

GRANT - 43

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	3,13,04,48	1,94,46	3,14,98,94
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Agriculture and Farmers' Welfare

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	77,27,785	39,76	1,35,00	39,76	1,35,00	REVENUE SECTION		
						B-Social Services		
						2216 HOUSING	48,88	34,68
						C-Economic Services		
72,79,44,065	84,53,63,195	1,48,11,19	1,07,27,37	1,48,11,19	1,07,27,37	2401 CROP HUSBANDRY	87,15,68	1,34,59,73
7,13,23,039	7,42,32,059	7,16,80	10,60,67	7,16,80	10,60,67	2415 AGRICULTURAL RESEARCH AND EDUCATION	9,64,97	9,21,64
20,41,80,896	7,61,11,740	92,77,20	8,48,14	92,77,20	8,48,14	2435 OTHER AGRICULTURAL PROGRAMMES	62,84,05	8,74,85
						2552 NORTH EASTERN AREAS		
						CAPITAL SECTION		
						B-Capital Account of Social Services		
47,61,707		1,64,48	35,52	1,64,48	35,52	4216 CAPITAL OUTLAY ON HOUSING	25,71	25,71
						C-Capital Account of Economic Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,32,44,041		3,35,00		3,35,00		4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)	1,43,04	
		25,00		25,00		4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.		
102,14,53,748	100,34,34,779	2,53,69,43	1,28,06,70	2,53,69,43	1,28,06,70	GRAND TOTAL	1,61,82,33	1,53,16,61
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS	48,88	34,68
						800 OTHER EXPENDITURE		
	77,27,785	39,76	1,35,00	39,76	1,35,00	TOTAL 07	48,88	34,68
	77,27,785	39,76	1,35,00	39,76	1,35,00	TOTAL STATE SCHEMES	48,88	34,68
	77,27,785	39,76	1,35,00	39,76	1,35,00	TOTAL 2216	48,88	34,68
						C-Economic Services		
						2401 CROP HUSBANDRY		
						STATE SCHEMES		
9,05,81,712	21,82,92,124	12,72,49	30,32,37	12,72,49	30,32,37	001 DIRECTION & ADMINISTRATION-	16,92,98	37,29,30
46,04,694	4,54,53,364	30,00	5,94,91	30,00	5,94,91	103 SEEDS-	31,00	5,78,18
	48,35,751		83,60		83,60	104 AGRICULTURAL FARMS-		55,53
43,58,089	61,92,529	48,70	79,00	48,70	79,00	105 MANURES & FERTILIZERS-	2,87,09	1,78,57
	5,70,09,429		4,76,58		4,76,58	107 PLANT PROTECTION-		6,36,72
5,82,04,221	12,25,34,924	4,20,76	15,57,16	4,20,76	15,57,16	108 COMMERCIAL CROPS-	3,30,35	29,75,66
5,08,47,480	4,61,63,042	4,26,69	7,41,90	4,26,69	7,41,90	109 EXTENTION AND FARMERS TRAINING	3,53,70	5,28,81
1,25,06,802	1,39,33,773	2,17,50	2,49,47	2,17,50	2,49,47	111 AGRICULTURAL ECONOMICS AND STATISTICS	1,46,06	1,83,68
3,97,22,241	13,48,85,010	6,13,00	16,58,73	6,13,00	16,58,73	113 AGRICULTURAL ENGINEERING	4,62,29	15,52,60
4,12,38,085		4,31,00		4,31,00		115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR	1,94,97	
10,34,18,526	19,61,32,639	13,27,05	22,53,65	13,27,05	22,53,65	119 HORTICULTURE AND VEGETABLE CROPS-	16,81,04	30,25,68
23,64,440		54,00		54,00		195 ASSISTANCE TO FARMING COOPERATION	18,60	15,00

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
90,64,885		5,10,00		5,10,00		800 OTHER EXPENDITURE		
- 1,03,860	- 69,390					911 Deduct-Recoveries of Overpayments		
41,68,07,315	84,53,63,195	53,51,19	1,07,27,37	53,51,19	1,07,27,37	TOTAL STATE SCHEMES	51,98,08	1,34,59,73
						CENTRALLY SPONSORED SCHEMES		
6,43,45,300		15,00		15,00		105 MANURES & FERTILIZERS-	2,00,00	
11,70,68,400		9,74,00		9,74,00		108 COMMERCIAL CROPS-	1,50,00	
		13,34,00		13,34,00		109 EXTENTION AND FARMERS TRAINING	5,00,00	
		22,87,00		22,87,00		119 HORTICULTURE AND VEGETABLE CROPS-	20,00,00	
18,14,13,700		46,10,00		46,10,00		800 OTHER EXPENDITURE		
						TOTAL CENTRALLY SPONSORED SCHEMES	28,50,00	
						CENTRAL SECTOR SCHEMES		
		20,00,00		20,00,00		105 MANURES & FERTILIZERS-	67,60	
12,97,23,050		18,50,00		18,50,00		111 AGRICULTURAL ECONOMICS AND STATISTICS	1,00,00	
		10,00,00		10,00,00		119 HORTICULTURE AND VEGETABLE CROPS-	5,00,00	
12,97,23,050		48,50,00		48,50,00		TOTAL CENTRAL SECTOR SCHEMES	6,67,60	
72,79,44,065	84,53,63,195	1,48,11,19	1,07,27,37	1,48,11,19	1,07,27,37	TOTAL 2401	87,15,68	1,34,59,73
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						01 CROP HUSBANDRY		
2,27,012		73,80		73,80		001 DIRECTION AND ADMINISTRATION	20,44	
3,84,50,858	7,42,32,059	2,08,25	10,60,67	2,08,25	10,60,67	004 RESEARCH	5,39,42	9,21,64
3,26,45,169		4,34,75		4,34,75		277 EDUCATION	4,05,11	
7,13,23,039	7,42,32,059	7,16,80	10,60,67	7,16,80	10,60,67	TOTAL 01	9,64,97	9,21,64

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,13,23,039	7,42,32,059	7,16,80	10,60,67	7,16,80	10,60,67	TOTAL STATE SCHEMES	9,64,97	9,21,64
7,13,23,039	7,42,32,059	7,16,80	10,60,67	7,16,80	10,60,67	TOTAL 2415	9,64,97	9,21,64
						2435 OTHER AGRICULTURAL PROGRAMMES		
						STATE SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
17,63,79,896	7,61,11,740	27,77,20	8,48,14	27,77,20	8,48,14	101 MARKETING FACILITIES-	14,59,05	8,74,85
17,63,79,896	7,61,11,740	27,77,20	8,48,14	27,77,20	8,48,14	TOTAL 01	14,59,05	8,74,85
17,63,79,896	7,61,11,740	27,77,20	8,48,14	27,77,20	8,48,14	TOTAL STATE SCHEMES	14,59,05	8,74,85
						CENTRALLY SPONSORED SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
2,78,01,000		60,00,00		60,00,00		101 MARKETING FACILITIES-	45,75,00	
2,78,01,000		60,00,00		60,00,00		TOTAL 01	45,75,00	
2,78,01,000		60,00,00		60,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	45,75,00	
						CENTRAL SECTOR SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
		5,00,00		5,00,00		101 MARKETING FACILITIES-	2,50,00	
		5,00,00		5,00,00		TOTAL 01	2,50,00	
		5,00,00		5,00,00		TOTAL CENTRAL SECTOR SCHEMES	2,50,00	
20,41,80,896	7,61,11,740	92,77,20	8,48,14	92,77,20	8,48,14	TOTAL 2435	62,84,05	8,74,85
						2552 NORTH EASTERN AREAS		
						N.E.C		
						01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL		
						103 SEEDS		
						TOTAL 01		
						TOTAL N.E.C		
						TOTAL 2552		
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4216 CAPITAL OUTLAY ON HOUSING		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
47,61,707		1,64,48	35,52	1,64,48	35,52	700 OTHER HOUSING	25,71	25,71
47,61,707		1,64,48	35,52	1,64,48	35,52	TOTAL 01	25,71	25,71
47,61,707		1,64,48	35,52	1,64,48	35,52	TOTAL STATE SCHEMES	25,71	25,71
47,61,707		1,64,48	35,52	1,64,48	35,52	TOTAL 4216	25,71	25,71
						C-Capital Account of Economic Services		
						4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)		
						STATE SCHEMES		
1,32,44,041		3,35,00		3,35,00		800 OTHER EXPENDITURE	1,43,04	
1,32,44,041		3,35,00		3,35,00		TOTAL STATE SCHEMES	1,43,04	
1,32,44,041		3,35,00		3,35,00		TOTAL 4401	1,43,04	
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.		
		25,00		25,00		STATE SCHEMES		
		25,00		25,00		190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		
		25,00		25,00		TOTAL STATE SCHEMES		
						TOTAL 4416		
1,80,05,748		2,53,69,43	1,28,06,70	2,53,69,43	1,28,06,70	GRAND TOTAL	1,61,82,33	1,53,16,61
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						27. Minor Works	48,88	34,68
						TOTAL (02)	48,88	34,68
						TOTAL 053	48,88	34,68
						800 OTHER EXPENDITURE		
						(01) Construction		
						<i>02 Construction of Residential Buildings.</i>		
						27. Minor Works		
	77,27,785	39,76	1,35,00	39,76	1,35,00	<i>TOTAL 02</i>		
	77,27,785	39,76	1,35,00	39,76	1,35,00	TOTAL (01)		
	77,27,785	39,76	1,35,00	39,76	1,35,00	TOTAL 800		
	77,27,785	39,76	1,35,00	39,76	1,35,00	TOTAL 07	48,88	34,68
	77,27,785	39,76	1,35,00	39,76	1,35,00	TOTAL STATE SCHEMES	48,88	34,68
	77,27,785	39,76	1,35,00	39,76	1,35,00	TOTAL 2216	48,88	34,68
						C-Economic Services		
						2401 CROP HUSBANDRY		
						STATE SCHEMES		
						001 DIRECTION & ADMINISTRATION-		
						(01) Directorate of Agriculture.		
						01. Salaries	6,08,18	
						02. Wages	57,00	
						06. Medical Treatment	5,55	
						11. Domestic travel expenses	4,56	
						13. Office Expenses	17,31	
						14. Rents, Rates and Taxes		
						16. Publications		
						21. Supplies and Materials		
						24. P.O.L.	17,59	
						26. Advertising and Publicity		
4,90,22,407		6,61,39		6,61,39				
48,85,261		37,00		37,00				
7,02,755		6,00		6,00				
9,48,214		8,00		8,00				
12,68,964		30,00		30,00				
		3,00		3,00				
		75		75				
		2,00		2,00				
20,980		6,00		6,00				
		5,00		5,00				

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		90		90		27. Minor Works		
						28. Professional Services	1,85	
		1,20		1,20		31. Grants - in - aid (Salary)		
		7,61,24		7,61,24		50. Other Charges		
5,68,48,581						TOTAL (01)	7,12,04	
						(02) District Offices-		
	17,75,79,861		15,70,00		15,70,00	01. Salaries		22,01,97
	1,93,36,339		81,50		81,50	02. Wages		2,14,52
	12,36,403		23,97		23,97	06. Medical Treatment		11,26
	38,02,507		25,00		25,00	11. Domestic travel expenses		11,80
	39,62,318		23,00		23,00	13. Office Expenses		2,00
	9,53,027		5,00		5,00	14. Rents, Rates and Taxes		
						16. Publications		
						24. P.O.L.		83
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						TOTAL (02)		24,42,38
	20,68,70,455		17,63,77		17,63,77	(03) Directorate of Horticulture		
						01. Salaries	1,26,51	
						02. Wages	41,05	
						06. Medical Treatment	98	
						11. Domestic travel expenses	4,56	
						13. Office Expenses	38,05	
						14. Rents, Rates and Taxes		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
1,02,03,181		1,50,00		1,50,00				
33,99,273		21,50		21,50				
		2,90		2,90				
6,00,654		4,50		4,50				
20,41,027		43,50		43,50				
		1,50		1,50				
		80		80				
		1,10		1,10				
		80		80				
		1,00		1,00				
		1,00		1,00				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
56,00,000		50		50		28. Professional Services		
		98,00		98,00		31. Grants - in - aid (Salary)	1,10,00	
		90		90		50. Other Charges		
2,18,44,135		3,28,00		3,28,00		TOTAL (03)	3,21,15	
						(04) District Offices (Horticulture)		
			9,73,00		9,73,00	01. Salaries		10,10,00
			1,04,70		1,04,70	02. Wages		1,65,13
			19,00		19,00	06. Medical Treatment		4,08
			28,60		28,60	11. Domestic travel expenses		28,29
	45,88,486		56,20		56,20	13. Office Expenses		66,20
	9,847		6,35		6,35	14. Rents, Rates and Taxes		
			30		30	16. Publications		
			3,25		3,25	26. Advertising and Publicity		
			3,40		3,40	27. Minor Works		
			14,00		14,00	28. Professional Services		6,28
	8,00,000		22,50		22,50	50. Other Charges		
	53,98,333		12,31,30		12,31,30	TOTAL (04)		12,79,98
						(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)		
30,37,487	18,23,141	45,00	16,00	45,00	16,00	13. Office Expenses		
						14. Rents, Rates and Taxes	4,10	4,63
30,37,487	18,23,141	45,00	16,00	45,00	16,00	TOTAL (07)	4,10	4,63
						(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)		
9,07,539	42,00,195	12,00	20,00	12,00	20,00	13. Office Expenses		
		75		75		14. Rents, Rates and Taxes	1,42	2,31
		50	1,30	50	1,30	50. Other Charges		
9,07,539	42,00,195	13,25	21,30	13,25	21,30	TOTAL (08)	1,42	2,31
						(12) Meghalaya Farmer's Commission		
2,83,970		3,50		3,50		02. Wages	20,00	
3,00,000		5,00		5,00		11. Domestic travel expenses	13,69	
5,00,000		39,10		39,10		13. Office Expenses	80,17	
						16. Publications	5,16	
9,25,000		20,00		20,00		20. Other Administrative expenses	8,73	
						26. Advertising and Publicity	10,80	
24,90,000		17,40		17,40		28. Professional Services	15,72	
28,95,000		35,00		35,00		31. Grants - in - aid (Salary)	5,00,00	
5,50,000		5,00		5,00		50. Other Charges		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
79,43,970		1,25,00		1,25,00		TOTAL (12)	6,54,27	
9,05,81,712	21,82,92,124	12,72,49	30,32,37	12,72,49	30,32,37	TOTAL 001	16,92,98	37,29,30
						103 SEEDS-		
						(02) Seeds Farms.		
	2,40,34,406		3,37,71		3,37,71	01. Salaries		2,98,01
	47,37,091		52,00		52,00	02. Wages		65,00
	1,24,723		4,25		4,25	06. Medical Treatment		6,43
	2,07,928		2,35		2,35	11. Domestic travel expenses		3,35
	1,00,000		50		50	13. Office Expenses		50
	20,44,870		28,00		28,00	21. Supplies and Materials		22,08
			5,00		5,00	27. Minor Works		5,00
	1,00,000		50		50	50. Other Charges		
	4,99,999		3,00		3,00	52. Machinery and Equipment		3,00
	3,18,49,017		4,33,31		4,33,31	TOTAL (02)		4,03,37
						(03) Scheme for Intensive Agriculture in Selected Areas		
	1,27,05,979		1,48,70		1,48,70	01. Salaries		1,57,53
	6,32,074		4,30		4,30	02. Wages		9,52
			6,10		6,10	06. Medical Treatment		4,23
	2,55,661		2,50		2,50	11. Domestic travel expenses		3,53
						13. Office Expenses		
						21. Supplies and Materials		
	1,35,93,714		1,61,60		1,61,60	50. Other Charges		
						TOTAL (03)		1,74,81
						(04) Seed Testing Laboratory		
45,12,345						01. Salaries		
	10,633					02. Wages		
12,349						06. Medical Treatment		
80,000						11. Domestic travel expenses		
						13. Office Expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
46,04,694	10,633					50. Other Charges TOTAL (04)		
		30,00		30,00		(05) Seed Production and Multiplication		
		30,00		30,00		21. Supplies and Materials	31,00	
						28. Professional Services		
46,04,694	4,54,53,364	30,00	5,94,91	30,00	5,94,91	TOTAL (05)	31,00	
						TOTAL 103	31,00	5,78,18
						104 AGRICULTURAL FARMS-		
						(01) Upper Shillong Farm		
	37,48,843		68,75	68,75		01. Salaries		46,48
	6,30,789		4,15	4,15		02. Wages		5,05
	4,56,119		5,20	5,20		06. Medical Treatment		1,63
			1,50	1,50		11. Domestic travel expenses		1,37
			85	85		13. Office Expenses		1,00
			1,35	1,35		21. Supplies and Materials		
			60	60		27. Minor Works		
			60	60		50. Other Charges		
			60	60		52. Machinery and Equipment		
	48,35,751		83,60	83,60		TOTAL (01)		55,53
	48,35,751		83,60	83,60		TOTAL 104		55,53
						105 MANURES & FERTILIZERS-		
						(01) Local Green Manure and Rural Composition		
	19,66,569		23,00	23,00		01. Salaries		24,38
			1,50	1,50		02. Wages		2,50
			3,20	3,20		06. Medical Treatment		1,14
	26,000		1,30	1,30		11. Domestic travel expenses		55
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
	19,92,569		29,00	29,00		TOTAL (01)		28,57
						(02) Fertiliser Distribution (including Transport Subsidy) Scheme other than Bone meal		
34,85,864		45,00		45,00		01. Salaries	43,22	
						02. Wages	1,00	
30,725		70		70		06. Medical Treatment	22	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		50		50		11. Domestic travel expenses		
		50		50		13. Office Expenses		
		35		35		50. Other Charges		
35,16,589		47,05		47,05		TOTAL (02)	44,44	
						(11) Organic Manures		
	41,99,960		50,00		50,00	21. Supplies and Materials		1,50,00
	41,99,960		50,00		50,00	TOTAL (11)		1,50,00
						(31) Paramparagat Krishi Vikas Yojana (PKVY) (Previously 15)		
		2		2		13. Office Expenses		
		25		25		20. Other Administrative expenses		
		1,20		1,20		21. Supplies and Materials		
		18		18		50. Other Charges		
						<i>01 State Share</i>		
1,650						13. Office Expenses		30
12,500						20. Other Administrative expenses		31
66,500						21. Supplies and Materials		2,00
3,500						50. Other Charges		
84,150						TOTAL 01	2,61	
						<i>02 Central Share</i>		
14,850						13. Office Expenses		
1,12,500						20. Other Administrative expenses		
5,98,500						21. Supplies and Materials		
31,500						50. Other Charges		
7,57,350						TOTAL 02		
8,41,500		1,65		1,65		TOTAL (31)	2,61	
						(34) Production of Bio-Fertilizers		
						02. Wages		10,00
						13. Office Expenses		18,04

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						21. Supplies and Materials	2,00,00	
						27. Minor Works	12,00	
						TOTAL (34)	2,40,04	
43,58,089	61,92,529	48,70	79,00	48,70	79,00	TOTAL 105	2,87,09	1,78,57
						107 PLANT PROTECTION-		
						(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-		
	1,32,83,447		1,82,38		1,82,38	01. Salaries		1,64,70
	5,41,147		4,10		4,10	02. Wages		16,09
			5,70		5,70	06. Medical Treatment		2,37
	3,91,806		4,40		4,40	11. Domestic travel expenses		7,00
						13. Office Expenses		
	88,000					21. Supplies and Materials		
	50,000					50. Other Charges		
	1,43,54,400		1,96,58		1,96,58	TOTAL (01)		1,90,16
						(04) Bio- Control Laboratory and Pesticide Testing Lab		
	36,30,553		44,00		44,00	02. Wages		50,00
	21,60,000		10,00		10,00	13. Office Expenses		14,03
			2,50		2,50	20. Other Administrative expenses		2,18
	10,49,990		9,50		9,50	21. Supplies and Materials		11,35
	99,998		2,00		2,00	50. Other Charges		
	4,49,218		2,00		2,00	52. Machinery and Equipment		9,00
	73,89,759		70,00		70,00	TOTAL (04)		86,56
						(05) Plant Protection including IPM (under Agriculture)		
	68,41,890		42,60		42,60	21. Supplies and Materials		3,00,00
	12,09,950		7,65		7,65	50. Other Charges		
	1,13,35,200		69,75		69,75	52. Machinery and Equipment		
	1,93,87,040		1,20,00		1,20,00	TOTAL (05)		3,00,00
						(06) Plant Protection including IPM (under Horticulture)		
	66,74,865		66,75		66,75	21. Supplies and Materials		36,00
	2,05,000		2,05		2,05	50. Other Charges		
	89,98,365		21,20		21,20	52. Machinery and Equipment		24,00
	1,58,78,230		90,00		90,00	TOTAL (06)		60,00
	5,70,09,429		4,76,58		4,76,58	TOTAL 107		6,36,72

GRANT - 43

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	36,32,700		49,20		49,20	108 COMMERCIAL CROPS- (01) Development of acenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (01)		45,04
	20,000		1,00		1,00			
			2,00		2,00			65
			50		50			91
	36,52,700		52,70		52,70			46,60
	7,62,322		8,50		8,50	(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (02)		9,45
			70		70			23
			70		70			64
			45		45			50
			45		45			
			45		45			
	7,62,322		11,25		11,25			10,82
19,22,724	2,39,35,891	28,00	3,50,50	28,00	3,50,50	(03) Potato Development including Sale of Seeds at Subsidised Rate- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials	23,84	2,96,79
3,08,444	6,77,461	1,80	6,77	1,80	6,77		3,65	7,00
	1,46,629	1,50	8,10	1,50	8,10		65	2,12
25,240	5,44,821	1,50	7,80	1,50	7,80		1,82	6,38
22,500		80	1,90	80	1,90		2,00	2,00
	1,00,296		1,20		1,20			
			65		65			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
12,500		40	65	40	65	27. Minor Works		
22,91,408	2,54,05,098	34,00	1,40	34,00	1,40	50. Other Charges		
			3,78,97		3,78,97	TOTAL (03)	31,96	3,14,29
30,54,038	1,11,65,576	26,00	1,15,00	26,00	1,15,00	(06) Experimental Tea Plantation-		
5,89,523		3,15	3,50	3,15	3,50	01. Salaries	37,87	1,38,44
	6,29,039	2,00	2,50	2,00	2,50	02. Wages	38,14	1,20,36
51,976	5,45,102	3,00	3,30	3,00	3,30	06. Medical Treatment	65	65
59,999	2,79,964	60	1,10	60	1,10	11. Domestic travel expenses	1,82	5,48
						13. Office Expenses	4,16	10,68
	2,35,000		1,15		1,15	20. Other Administrative expenses	52	1,04
						21. Supplies and Materials	75	1,79
						26. Advertising and Publicity	54	54
	45,961	60	1,00	60	1,00	27. Minor Works	10,00	
37,55,536	1,29,00,642	35,35	1,27,55	35,35	1,27,55	28. Professional Services	1,57	1,96
						32. Contribution	19	
						33. Subsidies	70	2,20
						50. Other Charges		
						52. Machinery and Equipment	2,00	5,50
						TOTAL (06)	98,91	2,88,64
	46,45,367	80,00		80,00		(09) Regional Centre for Training & Production of Mushrooms-		
	3,54,456	3,90		3,90		01. Salaries	60,00	
	59,478	2,20		2,20		02. Wages	40,36	20,29
	85,000	1,15		1,15		06. Medical Treatment	33	
	1,59,200	1,65		1,65		11. Domestic travel expenses	91	
						13. Office Expenses	8,52	3,50
						14. Rents, Rates and Taxes		2
	79,520	90		90		20. Other Administrative expenses	1,75	34
	53,83,021	89,80		89,80		21. Supplies and Materials	6,52	3,48
						24. P.O.L.	17	34
						50. Other Charges		
						TOTAL (09)	1,18,56	27,97
						(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)		
						33. Subsidies		10,00
						TOTAL (21)		10,00
						(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)		
	35,99,843		37,00		37,00	02. Wages		45,00

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,00,000		2,00		2,00	13. Office Expenses		2,00
	50,000		1,00		1,00	20. Other Administrative expenses		44
	11,99,993		20,00		20,00	21. Supplies and Materials		15,00,00
	4,29,325		4,50		4,50	24. P.O.L.		41
	50,000		2,00		2,00	27. Minor Works		4,00
	50,000		1,50		1,50	28. Professional Services		39
	1,00,000		2,00		2,00	50. Other Charges		
	55,79,161		70,00		70,00	52. Machinery and Equipment		2,00
						TOTAL (22)		15,54,24
	50,19,938		37,69		37,69	(23) Tuber Crops Development (Potato/Tapioca/Colacacia)		
	95,000		1,50		1,50	02. Wages		39,10
	1,00,296		1,01		1,01	13. Office Expenses		2,30
	1,10,38,767		1,10,00		1,10,00	14. Rents, Rates and Taxes		9
			1,60		1,60	21. Supplies and Materials		1,05,00
	3,00,000					24. P.O.L.		3,80
	9,71,500		9,00		9,00	27. Minor Works		50
	2,07,010					28. Professional Services		
	1,77,32,511		1,60,80		1,60,80	50. Other Charges		
						52. Machinery and Equipment		12,00
						TOTAL (23)		1,62,79
						(24) Regional Centre for Training and Production of Mushroom		
38,83,322	9,54,566	39,27	24,46	39,27	24,46	02. Wages		
5,59,974	3,00,000	2,80	3,00	2,80	3,00	13. Office Expenses		
33,61,987	8,99,950	17,15	9,50	17,15	9,50	21. Supplies and Materials		
	6,00,000					27. Minor Works		
						28. Professional Services		
12,23,000	3,00,000	7,64	2,73	7,64	2,73	33. Subsidies		
1,90,000	79,000	40	80	40	80	50. Other Charges		
4,96,544	4,48,500		7,25		7,25	52. Machinery and Equipment		
97,14,827	35,82,016	67,26	47,74	67,26	47,74	TOTAL (24)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,91,00,000						(32) Scheme for Bulk Production of Mushroom		
2,91,00,000						27. Minor Works		
						TOTAL (32)		
						(45) Maize Development through Cluster Approach (Previously 34)		
			50,00		50,00	21. Supplies and Materials		50,00
			50,00		50,00	52. Machinery and Equipment		34,00
			1,00,00		1,00,00	TOTAL (45)		84,00
						(51) Organic Manure (Previously 37)		
	14,24,754		9,03		9,03	13. Office Expenses	3,25	6,62
	71,99,992		86,00		86,00	20. Other Administrative expenses		3,58
			4,97		4,97	21. Supplies and Materials		1,50,00
	86,24,746		1,00,00		1,00,00	50. Other Charges		
						TOTAL (51)	3,25	1,60,20
						(57) Tea Development Scheme (Previously 41)		
22,14,422	1,21,05,616	32,00	1,18,00	32,00	1,18,00	02. Wages		
3,00,000	6,50,000	2,00	4,70	2,00	4,70	13. Office Expenses		
15,00,000	26,90,000	15,00	36,00	15,00	36,00	21. Supplies and Materials		
1,00,000	75,000					26. Advertising and Publicity		
5,00,000	1,99,991	10,00		10,00		27. Minor Works		
4,00,000	11,40,000	4,00	5,00	4,00	5,00	28. Professional Services		
40,000		40		40		32. Contribution		
	2,72,500	70	2,20	70	2,20	33. Subsidies		
1,50,000	5,18,750	2,75	4,75	2,75	4,75	50. Other Charges		
3,00,000	7,73,893	2,00	5,50	2,00	5,50	52. Machinery and Equipment		
55,04,422	1,84,25,750	68,85	1,76,15	68,85	1,76,15	TOTAL (57)		
						(61) State Rice Mission (Previously 44)		
15,39,828		10,00		10,00		02. Wages		10,00
		3,00		3,00		13. Office Expenses	3,01	
	16,44,126		36,00		36,00	20. Other Administrative expenses		15,71
2,36,000	5,47,805	5,00	11,50	5,00	11,50	21. Supplies and Materials	2,57	5,90
	1,32,95,026		2,84,50		2,84,50	33. Subsidies		2,84,50
17,75,828	1,54,86,957	18,00	3,32,00	18,00	3,32,00	TOTAL (61)	5,58	3,16,11
						(64) Ramie Crop (Previously 45)		
	41,61,000					20. Other Administrative expenses		
	3,29,000					21. Supplies and Materials		
						27. Minor Works		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,10,000 50,00,000					52. Machinery and Equipment TOTAL (64)		
						(66) Sub Mission on Agro Forestry (Previously 47)		
		2,00		2,00		13. Office Expenses	1,00	
12,000						20. Other Administrative expenses	1,75	
2,79,000		20,00		20,00		21. Supplies and Materials	3,01	
						33. Subsidies		
2,91,000		22,00		22,00		TOTAL (66)	5,76	
						(70) National Mission for Sustainable Agriculture (NMSA) (Previously 49)		
						<i>01 National Bamboo Mission.</i>		
						20. Other Administrative expenses	2,18	
77,000		5,00		5,00		27. Minor Works	17,00	
9,89,000		20,00		20,00		52. Machinery and Equipment	5,78	
45,000		2,50		2,50		TOTAL 01	24,96	
11,11,000		27,50		27,50		<i>02 Rainfed Area Development</i>		
						13. Office Expenses	1,00	
		34		34		20. Other Administrative expenses	44	
4,71,000		74		74		21. Supplies and Materials	1,95	
		35,52		35,52		27. Minor Works	6,33	
26,40,000		7,40		7,40		TOTAL 02	9,72	
31,11,000		44,00		44,00		<i>03 Soil Health Card</i>		
						13. Office Expenses		
		50		50		20. Other Administrative expenses		
31,790		9,00		9,00		21. Supplies and Materials		
12,72,000		1,50		1,50		50. Other Charges		
2,12,970						TOTAL 03		
32,440						<i>04 Soil Health Management</i>		
15,49,200		11,00		11,00				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						13. Office Expenses	40	
						20. Other Administrative expenses	6,72	
						21. Supplies and Materials	35	
						50. Other Charges		
		3,00			3,00	52. Machinery and Equipment	24,18	
		3,00			3,00	<i>TOTAL 04</i>	31,65	
57,71,200		85,50			85,50	TOTAL (70)	66,33	
5,82,04,221	12,25,34,924	4,20,76	15,57,16	4,20,76	15,57,16	TOTAL 108	3,30,35	29,75,66
						109 EXTENTION AND FARMERS TRAINING		
						(02) Agriculture Information Units & e-Governance(Agri)		
56,80,124	17,83,745	80,00	23,60	80,00	23,60	01. Salaries	70,43	22,10
16,70,250	1,88,867	13,34	1,00	13,34	1,00	02. Wages	17,00	4,00
		1,80	1,70	1,80	1,70	06. Medical Treatment	1,63	48
15,370	3,000	1,00	90	1,00	90	11. Domestic travel expenses	1,82	1,19
5,45,000		6,35	11,20	6,35	11,20	13. Office Expenses	7,01	
3,00,000		3,50		3,50		16. Publications	3,44	
		1,65	5,50	1,65	5,50	20. Other Administrative expenses	1,31	5,24
2,00,000		2,65	5,50	2,65	5,50	21. Supplies and Materials	1,43	73
2,00,000	5,50,000	2,00	11,00	2,00	11,00	26. Advertising and Publicity	3,24	2,09
2,20,000		1,70		1,70		27. Minor Works	5,00	
2,64,000		40	5,40	40	5,40	28. Professional Services	5,97	
4,21,000		1,80	16,50	1,80	16,50	50. Other Charges		
95,15,744	25,25,612	1,16,19	82,30	1,16,19	82,30	TOTAL (02)	1,18,28	35,83
						(03) Farmer's Training Centre		
	2,36,56,927		3,14,00		3,14,00	01. Salaries		2,93,33
	18,69,256		21,00		21,00	02. Wages		35,93
	9,32,846		10,00		10,00	06. Medical Treatment		3,59
	8,73,890		5,30		5,30	11. Domestic travel expenses		2,01
	45,91,976		22,00		22,00	13. Office Expenses		12,03
			1,05,00		1,05,00	20. Other Administrative expenses		23,59
	3,52,243		27,00		27,00	21. Supplies and Materials		3,81
	3,22,77,138		5,04,30		5,04,30	50. Other Charges		
						TOTAL (03)		3,74,29
						(04) Demonstration in Cultivator's Field		
	82,42,018		1,29,00		1,29,00	01. Salaries		1,02,19
	2,48,708		2,00		2,00	02. Wages		3,68
	19,670		2,55		2,55	06. Medical Treatment		43

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,49,896		1,75		1,75	11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment		2,27
	86,60,292		1,35,30		1,35,30	TOTAL (04)		1,08,57
		3,00		3,00		(07) Agricultural Information Units (Hort) 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges		
6,00,000				3,00			3,01	
1,00,000	11,20,000	2,00	8,10	2,00	8,10		2,06	
4,70,000		1,00		1,00			87	7,38
6,70,000	4,05,000		2,20		2,20		4,00	
7,00,000	11,75,000	4,00	9,70	4,00	9,70		1,62	2,74
25,40,000	27,00,000	10,00	20,00	10,00	20,00	TOTAL (07)	11,56	10,12
						(24) Support to State Extension Programmes for Extension Reforms. (Previously 09) 01. Salaries		
33,77,583		77,00		77,00			41,88	
33,77,583		77,00		77,00		TOTAL (24)	41,88	
						(31) Capacity Building of the Departmental Personnels(Hort) (Previously 11) 20. Other Administrative expenses		
						TOTAL (31)		
						(47) National Mission on Agricultural Extension & Technology (NMAET) (Previously 15) <i>01 Sub-Mission on Seed and Planting Materials (SMSP)</i> 20. Other Administrative expenses 21. Supplies and Materials		
4,94,000		13,33		13,33			44	
4,94,000		13,33		13,33		TOTAL 01	12,77	
						<i>02 Sub Mission on Agri Extension (SMAE)</i>		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
92,76,000		1,04,00		1,04,00		01. Salaries 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges	80,00	
92,76,000		1,04,00		1,04,00		<i>TOTAL 02</i> <i>03 National Governance Plan for Agriculture (NEGPA)</i> 02. Wages 13. Office Expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges	80,00	
6,00,000 7,65,367		4,00 3,95		4,00 3,95		<i>TOTAL 03</i> <i>04 Sub Mission on Agril. Mechanisation (SMAM)</i> 20. Other Administrative expenses 33. Subsidies	3,01 7,00	
13,65,367		7,95		7,95		<i>TOTAL 04</i> TOTAL (47)	10,01	
19,900 1,76,83,250		22 22,00		22 22,00		20. Other Administrative expenses 33. Subsidies	44 32,33	
1,77,03,150 2,88,38,517		22,22 1,47,50		22,22 1,47,50		TOTAL (46)	32,77 1,35,55	
29,22,680 4,50,000 12,49,000 18,53,956 1,00,000 65,75,636		22,00 5,00 24,00 8,00 14,00 3,00 76,00		22,00 5,00 24,00 8,00 14,00 3,00 76,00		(46) Integrated Agriculture Training Center (Previously 16) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 30. Other Contractual Services 50. Other Charges TOTAL (46)	22,00 3,01 7,42 14,00 46,43	
5,08,47,480	4,61,63,042	4,26,69	7,41,90	4,26,69	7,41,90	TOTAL 109	3,53,70	5,28,81
36,54,406 3,17,453	1,28,36,710 7,63,573	80,00 2,80 1,00 45 61,250	2,36,67 5,30 1,30 4,60 1,60	80,00 2,80 1,00 45 1,60	2,36,67 5,30 1,30 4,60 1,60	111 AGRICULTURAL ECONOMICS AND STATISTICS (01) Land Use Survey. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	45,31 4,00 20 41	1,59,15 15,86 2,28 6,39

GRANT - 43

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
39,71,859	1,39,33,773	84,25	2,49,47	84,25	2,49,47	21. Supplies and Materials 50. Other Charges TOTAL (01)	49,92	1,83,68
41,67,371 7,93,630		80,00 7,25 2,00 1,00		80,00 7,25 2,00 1,00		(02) Agricultural Census- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (02)	51,67 9,79	
49,61,001		90,25		90,25		(04) Agricultural, Economics & Statistics.(Agri) 02. Wages 13. Office Expenses 16. Publications 21. Supplies and Materials 50. Other Charges TOTAL (04)	61,46	
3,40,560 2,87,500 37,000 12,42,000 2,00,000 21,07,060		3,46 3,00		3,46 3,00		20,54 27,00	3,65 4,01 81 13,41	
2,99,932 2,96,000		3,00 3,00 1,00		3,00 3,00 1,00		(05) Implementation of E-Governance (Hort) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL (05)	3,00 1,00	
2,00,000 7,95,932		1,00 8,00		1,00 8,00		5,00	1,00	
4,30,950 2,00,000		5,25 2,50		5,25 2,50		(06) Agril.Economic & Statistics (Hort) 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (06)	5,30 1,50 1,00	
40,000 6,70,950		25 8,00		25 8,00		7,80		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,25,06,802	1,39,33,773	2,17,50	2,49,47	2,17,50	2,49,47	TOTAL 111	1,46,06	1,83,68
						113 AGRICULTURAL ENGINEERING		
						(02) Agricultural Engineering(Mechanical)		
62,98,914	3,86,08,321	80,48	6,00,00	80,48	6,00,00	01. Salaries	78,10	4,78,72
7,72,397	1,88,14,043	12,00	1,25,50	12,00	1,25,50	02. Wages	23,01	2,53,65
2,39,180	4,15,404	4,50	7,50	4,50	7,50	06. Medical Treatment		2,54
	9,37,713	1,00	8,10	1,00	8,10	11. Domestic travel expenses		12,79
2,92,000	14,73,880	11,00	17,80	11,00	17,80	13. Office Expenses	3,01	45,09
	1,05,92,477		67,20		67,20	24. P.O.L.	18,17	70,37
	95,78,478		18,90		18,90	27. Minor Works		68,00
		50		50		50. Other Charges		
71,61,000		1,90,00		1,90,00		52. Machinery and Equipment	40,00	
1,47,63,491	8,04,20,316	2,99,48	8,45,00	2,99,48	8,45,00	TOTAL (02)	1,62,29	9,31,16
						(03) Agricultural Engineering(Workshop)		
5,50,000	13,50,000	6,76	36,58	6,76	36,58	02. Wages		
3,85,000	24,50,000	6,76	39,93	6,76	39,93	13. Office Expenses		
	6,60,000		9,97		9,97	27. Minor Works		
9,35,000	44,60,000	13,52	86,48	13,52	86,48	TOTAL (03)		
						(04) Land Reclamation Scheme(Including Subsidy on Hire)		
	4,84,33,263		7,10,00		7,10,00	01. Salaries		6,00,56
	2,89,285		4,20		4,20	02. Wages		7,50
	2,30,356		6,65		6,65	06. Medical Treatment		2,59
	8,39,409		6,40		6,40	11. Domestic travel expenses		10,79
	2,12,381					13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
	5,00,04,694		7,27,25		7,27,25	TOTAL (04)		6,21,44
						(23) Paddle Pump (Previously 05)		
						33. Subsidies		
						TOTAL (23)		
						(22) Supply of Agri. Machineries (Previously 06)		
2,40,23,750		3,00,00		3,00,00		33. Subsidies	3,00,00	
2,40,23,750		3,00,00		3,00,00		TOTAL (22)	3,00,00	

GRANT - 43

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,97,22,241	13,48,85,010	6,13,00	16,58,73	6,13,00	16,58,73	TOTAL 113	4,62,29	15,52,60
1,00,000		1,00		1,00		115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR		
						(05) Interest Subvention Scheme under Kisan Credit Card (KCC)		
						13. Office Expenses	2,00	
						20. Other Administrative expenses	44	
4,11,38,085		4,30,00		4,30,00		32. Contribution	1,92,53	
4,12,38,085		4,31,00		4,31,00		54. Investments		
4,12,38,085		4,31,00		4,31,00		TOTAL (05)	1,94,97	
						TOTAL 115	1,94,97	
						119 HORTICULTURE AND VEGETABLE CROPS-		
						(01) Vegetable Development including Sale of Vegetable seed rates-		
	33,97,286		52,00		52,00	01. Salaries		42,12
	2,99,680		4,60		4,60	02. Wages		21,37
			9,05		9,05	06. Medical Treatment		49
	1,00,393		8,55		8,55	11. Domestic travel expenses		1,46
			1,70		1,70	13. Office Expenses		8,01
			95		95	21. Supplies and Materials		5,00,00
			65		65	50. Other Charges		
	37,97,359		77,50		77,50	TOTAL (01)		5,73,45
						(02) Shillong Fruit Garden		
	28,01,189		38,85		38,85	01. Salaries		34,73
	4,99,201		6,25		6,25	02. Wages		8,42
			1,10		1,10	06. Medical Treatment		33
	59,092		1,20		1,20	11. Domestic travel expenses		91
	93,750		1,00		1,00	13. Office Expenses		1,00
	80,000		80		80	21. Supplies and Materials		
	1,07,500		1,60		1,60	50. Other Charges		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	36,40,732		50,80		50,80	TOTAL (02)		45,39
66,59,672	5,65,62,099	91,00	8,19,00	91,00	8,19,00	(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-		
6,25,202	17,81,164	3,50	15,40	3,50	15,40	01. Salaries	82,57	7,01,36
	3,02,434	3,00	8,70	3,00	8,70	02. Wages	7,40	20,48
1,16,540	23,97,846	3,00	23,75	3,00	23,75	06. Medical Treatment	65	1,63
	- 10,000	1,20	5,95	1,20	5,95	11. Domestic travel expenses	1,82	16,43
	5,94,711		4,00		4,00	13. Office Expenses	1,00	5,50
			1,75		1,75	21. Supplies and Materials		
		50	1,60	50	1,60	27. Minor Works		
74,01,414	6,16,28,254	1,02,20	8,80,15	1,02,20	8,80,15	50. Other Charges		
						TOTAL (03)	93,44	7,45,40
		13,00		13,00		(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH)		
		3,00		3,00		02. Wages		
		21,00		21,00		13. Office Expenses		
		1,50,00		1,50,00		20. Other Administrative expenses		
		67,00		67,00		21. Supplies and Materials		
						33. Subsidies		
7,02,616						<i>01 State Share</i>		
2,60,000						02. Wages	12,00	
12,10,000						13. Office Expenses	8,02	
1,26,38,310						20. Other Administrative expenses	7,86	
33,35,900						21. Supplies and Materials	3,00,00	
						33. Subsidies	62,00	
1,81,46,826						TOTAL 01	3,89,88	
22,50,000						<i>02 Central Share</i>		
16,14,555						02. Wages		
5,13,47,345						13. Office Expenses		
1,72,88,100						21. Supplies and Materials		
						33. Subsidies		
7,25,00,000						TOTAL 02		
9,06,46,826		2,54,00		2,54,00		TOTAL (05)	3,89,88	
	22,95,388		27,30		27,30	(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)		
						01. Salaries		28,46

GRANT - 43

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,99,440		5,00		5,00	02. Wages		8,42
			80		80	06. Medical Treatment		16
	1,14,990		1,00		1,00	11. Domestic travel expenses		1,82
			45		45	13. Office Expenses		50
			75		75	21. Supplies and Materials		
			30		30	50. Other Charges		
			30		30	52. Machinery and Equipment		
	29,09,818		35,90		35,90	TOTAL (07)		39,36
						(10) Horticulture Mission for Strengthening Development Schemes		
		15,00		15,00		13. Office Expenses	5,01	
		30,00		30,00		20. Other Administrative expenses	4,37	
		1,00,00		1,00,00		21. Supplies and Materials	10,00,00	
		15,00		15,00		26. Advertising and Publicity		
		1,22,15		1,22,15		27. Minor Works	70,00	
						28. Professional Services		
		15,00		15,00		50. Other Charges		
		65,00		65,00		52. Machinery and Equipment		
		3,62,15		3,62,15		TOTAL (10)	10,79,38	
						(15) Vegetable Development Scheme		
	14,00,906		16,00		16,00	02. Wages		
	1,30,000		1,35		1,35	13. Office Expenses		
	1,61,21,987		1,67,95		1,67,95	21. Supplies and Materials		
	4,48,000		4,70		4,70	50. Other Charges		
	1,81,00,893		1,90,00		1,90,00	TOTAL (15)		
						(16) Agri-Hort. Society		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (16)		
						(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries		
	3,90,24,761		3,43,33		3,43,33	02. Wages		3,53,60

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,46,820		2,00		2,00	13. Office Expenses		5,81
	2,400		2		2	14. Rents, Rates and Taxes		
	77,30,620		55,50		55,50	21. Supplies and Materials		59,00
	27,50,000		15,00		15,00	24. P.O.L.		90
	2,39,000		4,15		4,15	27. Minor Works		43,06
	5,01,93,601		4,20,00		4,20,00	50. Other Charges		
						TOTAL (17)		4,62,37
	6,01,012					(19) Fruits Development		
	1,06,49,960		1,09,00		1,09,00	02. Wages		
	5,85,000		6,00		6,00	13. Office Expenses		50
	1,18,35,972		1,15,00		1,15,00	21. Supplies and Materials		3,00,00
						24. P.O.L.		91
						50. Other Charges		
						TOTAL (19)		3,01,41
						(23) Establishment of Directorate of Horticulture		
17,32,267	10,58,335	19,00	51,00	19,00	51,00	01. Salaries	21,48	1,56
21,00,000	16,00,000	25,00	19,00	25,00	19,00	02. Wages	35,00	23,00
		2,00	4,00	2,00	4,00	06. Medical Treatment	65	1,30
52,230		1,00	3,00	1,00	3,00	11. Domestic travel expenses	1,82	1,37
14,85,789	14,45,000	10,00	24,00	10,00	24,00	13. Office Expenses	30,06	27,06
						20. Other Administrative expenses	1,53	
						28. Professional Services		
53,70,286	41,03,335	57,00	1,01,00	57,00	1,01,00	TOTAL (23)	90,54	54,29
						(24) Floriculture Development		
	33,37,553		31,00		31,00	02. Wages		37,00
	70,986	1,00	1,75	1,00	1,75	13. Office Expenses	1,00	2,37
	66,58,074	70	86,55	70	86,55	21. Supplies and Materials	5,42	4,94,58
						24. P.O.L.		68
			2,50		2,50	27. Minor Works		1,50
	3,00,000					28. Professional Services		
	1,45,000		1,50		1,50	50. Other Charges		
	1,05,11,613	1,70	1,23,30	1,70	1,23,30	TOTAL (24)	6,42	5,36,13
						(41) Maintenance of Horti-Hubs (Previously 36)		
	2,12,80,895		2,08,04		2,08,04	02. Wages		2,15,35
	13,64,957		1,40		1,40	13. Office Expenses		2,80
	38,57,710		37,56		37,56	21. Supplies and Materials		41,66
	27,47,500		13,00		13,00	27. Minor Works		8,07

GRANT - 43

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,92,51,062		2,60,00		2,60,00	TOTAL (41)		2,67,88
	1,60,000					(47) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) (Previously 38)		
	1,60,000					21. Supplies and Materials	1,73	
						TOTAL (47)	1,73	
						(45) Special Central Assistance (Mission Organic) (Previously 39)		
		5,50,00		5,50,00		28. Professional Services	19,65	
		5,50,00		5,50,00		TOTAL (45)	19,65	
10,34,18,526	19,61,32,639	13,27,05	22,53,65	13,27,05	22,53,65	TOTAL 119	16,81,04	30,25,68
						195 ASSISTANCE TO FARMING COOPERATION		
						(02) Corpus Fund on Crop Insurance(RKBY)		
12,14,440		5,19		5,19		02. Wages	5,50	
		5,00		5,00		13. Office Expenses	5,01	
1,50,000						16. Publications	28	
1,50,000		81		81		20. Other Administrative expenses		
50,000		4,00		4,00		21. Supplies and Materials	54	
						32. Contribution	7,27	
8,00,000		15,00		15,00		54. Investments		
23,64,440		30,00		30,00		TOTAL (02)	18,60	
						(04) Assistance To K.V.K.		
		24,00		24,00		31. Grants - in - aid (Salary)		15,00
		24,00		24,00		TOTAL (04)		15,00
23,64,440		54,00		54,00		TOTAL 195	18,60	15,00
						800 OTHER EXPENDITURE		
						(41) Maintenance to Department Non Residential Building (Hort) (Previously 14)		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
90,64,885		1,10,00		1,10,00		01 Construction of Administrative Buildings		
90,64,885		1,10,00		1,10,00		27. Minor Works		
90,64,885		1,10,00		1,10,00		TOTAL 01		
						TOTAL (41)		
						(40) Under Article 275 (I) (Previously 31)		
		2,00,00		2,00,00		36. Grants-in-aid General (Non-Salary)		
		2,00,00		2,00,00		TOTAL (40)		
						(42) Special Central assistance to Tribal Sub Scheme (Previously 33)		
		2,00,00		2,00,00		36. Grants-in-aid General (Non-Salary)		
		2,00,00		2,00,00		TOTAL (42)		
90,64,885		5,10,00		5,10,00		TOTAL 800		
						911 Deduct-Recoveries of Overpayments		
						(01) Refund of Overpayment to Previous Financial Year.		
- 1,03,860	- 69,390					70. Deduct recoveries/Deduct recoveries (Suspense)		
- 1,03,860	- 69,390					TOTAL (01)		
- 1,03,860	- 69,390					TOTAL 911		
41,68,07,315	84,53,63,195	53,51,19	1,07,27,37	53,51,19	1,07,27,37	TOTAL STATE SCHEMES	51,98,08	1,34,59,73
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						105 MANURES & FERTILIZERS-		
						(31) Paramparagat Krishi Vikas Yojana (PKVY) (Previously 15)		
		15		15		13. Office Expenses	5,00	
		2,25		2,25		20. Other Administrative expenses	10,00	
		10,80		10,80		21. Supplies and Materials	1,85,00	
		1,80		1,80		50. Other Charges		
		15,00		15,00		TOTAL (31)	2,00,00	
		15,00		15,00		TOTAL 105	2,00,00	
						108 COMMERCIAL CROPS-		
						(66) Sub Mission on Agro Forestry (Previously 47)		
		18,00		18,00		13. Office Expenses	20,00	
1,11,000						20. Other Administrative expenses	30,00	
25,13,000		1,80,00		1,80,00		21. Supplies and Materials		
						33. Subsidies		

GRANT - 43

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
26,24,000		1,98,00		1,98,00		TOTAL (66)	50,00	
						(70) National Mission for Sustainable Agriculture (NMSA) (Previously 49)		
						<i>01 National Bamboo Mission.</i>		
61,72,300		50,00		50,00		20. Other Administrative expenses		
3,12,00,500		1,80,00		1,80,00		27. Minor Works		
4,05,000		20,00		20,00		52. Machinery and Equipment		
3,77,77,800		2,50,00		2,50,00		<i>TOTAL 01</i>		
						<i>02 Rainfed Area Development</i>		
		10,00		10,00		13. Office Expenses		
3,96,000		6,00		6,00		20. Other Administrative expenses		
89,00,000		3,10,00		3,10,00		21. Supplies and Materials		
7,04,000		70,00		70,00		27. Minor Works		
1,00,00,000		3,96,00		3,96,00		<i>TOTAL 02</i>		
						<i>03 Soil Health Card</i>		
2,66,050		2,00		2,00		13. Office Expenses		
1,14,72,000		86,00		86,00		20. Other Administrative expenses		
18,78,680		12,00		12,00		21. Supplies and Materials		
3,26,770						50. Other Charges		
1,39,43,500		1,00,00		1,00,00		<i>TOTAL 03</i>		
						<i>04 Soil Health Management</i>		
		1,50		1,50		13. Office Expenses		
		2,00		2,00		20. Other Administrative expenses	1,00,00	
		1,50		1,50		21. Supplies and Materials		
		25,00		25,00		50. Other Charges		
						52. Machinery and Equipment		
6,17,21,300		30,00		30,00		<i>TOTAL 04</i>	1,00,00	
		7,76,00		7,76,00		TOTAL (70)	1,00,00	
6,43,45,300		9,74,00		9,74,00		TOTAL 108	1,50,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						109 EXTENTION AND FARMERS TRAINING		
						(47) National Mission on Agricultural Extension & Technology (NMAET) (Previously 15)		
						<i>01 Sub-Mission on Seed and Planting Materials (SMSP)</i>		
		5,00		5,00		20. Other Administrative expenses		
44,44,000		1,15,00		1,15,00		21. Supplies and Materials		
44,44,000		1,20,00		1,20,00		<i>TOTAL 01</i>		
						<i>02 Sub Mission on Agri Extension (SMAE)</i>		
7,02,60,000		6,76,00		6,76,00		01. Salaries	5,00,00	
43,34,000		50,00		50,00		13. Office Expenses		
4,64,000		30,00		30,00		16. Publications		
2,44,39,000		1,30,00		1,30,00		20. Other Administrative expenses		
3,00,000		19,00		19,00		21. Supplies and Materials		
4,20,000		25,00		25,00		50. Other Charges		
10,02,17,000		9,30,00		9,30,00		<i>TOTAL 02</i>	5,00,00	
						<i>03 National Governance Plan for Agriculture (NEGPA)</i>		
26,40,000		25,00		25,00		02. Wages		
4,17,900		8,00		8,00		13. Office Expenses		
8,00,000		8,00		8,00		21. Supplies and Materials		
20,30,400		25,00		25,00		28. Professional Services		
4,00,000		6,00		6,00		50. Other Charges		
62,88,300		72,00		72,00		<i>TOTAL 03</i>		
						<i>04 Sub Mission on Agril. Mechanisation (SMAM)</i>		
1,79,100		2,00		2,00		20. Other Administrative expenses		
59,40,000		2,10,00		2,10,00		33. Subsidies		
61,19,100		2,12,00		2,12,00		<i>TOTAL 04</i>		
11,70,68,400		13,34,00		13,34,00		TOTAL (47)	5,00,00	
11,70,68,400		13,34,00		13,34,00		TOTAL 109	5,00,00	
						119 HORTICULTURE AND VEGETABLE CROPS-		
						(04) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)		
		2,00		2,00		21. Supplies and Materials	1,60	
		2,00		2,00		TOTAL (04)	1,60	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,20,00		1,20,00		(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies <i>02 Central Share</i> 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies		
		23,00		23,00			1,50,00	
		1,90,00		1,90,00			1,00,00	
		13,52,00		13,52,00			2,00,00	
		6,00,00		6,00,00			6,48,40	
						9,00,00		
						<i>TOTAL 02</i>	19,98,40	
		22,85,00		22,85,00		TOTAL (05)	19,98,40	
		22,87,00		22,87,00		TOTAL 119	20,00,00	
						800 OTHER EXPENDITURE		
						(10) Post Harvesting Market		
						<i>01 Rainfed Area Development</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						<i>TOTAL 01</i>		
						<i>02 Soil Health Card</i>		
						13. Office Expenses		
						21. Supplies and Materials		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						50. Other Charges		
						<i>TOTAL 02</i>		
						<i>03 Soil Health Management</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						50. Other Charges		
						<i>TOTAL 03</i>		
						TOTAL (10)		
						TOTAL 800		
18,14,13,700		46,10,00		46,10,00		TOTAL CENTRALLY SPONSORED SCHEMES	28,50,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						105 MANURES & FERTILIZERS-		
						(31) Paramparagat Krishi Vikas Yojana (PKVY)		
						(Previously 15)		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
						TOTAL (31)		
						(16) Mission Organic Value Chain Development for North Eastern Region		
						13. Office Expenses		2,00
						20. Other Administrative expenses		5,00
						21. Supplies and Materials		30,60
						27. Minor Works		20,00
						50. Other Charges		
						52. Machinery and Equipment		10,00
						TOTAL (16)		67,60
						TOTAL 105		67,60
						111 AGRICULTURAL ECONOMICS AND STATISTICS		
						(02) Agricultural Census-		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses		1,00,00

GRANT - 43

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,00,00		4,00,00		16. Publications		
		4,00,00		4,00,00		50. Other Charges		
		18,50,00		18,50,00		TOTAL (02)	1,00,00	
						(08) Pradhan Mantri Kisan Samman Nidhi (PM KISAN) (Previously 03)		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						TOTAL (08)		
		18,50,00		18,50,00		TOTAL 111	1,00,00	
						119 HORTICULTURE AND VEGETABLE CROPS-		
						(49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06)		
						02. Wages		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials	5,00,00	
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services		
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment		
						53. Major Works		
						TOTAL (49)	5,00,00	
						(16) Multiplication of Planting Materials including Tissues Culture		
						13. Office Expenses		
5,00,000		24,00		24,00				
2,00,000		10,00		10,00				
12,36,150		40,00		40,00				
4,87,10,000		5,00,00		5,00,00				
		15,60		15,60				
4,25,00,000				4,00,40				
31,82,900		10,00		10,00				
		4,00,40		4,00,40				
9,63,29,050		10,00,00		10,00,00				
3,80,000								

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
17,00,000						20. Other Administrative expenses		
39,20,000						21. Supplies and Materials		
94,50,000						27. Minor Works		
5,00,000						50. Other Charges		
79,94,000						52. Machinery and Equipment		
94,50,000						53. Major Works		
3,33,94,000						TOTAL (16)		
12,97,23,050		10,00,00		10,00,00		TOTAL 119	5,00,00	
12,97,23,050		48,50,00		48,50,00		TOTAL CENTRAL SECTOR SCHEMES	6,67,60	
72,79,44,065	84,53,63,195	1,48,11,19	1,07,27,37	1,48,11,19	1,07,27,37	TOTAL 2401	87,15,68	1,34,59,73
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						01 CROP HUSBANDRY		
						001 DIRECTION AND ADMINISTRATION		
						(01) Directorate of Research, Training & Technology Induction (RTTI)		
		65,00		65,00		01. Salaries	12,04	
		3,65		3,65		02. Wages	3,62	
		70		70		06. Medical Treatment	9	
1,74,499		55		55		11. Domestic travel expenses	49	
		55		55		13. Office Expenses	3,87	
		25		25		16. Publications		
		55		55		20. Other Administrative expenses		
52,513		2,45		2,45		24. P.O.L.	33	
		5		5		26. Advertising and Publicity		
		5		5		31. Grants - in - aid (Salary)		
2,27,012		73,80		73,80		50. Other Charges		
2,27,012		73,80		73,80		TOTAL (01)	20,44	
						TOTAL 001	20,44	
						004 RESEARCH		
						(01) Fruit Research Station		
	32,50,413		29,00	29,00	29,00	01. Salaries		40,04
	5,66,451		2,00	2,00	2,00	02. Wages		15,00
						06. Medical Treatment		13
			50	50	50	11. Domestic travel expenses		39

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	38,16,864		31,50		31,50	13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (01)		55,56
	3,34,17,700 65,85,693 2,33,345 8,98,730 35,10,000 4,70,200 20,10,000 4,71,25,668		2,80,00 89,40 2,35 3,40 26,75 50,50 35,00 30,00 49,55 5,66,95		2,80,00 89,40 2,35 3,40 26,75 50,50 35,00 30,00 49,55 5,66,95	(04) Agricultural Research Stations and Laboratories 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (04)		4,14,36 76,45 75 5,36 27,00 20,00 5,43,92
1,45,28,821 5,92,422 30,921 88,560 1,52,40,724		31,25 75 70 65 33,35		31,25 75 70 65 33,35		(02) Research Project on Rice (Previously 05) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses TOTAL (02)	1,80,15 7,00 25 89 1,88,29	
51,77,314 1,73,113 24,037 1,40,000 8,94,999 1,10,000 27,74,939 2,20,000	30,000 24,17,072 8,94,999 1,10,000 27,74,939 2,20,000	55,00 70 1,00 55	98,50 26,00 25,00 22,00	55,00 70 1,00 55	98,50 26,00 25,00 22,00	(13) Soil Testing Lab (Previously 09) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works	64,19 3,93 13 89 30,00 7,00	39,00 10,83 30,00 7,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
55,14,464	8,60,000 73,07,010	57,25	1,71,50	57,25	1,71,50	50. Other Charges TOTAL (13)	69,14	86,83
1,74,80,974 1,44,420 70,276	54,41,207 12,93,350 3,45,431 3,99,228 6,74,935 1,30,000	60,00 80 50 75 45	1,43,00 48,25 1,47 3,00 9,00 8,00 3,00	60,00 80 50 75 45	1,43,00 48,25 1,47 3,00 9,00 8,00 3,00	(14) State Soil Survey Organisation (Previously 10) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (14)	2,16,76 1,81 25 1,79 4,65 6,00 3,00 2,20,61	1,27,47 23,89 71 3,57 4,65 6,00 3,00 1,69,29
1,76,95,670	82,84,151	62,50	2,15,72	62,50	2,15,72	(15) Seed Testing Lab (Previously 11) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works TOTAL (15)	55,00 3,68 8 2,62 12,06 12,30 61,38	41,68 12,06 12,30 66,04
3,84,50,858	7,42,32,059	2,08,25	10,60,67	2,08,25	10,60,67	TOTAL 004 277 EDUCATION (01) Agricultural Studies 13. Office Expenses 34. Scholarships and Stipends TOTAL (01)	5,39,42	9,21,64
1,50,000 32,34,000 33,84,000		2,00 62,00 64,00		2,00 62,00 64,00		(04) Basic Agriculture Training Centre 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials	2,85,51 47,24 38 2,68 7,06 10,80 2,00	
2,30,25,253 22,31,734 - 32,176 1,88,358 4,25,000 18,89,000 3,70,000		2,00,00 39,00 50 65 7,50 20,65 32,45		2,00,00 39,00 50 65 7,50 20,65 32,45				

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,24,000		20,00		20,00		24. P.O.L.	24	
8,40,000		45,00		45,00		28. Professional Services	3,50	
		5,00		5,00		34. Scholarships and Stipends	12,15	
2,92,61,169		3,70,75		3,70,75		36. Grants-in-aid General (Non-Salary)	4,00	
3,26,45,169		4,34,75		4,34,75		50. Other Charges		
7,13,23,039	7,42,32,059	7,16,80	10,60,67	7,16,80	10,60,67	TOTAL (04)	3,75,56	
7,13,23,039	7,42,32,059	7,16,80	10,60,67	7,16,80	10,60,67	TOTAL 277	4,05,11	
7,13,23,039	7,42,32,059	7,16,80	10,60,67	7,16,80	10,60,67	TOTAL 01	9,64,97	9,21,64
						TOTAL STATE SCHEMES	9,64,97	9,21,64
						TOTAL 2415	9,64,97	9,21,64
						2435 OTHER AGRICULTURAL PROGRAMMES		
						STATE SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
						101 MARKETING FACILITIES-		
						(01) Agricultural Marketing Organisation including subsidy.		
73,08,962	3,43,53,695	70,00	3,99,34	70,00	3,99,34	01. Salaries	90,63	4,25,97
10,84,511	7,70,333	3,25	2,80	3,25	2,80	02. Wages	12,82	12,12
	- 1,57,726	1,00	2,95	1,00	2,95	06. Medical Treatment	23	69
23,222	16,43,068	1,00	3,65	1,00	3,65	11. Domestic travel expenses	1,71	6,38
	1,00,000	4,50	12,80	4,50	12,80	13. Office Expenses	2,25	13,17
		4,50		4,50		20. Other Administrative expenses		2,44
45,000	39,94,448		58,85	58,85	58,85	21. Supplies and Materials	50	71,79
			55	55	55	27. Minor Works		
92,00,000	14,000	88,00		88,00		31. Grants - in - aid (Salary)	95,04	
	14,112	25	12,00	25	12,00	50. Other Charges		
			50	50	50	51. Motor Vehicles		
1,76,61,695	4,07,31,930	1,72,50	4,93,44	1,72,50	4,93,44	TOTAL (01)	2,03,18	5,32,56

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(02) Fruit Processing Centre		
	93,66,266		1,25,00		1,25,00	01. Salaries		1,56,15
18,28,411	1,22,96,738	4,00	86,80	4,00	86,80	02. Wages	4,00	82,00
	10,208		1,50		1,50	06. Medical Treatment		45
	6,63,809		2,50		2,50	11. Domestic travel expenses		11,39
3,00,000	12,07,839	5,00	13,55	5,00	13,55	13. Office Expenses	3,95	7,90
						14. Rents, Rates and Taxes		6,00
2,00,000	3,00,000	2,00	4,00	2,00	4,00	20. Other Administrative expenses	93	2,48
10,00,000	77,83,500		74,65		74,65	21. Supplies and Materials		50,00
						24. P.O.L.		95
2,00,000	1,96,500		2,50		2,50	26. Advertising and Publicity		1,00
	17,82,087		13,25		13,25	27. Minor Works		15,00
	3,00,000		2,00		2,00	28. Professional Services		1,11
2,00,000	7,35,863	1,00	8,10	1,00	8,10	50. Other Charges		
			10,00		10,00	51. Motor Vehicles		4,86
	7,37,000		10,85		10,85	52. Machinery and Equipment		3,00
37,28,411	3,53,79,810	12,00	3,54,70	12,00	3,54,70	TOTAL (02)	8,88	3,42,29
						(07) Central Assistance for CSS (Previously 03)		
						02. Wages		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						28. Professional Services		
		1,00,00			1,00,00	36. Grants-in-aid General (Non-Salary)		
						<i>01 PM Formalisation of Micro Food Processing Enterprises Schemes (PM FME)</i>		
		1,00,00			1,00,00	36. Grants-in-aid General (Non-Salary)		50,00
		1,00,00			1,00,00	<i>TOTAL 01</i>		50,00
2,77,400		2,00,00			2,00,00	TOTAL (07)	50,00	
						(11) National Food Security Mission (NFSM) (Previously 07)		
45,000		6,87			6,87	13. Office Expenses	3,43	
37,18,000		6,04			6,04	20. Other Administrative expenses	1,31	
53,45,700		72,42			72,42	21. Supplies and Materials	49,56	
		4,94			4,94	27. Minor Works	3,15	
96,000		1,74			1,74	28. Professional Services	97	
1,46,000		2,52			2,52	50. Other Charges		
2,00,000		6,47			6,47	52. Machinery and Equipment	3,67	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
95,50,700		1,01,00		1,01,00		TOTAL (11)	62,09	
3,00,000		11,00		11,00		(12) ACA under RKVY (Previously 08)		
2,03,00,110		45,00		45,00		20. Other Administrative expenses	2,07	
5,55,41,890		1,11,00		1,11,00		21. Supplies and Materials	11,11	
		11,00		11,00		27. Minor Works	61,11	
68,00,000		22,00		22,00		50. Other Charges		
8,29,42,000		2,00,00		2,00,00		52. Machinery and Equipment	27,78	
						TOTAL (12)	1,02,07	
19,18,000		30,00		30,00		(10) Integrated Technology Enabled Agri Management (ITEAM)		
8,65,000		20,00		20,00		13. Office Expenses	9,49	
		1,00,00		1,00,00		20. Other Administrative expenses	3,10	
						21. Supplies and Materials	67,00	
22,24,000		50,00		50,00		26. Advertising and Publicity		
1,50,00,000		2,50,00		2,50,00		27. Minor Works	6,00	
57,44,000		2,00,00		2,00,00		28. Professional Services	1,67,24	
18,20,000		3,50,00		3,50,00		50. Other Charges		
2,75,71,000		10,00,00		10,00,00		52. Machinery and Equipment	5,00	
						TOTAL (10)	2,57,83	
						(14) Directorate Of Food Processing (Previously 11)		
		30,00		30,00		01. Salaries	35,00	
41,83,000		40,80		40,80		02. Wages	79,32	
		10		10		06. Medical Treatment	23	
		40		40		11. Domestic travel expenses	5,69	
12,50,000		20,00		20,00		13. Office Expenses	11,86	
		1,00		1,00		14. Rents, Rates and Taxes	4,00	
2,00,00,000		6,00,00		6,00,00		20. Other Administrative expenses	2,60,44	
20,00,000		30,00		30,00		21. Supplies and Materials	45,00	
						24. P.O.L.	1,05	
3,75,000		6,00		6,00		26. Advertising and Publicity	4,00	
5,00,000		8,00		8,00		27. Minor Works	3,00	

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,37,500		7,00		7,00		28. Professional Services	1,67	
6,25,000		10,00		10,00		50. Other Charges		
9,00,000		18,00		18,00		51. Motor Vehicles	4,86	
25,00,000		30,00		30,00		52. Machinery and Equipment	45,00	
3,27,70,500		8,01,30		8,01,30		TOTAL (14)	5,01,12	
		4,00		4,00		(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY) (Previously 12)		
		46,00		46,00		20. Other Administrative expenses	1,38	
		27,00		27,00		21. Supplies and Materials	37,78	
		77,00		77,00		27. Minor Works	24,44	
						TOTAL (17)	63,60	
						(18) Creation of Rural Market Hub. (Previously 13)		
18,78,190		1,33,40		1,33,40		27. Minor Works	1,50,28	
18,78,190		1,33,40		1,33,40		TOTAL (18)	1,50,28	
						(16) Support for Marketing Logistics (Previously 14)		
		80,00		80,00		27. Minor Works	60,00	
		80,00		80,00		TOTAL (16)	60,00	
17,63,79,896	7,61,11,740	27,77,20	8,48,14	27,77,20	8,48,14	TOTAL 101	14,59,05	8,74,85
17,63,79,896	7,61,11,740	27,77,20	8,48,14	27,77,20	8,48,14	TOTAL 01	14,59,05	8,74,85
17,63,79,896	7,61,11,740	27,77,20	8,48,14	27,77,20	8,48,14	TOTAL STATE SCHEMES	14,59,05	8,74,85
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 MARKETING AND QUALITY CONTROL		
						101 MARKETING FACILITIES-		
						(07) Central Assistance for CSS (Previously 03)		
		30,00		30,00		20. Other Administrative expenses		
						21. Supplies and Materials		
						26. Advertising and Publicity		
		15,00		15,00		36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
		1,00,00		1,00,00		51. Motor Vehicles		
		13,55,00		13,55,00		52. Machinery and Equipment		
						53. Major Works		
						<i>01 PM Formalisation of Micro Food Processing Enterprises Schemes (PM FME)</i>		
		12,00		12,00		13. Office Expenses	20,00	

GRANT - 43

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		15,00		15,00		20. Other Administrative expenses	1,20,00	
		28,00		28,00		26. Advertising and Publicity	5,00	
		9,30,00		9,30,00		28. Professional Services	30,00	
		15,00		15,00		36. Grants-in-aid General (Non-Salary)	12,00,00	
		10,00,00		10,00,00		50. Other Charges		
		25,00,00		25,00,00		<i>TOTAL 01</i>	13,75,00	
						TOTAL (07)	13,75,00	
						(11) National Food Security Mission (NFSM) (Previously 07)		
4,05,000		55,25		55,25		13. Office Expenses	39,00	
11,16,000		54,40		54,40		20. Other Administrative expenses	38,40	
2,00,28,500		6,13,25		6,13,25		21. Supplies and Materials	4,44,94	
6,36,800		40,80		40,80		27. Minor Works	28,80	
8,64,000		15,66		15,66		28. Professional Services	15,66	
		17,09		17,09		50. Other Charges		
47,50,700		53,55		53,55		52. Machinery and Equipment	33,20	
2,78,01,000		8,50,00		8,50,00		TOTAL (11)	6,00,00	
						(08) ACA under RKVY		
		1,11,11		1,11,11		20. Other Administrative expenses	60,00	
		4,44,44		4,44,44		21. Supplies and Materials	1,00,00	
		11,11,12		11,11,12		27. Minor Works	15,90,00	
		1,11,11		1,11,11		50. Other Charges		
		2,22,22		2,22,22		52. Machinery and Equipment	2,50,00	
		20,00,00		20,00,00		TOTAL (08)	20,00,00	
						(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY) (Previously 12)		
		40,00		40,00		20. Other Administrative expenses	40,00	
		3,66,00		3,66,00		21. Supplies and Materials	3,40,00	
		2,44,00		2,44,00		27. Minor Works	2,20,00	
		6,50,00		6,50,00		TOTAL (17)	6,00,00	
2,78,01,000		60,00,00		60,00,00		TOTAL 101	45,75,00	

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,78,01,000		60,00,00		60,00,00		TOTAL 01	45,75,00	
2,78,01,000		60,00,00		60,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	45,75,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						01 MARKETING AND QUALITY CONTROL		
						101 MARKETING FACILITIES-		
						(15) Central Assistance for Directorate of Food Processing (Previously 04)		
		20,00		20,00		20. Other Administrative expenses	25,00	
		2,50,00		2,50,00		27. Minor Works		
						36. Grants-in-aid General (Non-Salary)	2,25,00	
		30,00		30,00		50. Other Charges		
		2,00,00		2,00,00		52. Machinery and Equipment		
		5,00,00		5,00,00		TOTAL (15)	2,50,00	
		5,00,00		5,00,00		TOTAL 101	2,50,00	
		5,00,00		5,00,00		TOTAL 01	2,50,00	
		5,00,00		5,00,00		TOTAL CENTRAL SECTOR SCHEMES	2,50,00	
20,41,80,896	7,61,11,740	92,77,20	8,48,14	92,77,20	8,48,14	TOTAL 2435	62,84,05	8,74,85
						2552 NORTH EASTERN AREAS		
						<u>N.E.C</u>		
						01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL		
						103 SEEDS		
						(01) Strengthening of the Existing Seed Testing Laboratory		
						52. Machinery and Equipment		
						TOTAL (01)		
						TOTAL 103		
						TOTAL 01		
						TOTAL N.E.C		
						TOTAL 2552		
						CAPITAL SECTION		

GRANT - 43

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						B-Capital Account of Social Services		
						4216 CAPITAL OUTLAY ON HOUSING		
						<u>STATE SCHEMES</u>		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING		
						(01) Construction and Maintenance of Departmental Buildings		
						53. Major Works		
						<i>01 Construction and Maintenance of Departmental Buildings</i>		
						53. Major Works	9,00	16,71
						<i>TOTAL 01</i>	9,00	16,71
						<i>02 Maintenance of Buildings</i>		
						53. Major Works	16,71	9,00
						<i>TOTAL 02</i>	16,71	9,00
						TOTAL (01)	25,71	25,71
						(02) Maintenance of Buildings		
						53. Major Works		
						TOTAL (02)		
						TOTAL 700	25,71	25,71
						TOTAL 01	25,71	25,71
						TOTAL STATE SCHEMES	25,71	25,71
						TOTAL 4216	25,71	25,71
						C-Capital Account of Economic Services		
						4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)		
12,83,500		1,00,00		1,00,00				
		1,00,00		1,00,00				
		64,48	35,52	64,48	35,52			
		64,48	35,52	64,48	35,52			
12,83,500		1,64,48	35,52	1,64,48	35,52			
34,78,207								
34,78,207								
47,61,707		1,64,48	35,52	1,64,48	35,52			
47,61,707		1,64,48	35,52	1,64,48	35,52			
47,61,707		1,64,48	35,52	1,64,48	35,52			
47,61,707		1,64,48	35,52	1,64,48	35,52			

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
						800 OTHER EXPENDITURE		
						(01) Construction of Administrative Buildings		
		1,85,00		1,85,00		53. Major Works	72,59	
		1,85,00		1,85,00		TOTAL (01)	72,59	
						(02) Construction of Administration Buildings (Hort)		
1,32,44,041		1,50,00		1,50,00		53. Major Works	70,45	
1,32,44,041		1,50,00		1,50,00		TOTAL (02)	70,45	
1,32,44,041		3,35,00		3,35,00		TOTAL 800	1,43,04	
1,32,44,041		3,35,00		3,35,00		TOTAL STATE SCHEMES	1,43,04	
1,32,44,041		3,35,00		3,35,00		TOTAL 4401	1,43,04	
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.		
						STATE SCHEMES		
						190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		
						(01) Share Capital Contribution and Investments in Agricultural Institutions		
		25,00		25,00		54. Investments		
		25,00		25,00		TOTAL (01)		
		25,00		25,00		TOTAL 190		
		25,00		25,00		TOTAL STATE SCHEMES		
		25,00		25,00		TOTAL 4416		
102,14,53,748	100,34,34,779	2,53,69,43	1,28,06,70	2,53,69,43	1,28,06,70	GRAND TOTAL	1,61,82,33	1,53,16,61