

Expenditure during 2023-2024

A. MH-2401-Crop Husbandry, 113 Agricultural Engineering (Minor Head), 01-Tractor Training and Testing Institutes, 01-Establishment

S. No.	Sub Head	BE 2023-24 ₹ in Lakh	RE 2023-24 ₹ in Lakh	Total Expenditure upto 31.03.2024	Saving Surrendered
1	010101-Salaries	200.00	0.00	17890850.00	(-) 20.00
2	010102-Wages	32.00	0.00	3097580.00	(-) 0.00
3	010105-Rewards	2.13	0.00	212421.00	(-) 0.00
4	010106-Medical Treatment	10.00	0.00	999433.00	(-) 0.00
5	010107-Allowances	130.00	0.00	12297528.00	(-) 5.00
6	010108-LTC	5.00	0.00	399262.00	(-) 1.00
7	010109-Trg. Expenses	2.00	0.00	49249.00	(-) 1.40
8	010111-DTE	18.00	0.00	1756896.00	(-) 0.00
9	010113-OE	100.00	0.00	8397396.00	(-) 16.00
10	019613-SAP	4.00	0.00	325029.00	(-) 0.00
11	010116-Printing & Publications	1.50	0.00	32517.00	(-) 1.00
12	010118-Rent for Others	2.00	0.00	0.00	(-) 2.00
13	010119-Digital Equipment	1.00	0.00	63136.00	(-) 0.00
14	010121-Supplies & Materials	5.43	0.00	526473.00	(-) 0.00
15	010124-Fuel & Lubricants	25.00	0.00	1843953.00	(-) 6.00
16	010126-Advt. & Publicity	8.00	0.00	767160.00	(-) 0.00
17	010127-Minor Civil & Electrical Works	15.00	0.00	1482500.00	(-) 0.00
18	010128-Professional Services	1.50	0.00	110290.00	(-) 0.00
19	010129-Repair & Maintenance	5.00	0.00	286868.00	(-) 2.00
20	010149-Other Revenue Expn.	1.00	0.00	97420.00	(-) 0.00
TOTAL		568.56	0.00	50635961.00	(-) 54.40

B. MH-4401-Capital Outlay on Crop Husbandry, 113 Agricultural Engineering, 19-Tractor Training and Testing Institutes

1	190051-Motor Vehicle	19.50	0.00	1044799.00	(-) 9.00
2	190052-M&E	91.00	0.00	6957884.00	(-) 21.00
3	190071-ICT	10.00	0.00	999510.00	(-) 0.00
4	190072-Building & Structures	290.00	0.00	0.00	(-) 290.00
5	190074-Furnitures & Fixtures	5.00	0.00	156450.00	(-) 3.43
6	190077-Other Fixed Assets	9.00	0.00	0.00	(-) 9.00
TOTAL		424.50	0.00	9158643.00	(-) 332.43