

BUDGET INFORMATION

Budget Allocation and Expenditure for the Year 2024-25:

S. No.	Sub Head	BE 2024-25 ₹ in Lakh	RE 2024-25 ₹ in Lakh	Total Expenditure for 2024-25 in Lakh
A.	MH-2401-Crop Husbandry, 113 Agricultural Engineering (Minor Head), 01-Tractor Training and Testing Institutes, 01-Establishment			
1	010101-Salaries	220.00	205.00	183.78
2	010102-Wages	62.00	62.00	42.17
3	010105-Rewards	6.00	6.00	2.80
4	010106-Medical Treatment	18.00	18.00	8.50
5	010107-Allowances	100.00	170.00	141.05
6	010108-LTC	10.00	7.00	4.52
7	010109-Trg. Expenses	4.00	4.00	2.76
8	010111-DTE	25.00	35.00	28.81
9	010113-OE	125.00	125.00	122.88
10	019613-SAP	4.00	6.00	5.99
11	010116-Printing & Publications	2.00	2.00	0.99
12	010118-Rent for Others	5.00	1.00	0.00
13	010119-Digital Equipment	5.00	6.00	5.26
14	010121-Supplies & Materials	15.00	15.00	14.61
15	010124-Fuel & Lubricants	35.00	25.00	20.97
16	010126-Advt. & Publicity	20.00	20.00	5.75
17	010127-Minor Civil & Electrical Works	100.00	100.33	74.93
18	010128-Professional Services	3.00	3.00	1.06
19	010129-Repair & Maintenance	15.00	15.00	7.97
20	010149-Other Revenue Expn.	1.50	1.50	0.88
	TOTAL	775.50	826.83	675.68
B.	MH-4401-Capital Outlay on Crop Husbandry, 113 Agricultural Engineering, 19-Tractor Training and Testing Institutes			
1	190051-Motor Vehicle	20.00	20.00	19.20
2	190052-M&E	100.00	100.00	97.79
3	190071-ICT	10.00	10.00	8.31
4	190072-Building & Structures	350.00	350.00	260.40
5	190073-Infrastructural Assets	60.00	0.00	0.00
6	190074-Furniture & Fixtures	15.00	15.00	11.80
7	190077-Other Fixed Assets	5.50	5.50	4.66
	TOTAL	560.50	500.50	402.16