

**GRANT - 43**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
<b>Voted</b>	3,61,48,39	7,50,00	3,68,98,39
<b>Charged</b>	-	-	-

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

**Agriculture and Farmers' Welfare**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	65,22,616	48,88	34,68	75,05	34,68	<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						2216 HOUSING	2,03,50	1,86,50
						<b>C-Economic Services</b>		
62,30,28,988	117,57,35,012	87,15,68	1,34,59,73	83,24,46	1,25,35,54	2401 CROP HUSBANDRY	1,21,51,76	1,32,25,39
8,11,27,491	7,65,78,789	9,64,97	9,21,64	8,50,42	8,83,61	2415 AGRICULTURAL RESEARCH AND EDUCATION	8,87,53	10,02,60
48,89,88,669	7,56,83,630	62,84,05	8,74,85	42,48,85	8,07,14	2435 OTHER AGRICULTURAL PROGRAMMES	76,43,44	8,47,67
						<b>CAPITAL SECTION</b>		
						<b>B-Capital Account of Social Services</b>		
64,45,860		25,71	25,71		25,71	4216 CAPITAL OUTLAY ON HOUSING	25,00	75,00
						<b>C-Capital Account of Economic Services</b>		
2,61,46,212		1,43,04		70,00		4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)	6,50,00	

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.		
<b>122,57,37,220</b>	<b>133,45,20,047</b>	<b>1,61,82,33</b>	<b>1,53,16,61</b>	<b>1,35,68,78</b>	<b>1,42,86,68</b>	<b>GRAND TOTAL</b>	<b>2,15,61,23</b>	<b>1,53,37,16</b>
						<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						<b>2216 HOUSING</b>		
						<b>STATE SCHEMES</b>		
						07 OTHER HOUSING		
		48,88	34,68	75,05	34,68	053 MAINTENANCE AND REPAIRS	2,03,50	1,86,50
	65,22,616					800 OTHER EXPENDITURE		
	65,22,616	48,88	34,68	75,05	34,68	TOTAL 07	2,03,50	1,86,50
	65,22,616	48,88	34,68	75,05	34,68	TOTAL STATE SCHEMES	2,03,50	1,86,50
	65,22,616	48,88	34,68	75,05	34,68	TOTAL 2216	2,03,50	1,86,50
						<b>C-Economic Services</b>		
						2401 CROP HUSBANDRY		
						<b>STATE SCHEMES</b>		
14,20,96,657	50,76,76,571	16,92,98	37,29,30	14,15,84	33,66,95	001 DIRECTION & ADMINISTRATION-	15,52,02	39,44,63
	4,57,81,339	31,00	5,78,18	2,52	5,78,18	103 SEEDS-	2,52	7,10,36
	47,48,550		55,53		55,53	104 AGRICULTURAL FARMS-		68,45
4,34,01,718	73,27,249	2,87,09	1,78,57	1,46,37	28,57	105 MANURES & FERTILIZERS-	1,25,00	95,76
	4,12,19,942		6,36,72		4,12,72	107 RECEIPTS FROM PLANT PROTECTION SERVICES		4,91,45
6,44,65,793	21,33,91,043	3,30,35	29,75,66	8,19,49	28,38,07	108 RECEIPTS FROM COMMERCIAL CROPS	2,93,12	24,53,89
5,11,74,449	4,49,35,686	3,53,70	5,28,81	5,15,56	5,28,81	109 EXTENSION AND FARMERS' TRAINING	5,86,07	5,43,92
91,97,880		1,46,06	1,83,68	2,22,53	1,44,43	111 AGRICULTURAL ECONOMICS AND STATISTICS	1,51,44	1,54,24
6,45,25,248	13,01,67,017	4,62,29	15,52,60	1,43,72	15,52,60	113 AGRICULTURAL ENGINEERING	4,66,48	15,14,59
2,39,03,949		1,94,97		4,08,91		115 SCHEME OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR	4,30,00	
7,74,82,470	18,05,10,425	16,81,04	30,25,68	17,57,50	30,14,68	119 HORTICULTURE AND VEGETABLE CROPS-	15,88,75	32,42,10
6,44,966		18,60	15,00	18,60	15,00	195 ASSISTANCE TO FARMING COOPERATION	20,76	6,00
						792 IRRECOVERABLE LOANS WRITTEN OFF-		

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
34,27,726 - 89,606 48,02,31,250	- 22,810 117,57,35,012	51,98,08	1,34,59,73	54,51,04	1,25,35,54	<b>800 OTHER EXPENDITURE</b> <b>911 Deduct-Recoveries of Overpayments</b>  <b>TOTAL STATE SCHEMES</b>	52,16,16	1,32,25,39
5,80,26,468		2,00,00 1,50,00 5,00,00		2,00,00 90,00 4,84,18		<b>CENTRALLY SPONSORED SCHEMES</b> <b>105 MANURES &amp; FERTILIZERS-</b> <b>108 RECEIPTS FROM COMMERCIAL CROPS</b> <b>109 EXTENSION AND FARMERS' TRAINING</b> <b>119 HORTICULTURE AND VEGETABLE CROPS-</b>	4,27,00 16,41,60 30,02,00	
8,47,71,270		20,00,00		20,00,00		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	50,70,60	
14,27,97,738		28,50,00		27,74,18		<b>CENTRAL SECTOR SCHEMES</b> <b>105 MANURES &amp; FERTILIZERS-</b> <b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b> <b>113 AGRICULTURAL ENGINEERING</b> <b>119 HORTICULTURE AND VEGETABLE CROPS-</b>	2,15,00 1,50,00 15,00,00	
		67,60 1,00,00 5,00,00 6,67,60		67,60 31,64 99,24		<b>TOTAL CENTRAL SECTOR SCHEMES</b>	18,65,00	
62,30,28,988	117,57,35,012	87,15,68	1,34,59,73	83,24,46	1,25,35,54	<b>TOTAL 2401</b>	1,21,51,76	1,32,25,39
30,00,426		20,44		27,46		<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b> <b>STATE SCHEMES</b> <b>01 CROP HUSBANDRY</b>  <b>001 DIRECTION AND ADMINISTRATION</b> <b>004 RESEARCH</b> <b>277 EDUCATION</b> <b>911 Deduct-Recoveries of Overpayments</b>	46,36 3,83,12 4,58,05	10,02,60
3,68,12,940	7,65,78,789	5,39,42	9,21,64	4,12,03	8,83,61			
4,13,24,031 - 9,906		4,05,11		4,10,93				

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,11,27,491	7,65,78,789	9,64,97	9,21,64	8,50,42	8,83,61	<b>TOTAL 01</b>	8,87,53	10,02,60
8,11,27,491	7,65,78,789	9,64,97	9,21,64	8,50,42	8,83,61	<b>TOTAL STATE SCHEMES</b>	8,87,53	10,02,60
8,11,27,491	7,65,78,789	9,64,97	9,21,64	8,50,42	8,83,61	<b>TOTAL 2415</b>	8,87,53	10,02,60
						<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>		
						<b>STATE SCHEMES</b>		
						01 MARKETING AND QUALITY CONTROL		
27,96,85,887 - 94,218	7,56,83,630	14,59,05	8,74,85	10,43,15	8,07,14	101 MARKETING FACILITIES- 911 Deduct-Recoveries of Overpayments	17,97,28	8,47,67
27,95,91,669	7,56,83,630	14,59,05	8,74,85	10,43,15	8,07,14	<b>TOTAL 01</b>	17,97,28	8,47,67
27,95,91,669	7,56,83,630	14,59,05	8,74,85	10,43,15	8,07,14	<b>TOTAL STATE SCHEMES</b>	17,97,28	8,47,67
						<b>CENTRALLY SPONSORED SCHEMES</b>		
						01 MARKETING AND QUALITY CONTROL		
20,93,97,000		45,75,00		29,55,70		101 MARKETING FACILITIES-	53,46,16	
20,93,97,000		45,75,00		29,55,70		<b>TOTAL 01</b>	53,46,16	
20,93,97,000		45,75,00		29,55,70		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	53,46,16	
						<b>CENTRAL SECTOR SCHEMES</b>		
						01 MARKETING AND QUALITY CONTROL		
		2,50,00		2,50,00		101 MARKETING FACILITIES-	5,00,00	
		2,50,00		2,50,00		<b>TOTAL 01</b>	5,00,00	
		2,50,00		2,50,00		<b>TOTAL CENTRAL SECTOR SCHEMES</b>	5,00,00	
48,89,88,669	7,56,83,630	62,84,05	8,74,85	42,48,85	8,07,14	<b>TOTAL 2435</b>	76,43,44	8,47,67
						<b>CAPITAL SECTION</b>		
						<b>B-Capital Account of Social Services</b>		
						4216 CAPITAL OUTLAY ON HOUSING		
						<b>STATE SCHEMES</b>		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
64,45,860		25,71	25,71		25,71	700 OTHER HOUSING	25,00	75,00
64,45,860		25,71	25,71		25,71	<b>TOTAL 01</b>	25,00	75,00
64,45,860		25,71	25,71		25,71	<b>TOTAL STATE SCHEMES</b>	25,00	75,00
64,45,860		25,71	25,71		25,71	<b>TOTAL 4216</b>	25,00	75,00

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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>C-Capital Account of Economic Services</b>		
						4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL) STATE SCHEMES		
2,61,46,212		1,43,04		70,00		800 OTHER EXPENDITURE	6,50,00	
2,61,46,212		1,43,04		70,00		TOTAL STATE SCHEMES	6,50,00	
2,61,46,212		1,43,04		70,00		TOTAL 4401	6,50,00	
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES		
						190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		
						TOTAL STATE SCHEMES		
						TOTAL 4416		
3,25,92,072		1,61,82,33	1,53,16,61	1,35,68,78	1,42,86,68	<b>GRAND TOTAL</b>	2,15,61,23	1,53,37,16
						<u>For Details of Foregoing See Below</u>		
						<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						2216 HOUSING		
						<u>STATE SCHEMES</u>		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
		48,88	34,68	75,05	34,68	27. Minor Works	53,50	36,50

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		48,88	34,68	75,05	34,68	<b>TOTAL (02)</b>	53,50	36,50
						<b>(08) Other Maintenance Expenditure (Hort)</b>		
						27. Minor Works	1,50,00	1,50,00
						<b>TOTAL (08)</b>	1,50,00	1,50,00
		48,88	34,68	75,05	34,68	<b>TOTAL 053</b>	2,03,50	1,86,50
						<b>800 OTHER EXPENDITURE</b>		
						<b>(01) Construction</b>		
						02 Construction of Residential Buildings.		
						27. Minor Works		
	65,22,616					<b>TOTAL 02</b>		
	65,22,616					<b>TOTAL (01)</b>		
	65,22,616					<b>TOTAL 800</b>		
	65,22,616	48,88	34,68	75,05	34,68	<b>TOTAL 07</b>	2,03,50	1,86,50
	65,22,616	48,88	34,68	75,05	34,68	<b>TOTAL STATE SCHEMES</b>	2,03,50	1,86,50
	65,22,616	48,88	34,68	75,05	34,68	<b>TOTAL 2216</b>	2,03,50	1,86,50
						<b>C-Economic Services</b>		
						<b>2401 CROP HUSBANDRY</b>		
						<b>STATE SCHEMES</b>		
						<b>001 DIRECTION &amp; ADMINISTRATION-</b>		
						<b>(01) Directorate of Agriculture.</b>		
						01. Salaries	5,88,42	
						02. Wages	68,40	
						06. Medical Treatment	9,29	
						11. Domestic travel expenses	13,00	
						13. Office Expenses	11,50	
						14. Rents, Rates and Taxes		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						24. P.O.L.	16,00	
						26. Advertising and Publicity		
						27. Minor Works		
5,05,12,341		6,08,18		5,55,64				
48,02,455		57,00		57,00				
1,60,583		5,55		8,45				
8,96,276		4,56		14,91				
29,95,445		17,31		17,31				
3,00,000		17,59		7,24				

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		1,85		1,85		28. Professional Services 31. Grants - in - aid General (Salary) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	1,85	
5,96,67,100		7,12,04		6,62,40		<b>TOTAL (01)</b>	7,08,46	
	36,70,57,655 2,18,12,996 18,02,066 26,80,209 32,57,537 15,34,801		22,01,97 2,14,52 11,26 11,80 2,00		19,80,06 2,14,52 21,07 11,80	<b>(02) District Offices-</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 51. Motor Vehicles		20,96,88 2,49,89 2,63,64 12,39
	13,97,914 2,00,000		83			<b>TOTAL (02)</b>		26,22,80
	39,97,43,178		24,42,38		22,27,45	<b>(03) Directorate of Horticulture</b> 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses		
1,13,71,377 36,86,808 21,93,234 2,70,896		1,26,51 41,05 98 4,56		1,25,09 41,05 11,07 8,56			1,32,47 49,26 12,17 5,00	

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
40,13,085		38,05		38,05		12. Foreign travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 28. Professional Services 31. Grants - in - aid General (Salary) 50. Other Charges 52. Machinery and Equipment	39,09	
98,00,000		1,10,00		1,10,00			1,25,00	
3,13,35,400		3,21,15		3,33,82		<b>TOTAL (03)</b>	3,62,99	
						<b>(04) District Offices (Horticulture)</b>		
	7,89,87,028		10,10,00		8,68,86	00. - 01. Salaries		9,20,12
	1,57,89,278		1,65,13		1,65,13	02. Wages		1,97,79
	3,46,418		4,08		4,08	06. Medical Treatment		97,98
	30,68,687		28,29		28,29	11. Domestic travel expenses		29,70
	50,19,130		66,20		66,20	13. Office Expenses		45,55
						14. Rents, Rates and Taxes 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
	12,50,000		6,28			<b>TOTAL (04)</b>		12,91,14
	10,44,60,541		12,79,98		11,32,56	<b>(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)</b>		
31,01,220	14,31,621	4,10	4,63	4,10	4,63	13. Office Expenses 14. Rents, Rates and Taxes	3,95	5,65



**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
31,01,220	14,31,621	4,10	4,63	4,10	4,63	<b>TOTAL (07)</b>	3,95	5,65
7,55,812	20,41,231	1,42	2,31	1,42	2,31	<b>(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)</b>		
						13. Office Expenses		
						14. Rents, Rates and Taxes	12,52	25,04
						50. Other Charges		
7,55,812	20,41,231	1,42	2,31	1,42	2,31	<b>TOTAL (08)</b>	12,52	25,04
7,90,000		20,00		20,00		<b>(12) Meghalaya Farmer's Commission</b>		
5,00,000		13,69		13,69		02. Wages	20,00	
50,00,000		80,17		40,00		11. Domestic travel expenses	13,69	
5,00,000		5,16		5,16		13. Office Expenses	45,00	
5,00,000		8,73		8,73		16. Publications	5,16	
						20. Other Administrative expenses	8,73	
5,00,000		10,80		10,80		21. Supplies and Materials		
55,00,000						26. Advertising and Publicity	10,80	
15,00,000		15,72		15,72		27. Minor Works		
1,04,47,125		5,00,00		3,00,00		28. Professional Services	15,72	
2,15,00,000						31. Grants - in - aid General (Salary)	3,45,00	
5,00,000						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment		
4,72,37,125		6,54,27		4,14,10		<b>TOTAL (12)</b>	4,64,10	
14,20,96,657	50,76,76,571	16,92,98	37,29,30	14,15,84	33,66,95	<b>TOTAL 001</b>	15,52,02	39,44,63
						<b>103 SEEDS-</b>		
						<b>(02) Seeds Farms.</b>		
	2,44,14,732		2,98,01		2,98,01	01. Salaries		2,84,42
	50,47,172		65,00		65,00	02. Wages		62,31
			6,43		6,43	06. Medical Treatment		80,43

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,21,312		3,35		3,35	11. Domestic travel expenses		2,65
	8,96,837		50		50	13. Office Expenses		80
			22,08		22,08	14. Rents, Rates and Taxes		
			5,00		5,00	21. Supplies and Materials		20,08
			3,00		3,00	24. P.O.L.		1,50
						27. Minor Works		5,50
						50. Other Charges		
						52. Machinery and Equipment		5,00
	3,06,80,053		4,03,37		4,03,37	<b>TOTAL (02)</b>		4,62,69
	1,38,52,729		1,57,53		1,57,53	<b>(03) Scheme for Intensive Agriculture in Selected Areas</b>		
	5,96,672		9,52		9,52	01. Salaries		1,61,37
	4,12,500		4,23		4,23	02. Wages		10,91
	2,39,385		3,53		3,53	06. Medical Treatment		71,68
						11. Domestic travel expenses		3,71
						13. Office Expenses		
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		
						50. Other Charges		
	1,51,01,286		1,74,81		1,74,81	<b>TOTAL (03)</b>		2,47,67
		31,00		2,52		<b>(05) Seed Production and Multiplication</b>		
						02. Wages		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials	2,52	
						27. Minor Works		
						28. Professional Services		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment		
		31,00		2,52		<b>TOTAL (05)</b>	2,52	
	4,57,81,339	31,00	5,78,18	2,52	5,78,18	<b>TOTAL 103</b>	2,52	7,10,36
						<b>104 AGRICULTURAL FARMS-</b>		
						<b>(01) Upper Shillong Farm</b>		

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	34,88,614		46,48		46,48	01. Salaries		40,64
	4,14,795		5,05		5,05	02. Wages		5,50
	7,47,145		1,63		1,63	06. Medical Treatment		20,37
	97,996		1,37		1,37	11. Domestic travel expenses		1,44
			1,00		1,00	13. Office Expenses		50
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
	47,48,550		55,53		55,53	<b>TOTAL (01)</b>		68,45
	47,48,550		55,53		55,53	<b>TOTAL 104</b>		68,45
						<b>105 MANURES &amp; FERTILIZERS-</b>		
						<b>(01) Local Green Manure and Rural Composition</b>		
	21,72,370		24,38		24,38	01. Salaries		25,31
			2,50		2,50	02. Wages		1,15
	3,45,159		1,14		1,14	06. Medical Treatment		14,22
	1,04,720		55		55	11. Domestic travel expenses		58
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
	26,22,249		28,57		28,57	<b>TOTAL (01)</b>		41,26
						<b>(02) Fertiliser Distribution (including Transport Subsidy) Scheme other than Bone meal</b>		
38,78,381		43,22		42,66		01. Salaries	45,18	
		1,00		1,00		02. Wages	1,20	
		22		22		06. Medical Treatment	24	
30,000						11. Domestic travel expenses		

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						13. Office Expenses 14. Rents, Rates and Taxes 31. Grants - in - aid General (Salary) 50. Other Charges		
<b>39,08,381</b>		<b>44,44</b>		<b>43,88</b>		<b>TOTAL (02)</b>	<b>46,62</b>	
	<b>47,05,000</b>		<b>1,50,00</b>			<b>(11) Organic Manures</b> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges		<b>18,00</b>
	<b>47,05,000</b>		<b>1,50,00</b>			<b>TOTAL (11)</b>		<b>36,50</b>
						<b>(31) Paramparagat Krishi Vikas Yojana (PKVY) (Previously 15)</b> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges		
						<i>01 State Share</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges		<b>15</b>
		<b>30</b>		<b>18</b>		<i>TOTAL 01</i>	<b>2,00</b>	
						<i>02 Central Share</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials		
		<b>31</b>		<b>31</b>		<i>TOTAL 02</i>	<b>2,00</b>	
		<b>2,00</b>		<b>2,00</b>		<b>TOTAL (31)</b>	<b>2,15</b>	
		<b>2,61</b>		<b>2,49</b>		<b>(33) Mission Organic Value Chain Development for North Eastern Region (Previously 16)</b> 13. Office Expenses 20. Other Administrative expenses		
		<b>2,61</b>		<b>2,49</b>			<b>2,15</b>	
<b>50,00,000</b> <b>91,20,000</b>								

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
1,00,00,000						27. Minor Works		
1,28,80,000						50. Other Charges		
3,70,00,000						<b>TOTAL (33)</b>		
55,693		10,00		10,00		<b>(34) Production of Bio-Fertilizers</b>		
1,99,947		18,04		10,00		02. Wages	6,23	
4,50,000						13. Office Expenses	6,00	
2,62,650		2,00,00		60,00		20. Other Administrative expenses		
14,06,847		12,00		20,00		21. Supplies and Materials	60,00	
						27. Minor Works		
						28. Professional Services		
						36. Grants-in-aid General (Non-Salary)		
1,18,200						50. Other Charges		
						52. Machinery and Equipment	4,00	
24,93,337		2,40,04		1,00,00		<b>TOTAL (34)</b>	76,23	
4,34,01,718	73,27,249	2,87,09	1,78,57	1,46,37	28,57	<b>TOTAL 105</b>	1,25,00	95,76
						<b>107 RECEIPTS FROM PLANT PROTECTION SERVICES</b>		
						<b>(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-</b>		
	1,52,85,716		1,64,70	1,64,70		01. Salaries		1,78,06
	4,04,762		16,09	16,09		02. Wages		18,10
			2,37	2,37		06. Medical Treatment		2,60
	4,30,100		7,00	7,00		11. Domestic travel expenses		7,34
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,61,20,578		1,90,16		1,90,16	<b>TOTAL (01)</b>		2,06,10
	39,02,340		50,00		50,00	<b>(04) Bio- Control Laboratory and Pesticide Testing Lab</b>		51,00
	9,99,993		14,03		14,03	02. Wages		8,00
	2,43,750		2,18		2,18	13. Office Expenses		3,00
	9,49,923		11,35		11,35	20. Other Administrative expenses		11,35
	7,39,745					21. Supplies and Materials		
	1,99,959					27. Minor Works		
	18,66,334		9,00		9,00	50. Other Charges		6,00
	89,02,044		86,56		86,56	52. Machinery and Equipment		
						<b>TOTAL (04)</b>		79,35
	42,59,875		3,00,00		1,00,00	<b>(05) Plant Protection including IPM (under Agriculture)</b>		
	1,10,000					13. Office Expenses		1,00
						20. Other Administrative expenses		1,00,00
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		7,40
						52. Machinery and Equipment		61,60
	43,69,875		3,00,00		1,00,00	<b>TOTAL (05)</b>		1,70,00
	89,99,945		36,00		36,00	<b>(06) Plant Protection including IPM (under Horticulture)</b>		
	28,27,500		24,00			13. Office Expenses		
						21. Supplies and Materials		36,00
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
	1,18,27,445		60,00		36,00	<b>TOTAL (06)</b>		36,00
	4,12,19,942		6,36,72		4,12,72	<b>TOTAL 107</b>		4,91,45
						<b>108 RECEIPTS FROM COMMERCIAL CROPS</b>		
	54,96,546		45,04		60,46	<b>(01) Development of acenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-</b>		64,03
			65		65	01. Salaries		
						02. Wages		72
						06. Medical Treatment		

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	20,000		91		91	11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment		96
	55,16,546		46,60		62,02	<b>TOTAL (01)</b>		65,71
	5,07,840		9,45		5,58	<b>(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-</b> 01. Salaries		5,92
	70,000		23		23	02. Wages		
			64		64	06. Medical Treatment		25
			50			11. Domestic travel expenses		67
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
	5,77,840		10,82		6,45	<b>TOTAL (02)</b>		6,84
						<b>(03) Potato Development including Sale of Seeds at Subsidised Rate-</b> 01. Salaries	17,81	2,69,93
21,98,382	2,25,01,880	23,84	2,96,79	24,18	2,96,79	02. Wages	3,87	8,89
2,96,644	6,54,358	3,65	7,00	3,65	7,00	06. Medical Treatment	2,13	92
	1,88,756	65	2,12	65	2,12	11. Domestic travel expenses	1,28	7,33
	6,88,658	1,82	6,38	1,82	6,38	13. Office Expenses		
		2,00	2,00			14. Rents, Rates and Taxes		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
24,95,026	2,40,33,652	31,96	3,14,29	30,30	3,12,29	<b>TOTAL (03)</b>	25,09	2,87,07

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
24,22,074 4,79,685	1,18,59,673  2,48,000	37,87 38,14 65 1,82 4,16 52 75 54 10,00 1,57 19 70  2,00	1,38,44 1,20,36 65 5,48 10,68 1,04 1,79 54 4,00 1,96 2,20 5,50	26,64 38,14 65 1,82 2,16 52 7,75 50 4,00 1,57 30 2,00 1,50	1,38,44 1,20,36 65 5,48  1,79  1,96  2,00 1,50	<b>(06) Experimental Tea Plantation-</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 28. Professional Services 32. Contribution 33. Subsidies 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment <b>TOTAL (06)</b>	22,68 6,80 4,98 1,39   7,75  1,57	1,43,69 58,00 20 6,27   7,08  1,96
29,01,759	1,21,07,673	98,91	2,88,64	87,55	2,68,68		45,17	2,17,20
50,76,106 3,89,396		60,00 40,36 33 91 8,52  1,75 6,52 17	20,29   3,50 2 34 3,48 34	55,84 40,36 33 91 34,73  16,75 88,32 17 3,86,32	3,48	<b>(09) Regional Centre for Training &amp; Production of Mushrooms-</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 27. Minor Works 33. Subsidies 50. Other Charges 52. Machinery and Equipment <b>TOTAL (09)</b>	59,13 6,30 36 96    88,32	16,00
54,65,502		1,18,56	27,97	6,23,73	3,48		1,55,07	16,00
			10,00			<b>(21) Plantation Crops Development (Areca nut/Cashewnut/Coconut/Pineapple)</b> 33. Subsidies		



**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
			10,00			<b>TOTAL (21)</b>		
	42,99,652		45,00		45,00	<b>(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)</b>		
	1,65,000		2,00		2,00	02. Wages		50,00
			44	10,00	44	13. Office Expenses		1,83
	7,18,14,280		15,00,00		14,12,02	20. Other Administrative expenses	10,00	63,55
			41			21. Supplies and Materials		9,33,63
	81,75,725		4,00		4,00	24. P.O.L.		
	1,00,000		39		39	27. Minor Works		8,00
	27,74,720		2,00		2,00	28. Professional Services		39
	2,59,71,642					50. Other Charges	37	30,35
						52. Machinery and Equipment		3,00
	11,33,01,019		15,54,24	10,00	14,65,85	<b>TOTAL (22)</b>	10,37	10,90,75
						<b>(23) Tuber Crops Development (Potato/Tapioca/Colacacia)</b>		
	37,68,721		39,10		39,10	02. Wages		43,22
			2,30		2,30	06. Medical Treatment		
	11,381		9		9	13. Office Expenses		75
	1,00,296		1,05,00		1,05,00	14. Rents, Rates and Taxes		1,01
	1,15,06,092		3,80			21. Supplies and Materials		1,11,80
			50		50	24. P.O.L.		
	2,24,840					27. Minor Works		58
						28. Professional Services		3,00
	9,00,000					50. Other Charges		7,13
	2,42,160		12,00		12,00	52. Machinery and Equipment		58
	1,67,53,490		1,62,79		1,58,99	<b>TOTAL (23)</b>		1,68,07
						<b>(24) Regional Centre for Training and Production of Mushroom</b>		
						02. Wages		
39,26,757	21,75,701							

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,71,695	1,82,000					13. Office Expenses	99	1,28
34,360	21,600					14. Rents, Rates and Taxes		
						20. Other Administrative expenses	76	1,52
29,81,929	11,00,992					21. Supplies and Materials		
20,000	30,000					24. P.O.L.		
30,49,766						27. Minor Works	1,50	4,50
						28. Professional Services		
						33. Subsidies		
						50. Other Charges		
3,58,59,990	2,50,000					52. Machinery and Equipment	5,20	
						<b>TOTAL (24)</b>	<b>8,45</b>	<b>7,30</b>
4,61,44,497	37,60,293					<b>(45) Maize Development through Cluster Approach (Previously 34)</b>		
						21. Supplies and Materials		
			50,00		50,00	52. Machinery and Equipment		50,00
			34,00		34,00	<b>TOTAL (45)</b>		<b>50,00</b>
			84,00		84,00	<b>(51) Organic Manure (Previously 37)</b>		
6,85,000		3,25	6,62	3,25	6,62	13. Office Expenses	2,66	4,64
	9,03,000		3,58	5,00	3,58	20. Other Administrative expenses	2,00	5,00
	1,51,54,691		1,50,00		1,50,00	21. Supplies and Materials		1,47,80
	32,56,998					50. Other Charges		
6,85,000	1,93,14,689	3,25	1,60,20	8,25	1,60,20	<b>TOTAL (51)</b>	<b>4,66</b>	<b>1,57,44</b>
						<b>(57) Tea Development Scheme (Previously 41)</b>		
30,89,009	1,19,14,238					01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
2,00,000	6,65,977					13. Office Expenses	1,03	3,30
						20. Other Administrative expenses	40	1,00
15,00,000	35,99,999					21. Supplies and Materials		
						26. Advertising and Publicity	1,00	2,00
10,00,000	1,61,849					27. Minor Works	5,00	7,50
4,00,000	4,99,118					28. Professional Services		
40,000						32. Contribution		
70,000	2,20,000					33. Subsidies	70	1,40

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
2,75,000	4,74,660					50. Other Charges	80	4,00
2,00,000	4,90,000					51. Motor Vehicles		
						52. Machinery and Equipment	2,00	5,50
67,74,009	1,80,25,841					<b>TOTAL (57)</b>	<b>10,93</b>	<b>24,70</b>
			10,00		10,00	<b>(61) State Rice Mission (Previously 44)</b>		
		3,01				02. Wages		12,01
			15,71		15,71	13. Office Expenses		1,51
		2,57	5,90	2,57	5,90	16. Publications		
						20. Other Administrative expenses		17,00
						21. Supplies and Materials	2,57	5,90
						27. Minor Works	3,00	
			2,84,50		2,84,50	31. Grants - in - aid General (Salary)		
						33. Subsidies		3,26,39
						50. Other Charges		
						52. Machinery and Equipment		
		5,58	3,16,11	2,57	3,16,11	<b>TOTAL (61)</b>	<b>5,57</b>	<b>3,62,81</b>
						<b>(66) Sub Mission on Agro Forestry (Previously 47)</b>		
		1,00		1,00		13. Office Expenses		
		1,75		1,75		20. Other Administrative expenses		
		3,01		3,01		21. Supplies and Materials	3,01	
						33. Subsidies		
		5,76		5,76		<b>TOTAL (66)</b>	<b>3,01</b>	
						<b>(70) National Mission for Sustainable Agriculture (NMSA) (Previously 49)</b>		
						<i>01 National Bamboo Mission.</i>		
						13. Office Expenses		
		2,18		2,18		20. Other Administrative expenses	2,00	

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		17,00		17,00		21. Supplies and Materials		
						27. Minor Works	5,00	
						36. Grants-in-aid General (Non-Salary)		
		5,78		5,78		50. Other Charges		
						52. Machinery and Equipment	2,22	
		24,96		24,96		<i>TOTAL 01</i>	9,22	
						<i>02 Rainfed Area Development</i>		
		1,00		1,00		13. Office Expenses		
		44		44		20. Other Administrative expenses	40	
		1,95		6,67		21. Supplies and Materials	6,67	
		6,33		1,61		27. Minor Works	8,16	
		9,72		9,72		<i>TOTAL 02</i>	15,23	
						<i>03 Soil Health Card</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 03</i>		
						<i>04 Soil Health Management</i>		
		40		40		13. Office Expenses		
		6,72		6,72		20. Other Administrative expenses		
		35		35		21. Supplies and Materials	35	
						50. Other Charges		
		24,18		9,18		52. Machinery and Equipment		
		31,65		16,65		<i>TOTAL 04</i>	35	
		66,33		51,33		<b>TOTAL (70)</b>	24,80	
6,44,65,793	21,33,91,043	3,30,35	29,75,66	8,19,49	28,38,07	<b>TOTAL 108</b>	2,93,12	24,53,89
						<b>109 EXTENSION AND FARMERS' TRAINING</b>		
						<b>(02) Agriculture Information Units &amp; e-Governance(Agri)</b>		
60,34,422	19,56,915	70,43	22,10	66,38	22,10	01. Salaries	68,34	24,76
16,49,567	2,21,156	17,00	4,00	17,00	4,00	02. Wages	20,37	4,83
	43,539	1,63	48	1,63	48	06. Medical Treatment	1,80	52
	90,000	1,82	1,19	1,82	1,19	11. Domestic travel expenses	1,51	1,65

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
21,06,000		7,01		7,01		13. Office Expenses	2,48	4,13
3,80,000		3,44		3,44		16. Publications	3,30	
2,00,000		1,31	5,24	1,31	5,24	20. Other Administrative expenses	1,65	5,50
22,00,000	4,39,995	1,43	73	1,43	73	21. Supplies and Materials	91	1,25
5,00,000		3,24	2,09	3,24	2,09	26. Advertising and Publicity	1,65	2,75
3,00,000		5,00		5,00		27. Minor Works		
1,00,000	6,49,994	5,97		5,97		28. Professional Services	5,97	
						50. Other Charges		
						52. Machinery and Equipment		
1,34,69,989	34,01,599	1,18,28	35,83	1,14,23	35,83	<b>TOTAL (02)</b>	1,07,98	45,39
	2,36,23,063		2,93,33		2,93,33	<b>(03) Farmer's Training Centre</b>		
	19,92,667		35,93		35,93	01. Salaries		2,75,20
	4,26,977		3,59		3,59	02. Wages		37,39
	3,19,835		2,01		2,01	06. Medical Treatment		3,95
	7,40,000		12,03		12,03	11. Domestic travel expenses		2,11
	38,24,764		23,59		23,59	13. Office Expenses		9,72
	4,84,800		3,81		3,81	20. Other Administrative expenses		41,00
						21. Supplies and Materials		3,82
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
	3,14,12,106		3,74,29		3,74,29	<b>TOTAL (03)</b>		3,73,19
	90,49,010		1,02,19		1,02,19	<b>(04) Demonstration in Cultivator's Field</b>		
	2,45,134		3,68		3,68	01. Salaries		1,05,41
	10,170		43		43	02. Wages		4,42
	1,67,667		2,27		2,27	06. Medical Treatment		46
						11. Domestic travel expenses		2,38
						13. Office Expenses		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment		
	94,71,981		1,08,57		1,08,57	<b>TOTAL (04)</b>		1,12,67
						<b>(07) Agricultural Information Units (Hort)</b>		
						02. Wages		
16,50,000		3,01		3,01		11. Domestic travel expenses		
		2,06		2,06		13. Office Expenses	3,58	4,42
2,00,000		87	7,38	87	7,38	16. Publications		
1,00,000		4,00		4,00		20. Other Administrative expenses	3,00	5,50
		1,62	2,74	1,62	2,74	21. Supplies and Materials	4,00	
4,00,000	6,50,000					26. Advertising and Publicity		2,75
						50. Other Charges 52. Machinery and Equipment		
23,50,000	6,50,000	11,56	10,12	11,56	10,12	<b>TOTAL (07)</b>	10,58	12,67
						<b>(24) Support to State Extension Programmes for Extension Reforms. (Previously 09)</b>		
33,63,030		41,88		36,99		01. Salaries	39,18	
33,63,030		41,88		36,99		<b>TOTAL (24)</b>	39,18	
						<b>(31) Capacity Building of the Departmental Personnels(Hort) (Previously 11)</b>		
						20. Other Administrative expenses		
						<b>TOTAL (31)</b>		
						<b>(47) National Mission on Agricultural Extension &amp; Technology (NMAET) (Previously 15)</b>		
57,75,000						27. Minor Works		
						<i>01 Sub-Mission on Seed and Planting Materials (SMSP)</i>		
25,00,000				27,50		01. Salaries	29,12	
		44		44		13. Office Expenses		
		12,33		12,33		20. Other Administrative expenses	1,77	
						21. Supplies and Materials	12,33	
						27. Minor Works	3,00	
						50. Other Charges 52. Machinery and Equipment		

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
25,00,000		12,77		40,27		<i>TOTAL 01</i>	46,22	
2,03,00,000		80,00		2,23,30		<i>02 Sub Mission on Agri Extension (SMAE)</i>		
						01. Salaries	2,36,47	
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses	40,00	
						21. Supplies and Materials		
						50. Other Charges	3,00	
2,03,00,000		80,00		2,23,30		<i>TOTAL 02</i>	2,79,47	
91,830		3,01		3,01		<i>03 National Governance Plan for Agriculture (NEGPA)</i>		
		7,00		7,00		02. Wages		
						13. Office Expenses	1,96	
						21. Supplies and Materials	7,00	
						28. Professional Services		
						50. Other Charges		
91,830		10,01		10,01		<i>TOTAL 03</i>	8,96	
33,000		44		44		<i>04 Sub Mission on Agri Mechanisation (SMAM)</i>		
5,23,000		32,33		32,33		20. Other Administrative expenses	1,89	
5,56,000		32,77		32,77		33. Subsidies	32,00	
2,92,22,830		1,35,55		3,06,35		<i>TOTAL 04</i>	33,89	
						<b>TOTAL (47)</b>	3,68,54	
14,61,460		22,00		17,83		<b>(46) Integrated Agriculture Training Center (Previously 16)</b>		
2,00,000		3,01		11,77		02. Wages	21,40	
1,52,400		7,42		7,42		13. Office Expenses	6,89	
						16. Publications	2,00	
						20. Other Administrative expenses	7,50	

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,04,656 50,084		14,00		9,41		21. Supplies and Materials 27. Minor Works 30. Other Contractual Services 50. Other Charges	10,00	
27,68,600		46,43		46,43		<b>TOTAL (46)</b>	47,79	
						<b>(51) Farmers' Innovation Scheme</b>		
						20. Other Administrative expenses	12,00	
						<b>TOTAL (51)</b>	12,00	
5,11,74,449	4,49,35,686	3,53,70	5,28,81	5,15,56	5,28,81	<b>TOTAL 109</b>	5,86,07	5,43,92
						<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b>		
						<b>(01) Land Use Survey.</b>		
		45,31	1,59,15	39,25	1,19,90	01. Salaries	41,60	1,29,55
		4,00	15,86	4,00	15,86	02. Wages	6,42	16,46
		20	2,28	20	2,28	06. Medical Treatment	94	1,79
		41	6,39	41	6,39	11. Domestic travel expenses	69	6,44
						13. Office Expenses		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
		49,92	1,83,68	43,86	1,44,43	<b>TOTAL (01)</b>	49,65	1,54,24
45,09,260 8,60,315 53,390		51,67 9,79		49,60 9,79		<b>(02) Agricultural Census-</b>		
						01. Salaries	52,53	
						02. Wages	11,30	
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						50. Other Charges		
54,22,965		61,46		59,39		<b>TOTAL (02)</b>	63,83	
3,45,600 3,00,000		3,65 4,01		88,48 4,01		<b>(04) Agricultural, Economics &amp; Statistics.(Agri)</b>		
						02. Wages	4,10	
						13. Office Expenses	3,00	



**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		81		58		16. Publications		
17,72,400		13,41		13,41		20. Other Administrative expenses	1,00	
						21. Supplies and Materials	13,41	
						27. Minor Works	50	
						50. Other Charges		
24,18,000		21,88		1,06,48		<b>TOTAL (04)</b>	22,01	
						<b>(05) Implementation of E-Governance (Hort)</b>		
3,00,000		3,00		3,00		02. Wages	3,60	
3,00,000		1,00		1,00		13. Office Expenses	2,00	
1,00,000						20. Other Administrative expenses	1,00	
1,00,000		1,00		1,00		21. Supplies and Materials	1,00	
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
8,00,000		5,00		5,00		<b>TOTAL (05)</b>	7,60	
						<b>(06) Agril.Economic &amp; Statistics (Hort)</b>		
2,91,915		5,30		5,30		02. Wages	6,00	
2,40,000		1,50		1,50		13. Office Expenses	1,35	
						20. Other Administrative expenses		
		1,00		1,00		21. Supplies and Materials	1,00	
						27. Minor Works		
25,000						28. Professional Services		
						50. Other Charges		
5,56,915		7,80		7,80		<b>TOTAL (06)</b>	8,35	
91,97,880		1,46,06	1,83,68	2,22,53	1,44,43	<b>TOTAL 111</b>	1,51,44	1,54,24
						<b>113 AGRICULTURAL ENGINEERING</b>		

**GRANT - 43**

1	2	3	4	5	6	7	8	9	
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
54,11,412	3,86,44,301	78,10	4,78,72	59,53	4,78,72	<b>(02) Agricultural Engineering(Mechanical)</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 50. Other Charges 52. Machinery and Equipment	72,48	4,40,73	
9,13,836	2,20,10,625	23,01	2,53,65	23,01	2,53,65		36,80	2,82,61	
	8,09,367		2,54		2,54		45	2,34	
32,30,000	10,62,957	3,01	12,79		12,79		76	12,67	
			45,09	3,01	45,09		2,99	29,88	
	58,98,994	18,17	70,37	18,17	70,37		3,00	72,00	
	47,97,108		68,00		68,00			84,00	
		40,00		40,00			50,00		
95,55,248	7,32,23,352	1,62,29	9,31,16	1,43,72	9,31,16		<b>TOTAL (02)</b>	1,66,48	9,24,23
3,30,000	16,86,901						<b>(03) Agricultural Engineering(Workshop)</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment		
4,80,000	36,64,538								
	13,59,088								
8,10,000	67,10,527					<b>TOTAL (03)</b>			
	4,87,74,604		6,00,56		6,00,56	<b>(04) Land Reclamation Scheme(Including Subsidy on Hire)</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses		5,68,18	
	5,64,932		7,50		7,50			8,00	
	3,03,904		2,59		2,59			2,85	
	5,89,698		10,79		10,79			11,33	

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment		
	5,02,33,138		6,21,44		6,21,44	<b>TOTAL (04)</b>		5,90,36
						<b>(22) Supply of Agri. Machineries (Previously 06)</b>		
1,42,00,000		3,00,00				13. Office Expenses 33. Subsidies	3,00,00	
1,42,00,000		3,00,00				<b>TOTAL (22)</b>	3,00,00	
						<b>(24) Supply/Distribution of Power Tiller</b>		
3,99,60,000						33. Subsidies		
3,99,60,000						<b>TOTAL (24)</b>		
6,45,25,248	13,01,67,017	4,62,29	15,52,60	1,43,72	15,52,60	<b>TOTAL 113</b>	4,66,48	15,14,59
						<b>115 SCHEME OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR</b>		
						<b>(05) Interest Subvention Scheme under Kisan Credit Card (KCC)</b>		
2,00,000		2,00		1,00		13. Office Expenses	1,00	
				50		16. Publications	1,00	
		44		1,00		20. Other Administrative expenses	1,00	
		1,92,53		4,06,41		32. Contribution	4,27,00	
						33. Subsidies		
						50. Other Charges		
2,37,03,949						52. Machinery and Equipment		
						54. Investments		
2,39,03,949		1,94,97		4,08,91		<b>TOTAL (05)</b>	4,30,00	

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
<b>2,39,03,949</b>		<b>1,94,97</b>		<b>4,08,91</b>		<b>TOTAL 115</b>	<b>4,30,00</b>	
	37,20,510		42,12		42,12	<b>119 HORTICULTURE AND VEGETABLE CROPS-</b>		
	4,59,797		21,37		21,37	<b>(01) Vegetable Development including Sale of Vegetable seed rates-</b>		
			49		49	01. Salaries		43,34
	1,73,999		1,46		1,46	02. Wages		13,00
	- 21,800		8,01			06. Medical Treatment		54
			5,00,00		5,00,00	11. Domestic travel expenses		1,53
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		4,96,81
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
	<b>43,32,506</b>		<b>5,73,45</b>		<b>5,65,44</b>	<b>TOTAL (01)</b>		<b>5,55,22</b>
	26,48,421		34,73		34,73	<b>(02) Shillong Fruit Garden</b>		
	6,78,119		8,42		8,42	01. Salaries		30,85
			33		33	02. Wages		10,10
	40,000		91		91	06. Medical Treatment		36
			1,00		1,00	11. Domestic travel expenses		96
						13. Office Expenses		50
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
	<b>33,66,540</b>		<b>45,39</b>		<b>45,39</b>	<b>TOTAL (02)</b>		<b>42,77</b>
68,32,403	5,88,78,110	82,57	7,01,36	75,16	7,01,36	<b>(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-</b>		
5,49,657	15,34,912	7,40	20,48	7,40	20,48	01. Salaries	45,61	7,19,85
						02. Wages	9,16	24,30
						03. Overtime Allowance		
		65	1,63	65	1,63	06. Medical Treatment	1,04	7,20
76,540	23,52,310	1,82	16,43	1,82	16,43	11. Domestic travel expenses	90	18,27
		1,00	5,50		5,50	13. Office Expenses	15	52
						21. Supplies and Materials		
						27. Minor Works		

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL (03)</b>	<b>56,86</b>	<b>7,70,14</b>
<b>74,58,600</b>	<b>6,27,65,332</b>	<b>93,44</b>	<b>7,45,40</b>	<b>85,03</b>	<b>7,45,40</b>	<b>(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East &amp; Himilayan States (HMNEH)</b>		
5,00,000						02. Wages		
5,72,000						13. Office Expenses		
5,10,000						20. Other Administrative expenses		
60,25,500						21. Supplies and Materials		
18,11,500						33. Subsidies		
						<i>01 State Share</i>		
		12,00		12,00		02. Wages	12,00	
		8,02		8,02		13. Office Expenses	4,01	
		7,86		7,86		20. Other Administrative expenses	15,00	
		3,00,00		3,00,00		21. Supplies and Materials	3,00,00	
						28. Professional Services	20	
		62,00		61,80		33. Subsidies	62,00	
						52. Machinery and Equipment		
		3,89,88		3,89,88		<i>TOTAL 01</i>	3,93,21	
<b>94,19,000</b>		<b>3,89,88</b>		<b>3,89,88</b>		<b>TOTAL (05)</b>	<b>3,93,21</b>	
						<b>(06) Project under Ministry of Tribal Affairs (MoTA)</b>		
17,56,000						02. Wages		
61,75,600						13. Office Expenses		
37,29,650						20. Other Administrative expenses		
1,98,90,000						21. Supplies and Materials		
30,00,000						36. Grants-in-aid General (Non-Salary)		
2,00,00,000						53. Major Works		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,45,51,250						<b>TOTAL (06)</b>		
	31,36,030		28,46		28,46	<b>(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)</b>		
	4,99,830		8,42		8,42	01. Salaries		36,53
	80,000		16		16	02. Wages		8,45
	1,15,000		1,82		1,82	06. Medical Treatment		18
			50		50	11. Domestic travel expenses		1,91
						13. Office Expenses		25
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
	38,30,860		39,36		39,36	<b>TOTAL (07)</b>		47,32
						<b>(10) Horticulture Mission for Strengthening Development Schemes</b>		
		5,01				02. Wages		
		4,37				13. Office Expenses		
		10,00,00				20. Other Administrative expenses	38	4,59
						21. Supplies and Materials		
						26. Advertising and Publicity		
		70,00				27. Minor Works	2,00,00	
						28. Professional Services		
						33. Subsidies		
						50. Other Charges		
						52. Machinery and Equipment		
		10,79,38				<b>TOTAL (10)</b>	2,00,38	4,59
						<b>(15) Vegetable Development Scheme</b>		
	15,99,322					02. Wages		
	1,35,000					13. Office Expenses		68
	1,67,94,722					20. Other Administrative expenses		
						21. Supplies and Materials		
						28. Professional Services		
	4,70,000					50. Other Charges		8,00
	1,89,99,044					<b>TOTAL (15)</b>		8,68

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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>(16) Agri-Hort. Society</b>		
						36. Grants-in-aid General (Non-Salary)		17,00
						<b>TOTAL (16)</b>		<b>17,00</b>
	3,38,46,635		3,53,60		3,53,60	<b>(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries</b>		
	1,99,290		5,81		5,81	02. Wages		4,02,96
	2,000					13. Office Expenses		2,10
						14. Rents, Rates and Taxes		
	58,49,892		59,00		59,00	20. Other Administrative expenses		4,20
			90			21. Supplies and Materials		59,01
	25,74,810		43,06		43,06	24. P.O.L.		
	4,15,000					27. Minor Works		42,00
						50. Other Charges		2,10
						52. Machinery and Equipment		22,00
	4,28,87,627		4,62,37		4,61,47	<b>TOTAL (17)</b>		<b>5,34,37</b>
						<b>(19) Fruits Development</b>		
			50			02. Wages		
			3,00,00		3,00,00	13. Office Expenses		
			91			21. Supplies and Materials		2,93,41
						24. P.O.L.		
						27. Minor Works		
						33. Subsidies		
						50. Other Charges		9,21
			3,01,41		3,00,00	<b>TOTAL (19)</b>		<b>3,02,62</b>
						<b>(23) Establishment of Directorate of Horticulture</b>		
						00. -		
17,40,580	13,15,430	21,48	1,56	19,15	1,56	01. Salaries	8,87	26,72
22,68,000	16,00,000	35,00	23,00	19,70	23,00	02. Wages	26,12	23,45

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
38,040		65	1,30	65	1,30	06. Medical Treatment	7	2,07
1,00,000	50,000	1,82	1,37	1,96	1,37	11. Domestic travel expenses	9	2,84
17,37,000	14,45,000	30,06	27,06	22,80	27,06	13. Office Expenses	18,68	22,15
		1,53		1,53		20. Other Administrative expenses	1,53	
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
58,83,620	44,10,430	90,54	54,29	65,79	54,29	<b>TOTAL (23)</b>	55,36	77,23
						<b>(24) Floriculture Development</b>		
	30,96,693		37,00		37,00	02. Wages		40,00
1,00,000	1,75,000	1,00	2,37	1,00	2,37	13. Office Expenses	59	2,17
70,000	87,54,394	5,42	4,94,58	5,42	4,94,58	21. Supplies and Materials	97	4,90,33
			68			24. P.O.L.		
			1,50		1,50	27. Minor Works		2,00
	2,50,000					28. Professional Services		
	1,50,000					50. Other Charges		9,20
1,70,000	1,24,26,087	6,42	5,36,13	6,42	5,35,45	52. Machinery and Equipment		
						<b>TOTAL (24)</b>	1,56	5,43,70
						<b>(25) NABARD Loan for Development of Horticulture Crops.</b>		
				3,64,00		27. Minor Works		
				3,64,00		<b>TOTAL (25)</b>		
						<b>(41) Maintenance of Horti-Hubs (Previously 36)</b>		
	2,05,28,545		2,15,35		2,15,35	02. Wages		2,47,00
	1,39,596		2,80		2,80	13. Office Expenses		1,40
						20. Other Administrative expenses		2,80
	40,07,258		41,66		41,66	21. Supplies and Materials		41,66
	26,56,600		8,07		8,07	27. Minor Works		28,00
						50. Other Charges		60
						52. Machinery and Equipment		17,00
	2,73,31,999		2,67,88		2,67,88	<b>TOTAL (41)</b>		3,38,46
						<b>(47) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) (Previously 38)</b>		



**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	1,60,000	1,73		1,73		21. Supplies and Materials	1,73	
	1,60,000	1,73		1,73		<b>TOTAL (47)</b>	1,73	
						<b>(45) Special Central Assistance (Mission Organic) (Previously 39)</b>		
		19,65		3,19,65		13. Office Expenses		
		19,65		3,19,65		28. Professional Services	3,19,65	
						<b>TOTAL (45)</b>	3,19,65	
						<b>(50) Apiculture Mission General Areas during 2022-23</b>		
				59,10		02. Wages		
				4,20,00		13. Office Expenses		
				45,90		20. Other Administrative expenses	1,00,00	
				5,25,00		21. Supplies and Materials	4,20,00	
						24. P.O.L.	20,00	
						33. Subsidies	20,00	
						<b>TOTAL (50)</b>	5,60,00	
7,74,82,470	18,05,10,425	16,81,04	30,25,68	17,57,50	30,14,68	<b>TOTAL 119</b>	15,88,75	32,42,10
						<b>195 ASSISTANCE TO FARMING COOPERATION</b>		
						<b>(02) Corpus Fund on Crop Insurance(RKBY)</b>		
5,45,400		5,50		5,83		02. Wages	6,00	
99,566		5,01		5,01		13. Office Expenses	2,00	
		28		1,00		16. Publications	1,00	
				2,00		20. Other Administrative expenses	2,00	
		54		4,76		21. Supplies and Materials	4,76	
		7,27				32. Contribution	5,00	
						54. Investments		
6,44,966		18,60		18,60		<b>TOTAL (02)</b>	20,76	

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			15,00		15,00	<b>(04) Assistance To K.V.K.</b>		
						21. Supplies and Materials		
						31. Grants - in - aid General (Salary)		6,00
			15,00		15,00	<b>TOTAL (04)</b>		6,00
6,44,966		18,60	15,00	18,60	15,00	<b>TOTAL 195</b>	20,76	6,00
						<b>792 IRRECOVERABLE LOANS WRITTEN OFF-</b>		
						<b>(01) House Building Advance</b>		
						64. Write off/losses		
						<b>TOTAL (01)</b>		
						<b>TOTAL 792</b>		
						<b>800 OTHER EXPENDITURE</b>		
						<b>(41) Maintenance to Department Non Residential Building (Hort) (Previously 14)</b>		
						<i>01 Construction of Administrative Buildings</i>		
						27. Minor Works		
34,27,726						<b>TOTAL 01</b>		
34,27,726						<b>TOTAL (41)</b>		
34,27,726						<b>(40) Under Article 275 (I) (Previously 31)</b>		
						36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (40)</b>		
						<b>(42) Special Central assistance to Tribal Sub Scheme (Previously 33)</b>		
						36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (42)</b>		
34,27,726						<b>TOTAL 800</b>		
						<b>911 Deduct-Recoveries of Overpayments</b>		
						<b>(01) Refund of Overpayment to Previous Financial Year.</b>		
						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 89,606	- 22,810					<b>TOTAL (01)</b>		
- 89,606	- 22,810					<b>TOTAL 911</b>		
- 89,606	- 22,810					<b>TOTAL STATE SCHEMES</b>	52,16,16	1,32,25,39
48,02,31,250	117,57,35,012	51,98,08	1,34,59,73	54,51,04	1,25,35,54			

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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><u>CENTRALLY SPONSORED SCHEMES</u></b>		
						<b>105 MANURES &amp; FERTILIZERS-</b>		
						<b>(31) Paramparagat Krishi Vikas Yojana (PKVY) (Previously 15)</b>		
		5,00		5,00		13. Office Expenses		
		10,00		10,00		20. Other Administrative expenses		
		1,85,00		1,85,00		21. Supplies and Materials		
						50. Other Charges		
		2,00,00		2,00,00		<b>TOTAL (31)</b>		
		2,00,00		2,00,00		<b>TOTAL 105</b>		
						<b>108 RECEIPTS FROM COMMERCIAL CROPS</b>		
						<b>(66) Sub Mission on Agro Forestry (Previously 47)</b>		
		20,00		20,00		13. Office Expenses		
		30,00		30,00		20. Other Administrative expenses		
						21. Supplies and Materials		
						33. Subsidies		
		50,00		50,00		<b>TOTAL (66)</b>		
						<b>(70) National Mission for Sustainable Agriculture (NMSA) (Previously 49)</b>		
						<i>01 National Bamboo Mission.</i>		
						13. Office Expenses		
						20. Other Administrative expenses	25,00	
						21. Supplies and Materials	1,00,00	
						27. Minor Works	50,00	
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment	25,00	

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>TOTAL 01</i>	<b>2,00,00</b>	
						<i>02 Rainfed Area Development</i>		
						13. Office Expenses		
						20. Other Administrative expenses	<b>7,00</b>	
						21. Supplies and Materials	<b>98,00</b>	
						27. Minor Works	<b>20,00</b>	
						<i>TOTAL 02</i>	<b>1,25,00</b>	
						<i>03 Soil Health Card</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						<i>TOTAL 03</i>		
						<i>04 Soil Health Management</i>		
						13. Office Expenses		
						20. Other Administrative expenses	<b>80,00</b>	
						21. Supplies and Materials	<b>12,00</b>	
						50. Other Charges		
						52. Machinery and Equipment	<b>10,00</b>	
		<b>1,00,00</b>				<i>TOTAL 04</i>	<b>1,02,00</b>	
						<b>TOTAL (70)</b>	<b>4,27,00</b>	
		<b>1,00,00</b>						
						<b>TOTAL 108</b>	<b>4,27,00</b>	
						<b>109 EXTENSION AND FARMERS' TRAINING</b>		
						<b>(47) National Mission on Agricultural Extension &amp; Technology (NMAET) (Previously 15)</b>		
						<i>01 Sub-Mission on Seed and Planting Materials (SMSP)</i>		
						01. Salaries		
						13. Office Expenses		
						20. Other Administrative expenses	<b>3,60</b>	
						21. Supplies and Materials	<b>48,00</b>	
						27. Minor Works	<b>1,26,00</b>	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
<b>1,53,00,000</b>								
<b>8,50,000</b>								
<b>63,00,000</b>								
<b>50,000</b>								

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
2,25,00,000						<i>TOTAL 01</i>	1,77,60	
						<i>02 Sub Mission on Agri Extension (SMAE)</i>		
1,53,00,000		5,00,00		3,99,18		01. Salaries	7,40,00	
17,00,000				11,00		13. Office Expenses		
						16. Publications	2,00	
1,26,00,000				72,25		20. Other Administrative expenses	3,30,00	
						21. Supplies and Materials		
1,00,000				1,75		50. Other Charges	28,00	
2,97,00,000		5,00,00		4,84,18		<i>TOTAL 02</i>	11,00,00	
						<i>03 National Governance Plan for Agriculture (NEGPA)</i>		
						02. Wages	18,00	
8,26,468						13. Office Expenses	8,00	
						20. Other Administrative expenses		
						21. Supplies and Materials	8,00	
						28. Professional Services	25,00	
						50. Other Charges		
8,26,468						<i>TOTAL 03</i>	59,00	
						<i>04 Sub Mission on Agril. Mechanisation (SMAM)</i>		
						20. Other Administrative expenses	5,00	
2,93,000						33. Subsidies	3,00,00	
47,07,000						<i>TOTAL 04</i>	3,05,00	
50,00,000						<b>TOTAL (47)</b>	16,41,60	
5,80,26,468		5,00,00		4,84,18		<b>TOTAL 109</b>	16,41,60	
5,80,26,468		5,00,00		4,84,18		<b>119 HORTICULTURE AND VEGETABLE CROPS-</b>		
						<b>(04) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)</b>		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,60		1,60		21. Supplies and Materials	2,00	
		1,60		1,60		<b>TOTAL (04)</b>	2,00	
45,00,000						<b>(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East &amp; Himilayan States (HMNEH)</b>		
51,48,000						02. Wages		
45,90,000						13. Office Expenses		
5,42,29,770						20. Other Administrative expenses		
1,63,03,500						21. Supplies and Materials		
						33. Subsidies		
						<i>02 Central Share</i>		
		1,50,00		1,50,00		02. Wages	1,50,00	
		1,00,00		1,00,00		13. Office Expenses	1,00,00	
		2,00,00		2,00,00		20. Other Administrative expenses	1,70,00	
		6,48,40		6,48,40		21. Supplies and Materials	16,50,00	
						28. Professional Services	30,00	
		9,00,00		8,98,20		33. Subsidies	9,00,00	
						52. Machinery and Equipment		
		19,98,40		19,98,40		<i>TOTAL 02</i>	30,00,00	
8,47,71,270		19,98,40		19,98,40		<b>TOTAL (05)</b>	30,00,00	
8,47,71,270		20,00,00		20,00,00		<b>TOTAL 119</b>	30,02,00	
14,27,97,738		28,50,00		27,74,18		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	50,70,60	
						<b>CENTRAL SECTOR SCHEMES</b>		
						<b>105 MANURES &amp; FERTILIZERS-</b>		
						<b>(31) Paramparagat Krishi Vikas Yojana (PKVY) (Previously 15)</b>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL (31)</b>		
						<b>(16) Mission Organic Value Chain Development for North Eastern Region</b>		

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		2,00		2,00		02. Wages	15,00	
		5,00		5,00		13. Office Expenses	20,00	
		30,60		30,60		20. Other Administrative expenses	30,00	
		20,00		20,00		21. Supplies and Materials	1,00,00	
						27. Minor Works	50,00	
						28. Professional Services		
						50. Other Charges		
		10,00		10,00		52. Machinery and Equipment		
		67,60		67,60		<b>TOTAL (16)</b>	2,15,00	
		67,60		67,60		<b>TOTAL 105</b>	2,15,00	
						<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b>		
						<b>(02) Agricultural Census-</b>		
						01. Salaries		
						02. Wages		
		1,00,00		31,64		11. Domestic travel expenses	25,00	
						13. Office Expenses	25,00	
						16. Publications	25,00	
						20. Other Administrative expenses	75,00	
						21. Supplies and Materials		
						50. Other Charges		
		1,00,00		31,64		<b>TOTAL (02)</b>	1,50,00	
		1,00,00		31,64		<b>TOTAL 111</b>	1,50,00	
						<b>113 AGRICULTURAL ENGINEERING</b>		
						<b>(24) Supply/Distribution of Power Tiller</b>		
						33. Subsidies		
						<b>TOTAL (24)</b>		
						<b>TOTAL 113</b>		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,00,00				<b>119 HORTICULTURE AND VEGETABLE CROPS-</b> <b>(49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06)</b> 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 50. Other Charges 52. Machinery and Equipment 53. Major Works	50,00 1,50,00 10,00,00 3,00,00	
		5,00,00				<b>TOTAL (49)</b>	15,00,00	
		5,00,00				<b>TOTAL 119</b>	15,00,00	
		6,67,60		99,24		<b>TOTAL CENTRAL SECTOR SCHEMES</b>	18,65,00	
62,30,28,988	117,57,35,012	87,15,68	1,34,59,73	83,24,46	1,25,35,54	<b>TOTAL 2401</b> <b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b> <b>STATE SCHEMES</b> <b>01 CROP HUSBANDRY</b> <b>001 DIRECTION AND ADMINISTRATION</b> <b>(01) Directorate of Research, Training &amp; Technology Induction (RTTI)</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 20. Other Administrative expenses 24. P.O.L. 26. Advertising and Publicity 31. Grants - in - aid General (Salary) 50. Other Charges	1,21,51,76	1,32,25,39
15,92,963		12,04		17,52			18,56	
2,38,482		3,62		5,16			6,19	
		9		9			10	
55,000		49		49			51	
10,43,651		3,87		3,87			6,00	
		33		33			12,00	
70,330							1,00	
							2,00	



**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
30,00,426		20,44		27,46		<b>TOTAL (01)</b>	46,36	
30,00,426		20,44		27,46		<b>TOTAL 001</b>	46,36	
						<b>004 RESEARCH</b>		
						<b>(01) Fruit Research Station</b>		
	34,18,565		40,04		40,04	01. Salaries		39,82
	1,76,882		15,00		15,00	02. Wages		1,50
			13		13	06. Medical Treatment		14
			39		39	11. Domestic travel expenses		41
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
	35,95,447		55,56		55,56	<b>TOTAL (01)</b>		41,87
						<b>(04) Agricultural Research Stations and Laboratories</b>		
	3,16,22,856		4,14,36		4,14,36	01. Salaries		3,68,36
	49,36,672		76,45		76,45	02. Wages		91,74
	1,10,799		75		75	06. Medical Treatment		1,79
	3,13,223		5,36		5,36	11. Domestic travel expenses		5,64
	18,59,000					13. Office Expenses		9,00
						16. Publications		30
						20. Other Administrative expenses		
	18,28,763		27,00		27,00	21. Supplies and Materials		27,00
						24. P.O.L.		
	1,73,886					26. Advertising and Publicity		
	5,00,000					27. Minor Works		6,00
	14,01,200		20,00		20,00	50. Other Charges		
						52. Machinery and Equipment		16,00
	4,27,46,399		5,43,92		5,43,92	<b>TOTAL (04)</b>		5,25,83

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,52,93,910		1,80,15		1,68,23		<b>(02) Research Project on Rice (Previously 05)</b>		
6,48,114		7,00		7,00		01. Salaries	1,78,16	
42,619		25		2,96		02. Wages	8,40	
11,837		89		89		06. Medical Treatment	3,25	
						11. Domestic travel expenses	93	
						13. Office Expenses		
1,59,96,480		1,88,29		1,79,08		<b>TOTAL (02)</b>	1,90,74	
46,02,845		64,19		50,63		<b>(13) Soil Testing Lab (Previously 09)</b>		
1,90,027	31,19,821	3,93	39,00	3,93	39,00	01. Salaries	53,62	
		13		13		02. Wages	4,73	46,79
55,000		89		89		06. Medical Treatment	14	
	6,59,999		10,83		4,54	11. Domestic travel expenses	93	
						13. Office Expenses		7,95
	17,10,000		30,00		12,49	20. Other Administrative expenses		
	4,50,000		7,00		7,00	21. Supplies and Materials		27,00
	11,40,000					27. Minor Works		6,60
						50. Other Charges		19,90
						52. Machinery and Equipment		
48,47,872	70,79,820	69,14	86,83	55,58	63,03	<b>TOTAL (13)</b>	59,42	1,08,24
1,09,36,631	1,32,23,287	2,16,76	1,27,47	1,20,30	1,27,47	<b>(14) State Soil Survey Organisation (Previously 10)</b>		
1,72,063	18,56,833	1,81	23,89	1,81	23,89	01. Salaries	70,88	2,10,56
		25	71	1,07	71	02. Wages	3,29	27,55
74,980	2,98,325	1,79	3,57	1,79	3,57	06. Medical Treatment	44	1,53
	2,47,500		4,65		4,65	11. Domestic travel expenses	95	4,67
						13. Office Expenses		3,45
						14. Rents, Rates and Taxes		
	3,29,817		6,00		6,00	20. Other Administrative expenses		
	1,80,000		3,00		3,00	21. Supplies and Materials		5,99
						27. Minor Works		3,30
						50. Other Charges		
						52. Machinery and Equipment		
1,11,83,674	1,61,35,762	2,20,61	1,69,29	1,24,97	1,69,29	<b>TOTAL (14)</b>	75,56	2,57,05
41,83,687		55,00		46,02		<b>(15) Seed Testing Lab (Previously 11)</b>		
						01. Salaries	48,74	

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
6,855	35,66,306	3,68	41,68	3,68	41,68	02. Wages	5,82	45,40
3,69,372		8		8		06. Medical Treatment	9	
75,000		2,62		2,62		11. Domestic travel expenses	2,75	
1,50,000	10,99,898		12,06		5,02	13. Office Expenses		10,40
	3,50,000		12,30		5,11	20. Other Administrative expenses		1,50
	11,99,900					21. Supplies and Materials		12,31
	8,05,257					27. Minor Works		
47,84,914	70,21,361	61,38	66,04	52,40	51,81	<b>TOTAL (15)</b>	57,40	69,61
3,68,12,940	7,65,78,789	5,39,42	9,21,64	4,12,03	8,83,61	<b>TOTAL 004</b>	3,83,12	10,02,60
						<b>277 EDUCATION</b>		
						<b>(01) Agricultural Studies</b>		
1,50,000		1,55		1,55		13. Office Expenses	1,50	
21,64,000		28,00		42,42		34. Scholarships and Stipends	34,50	
23,14,000		29,55		43,97		<b>TOTAL (01)</b>	36,00	
						<b>(04) Basic Agriculture Training Centre</b>		
2,51,57,113		2,85,51		2,76,73		01. Salaries	2,93,06	
24,01,949		47,24		47,24		02. Wages	29,00	
6,99,369		38		38		06. Medical Treatment	42	
		2,68		2,68		11. Domestic travel expenses	2,81	
17,50,000		7,06		5,62		13. Office Expenses	8,00	
15,00,000		10,80		6,40		20. Other Administrative expenses	19,20	
2,00,000		2,00		2,00		21. Supplies and Materials	2,00	
		24		24		24. P.O.L.	29	
				50		26. Advertising and Publicity	50	
10,61,600		3,50		4,37		28. Professional Services	4,37	
62,40,000		12,15		20,80		34. Scholarships and Stipends	62,40	
		4,00				36. Grants-in-aid General (Non-Salary)		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						50. Other Charges		
<b>3,90,10,031</b>		<b>3,75,56</b>		<b>3,66,96</b>		<b>TOTAL (04)</b>	<b>4,22,05</b>	
<b>4,13,24,031</b>		<b>4,05,11</b>		<b>4,10,93</b>		<b>TOTAL 277</b>	<b>4,58,05</b>	
						<b>911 Deduct-Recoveries of Overpayments</b>		
						<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>		
						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 9,906						<b>TOTAL (01)</b>		
- 9,906						<b>TOTAL 911</b>		
- 9,906						<b>TOTAL 01</b>	<b>8,87,53</b>	<b>10,02,60</b>
8,11,27,491	7,65,78,789	9,64,97	9,21,64	8,50,42	8,83,61	<b>TOTAL STATE SCHEMES</b>	<b>8,87,53</b>	<b>10,02,60</b>
8,11,27,491	7,65,78,789	9,64,97	9,21,64	8,50,42	8,83,61	<b>TOTAL 2415</b>	<b>8,87,53</b>	<b>10,02,60</b>
8,11,27,491	7,65,78,789	9,64,97	9,21,64	8,50,42	8,83,61	<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>		
						<b>STATE SCHEMES</b>		
						<b>01 MARKETING AND QUALITY CONTROL</b>		
						<b>101 MARKETING FACILITIES-</b>		
						<b>(01) Agricultural Marketing Organisation including subsidy.</b>		
						00. -		
65,02,560	3,26,63,151	90,63	4,25,97	71,53	4,25,97	01. Salaries	64,15	3,92,09
12,53,674	8,61,099	12,82	12,12	12,82	12,12	02. Wages	15,57	14,36
	1,96,441	23	69	23	69	06. Medical Treatment	16	3,45
3,780	3,57,679	1,71	6,38	1,71	6,38	11. Domestic travel expenses	49	8,01
35,000	5,49,738	2,25	13,17	2,25	5,59	13. Office Expenses	4,35	6,28
						14. Rents, Rates and Taxes		
						20. Other Administrative expenses		5,87
	86,84,744	50	71,79	50	30,48	21. Supplies and Materials	52	70,36
						26. Advertising and Publicity		
						27. Minor Works		
88,00,000		95,04		95,04		31. Grants - in - aid General (Salary)	1,04,54	
						33. Subsidies		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
25,00,000						51. Motor Vehicles 52. Machinery and Equipment		
1,90,95,014	4,33,12,852	2,03,18	5,32,56	1,84,08	4,82,27	<b>TOTAL (01)</b>	1,89,78	5,00,42
3,93,387	1,29,36,997 80,63,250	4,00	1,56,15 82,00	4,00	1,56,15 82,00	<b>(02) Fruit Processing Centre</b> 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	6,39	1,50,70 89,51 50 10,50 9,03 5,00 7,90 50,00 4,00 2,00 10,00 1,11 2,00 5,00
5,00,000	2,49,900 7,50,007	3,95	11,39 7,90	3,95	11,39 3,34		2,67	9,03
2,00,000	2,00,000 60,65,000	93	6,00 2,48 50,00	93	6,00 1,05 50,00		3,50	7,90
1,00,000	95 1,23,500 18,48,500 2,00,000 6,20,025 9,13,599 4,00,000		95 1,00 15,00 1,11 4,86 3,00		95 1,00 6,37 1,11 2,06 3,00			
11,93,387	3,23,70,778	8,88	3,42,29	8,88	3,24,87	<b>TOTAL (02)</b>	12,56	3,47,25
						<b>(07) Central Assistance for CSS (Previously 03)</b> 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 28. Professional Services		

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						<i>01 PM Formalisation of Micro Food Processing Enterprises Schemes (PM FME)</i>		
						02. Wages		
						06. Medical Treatment		
				3,10		13. Office Expenses	1,55	
				1,70		20. Other Administrative expenses	20,00	
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
				4,09		28. Professional Services	4,09	
						31. Grants - in - aid General (Salary)		
33,40,000		50,00		41,11		36. Grants-in-aid General (Non-Salary)	1,80,02	
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
33,40,000		50,00		50,00		<i>TOTAL 01</i>	2,05,66	
33,40,000		50,00		50,00		<b>TOTAL (07)</b>	2,05,66	
						<b>(11) National Food Security Mission (NFSM) (Previously 07)</b>		
		3,43		3,43		13. Office Expenses	1,11	
		1,31		1,31		20. Other Administrative expenses	5,55	
17,90,200		49,56		49,49		21. Supplies and Materials	49,49	
		3,15		3,15		27. Minor Works	2,22	
		97		1,04		28. Professional Services	1,04	
						50. Other Charges		
		3,67		3,67		52. Machinery and Equipment	8,88	
						<i>01 National Food Security Mission (Jute)</i>		
						20. Other Administrative expenses	28	
						21. Supplies and Materials		
						27. Minor Works	83	
1,09,900						52. Machinery and Equipment	89	
1,09,900						<i>TOTAL 01</i>	2,00	

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						<i>02 National Food Security Mission (Oilseeds)</i>		
						13. Office Expenses		
						20. Other Administrative expenses	88	
						21. Supplies and Materials		
						28. Professional Services		
						52. Machinery and Equipment	1,11	
						<i>TOTAL 02</i>	1,99	
19,00,100		62,09		62,09		<b>TOTAL (11)</b>	72,28	
						<b>(12) ACA under RKVY (Previously 08)</b>		
30,27,500		2,07		2,40		20. Other Administrative expenses	10,00	
99,20,000		11,11		18,63		21. Supplies and Materials	18,63	
3,31,63,600		61,11		64,01		27. Minor Works	1,70,00	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	35,00	
4,61,11,100		1,02,07		1,19,89		<b>TOTAL (12)</b>	2,33,63	
						<b>(10) Integrated Technology Enabled Agri Management (ITEAM)</b>		
30,40,000		9,49				13. Office Expenses	7,91	
13,40,000		3,10				20. Other Administrative expenses	1,10	
		67,00		20,00		21. Supplies and Materials	20,00	
						26. Advertising and Publicity		
24,10,000		6,00				27. Minor Works	3,20	
3,66,70,000		1,67,24		80,00		28. Professional Services	80,00	
96,10,000						50. Other Charges	36,40	
17,80,000		5,00				52. Machinery and Equipment	1,56	
5,48,50,000		2,57,83		1,00,00		<b>TOTAL (10)</b>	1,50,17	

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		35,00				<b>(14) Directorate Of Food Processing (Previously 11)</b>		
41,89,500		79,32		79,32		01. Salaries		
		23		23		02. Wages	80,00	
		5,69		5,69		06. Medical Treatment	25	
23,16,000		11,86		11,86		11. Domestic travel expenses	5,00	
		4,00		4,00		13. Office Expenses	15,00	
9,64,16,786		2,60,44		2,60,44		14. Rents, Rates and Taxes	4,40	
50,00,000		45,00		45,00		20. Other Administrative expenses	5,00,00	
		1,05		1,05		21. Supplies and Materials	45,00	
6,00,000		4,00		4,00		24. P.O.L.	4,00	
8,00,000		3,00		3,00		26. Advertising and Publicity	5,00	
7,00,000		1,67		1,67		27. Minor Works	5,00	
10,00,000						28. Professional Services	1,67	
9,00,000		4,86		4,86		50. Other Charges		
36,50,000		45,00		33,49		51. Motor Vehicles	20,00	
						52. Machinery and Equipment	1,00,00	
11,55,72,286		5,01,12		4,54,61		<b>TOTAL (14)</b>	7,85,32	
						<b>(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY) (Previously 12)</b>		
5,59,000		1,38		1,38		20. Other Administrative expenses	4,00	
96,08,000		37,78		37,78		21. Supplies and Materials	37,78	
65,00,000		24,44		24,44		27. Minor Works	34,00	
1,66,67,000		63,60		63,60		<b>TOTAL (17)</b>	75,78	
						<b>(18) Creation of Rural Market Hub. (Previously 13)</b>		
1,40,000						13. Office Expenses	70	
1,32,00,000		1,50,28				27. Minor Works	1,40	
						50. Other Charges		
1,33,40,000		1,50,28				<b>TOTAL (18)</b>	2,10	
						<b>(16) Support for Marketing Logistics (Previously 14)</b>		
76,17,000		60,00				20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						51. Motor Vehicles	70,00	



**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
76,17,000		60,00				<b>TOTAL (16)</b>	70,00	
27,96,85,887	7,56,83,630	14,59,05	8,74,85	10,43,15	8,07,14	<b>TOTAL 101</b>	17,97,28	8,47,67
						<b>911 Deduct-Recoveries of Overpayments</b>		
- 94,218						<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>		
- 94,218						01. Salaries		
- 94,218						<b>TOTAL (01)</b>		
27,95,91,669	7,56,83,630	14,59,05	8,74,85	10,43,15	8,07,14	<b>TOTAL 911</b>		
27,95,91,669	7,56,83,630	14,59,05	8,74,85	10,43,15	8,07,14	<b>TOTAL 01</b>	17,97,28	8,47,67
						<b>TOTAL STATE SCHEMES</b>	17,97,28	8,47,67
						<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
						<b>01 MARKETING AND QUALITY CONTROL</b>		
						<b>101 MARKETING FACILITIES-</b>		
						<b>(07) Central Assistance for CSS (Previously 03)</b>		
						02. Wages		
						06. Medical Treatment		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						51. Motor Vehicles		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
16,29,900		20,00				52. Machinery and Equipment		
36,92,100		1,20,00				53. Major Works		
		5,00				<i>01 PM Formalisation of Micro Food Processing Enterprises Schemes (PM FME)</i>		
						01. Salaries		
27,60,000		30,00				02. Wages		
						13. Office Expenses	14,95	
3,13,00,000		12,00,00				20. Other Administrative expenses	1,48,20	
29,12,000						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services	24,84	
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	17,39,17	
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
4,22,94,000		13,75,00				<b>TOTAL 01</b>	19,27,16	
4,22,94,000		13,75,00				<b>TOTAL (07)</b>	19,27,16	
1,52,49,000		39,00		39,00		<b>(11) National Food Security Mission (NFSM) (Previously 07)</b>		
8,65,000		38,40		38,40		13. Office Expenses	10,00	
		4,44,94		4,44,94		20. Other Administrative expenses	50,00	
		28,80		28,80		21. Supplies and Materials	3,50,00	
		15,66		15,66		27. Minor Works	20,00	
						28. Professional Services	21,00	
		33,20		33,20		50. Other Charges		
						52. Machinery and Equipment	80,00	
						<i>01 National Food Security Mission (Jute)</i>		
9,89,000						20. Other Administrative expenses	2,50	
						21. Supplies and Materials	30,00	
						27. Minor Works	7,50	
						52. Machinery and Equipment	8,00	
9,89,000						<b>TOTAL 01</b>	48,00	
						<i>02 National Food Security Mission (Oil seed)</i>		

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						13. Office Expenses	1,00	
						20. Other Administrative expenses	8,00	
						21. Supplies and Materials	20,00	
						28. Professional Services	1,00	
						50. Other Charges		
						52. Machinery and Equipment	10,00	
						<i>TOTAL 02</i>	40,00	
1,71,03,000		6,00,00		6,00,00		<b>TOTAL (11)</b>	6,19,00	
		60,00		60,00		<b>(08) ACA under RKVY</b>		
		1,00,00		1,67,67		20. Other Administrative expenses	60,00	
		15,90,00		14,40,86		21. Supplies and Materials	1,00,00	
						27. Minor Works	15,90,00	
						50. Other Charges		
		2,50,00		3,13,65		52. Machinery and Equipment	2,50,00	
		20,00,00		19,82,18		<b>TOTAL (08)</b>	20,00,00	
						<b>(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY) (Previously 12)</b>		
35,27,000		40,00		40,00		20. Other Administrative expenses	40,00	
8,64,73,000		3,40,00		3,27,46		21. Supplies and Materials	4,20,00	
6,00,00,000		2,20,00		6,06		27. Minor Works	3,40,00	
15,00,00,000		6,00,00		3,73,52		<b>TOTAL (17)</b>	8,00,00	
20,93,97,000		45,75,00		29,55,70		<b>TOTAL 101</b>	53,46,16	
20,93,97,000		45,75,00		29,55,70		<b>TOTAL 01</b>	53,46,16	
20,93,97,000		45,75,00		29,55,70		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	53,46,16	
						<b><u>CENTRAL SECTOR SCHEMES</u></b>		
						<b>01 MARKETING AND QUALITY CONTROL</b>		
						<b>101 MARKETING FACILITIES-</b>		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		25,00		25,00		(15) Central Assistance for Directorate of Food Processing (Previously 04)		
						02. Wages		
						13. Office Expenses	50,00	
						20. Other Administrative expenses	1,50,00	
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services		
		2,25,00		2,25,00		36. Grants-in-aid General (Non-Salary)	3,00,00	
						50. Other Charges		
						52. Machinery and Equipment		
		2,50,00		2,50,00		<b>TOTAL (15)</b>	<b>5,00,00</b>	
		2,50,00		2,50,00		<b>TOTAL 101</b>	<b>5,00,00</b>	
		2,50,00		2,50,00		<b>TOTAL 01</b>	<b>5,00,00</b>	
		2,50,00		2,50,00		<b>TOTAL CENTRAL SECTOR SCHEMES</b>	<b>5,00,00</b>	
48,89,88,669	7,56,83,630	62,84,05	8,74,85	42,48,85	8,07,14	<b>TOTAL 2435</b>	76,43,44	8,47,67
						<b>CAPITAL SECTION</b>		
						<b>B-Capital Account of Social Services</b>		
						<b>4216 CAPITAL OUTLAY ON HOUSING</b>		
						<b>STATE SCHEMES</b>		
						<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>		
						<b>700 OTHER HOUSING</b>		
						<b>(01) Construction and Maintenance of Departmental Buildings</b>		
						<i>01 Construction and Maintenance of Departmental Buildings</i>		
		9,00	16,71		16,71	53. Major Works	10,00	20,00
		9,00	16,71		16,71	<b>TOTAL 01</b>	<b>10,00</b>	<b>20,00</b>
						<i>02 Maintenance of Buildings</i>		
64,45,860		16,71	9,00		9,00	53. Major Works	15,00	55,00

**GRANT - 43**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
64,45,860		16,71	9,00		9,00	TOTAL 02	15,00	55,00
64,45,860		25,71	25,71		25,71	TOTAL (01)	25,00	75,00
64,45,860		25,71	25,71		25,71	TOTAL 700	25,00	75,00
64,45,860		25,71	25,71		25,71	TOTAL 01	25,00	75,00
64,45,860		25,71	25,71		25,71	TOTAL STATE SCHEMES	25,00	75,00
64,45,860		25,71	25,71		25,71	TOTAL 4216	25,00	75,00
						C-Capital Account of Economic Services		
						4401 CAPITAL OUTLAY ON CROP		
						HUSBANDRY (SHARE CAPITAL)		
						STATE SCHEMES		
						800 OTHER EXPENDITURE		
						(01) Construction of Administrative Buildings		
						53. Major Works	1,50,00	
44,72,360		72,59				TOTAL (01)	1,50,00	
44,72,360		72,59				(02) Construction of Administration Buildings (Hort)		
						53. Major Works	5,00,00	
2,16,73,852		70,45		70,00		TOTAL (02)	5,00,00	
2,16,73,852		70,45		70,00		(05) Construction of Farmer's Market		
						35. Grants for creation of Capital Assets		
						53. Major Works		
						TOTAL (05)		
						(06) Construction of Lay By Market		
						53. Major Works		
						TOTAL (06)		
2,61,46,212		1,43,04		70,00		TOTAL 800	6,50,00	
2,61,46,212		1,43,04		70,00		TOTAL STATE SCHEMES	6,50,00	

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,61,46,212		1,43,04		70,00		<b>TOTAL 4401</b> <b>4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES</b>  <b>190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b> <b>(01) Share Capital Contribution and Investments in Agricultural Institutions</b> 54. Investments  <b>TOTAL (01)</b>  <b>TOTAL 190</b> <b>TOTAL STATE SCHEMES</b>  <b>TOTAL 4416</b>	6,50,00	
122,57,37,220	133,45,20,047	1,61,82,33	1,53,16,61	1,35,68,78	1,42,86,68	<b>GRAND TOTAL</b>	2,15,61,23	1,53,37,16