

**GRANT - 43**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
<b>Voted</b>	4,19,43,21	7,30,00	4,26,73,21
<b>Charged</b>	-	-	-

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

**Agriculture and Farmers' Welfare**

<b>Actuals 2022-23</b>		<b>Budget Estimates 2023-24</b>		<b>Revised Estimates 2023-24</b>		<b>Head of Expenditure</b>	<b>Budget Estimates 2024-25</b>	
<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>		<b>General</b>	<b>Sixth Schedule Part II Areas</b>
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,63,700	44,35,686	2,03,50	1,86,50	53,50	1,86,50	<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						2216 HOUSING	75,00	3,05,00
						<b>C-Economic Services</b>		
73,78,72,083	117,53,87,181	1,21,51,76	1,32,25,39	92,78,14	1,29,50,83	2401 CROP HUSBANDRY	1,42,43,11	1,66,38,68
8,17,13,640	9,15,57,983	8,87,53	10,02,60	9,51,84	10,30,68	2415 AGRICULTURAL RESEARCH AND EDUCATION	10,85,08	11,23,04
17,53,50,876	7,02,34,928	76,43,44	8,47,67	50,13,88	8,54,80	2435 OTHER AGRICULTURAL PROGRAMMES	74,92,38	9,80,92
						<b>CAPITAL SECTION</b>		
						<b>B-Capital Account of Social Services</b>		
	6,72,032	25,00	75,00	53,60	46,40	4216 CAPITAL OUTLAY ON HOUSING	70,00	1,60,00
						<b>C-Capital Account of Economic Services</b>		
18,65,622	10,00,000	6,50,00		6,50,00		4401 CAPITAL OUTLAY ON CROP HUSBANDRY	5,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.		
<b>99.75.65.921</b>	<b>134.32.87.810</b>	<b>2.15.61.23</b>	<b>1,53,37,16</b>	<b>1,60,00,96</b>	<b>1,50,69,21</b>	<b>GRAND TOTAL</b>	<b>2,34,65,57</b>	<b>1,92,07,64</b>
						<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						<b>2216 HOUSING</b>		
						<b>STATE SCHEMES</b>		
						07 OTHER HOUSING		
7,63,700	44,35,686	2,03,50	1,86,50	53,50	1,86,50	053 MAINTENANCE AND REPAIRS	75,00	3,05,00
						800 OTHER EXPENDITURE		
7,63,700	44,35,686	2,03,50	1,86,50	53,50	1,86,50	TOTAL 07	75,00	3,05,00
7,63,700	44,35,686	2,03,50	1,86,50	53,50	1,86,50	TOTAL STATE SCHEMES	75,00	3,05,00
7,63,700	44,35,686	2,03,50	1,86,50	53,50	1,86,50	TOTAL 2216	75,00	3,05,00
						<b>C-Economic Services</b>		
						<b>2401 CROP HUSBANDRY</b>		
						<b>STATE SCHEMES</b>		
16,25,72,837	34,99,92,780	15,52,02	39,44,63	15,99,26	38,80,90	001 DIRECTION & ADMINISTRATION-	14,07,27	40,48,09
	5,33,40,670	2,52	7,10,36	2,52	7,10,36	103 SEEDS-	2,52	7,30,20
	38,00,720		68,45		68,45	104 AGRICULTURAL FARMS-		68,43
1,28,61,069	23,83,949	1,25,00	95,76	1,25,00	95,76	105 MANURES & FERTILIZERS-	1,25,46	96,33
	6,08,91,219		4,91,45	75	4,90,70	107 PLANT PROTECTION	75	4,98,05
7,52,70,269	18,51,07,260	2,93,12	24,53,89	7,17,34	21,87,47	108 COMMERCIAL CROPS	6,85,68	21,89,52
2,61,87,561	4,54,06,401	5,86,07	5,43,92	5,89,17	5,46,71	109 EXTENSION AND FARMERS' TRAINING	3,32,96	5,39,21
2,22,16,367	3,65,77,736	1,51,44	1,54,24	2,43,90	1,54,24	111 AGRICULTURAL ECONOMICS AND STATISTICS	2,48,92	1,60,71
2,69,10,548	13,64,35,657	4,66,48	15,14,59	4,66,48	15,19,14	113 AGRICULTURAL ENGINEERING	4,49,99	15,02,97
4,08,91,391		4,30,00		4,30,00		115 SCHEME OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR	4,32,00	
15,50,04,388	29,99,99,341	15,88,75	32,42,10	21,28,76	32,91,10	119 HORTICULTURE AND VEGETABLE CROPS-	41,43,21	67,90,17
18,60,000	15,00,000	20,76	6,00	24,00	6,00	195 ASSISTANCE TO FARMING COOPERATION	24,00	15,00
- 1,29,777	- 48,552					792 IRRECOVERABLE LOANS WRITTEN OFF-		
						911 Deduct-Recoveries of Overpayments		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
52,36,44,653	117,53,87,181	52,16,16	1,32,25,39	63,27,18	1,29,50,83	<b>TOTAL STATE SCHEMES</b>	78,52,76	1,66,38,68
						<b>CENTRALLY SPONSORED SCHEMES</b>		
60,00,000		4,27,00		4,27,00		105 MANURES & FERTILIZERS-	11,48	
7,83,98,000		16,41,60		16,41,60		108 COMMERCIAL CROPS	8,94,02	
7,96,53,730		30,02,00		6,24,00		109 EXTENSION AND FARMERS' TRAINING	14,45,59	
16,40,51,730		50,70,60		26,92,60		119 HORTICULTURE AND VEGETABLE CROPS-	28,45,76	
						<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	51,96,85	
						<b>CENTRAL SECTOR SCHEMES</b>		
		2,15,00		2,15,00		105 MANURES & FERTILIZERS-	2,13,50	
		1,50,00		43,36		109 EXTENSION AND FARMERS' TRAINING		
5,01,75,700		15,00,00				111 AGRICULTURAL ECONOMICS AND STATISTICS	3,30,00	
5,01,75,700		18,65,00		2,58,36		119 HORTICULTURE AND VEGETABLE CROPS-	6,50,00	
73,78,72,083	117,53,87,181	1,21,51,76	1,32,25,39	92,78,14	1,29,50,83	<b>TOTAL CENTRAL SECTOR SCHEMES</b>	11,93,50	
						<b>TOTAL 2401</b>	1,42,43,11	1,66,38,68
						<b>2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES</b>		
28,45,843		46,36		1,03,13		01 CROP HUSBANDRY		
3,73,64,255	9,15,57,983	3,83,12	10,02,60	3,87,57	10,30,68	001 DIRECTION AND ADMINISTRATION	65,13	
4,15,03,542		4,58,05		4,61,14		004 RESEARCH	5,15,81	11,23,04
8,17,13,640	9,15,57,983	8,87,53	10,02,60	9,51,84	10,30,68	277 EDUCATION	5,04,14	
						<b>TOTAL 01</b>	10,85,08	11,23,04
8,17,13,640	9,15,57,983	8,87,53	10,02,60	9,51,84	10,30,68	<b>TOTAL STATE SCHEMES</b>	10,85,08	11,23,04
8,17,13,640	9,15,57,983	8,87,53	10,02,60	9,51,84	10,30,68	<b>TOTAL 2415</b>	10,85,08	11,23,04

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>		
						<b>STATE SCHEMES</b>		
						01 MARKETING AND QUALITY CONTROL		
5,61,77,876	7,02,34,928	17,97,28	8,47,67	14,98,72	8,54,80	101 MARKETING FACILITIES-	26,38,81	9,80,92
5,61,77,876	7,02,34,928	17,97,28	8,47,67	14,98,72	8,54,80	TOTAL 01	26,38,81	9,80,92
5,61,77,876	7,02,34,928	17,97,28	8,47,67	14,98,72	8,54,80	TOTAL STATE SCHEMES	26,38,81	9,80,92
						<b>CENTRALLY SPONSORED SCHEMES</b>		
						01 MARKETING AND QUALITY CONTROL		
11,91,73,000		53,46,16		30,15,16		101 MARKETING FACILITIES-	43,53,57	
11,91,73,000		53,46,16		30,15,16		TOTAL 01	43,53,57	
11,91,73,000		53,46,16		30,15,16		TOTAL CENTRALLY SPONSORED SCHEMES	43,53,57	
						<b>CENTRAL SECTOR SCHEMES</b>		
						01 MARKETING AND QUALITY CONTROL		
		5,00,00		5,00,00		101 MARKETING FACILITIES-	5,00,00	
		5,00,00		5,00,00		TOTAL 01	5,00,00	
		5,00,00		5,00,00		TOTAL CENTRAL SECTOR SCHEMES	5,00,00	
17,53,50,876	7,02,34,928	76,43,44	8,47,67	50,13,88	8,54,80	TOTAL 2435	74,92,38	9,80,92
						<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		
	6,72,032	25,00	75,00	53,60	46,40	700 OTHER HOUSING	70,00	1,60,00
	6,72,032	25,00	75,00	53,60	46,40	TOTAL 01	70,00	1,60,00
	6,72,032	25,00	75,00	53,60	46,40	TOTAL STATE SCHEMES	70,00	1,60,00
	6,72,032	25,00	75,00	53,60	46,40	TOTAL 4216	70,00	1,60,00
						<b>C-Capital Account of Economic Services</b>		
						4401 CAPITAL OUTLAY ON CROP HUSBANDRY		
						<b>STATE SCHEMES</b>		
18,65,622	10,00,000	6,50,00		6,50,00		800 OTHER EXPENDITURE	5,00,00	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
18,65,622	10,00,000	6,50,00		6,50,00		TOTAL STATE SCHEMES	5,00,00	
18,65,622	10,00,000	6,50,00		6,50,00		TOTAL 4401	5,00,00	
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES		
						190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		
						TOTAL STATE SCHEMES		
						TOTAL 4416		
99,75,65,921	134,32,87,810	2,15,61,23	1,53,37,16	1,60,00,96	1,50,69,21	<b>GRAND TOTAL</b>	2,34,65,57	1,92,07,64
						<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		
7,63,700	33,01,051	53,50	36,50	53,50	36,50	27. Minor Works	75,00	55,00
7,63,700	33,01,051	53,50	36,50	53,50	36,50	TOTAL (02)	75,00	55,00
						(08) Other Maintenance Expenditure (Hort)		
	11,34,635	1,50,00	1,50,00		1,50,00	27. Minor Works		2,50,00
	11,34,635	1,50,00	1,50,00		1,50,00	TOTAL (08)		2,50,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,63,700	44,35,686	2,03,50	1,86,50	53,50	1,86,50	<b>TOTAL 053</b>	75,00	3,05,00
						<b>800 OTHER EXPENDITURE</b>		
						<b>(01) Construction</b>		
						<i>02 Construction of Residential Buildings.</i>		
						27. Minor Works		
						<i>TOTAL 02</i>		
						<b>TOTAL (01)</b>		
						<b>TOTAL 800</b>		
7,63,700	44,35,686	2,03,50	1,86,50	53,50	1,86,50	<b>TOTAL 07</b>	75,00	3,05,00
7,63,700	44,35,686	2,03,50	1,86,50	53,50	1,86,50	<b>TOTAL STATE SCHEMES</b>	75,00	3,05,00
7,63,700	44,35,686	2,03,50	1,86,50	53,50	1,86,50	<b>TOTAL 2216</b>	75,00	3,05,00
						<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>		
5,40,04,007		5,88,42		5,88,42		01. Salaries	6,00,11	
52,46,148		68,40		68,40		02. Wages	68,40	
8,45,000		9,29		9,29		06. Medical Treatment	9,29	
20,39,866		13,00		13,00		11. Domestic travel expenses	13,00	
15,96,440		11,50		27,00		13. Office Expenses	27,00	
						14. Rents, Rates and Taxes		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
1,51,114		16,00		16,00		24. P.O.L.	16,00	
						26. Advertising and Publicity		
						27. Minor Works		
		1,85		1,85		28. Professional Services	1,85	
						31. Grants - in - aid General (Salary)		
						32. Contribution		
						50. Other Charges		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						51. Motor Vehicles 52. Machinery and Equipment		
<b>6,38,82,575</b>		<b>7,08,46</b>		<b>7,23,96</b>		<b>TOTAL (01)</b>	<b>7,35,65</b>	
	<b>20,56,93,860</b>		<b>20,96,88</b>		<b>20,96,88</b>	<b>(02) District Offices-</b>		
	<b>2,31,73,801</b>		<b>2,49,89</b>		<b>2,49,89</b>	01. Salaries		<b>22,85,73</b>
	<b>17,28,224</b>		<b>2,63,64</b>		<b>2,04,22</b>	02. Wages		<b>2,49,89</b>
	<b>18,33,119</b>		<b>12,39</b>		<b>40,60</b>	06. Medical Treatment		<b>2,04,21</b>
	<b>41,02,872</b>					11. Domestic travel expenses		<b>40,59</b>
						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		
						32. Contribution		
						50. Other Charges		
						51. Motor Vehicles		
	<b>23,65,31,876</b>		<b>26,22,80</b>		<b>25,91,59</b>	<b>TOTAL (02)</b>		<b>27,80,42</b>
						<b>(03) Directorate of Horticulture</b>		
						00. -		
<b>1,30,11,609</b>		<b>1,32,47</b>		<b>1,46,47</b>		01. Salaries	<b>1,44,59</b>	
<b>39,29,162</b>		<b>49,26</b>		<b>49,26</b>		02. Wages	<b>49,26</b>	
<b>10,33,591</b>		<b>12,17</b>		<b>12,17</b>		06. Medical Treatment	<b>12,17</b>	
<b>8,42,102</b>		<b>5,00</b>		<b>7,17</b>		11. Domestic travel expenses	<b>7,17</b>	
						12. Foreign travel expenses		
<b>38,05,000</b>		<b>39,09</b>		<b>61,96</b>		13. Office Expenses	<b>61,96</b>	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,10,00,000		1,25,00		1,11,00		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) 32. Contribution 50. Other Charges 52. Machinery and Equipment	1,30,00	
3,36,21,464		3,62,99		3,88,03		<b>TOTAL (03)</b>	4,05,15	
	8,08,53,855 1,82,58,135 6,63,758 27,74,080 21,89,999		9,20,12 1,97,79 97,98 29,70 45,55		9,20,12 1,97,79 84,52 29,70 26,49	<b>(04) District Offices (Horticulture)</b> 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic 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 32. Contribution 50. Other Charges 52. Machinery and Equipment		8,98,47 1,97,79 84,52 29,70 26,50
	10,47,39,827		12,91,14		12,58,62	<b>TOTAL (04)</b>		12,36,98
5,80,118	37,10,924	3,95	5,65	10,65	5,65	<b>(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)</b> 13. Office Expenses 14. Rents, Rates and Taxes	10,65	5,65



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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
5,80,118	37,10,924	3,95	5,65	10,65	5,65	<b>TOTAL (07)</b>	10,65	5,65
64,308	50,10,153	12,52	25,04	12,52	25,04	<b>(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)</b> 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges	12,52	25,04
64,308	50,10,153	12,52	25,04	12,52	25,04	<b>TOTAL (08)</b>	12,52	25,04
15,06,132		20,00		20,00		<b>(12) Meghalaya Farmer's Commission</b> 02. Wages	20,00	
5,00,000		13,69		13,69		11. Domestic travel expenses	13,69	
		45,00		45,00		13. Office Expenses	45,00	
6,00,000		5,16		5,16		16. Publications	5,16	
15,00,000		8,73		8,73		20. Other Administrative expenses	8,73	
10,00,000		10,80		10,80		21. Supplies and Materials		
25,00,000						26. Advertising and Publicity	10,80	
20,00,000		15,72		15,72		27. Minor Works		
1,02,18,240		3,45,00		3,45,00		28. Professional Services	15,72	
4,41,00,000						31. Grants - in - aid General (Salary)	1,24,20	
5,00,000						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment		
6,44,24,372		4,64,10		4,64,10		<b>TOTAL (12)</b>	2,43,30	
16,25,72,837	34,99,92,780	15,52,02	39,44,63	15,99,26	38,80,90	<b>TOTAL 001</b>	14,07,27	40,48,09
						<b>103 SEEDS-</b>		
	2,65,29,873		2,84,42		2,84,42	<b>(02) Seeds Farms.</b> 01. Salaries		2,94,81
	64,99,892		62,31		62,31	02. Wages		62,31
	1,12,500		80,43		80,43	06. Medical Treatment		80,43

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,51,867		2,65		2,65	11. Domestic travel expenses		2,65
	49,970		80		80	13. Office Expenses		80
	17,95,820		20,08		20,08	14. Rents, Rates and Taxes		
	5,00,000		1,50		1,50	21. Supplies and Materials		20,08
	99,994		5,50		5,50	24. P.O.L.		1,50
	3,99,930		5,00		5,00	27. Minor Works		5,50
	3,63,39,846		4,62,69		4,62,69	32. Contribution		
						50. Other Charges		
						52. Machinery and Equipment		5,00
						<b>TOTAL (02)</b>		<b>4,73,08</b>
	1,53,72,012		1,61,37		1,61,37	<b>(03) Scheme for Intensive Agriculture in Selected Areas</b>		
	7,04,199		10,91		10,91	01. Salaries		1,70,82
	5,73,135		71,68		71,68	02. Wages		10,91
	3,51,478		3,71		3,71	06. Medical Treatment		71,68
						11. Domestic travel expenses		3,71
						13. Office Expenses		
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		
						32. Contribution		
						50. Other Charges		
	1,70,00,824		2,47,67		2,47,67	<b>TOTAL (03)</b>		<b>2,57,12</b>
						<b>(05) Seed Production and Multiplication</b>		
		2,52		2,52		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		
		2,52		2,52		<b>TOTAL (05)</b>	2,52	
	5,33,40,670	2,52	7,10,36	2,52	7,10,36	<b>TOTAL 103</b>	2,52	7,30,20
						<b>104 AGRICULTURAL FARMS-</b>		

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	32,05,806		40,64		40,64	<b>(01) Upper Shillong Farm</b>		
	4,94,915		5,50		5,50	01. Salaries		40,62
			20,37		20,37	02. Wages		5,50
	99,999		1,44		1,44	06. Medical Treatment		20,37
			50		50	11. Domestic travel expenses		1,44
						13. Office Expenses		50
						21. Supplies and Materials		
						27. Minor Works		
						32. Contribution		
						50. Other Charges		
						52. Machinery and Equipment		
	38,00,720		68,45		68,45	<b>TOTAL (01)</b>		68,43
	38,00,720		68,45		68,45	<b>TOTAL 104</b>		68,43
						<b>105 MANURES &amp; FERTILIZERS-</b>		
						<b>(01) Local Green Manure and Rural Composition</b>		
	23,28,949		25,31		25,31	01. Salaries		25,88
			1,15		1,15	02. Wages		1,15
			14,22		14,22	06. Medical Treatment		14,22
	55,000		58		58	11. Domestic travel expenses		58
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
	23,83,949		41,26		41,26	<b>TOTAL (01)</b>		41,83
						<b>(02) Fertiliser Distribution (including Transport Subsidy) Scheme other than Bone meal</b>		
41,07,265		45,18		45,18		01. Salaries	45,64	
		1,20		1,20		02. Wages	1,20	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		24		24		06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 31. Grants - in - aid General (Salary) 50. Other Charges	24	
41,07,265		46,62		46,62		<b>TOTAL (02)</b>	47,08	
			18,00		8,40 9,60	<b>(11) Organic Manures</b> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges		8,40 9,60
			36,50		36,50	<b>TOTAL (11)</b>		36,50
			54,50		54,50			54,50
1,000		15 2,00		15 2,00		<b>(31) Paramparagat Krishi Vikas Yojana (PKVY) (Previously 15)</b> 50. Other Charges <i>01 State Share</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges	15 2,00	
		2,15		2,15		<i>TOTAL 01</i> <i>02 Paramparagat Krishi Vikas Yojana (PKVY) (Scheduled Caste)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges	2,15	
1,000		2,15		2,15		<i>TOTAL 02</i> <b>TOTAL (31)</b>	2,15	
6,33,052 15,15,000		6,23 6,00		6,23 6,00		<b>(34) Production of Bio-Fertilizers</b> 02. Wages 13. Office Expenses	6,23 6,00	

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
19,99,952		60,00		20,00		20. Other Administrative expenses		
46,04,800				14,00		21. Supplies and Materials	20,00	
						27. Minor Works	14,00	
						28. Professional Services		
						32. Contribution		
						33. Subsidies		
						36. Grants-in-aid General (Non-Salary)		
		4,00		30,00		50. Other Charges		
						52. Machinery and Equipment	30,00	
87,52,804		76,23		76,23		<b>TOTAL (34)</b>	76,23	
1,28,61,069	23,83,949	1,25,00	95,76	1,25,00	95,76	<b>TOTAL 105</b>	1,25,46	96,33
						<b>107 PLANT PROTECTION</b>		
						<b>(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-</b>		
	1,66,84,259		1,78,06		1,78,06	01. Salaries		1,85,40
	7,59,407		18,10		18,10	02. Wages		18,10
			2,60		2,60	06. Medical Treatment		2,60
	6,49,898		7,34		7,34	11. Domestic travel expenses		7,34
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						32. Contribution		
						50. Other Charges		
						52. Machinery and Equipment		
	1,80,93,564		2,06,10		2,06,10	<b>TOTAL (01)</b>		2,13,44
						<b>(04) Bio- Control Laboratory and Pesticide Testing Lab</b>		
	46,72,763		51,00		51,00	02. Wages		51,00

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,00,948		8,00		6,00	13. Office Expenses		6,00
	2,17,980		3,00		2,79	20. Other Administrative expenses		2,79
	11,34,850		11,35		13,57	21. Supplies and Materials		13,57
						27. Minor Works		
						32. Contribution		
	6,01,973		6,00		6,00	50. Other Charges		
						52. Machinery and Equipment		6,00
	74,28,514		79,35		79,36	<b>TOTAL (04)</b>		79,36
				75		<b>(05) Plant Protection including IPM (under Agriculture)</b>		
	1,31,07,961		1,00,00		93,78	13. Office Expenses	75	
			1,00		1,00	20. Other Administrative expenses		1,00
	18,14,400		7,40		12,86	21. Supplies and Materials		93,79
	1,44,53,600		61,60		61,60	27. Minor Works		
						50. Other Charges		12,86
	2,93,75,961		1,70,00		1,69,24	52. Machinery and Equipment		61,60
				75		<b>TOTAL (05)</b>	75	1,69,25
						<b>(06) Plant Protection including IPM (under Horticulture)</b>		
	35,93,955		36,00		14,40	13. Office Expenses		
						21. Supplies and Materials		14,40
						27. Minor Works		
	23,99,225				21,60	50. Other Charges		
						52. Machinery and Equipment		21,60
	59,93,180		36,00		36,00	<b>TOTAL (06)</b>		36,00
	6,08,91,219		4,91,45		4,90,70	<b>TOTAL 107</b>	75	4,98,05
						<b>108 COMMERCIAL CROPS</b>		
	59,99,186		64,03		64,03	<b>(01) Development of acenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-</b>		
						01. Salaries		66,66
						02. Wages		
	91,000		72		72	06. Medical Treatment		72
			96		96	11. Domestic travel expenses		96
						13. Office Expenses		
						21. Supplies and Materials		

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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>60,90,186</b>		<b>65,71</b>		<b>65,71</b>	<b>TOTAL (01)</b>		<b>68,34</b>
	<b>4,43,310</b>		<b>5,92</b>		<b>5,92</b>	<b>(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-</b>		
						01. Salaries		<b>4,93</b>
						02. Wages		
	<b>49,999</b>		<b>25</b>		<b>25</b>	06. Medical Treatment		<b>25</b>
			<b>67</b>		<b>67</b>	11. Domestic travel expenses		<b>67</b>
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
	<b>4,93,309</b>		<b>6,84</b>		<b>6,84</b>	<b>TOTAL (02)</b>		<b>5,85</b>
						<b>(03) Potato Development including Sale of Seeds at Subsidised Rate-</b>		
						01. Salaries	<b>26,31</b>	<b>2,72,17</b>
	<b>23,67,612</b>	<b>17,81</b>	<b>2,69,93</b>	<b>38,81</b>	<b>2,69,93</b>	02. Wages	<b>3,87</b>	<b>8,89</b>
						06. Medical Treatment	<b>2,13</b>	<b>92</b>
	<b>3,43,282</b>	<b>3,87</b>	<b>8,89</b>	<b>3,87</b>	<b>8,89</b>	11. Domestic travel expenses	<b>50</b>	<b>7,33</b>
		<b>2,13</b>	<b>92</b>	<b>2,13</b>	<b>92</b>	13. Office Expenses		
	<b>4,35,999</b>	<b>1,28</b>	<b>7,33</b>	<b>50</b>	<b>7,33</b>	14. Rents, Rates and Taxes		
						21. Supplies and Materials		
						27. Minor Works		
						32. Contribution		
						50. Other Charges		
						52. Machinery and Equipment		
	<b>27,10,894</b>	<b>25,09</b>	<b>2,87,07</b>	<b>45,31</b>	<b>2,87,07</b>	<b>TOTAL (03)</b>	<b>32,81</b>	<b>2,89,31</b>
						<b>(06) Experimental Tea Plantation-</b>		
						01. Salaries	<b>19,84</b>	<b>1,41,85</b>
	<b>17,85,086</b>	<b>22,68</b>	<b>1,43,69</b>	<b>22,68</b>	<b>1,43,69</b>			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
37,93,013	1,20,02,958	6,80	58,00	35,55	1,54,34	02. Wages	35,55	1,54,34
	4,05,885	4,98	20	4,98	11,04	06. Medical Treatment	4,98	11,04
	4,97,270	1,39	6,27		6,27	11. Domestic travel expenses	1,39	6,27
1,85,480	5,39,872					13. Office Expenses		
52,000	69,979					20. Other Administrative expenses		
7,75,000	7,08,000	7,75	7,08	7,75	7,08	21. Supplies and Materials	7,75	7,08
50,000	50,000					26. Advertising and Publicity		
4,00,000						27. Minor Works		
1,57,000	1,87,324	1,57	1,96	1,57	1,96	28. Professional Services	1,57	1,96
30,000						32. Contribution		
	20,000					33. Subsidies		
2,00,000	2,50,000					50. Other Charges		
1,50,000	5,49,798					51. Motor Vehicles		
						52. Machinery and Equipment		
75,77,579	2,80,45,852	45,17	2,17,20	72,53	3,24,38	<b>TOTAL (06)</b>	<b>71,08</b>	<b>3,22,54</b>
						<b>(09) Regional Centre for Training &amp; Production of Mushrooms-</b>		
54,77,318		59,13		75,13		01. Salaries	60,87	
40,35,854	18,40,665	6,30		6,30		02. Wages	6,30	
		36		36	75	06. Medical Treatment	36	75
89,991		96		96		11. Domestic travel expenses	96	
34,73,000	7,50,000					13. Office Expenses		
						14. Rents, Rates and Taxes		
16,75,000	2,13,000					20. Other Administrative expenses		
88,31,680	15,99,990	88,32	16,00	88,32	16,00	21. Supplies and Materials	88,32	16,00
	6,70,137					24. P.O.L.		
						27. Minor Works		
						32. Contribution		
						33. Subsidies		
17,000	34,000					50. Other Charges		
3,86,31,953	20,42,260					52. Machinery and Equipment		
6,22,31,796	71,50,052	1,55,07	16,00	1,71,07	16,75	<b>TOTAL (09)</b>	<b>1,56,81</b>	<b>16,75</b>
						<b>(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)</b>		
						33. Subsidies		
						<b>TOTAL (21)</b>		



**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25		
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)	
	44,99,928		50,00		62,00	<b>(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)</b> 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 27. Minor Works 28. Professional Services 32. Contribution 50. Other Charges 52. Machinery and Equipment <b>TOTAL (22)</b>		62,00	
	1,99,992		1,83		1,83			1,83	
10,00,000	57,48,000	10,00	63,55	15,42	58,14		15,42	58,13	
	4,40,83,866		9,33,63		5,11,86			5,11,87	
	4,00,000		8,00		8,00			8,00	
	39,000		39		39			39	
		37	30,35	37	18,34		37	18,35	
	1,99,970		3,00		3,00			3,00	
10,00,000	5,51,70,756	10,37	10,90,75	15,79	6,63,56			15,79	6,63,57
	39,09,620		43,22		43,22		<b>(23) Tuber Crops Development (Potato/Tapioca/Colacacia)</b> 02. Wages 06. Medical Treatment 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 24. P.O.L. 27. Minor Works 28. Professional Services 32. Contribution 50. Other Charges 52. Machinery and Equipment <b>TOTAL (23)</b>		43,22
	2,680		75		75			75	
	1,00,296		1,01		1,01			1,01	
	1,11,79,959		1,11,80		1,11,80			1,11,80	
	50,000		58		58			58	
	3,00,000		3,00		3,00			3,00	
	5,25,000		7,13		7,13			7,13	
	50,000		58		58			58	
	1,61,17,555		1,68,07		1,68,07		1,68,07		
						<b>(24) Regional Centre for Training and Production of Mushroom</b>			

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		99	1,28	86,60 1,66	27,70 5,72	02. Wages 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	86,60 1,66 2,22 66,00 1,43,75 38,57	27,70 5,71 14,22 4,50
		76	1,52	2,22	14,22			
		1,50	4,50	66,00 1,43,75	4,50		66,00 1,43,75	4,50
		5,20		38,57			38,57	
		<b>8,45</b>	<b>7,30</b>	<b>3,38,80</b>	<b>52,14</b>	<b>TOTAL (24)</b>	<b>3,38,80</b>	<b>52,13</b>
				20,40	49,99	<b>(45) Maize Development through Cluster Approach (Previously 34)</b> 20. Other Administrative expenses 21. Supplies and Materials 52. Machinery and Equipment	20,40	50,00
			50,00					
			<b>50,00</b>	<b>20,40</b>	<b>49,99</b>	<b>TOTAL (45)</b>	<b>20,40</b>	<b>50,00</b>
3,22,000 5,00,000	6,62,000 3,10,800 1,47,78,899 2,42,000	2,66 2,00	4,64 5,00 1,47,80	3,00 1,66	4,64 5,00 1,47,80	<b>(51) Organic Manure (Previously 37)</b> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges	3,00 1,66	4,64 5,00 1,47,80
<b>8,22,000</b>	<b>1,59,93,699</b>	<b>4,66</b>	<b>1,57,44</b>	<b>4,66</b>	<b>1,57,44</b>	<b>TOTAL (51)</b>	<b>4,66</b>	<b>1,57,44</b>
		1,03 40	3,30 1,00	2,50 40	5,40 1,00	<b>(57) Tea Development Scheme (Previously 41)</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	2,50 40 1,00 5,00 20	5,40 1,00 2,00 15,75
		1,00 5,00	2,00 7,50	1,00 5,00	2,00 15,75		1,00 5,00	2,00 15,75
				20			20	

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		70	1,40	70	1,40	33. Subsidies	70	1,40
		80	4,00	1,00	4,00	50. Other Charges	1,00	4,00
		2,00	5,50	2,00	5,75	51. Motor Vehicles		
		10,93	24,70	12,80	35,30	52. Machinery and Equipment	2,00	5,75
						<b>TOTAL (57)</b>	<b>12,80</b>	<b>35,30</b>
	10,00,000		12,01		12,01	<b>(61) State Rice Mission (Previously 44)</b>		
	3,01,000		1,51	87	8,55	02. Wages		12,01
	14,24,992		17,00		17,00	13. Office Expenses	87	8,55
2,57,000	5,52,492	2,57	5,90	4,30	14,33	16. Publications		
		3,00		3,00		20. Other Administrative expenses		17,00
	2,71,45,682		3,26,39		3,08,33	21. Supplies and Materials	4,30	14,33
						27. Minor Works	3,00	
						31. Grants - in - aid General (Salary)		
						33. Subsidies		3,08,33
						50. Other Charges		
						52. Machinery and Equipment		
2,57,000	3,04,24,166	5,57	3,62,81	8,17	3,60,22	<b>TOTAL (61)</b>	<b>8,17</b>	<b>3,60,22</b>
						<b>(66) Sub Mission on Agro Forestry (Previously 47)</b>		
		3,01		3,01		13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials	3,01	
						33. Subsidies		
		3,01		3,01		<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		

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00		2,00		20. Other Administrative expenses	2,00	
		5,00		5,00		21. Supplies and Materials		
						27. Minor Works	5,00	
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
		2,22		2,22		52. Machinery and Equipment	2,22	
		9,22		9,22		<i>TOTAL 01</i>	9,22	
						<i>02 Rainfed Area Development</i>		
		40		40		13. Office Expenses		
6,67,000		6,67		6,67		20. Other Administrative expenses	40	
		8,16		8,16		21. Supplies and Materials	6,67	
1,000						27. Minor Works	4,71	
						50. Other Charges		
6,68,000		15,23		15,23		<i>TOTAL 02</i>	11,78	
1,000						<i>03 Soil Health Card</i>		
						50. Other Charges		
1,000						<i>TOTAL 03</i>		
						<i>04 Soil Health Management</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
1,000		35		35		21. Supplies and Materials	35	
						50. Other Charges		
						52. Machinery and Equipment		
1,000		35		35		<i>TOTAL 04</i>	35	
						<i>05 National Bamboo Mission (General)</i>		
						20. Other Administrative expenses		
1,000						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
1,000						<i>TOTAL 05</i>		
						<i>06 National Bamboo Mission (Schedule Caste)</i>		

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 06</i> <i>07 National Bamboo Mission (Schedule Tribe)</i> 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 07</i> <i>08 Rainfed Area Development (General)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 08</i> <i>09 Rainfed Area Development (Schedule Caste)</i> 13. Office Expenses 20. Other Administrative 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 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 09</i> <i>10 Rainfed Area Development (Schedule Tribe)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 10</i> <i>11 Soil Health Management (General)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 11</i> <i>12 Soil Health Management (Schedule Caste)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 12</i> <i>13 Soil Health Management (Schedule Tribe)</i>		

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 13</i> <i>14 Soil Health &amp; Fertility (General)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 14</i> <i>15 Soil Health &amp; Fertility (Schedule Caste)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment		
						<i>TOTAL 15</i> <i>16 Soil Health &amp; Fertility (Schedule Tribe)</i> 13. Office Expenses 20. Other Administrative 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		
						<i>TOTAL 16</i>		
<b>6,71,000</b>		<b>24,80</b>		<b>24,80</b>		<b>TOTAL (70)</b>	<b>21,35</b>	
						<b>(71) Agroforestry</b>		
						<i>01 Agroforestry (General)</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						33. Subsidies		
						50. Other Charges		
						<i>TOTAL 01</i>		
						<i>02 Agroforestry (Schedule Caste)</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						33. Subsidies		
						50. Other Charges		
						<i>TOTAL 02</i>		
						<i>03 Agroforestry (Schedule Tribe)</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						33. Subsidies		
						50. Other Charges		
						<i>TOTAL 03</i>		
						<b>TOTAL (71)</b>		
						<b>(72) Buckwheat Development Scheme</b>		
						02. Wages		
						13. Office Expenses		
						20. Other Administrative expenses		



**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment		
						<b>TOTAL (72)</b>		
						<b>(73) Millet Development Scheme</b> 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment		
						<b>TOTAL (73)</b>		
<b>7,52,70,269</b>	<b>18,51,07,260</b>	<b>2,93,12</b>	<b>24,53,89</b>	<b>7,17,34</b>	<b>21,87,47</b>	<b>TOTAL 108</b>	<b>6,85,68</b>	<b>21,89,52</b>
						<b>109 EXTENSION AND FARMERS' TRAINING</b>		
						<b>(02) Agriculture Information Units &amp; e-Governance(Agri)</b>		
60,38,585	21,24,820	68,34	24,76	68,34	24,76	01. Salaries	67,10	23,61
16,94,636	3,84,412	20,37	4,83	20,37	4,83	02. Wages	20,37	4,83
		1,80	52	1,80	1,06	06. Medical Treatment	1,80	1,06
	1,19,000	1,51	1,65	1,51	1,65	11. Domestic travel expenses	1,51	1,65
7,01,000		2,48	4,13	2,48	4,13	13. Office Expenses	2,48	4,13
3,44,000		3,30		3,30		16. Publications	3,30	
1,31,000	5,24,000	1,65	5,50	1,65	5,50	20. Other Administrative expenses	1,65	5,50
1,43,000	73,000	91	1,25	4,00	1,25	21. Supplies and Materials	4,00	1,25
3,24,000	1,87,408	1,65	2,75	1,65	2,75	26. Advertising and Publicity	1,65	2,75
5,00,000						27. Minor Works		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,97		5,97		28. Professional Services 32. Contribution 50. Other Charges 52. Machinery and Equipment	5,97	
98,76,221	34,12,640	1,07,98	45,39	1,11,07	45,93	<b>TOTAL (02)</b>	1,09,83	44,78
	2,47,32,263 25,60,565 70,843 2,00,998 12,00,000 23,59,000 3,81,000		2,75,20 37,39 3,95 2,11 9,72 41,00 3,82		2,75,20 37,39 4,15 4,16 9,72 41,00 3,82	<b>(03) Farmer's Training Centre</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 32. Contribution 50. Other Charges 52. Machinery and Equipment		2,74,83 37,39 4,14 4,16 9,72 41,00 3,82
	3,15,04,669		3,73,19		3,75,44	<b>TOTAL (03)</b>		3,75,06
	89,48,226 3,20,903  2,26,840		1,05,41 4,42 46 2,38		1,05,41 4,42 46 2,38	<b>(04) Demonstration in Cultivator's Field</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 32. Contribution 50. Other Charges 52. Machinery and Equipment		99,44 4,42 46 2,38
	94,95,969		1,12,67		1,12,67	<b>TOTAL (04)</b>		1,06,70
3,01,000		3,58	4,42	3,58	4,42	<b>(07) Agricultural Information Units (Hort)</b> 02. Wages 11. Domestic travel expenses 13. Office Expenses	3,58	4,42

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
2,06,000						16. Publications		
87,000	7,37,931	3,00	5,50	3,00	5,50	20. Other Administrative expenses	3,00	5,50
4,00,000		4,00		4,00		21. Supplies and Materials	4,00	
1,62,000	2,55,192		2,75		2,75	26. Advertising and Publicity		2,75
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
11,56,000	9,93,123	10,58	12,67	10,58	12,67	<b>TOTAL (07)</b>	10,58	12,67
						<b>(24) Support to State Extension Programmes for Extension Reforms. (Previously 09)</b>		
18,01,340		39,18		39,18		01. Salaries	20,02	
18,01,340		39,18		39,18		<b>TOTAL (24)</b>	20,02	
						<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>		
						<i>01 Sub-Mission on Seed and Planting Materials (SMSP)</i>		
		29,12		29,12		01. Salaries		
		1,77		1,77		20. Other Administrative expenses	1,77	
		12,33		12,33		21. Supplies and Materials	12,33	
		3,00		3,00		27. Minor Works	3,00	
						52. Machinery and Equipment		
		46,22		46,22		<b>TOTAL 01</b>	17,10	
						<i>02 Sub Mission on Agri Extension (SMAE)</i>		
50,00,000		2,36,47		1,85,47		01. Salaries		
						13. Office Expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		40,00		17,00		16. Publications		
		3,00		2,00		20. Other Administrative expenses	17,00	
						21. Supplies and Materials		
						50. Other Charges	2,00	
50,00,000		2,79,47		2,04,47		<i>TOTAL 02</i>	19,00	
						<i>03 National Governance Plan for Agriculture (NEGPA)</i>		
		1,96		1,96		02. Wages		
		7,00		7,00		13. Office Expenses	1,96	
						21. Supplies and Materials	7,00	
						28. Professional Services		
						50. Other Charges		
		8,96		8,96		<i>TOTAL 03</i>	8,96	
10,000		1,89		1,89		<i>04 Sub Mission on Agri Mechanisation (SMAM)</i>		
12,01,000		32,00		32,00		20. Other Administrative expenses	1,89	
						33. Subsidies	32,00	
12,11,000		33,89		33,89		<i>TOTAL 04</i>	33,89	
						<i>05 Sub-Mission on Seed &amp; Planting Materials (SMSP) (General)</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<i>TOTAL 05</i>		
						<i>06 Sub-Mission on Agri Extension (SMAE) (General)</i>		
				3,99		01. Salaries	2,00	
				46		13. Office Expenses	46	
				2,69		20. Other Administrative expenses	2,69	
						21. Supplies and Materials		
				15		50. Other Charges	15	
				7,29		<i>TOTAL 06</i>	5,30	
						<i>07 Sub-Mission on Seed &amp; Planting Materials (SMSP) (Schedule Caste)</i>		

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
						TOTAL 07 08 Sub-Mission on Seed & Planting Materials (SMSP) (Schedule Tribe) 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
				15 2 7 1		TOTAL 08 09 Sub-Mission on Agri Extension (SMAE) (Schedule Caste) 01. Salaries 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges		2 7 1
				25		TOTAL 09 10 Sub-Mission on Agri Extension (SMAE) (Schedule Tribe)	10	

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
<b>25,00,000</b>				<b>46,86</b>		01. Salaries	<b>27,78</b>	
				<b>2,52</b>		13. Office Expenses	<b>2,52</b>	
				<b>17,25</b>		20. Other Administrative expenses	<b>17,25</b>	
						21. Supplies and Materials		
				<b>84</b>		50. Other Charges	<b>84</b>	
<b>25,00,000</b>				<b>67,47</b>		<i>TOTAL 10</i>	<b>48,39</b>	
						<i>11 National Governance Plan for Agriculture (NeGPA) (General)</i>		
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<i>TOTAL 11</i>		
						<i>12 National Governance Plan for Agriculture (NeGPA) (Schedule Caste)</i>		
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<i>TOTAL 12</i>		
						<i>13 National Governance Plan for Agriculture (NeGPA) (Schedule Tribe)</i>		
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						52. Machinery and Equipment		
						<i>TOTAL 13</i>		
						14 Sub Mission on Agri Mechanisation (SMAM) (General)		
						20. Other Administrative expenses		
						33. Subsidies		
						<i>TOTAL 14</i>		
						15 Sub Mission on Agri Mechanisation (SMAM) (Schedule Caste)		
						20. Other Administrative expenses		
						33. Subsidies		
						<i>TOTAL 15</i>		
						16 Sub Mission on Agri Mechanisation (SMAM) (Schedule Tribe)		
						20. Other Administrative expenses		
						33. Subsidies		
						<i>TOTAL 16</i>		
<b>87,11,000</b>		<b>3,68,54</b>		<b>3,68,55</b>		<b>TOTAL (47)</b>	<b>1,32,74</b>	
						<b>(46) Integrated Agriculture Training Center (Previously 16)</b>		
17,83,107		21,40		18,25		02. Wages	18,25	
11,77,237		6,89		6,89		13. Office Expenses	6,89	
		2,00		2,00		16. Publications	2,00	
7,42,000		7,50		7,50		20. Other Administrative expenses	7,50	
				4,10		21. Supplies and Materials	4,10	
						27. Minor Works		
9,40,656		10,00		9,05		30. Other Contractual Services	9,05	
						32. Contribution		
						50. Other Charges		
<b>46,43,000</b>		<b>47,79</b>		<b>47,79</b>		<b>TOTAL (46)</b>	<b>47,79</b>	

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>(47) National Mission on Agri Extension and Training (NMAET)</b>		
						01. Salaries		
						20. Other Administrative expenses		
						33. Subsidies		
						<b>TOTAL (47)</b>		
						<b>(51) Farmers' Innovation Scheme</b>		
		12,00		12,00		20. Other Administrative expenses	12,00	
		12,00		12,00		<b>TOTAL (51)</b>	12,00	
2,61,87,561	4,54,06,401	5,86,07	5,43,92	5,89,17	5,46,71	<b>TOTAL 109</b>	3,32,96	5,39,21
						<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b>		
						<b>(01) Land Use Survey.</b>		
39,15,786	1,22,40,135	41,60	1,29,55	41,60	1,29,55	01. Salaries	43,51	1,36,02
3,87,556	13,40,973	6,42	16,46	6,42	16,46	02. Wages	6,42	16,46
1,12,500		94	1,79	1,14	1,79	06. Medical Treatment	1,14	1,79
41,000	3,70,648	69	6,44	1,59	6,44	11. Domestic travel expenses	1,59	6,44
						13. Office Expenses		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		
						32. Contribution		
						50. Other Charges		
						52. Machinery and Equipment		
44,56,842	1,39,51,756	49,65	1,54,24	50,75	1,54,24	<b>TOTAL (01)</b>	52,66	1,60,71
						<b>(02) Agricultural Census-</b>		
50,06,704		52,53		52,53		01. Salaries	55,64	
8,34,020		11,30		11,30		02. Wages	11,30	
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses	10,00	
						24. P.O.L.		
						32. Contribution		
						50. Other Charges		
58,40,724		63,83		73,83		<b>TOTAL (02)</b>	76,94	



**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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>(03) Pradhan Mantri Kisan Samman Nidhi (PM KISAN)</b>		
						20. Other Administrative expenses		
						<b>TOTAL (03)</b>		
						<b>(04) Agricultural, Economics &amp; Statistics.(Agri)</b>		
88,48,368		4,10		88,70		02. Wages	88,70	
4,01,000		3,00		3,00		13. Office Expenses	3,00	
57,632						16. Publications		
		1,00		1,00		20. Other Administrative expenses	1,00	
13,41,000		13,41		10,17		21. Supplies and Materials	10,17	
		50		50		27. Minor Works	50	
						32. Contribution		
						50. Other Charges		
<b>1,06,48,000</b>		<b>22,01</b>		<b>1,03,37</b>		<b>TOTAL (04)</b>	<b>1,03,37</b>	
						<b>(05) Implementation of E-Governance (Hort)</b>		
3,00,000		3,60		3,60		02. Wages	3,60	
1,00,000		2,00		2,00		13. Office Expenses	2,00	
	2,26,25,980	1,00		1,00		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		
<b>5,00,000</b>	<b>2,26,25,980</b>	<b>7,60</b>		<b>7,60</b>		<b>TOTAL (05)</b>	<b>7,60</b>	
						<b>(06) Agril.Economic &amp; Statistics (Hort)</b>		
5,20,801		6,00		6,00		02. Wages	6,00	
1,50,000		1,35		1,35		13. Office Expenses	1,35	
						20. Other Administrative expenses		

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,00,000		1,00		1,00		21. Supplies and Materials	1,00	
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
7,70,801		8,35		8,35		<b>TOTAL (06)</b>	8,35	
2,22,16,367	3,65,77,736	1,51,44	1,54,24	2,43,90	1,54,24	<b>TOTAL 111</b>	2,48,92	1,60,71
						<b>113 AGRICULTURAL ENGINEERING</b>		
						<b>(02) Agricultural Engineering(Mechanical)</b>		
50,38,840	4,21,89,453	72,48	4,40,73	72,48	4,40,73	01. Salaries	55,99	4,68,82
13,83,723	2,53,50,258	36,80	2,82,61	36,80	2,82,61	02. Wages	36,80	2,82,61
4,87,985	61,579	45	2,34	45	3,36	06. Medical Treatment	45	3,36
	12,78,056	76	12,67	76	12,67	11. Domestic travel expenses	76	12,67
3,00,000	45,08,302	2,99	29,88	14,00	29,88	13. Office Expenses	14,00	29,88
						14. Rents, Rates and Taxes		
						16. Publications		
						21. Supplies and Materials		
2,00,000	69,01,785	3,00	72,00	3,00	72,00	24. P.O.L.	3,00	72,00
	67,94,523		84,00		84,00	26. Advertising and Publicity		
						27. Minor Works		84,00
						32. Contribution		
		50,00		38,99		50. Other Charges		
						52. Machinery and Equipment	38,99	
74,10,548	8,70,83,956	1,66,48	9,24,23	1,66,48	9,25,25	<b>TOTAL (02)</b>	1,49,99	9,53,34
						<b>(04) Land Reclamation Scheme(Including Subsidy on Hire)</b>		
	4,71,47,615		5,68,18		5,68,18	01. Salaries		5,23,92
	6,33,983		8,00		8,00	02. Wages		8,00
	4,91,488		2,85		6,38	06. Medical Treatment		6,38
	10,78,615		11,33		11,33	11. Domestic travel expenses		11,33
						13. Office Expenses		
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		
						27. Minor Works		
						32. Contribution		
						50. Other Charges		

**GRANT - 43**

<b>Actuals 2022-23</b>		<b>Budget Estimates 2023-24</b>		<b>Revised Estimates 2023-24</b>		<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>	
<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>		<b>General</b>	<b>Sixth Schedule Part II Areas</b>
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	<b>4,93,51,701</b>		<b>5,90,36</b>		<b>5,93,89</b>			<b>5,49,63</b>
						52. Machinery and Equipment		
						<b>TOTAL (04)</b>		
						<b>(22) Supply of Agri. Machineries (Previously 06)</b>		
						13. Office Expenses		
						26. Advertising and Publicity		
<b>1,95,00,000</b>		<b>3,00,00</b>		<b>3,00,00</b>		33. Subsidies	<b>3,00,00</b>	
<b>1,95,00,000</b>		<b>3,00,00</b>		<b>3,00,00</b>		<b>TOTAL (22)</b>	<b>3,00,00</b>	
<b>2,69,10,548</b>	<b>13,64,35,657</b>	<b>4,66,48</b>	<b>15,14,59</b>	<b>4,66,48</b>	<b>15,19,14</b>	<b>TOTAL 113</b>	<b>4,49,99</b>	<b>15,02,97</b>
						<b>115 SCHEME OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR</b>		
						<b>(05) Interest Subvention Scheme under Kisan Credit Card (KCC)</b>		
<b>1,00,000</b>		<b>1,00</b>		<b>3,00</b>		13. Office Expenses	<b>3,00</b>	
<b>50,000</b>		<b>1,00</b>				16. Publications	<b>1,00</b>	
<b>1,00,000</b>		<b>1,00</b>				20. Other Administrative expenses	<b>1,00</b>	
<b>4,06,41,391</b>		<b>4,27,00</b>		<b>4,27,00</b>		32. Contribution	<b>4,27,00</b>	
						33. Subsidies		
						50. Other Charges		
						52. Machinery and Equipment		
						54. Investments		
<b>4,08,91,391</b>		<b>4,30,00</b>		<b>4,30,00</b>		<b>TOTAL (05)</b>	<b>4,32,00</b>	
<b>4,08,91,391</b>		<b>4,30,00</b>		<b>4,30,00</b>		<b>TOTAL 115</b>	<b>4,32,00</b>	
						<b>119 HORTICULTURE AND VEGETABLE CROPS-</b>		
						<b>(01) Vegetable Development including Sale of Vegetable seed rates-</b>		
	<b>43,01,419</b>		<b>43,34</b>		<b>43,34</b>	01. Salaries		<b>47,80</b>
	<b>21,36,279</b>		<b>13,00</b>		<b>24,26</b>	02. Wages		<b>24,26</b>
			<b>54</b>		<b>54</b>	06. Medical Treatment		<b>54</b>

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,29,979 1,00,000 4,96,80,609 7,20,000		1,53 4,96,81		1,53 8,19 4,77,36	11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 32. Contribution 50. Other Charges 52. Machinery and Equipment		1,53 8,19 4,77,36
	5,70,68,286		5,55,22		5,55,22	<b>TOTAL (01)</b>		5,59,68
	37,78,430 8,41,193 53,000		30,85 10,10 36 96 50		57,69 10,10 36 96 50	<b>(02) Shillong Fruit Garden</b> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 32. Contribution 50. Other Charges		41,99 10,10 36 96 50
	46,72,623		42,77		69,61	<b>TOTAL (02)</b>		53,91
64,57,616 7,25,120	6,81,91,686 15,62,781 4,42,515 16,30,501 1,23,625	45,61 9,16 1,04 90 15	7,19,85 24,30 7,20 18,27 52	98,61 9,16 1,04 90 15	7,19,85 24,30 7,93 18,27 52	<b>(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-</b> 01. Salaries 02. Wages 03. Overtime Allowance 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 32. Contribution 50. Other Charges 52. Machinery and Equipment	71,76 9,16 1,04 90 15	7,57,76 24,30 7,93 18,27 52
73,06,361	7,18,27,483	56,86	7,70,14	1,09,86	7,70,87	<b>TOTAL (03)</b>	83,01	8,08,78

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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>(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East &amp; Himilayan States (HMNEH)</b>		
						02. Wages		
						21. Supplies and Materials		
						<i>01 State Share</i>		
						02. Wages		12,00
						13. Office Expenses		4,01
						20. Other Administrative expenses		15,00
						21. Supplies and Materials		2,98,68
						28. Professional Services		1,52
						33. Subsidies		62,00
						52. Machinery and Equipment		
						<i>TOTAL 01</i>		3,93,21
						<i>02 Central Share</i>		
						01. Salaries		
						02. Wages		
						11. Domestic travel expenses		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						28. Professional Services		
						33. Subsidies		
						<i>TOTAL 02</i>		
						<b>TOTAL (05)</b>		3,93,21
						<b>(06) Project under Ministry of Tribal Affairs (MoTA)</b>		
						36. Grants-in-aid General (Non-Salary)		
3,07,708		12,00		12,00				
1,77,426		4,01		4,01				
6,44,000		15,00		15,00				
70,94,780		3,00,00		2,98,68				
40,000		20		1,52				
5,86,500		62,00		62,00				
88,50,414		3,93,21		3,93,21				
88,50,414		3,93,21		3,93,21				

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>TOTAL (06)</b>		
	23,36,149		36,53		36,53	<b>(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)</b>		
	7,42,580		8,45		8,45	01. Salaries		25,96
			18		18	02. Wages		8,45
	1,82,000		1,91		1,91	06. Medical Treatment		18
			25		25	11. Domestic travel expenses		1,91
						13. Office Expenses		25
						21. Supplies and Materials		
						27. Minor Works		
						32. Contribution		
						50. Other Charges		
						52. Machinery and Equipment		
	32,60,729		47,32		47,32	<b>TOTAL (07)</b>		36,75
						<b>(10) Horticulture Mission for Strengthening Development Schemes</b>		
		38	4,59	38	1,75	02. Wages		
						13. Office Expenses		
		2,00,00		59,67		20. Other Administrative expenses	38	1,75
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works	59,67	
						28. Professional Services		
						33. Subsidies		
						50. Other Charges		
						52. Machinery and Equipment		
		2,00,38	4,59	60,05	1,75	<b>TOTAL (10)</b>	60,05	1,75
						<b>(15) Vegetable Development Scheme</b>		
			68		68	02. Wages		
						13. Office Expenses		68
						20. Other Administrative expenses		
						21. Supplies and Materials		
						28. Professional Services		
			8,00		8,00	50. Other Charges		8,00
			8,68		8,68	<b>TOTAL (15)</b>		8,68

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
			17,00		17,00	(16) Agri-Hort. Society		
			17,00		17,00	36. Grants-in-aid General (Non-Salary)		17,00
						<b>TOTAL (16)</b>		<b>17,00</b>
	3,56,17,975		4,02,96		4,02,96	(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries		
	5,78,396		2,10		2,10	02. Wages		4,02,96
			4,20		4,20	13. Office Expenses		2,10
	58,24,920		59,01		59,01	14. Rents, Rates and Taxes		
			42,00		42,00	20. Other Administrative expenses		4,20
	43,05,890		2,10		2,10	21. Supplies and Materials		59,01
	84,375		22,00		22,00	24. P.O.L.		
						27. Minor Works		42,00
						32. Contribution		
						50. Other Charges		2,10
						52. Machinery and Equipment		22,00
	4,64,11,556		5,34,37		5,34,37	<b>TOTAL (17)</b>		<b>5,34,37</b>
						(19) Fruits Development		
						02. Wages		
						13. Office Expenses		
	2,93,40,928		2,93,41		2,93,41	20. Other Administrative expenses		
						21. Supplies and Materials		2,93,41
						24. P.O.L.		
						27. Minor Works		
						33. Subsidies		
	8,00,000		9,21		9,21	50. Other Charges		9,21
	3,01,40,928		3,02,62		3,02,62	<b>TOTAL (19)</b>		<b>3,02,62</b>
						(23) Establishment of Directorate of Horticulture		
						00. -		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
19,97,227	19,17,180	8,87	26,72	22,00	48,00	01. Salaries	22,19	21,30
19,70,000	21,60,000	26,12	23,45	26,12	24,84	02. Wages	26,12	24,84
		7	2,07	7	2,07	06. Medical Treatment	7	2,07
1,95,286	1,37,000	9	2,84	9	2,84	11. Domestic travel expenses	9	2,84
22,80,000	27,05,989	18,68	22,15	33,28	22,15	13. Office Expenses	33,28	22,15
1,53,000		1,53		1,53		20. Other Administrative expenses	1,53	
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
<b>65,95,513</b>	<b>69,20,169</b>	<b>55,36</b>	<b>77,23</b>	<b>83,09</b>	<b>99,90</b>	<b>TOTAL (23)</b>	<b>83,28</b>	<b>73,20</b>
						<b>(24) Floriculture Development</b>		
	36,99,771		40,00		40,00	02. Wages		40,00
1,00,000	2,37,000	59	2,17	59	2,17	13. Office Expenses	59	2,17
5,42,000	4,85,87,679	97	4,90,33	97	4,90,33	21. Supplies and Materials	97	40,00,00
	68,000					24. P.O.L.		
	1,50,000		2,00		2,00	27. Minor Works		2,00
						28. Professional Services		
	8,70,000		9,20		9,20	32. Contribution		
						50. Other Charges		9,20
						52. Machinery and Equipment		
<b>6,42,000</b>	<b>5,36,12,450</b>	<b>1,56</b>	<b>5,43,70</b>	<b>1,56</b>	<b>5,43,70</b>	<b>TOTAL (24)</b>	<b>1,56</b>	<b>40,53,37</b>
						<b>(25) NABARD Loan for Development of Horticulture Crops.</b>		
4,54,10,100				9,12,49		21. Supplies and Materials		
				38,47		27. Minor Works	5,00,00	
				1,88,28		52. Machinery and Equipment		
<b>4,54,10,100</b>				<b>11,39,24</b>		<b>TOTAL (25)</b>	<b>5,00,00</b>	
						<b>(41) Maintenance of Horti-Hubs (Previously 36)</b>		
	2,08,99,307		2,47,00		2,47,00	02. Wages		2,47,00
	2,79,960		1,40		1,40	13. Office Expenses		1,40
			2,80		2,80	20. Other Administrative expenses		2,80
	41,65,850		41,66		41,66	21. Supplies and Materials		41,66
	7,40,000		28,00		28,00	27. Minor Works		28,00
						32. Contribution		



**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
			60		60	50. Other Charges		60
			17,00		17,00	52. Machinery and Equipment		17,00
	2,60,85,117		3,38,46		3,38,46	<b>TOTAL (41)</b>		3,38,46
		1,73		13	1,60	<b>(47) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) (Previously 38)</b>		
						21. Supplies and Materials	13	1,60
		1,73		13	1,60	<b>TOTAL (47)</b>	13	1,60
3,00,00,000		3,19,65		3,19,65		<b>(45) Special Central Assistance (Mission Organic) (Previously 39)</b>		
						13. Office Expenses		
						28. Professional Services	30,00,00	
3,00,00,000		3,19,65		3,19,65		<b>TOTAL (45)</b>	30,00,00	
12,00,000				12,00		<b>(50) Apiculture Mission General Areas during 2022-23</b>		
				9,97		02. Wages	12,00	
59,10,000		1,00,00				13. Office Expenses	9,97	
4,20,00,000		4,20,00				20. Other Administrative expenses		
						21. Supplies and Materials		
						24. P.O.L.		
45,90,000		20,00				33. Subsidies		
25,00,000		20,00				50. Other Charges		
5,62,00,000		5,60,00		21,97		<b>TOTAL (50)</b>	21,97	
15,50,04,388	29,99,99,341	15,88,75	32,42,10	21,28,76	32,91,10	<b>TOTAL 119</b>	41,43,21	67,90,17
						<b>195 ASSISTANCE TO FARMING COOPERATION</b>		
						<b>(02) Corpus Fund on Crop Insurance(RKBY)</b>		
5,82,552		6,00		6,00		02. Wages	6,00	
5,01,000		2,00		10,00		13. Office Expenses	10,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,00,000		1,00		1,00		16. Publications	1,00	
2,00,000		2,00		2,00		20. Other Administrative expenses	2,00	
4,76,448		4,76				21. Supplies and Materials		
						28. Professional Services		
		5,00		5,00		32. Contribution	5,00	
						54. Investments		
18,60,000		20,76		24,00		<b>TOTAL (02)</b>	24,00	
						<b>(04) Assisstance To K.V.K.</b>		
	15,00,000		6,00		6,00	21. Supplies and Materials		
						31. Grants - in - aid General (Salary)		15,00
	15,00,000		6,00		6,00	50. Other Charges		
18,60,000	15,00,000	20,76	6,00	24,00	6,00	<b>TOTAL (04)</b>		15,00
						<b>TOTAL 195</b>	24,00	15,00
						<b>792 IRRECOVERABLE LOANS WRITTEN OFF-</b>		
						<b>(01) House Building Advance</b>		
						64. Write off/losses		
						<b>TOTAL (01)</b>		
						<b>(02) Outstanding Recovery</b>		
						64. Write off/losses		
						<b>TOTAL (02)</b>		
						<b>TOTAL 792</b>		
						<b>911 Deduct-Recoveries of Overpayments</b>		
						<b>(01) Refund of Overpayment to Previous Financial Year.</b>		
- 1,29,777	- 48,552					70. Deduct recoveries/Deduct recoveries (Suspense)		
- 1,29,777	- 48,552					<b>TOTAL (01)</b>		
- 1,29,777	- 48,552					<b>TOTAL 911</b>		
52,36,44,653	117,53,87,181	52,16,16	1,32,25,39	63,27,18	1,29,50,83	<b>TOTAL STATE SCHEMES</b>	78,52,76	1,66,38,68
						<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
						<b>105 MANURES &amp; FERTILIZERS-</b>		
						<b>(31) Paramparagat Krishi Vikas Yojana (PKVY) (Previously 15)</b>		
						13. Office Expenses	23	

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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. Other Administrative expenses	1,35	
						21. Supplies and Materials	4,50	
						28. Professional Services	4,50	
						50. Other Charges	90	
						<b>TOTAL (31)</b>	<b>11,48</b>	
						<b>TOTAL 105</b>	<b>11,48</b>	
						<b>108 COMMERCIAL CROPS</b>		
						<b>(66) Sub Mission on Agro Forestry (Previously 47)</b>		
						13. Office Expenses	3,60	
						20. Other Administrative expenses	9,65	
						21. Supplies and Materials	1,71,00	
						33. Subsidies	15,75	
						<b>TOTAL (66)</b>	<b>2,00,00</b>	
						<b>(70) National Mission for Sustainable Agriculture (NMSA) (Previously 49)</b>		
						<i>01 National Bamboo Mission.</i>		
		25,00		25,00		13. Office Expenses		
		1,00,00		1,00,00		20. Other Administrative expenses		
		50,00		50,00		21. Supplies and Materials		
						27. Minor Works		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
		25,00		25,00		52. Machinery and Equipment		
		2,00,00		2,00,00		<b>TOTAL 01</b>		
						<i>02 Rainfed Area Development</i>		
						13. Office Expenses		
		7,00		7,00		20. Other Administrative expenses		

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
<b>60,00,000</b>		<b>98,00</b>		<b>98,00</b>		21. Supplies and Materials		
		<b>20,00</b>		<b>20,00</b>		27. Minor Works		
<b>60,00,000</b>		<b>1,25,00</b>		<b>1,25,00</b>		<i>TOTAL 02</i>		
						<i>04 Soil Health Management</i>		
		<b>80,00</b>		<b>80,00</b>		13. Office Expenses		
		<b>12,00</b>		<b>12,00</b>		20. Other Administrative expenses		
		<b>10,00</b>		<b>10,00</b>		21. Supplies and Materials		
						50. Other Charges		
						52. Machinery and Equipment		
		<b>1,02,00</b>		<b>1,02,00</b>		<i>TOTAL 04</i>		
						<i>05 National Bamboo Mission (general)</i>		
						20. Other Administrative expenses	<b>2,75</b>	
						21. Supplies and Materials	<b>11,00</b>	
						27. Minor Works	<b>5,50</b>	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	<b>2,75</b>	
						<i>TOTAL 05</i>	<b>22,00</b>	
						<i>06 National Bamboo Mission (Schedule Caste)</i>		
						20. Other Administrative expenses	<b>5,50</b>	
						21. Supplies and Materials	<b>22,00</b>	
						27. Minor Works	<b>11,00</b>	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	<b>5,50</b>	
						<i>TOTAL 06</i>	<b>44,00</b>	
						<i>07 National Bamboo Mission (Schedule Tribe)</i>		
						20. Other Administrative expenses	<b>19,25</b>	
						21. Supplies and Materials	<b>77,00</b>	
						27. Minor Works	<b>38,50</b>	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	<b>19,25</b>	
						<i>TOTAL 07</i>	<b>1,54,00</b>	

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						08 Rainfed Area Development (General)		
						13. Office Expenses	40	
						20. Other Administrative expenses	3,60	
						21. Supplies and Materials	16,02	
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL 08</b>	<b>20,02</b>	
						09 Rainfed Area Development (Schedule Caste)		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials	3,10	
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL 09</b>	<b>3,10</b>	
						10 Rainfed Area Development (Schedule Tribe)		
						13. Office Expenses	2,61	
						20. Other Administrative expenses	7,20	
						21. Supplies and Materials	1,21,09	
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL 10</b>	<b>1,30,90</b>	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>11 Soil Health Management (General)</b> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment	3,90 19,50 18,20	
						<b>TOTAL 11</b> <b>12 Soil Health Management (Schedule Caste)</b> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment	41,60 60 3,00 2,80	
						<b>TOTAL 12</b> <b>13 Soil Health Management (Schedule Tribe)</b> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment	6,40 25,50 1,27,50 1,19,00	
						<b>TOTAL 13</b> <b>TOTAL (70)</b>	2,72,00 6,94,02	
60,00,000		4,27,00		4,27,00		<b>TOTAL 108</b>	8,94,02	
60,00,000		4,27,00		4,27,00		<b>109 EXTENSION AND FARMERS' TRAINING</b>  <b>(47) National Mission on Agricultural Extension &amp; Technology (NMAET) (Previously 15)</b> 01. Salaries 13. Office Expenses		
21,28,000								
11,93,100								

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
79,83,100 1,88,300						20. Other Administrative expenses 50. Other Charges <i>01 Sub-Mission on Seed and Planting Materials (SMSP)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
		3,60 48,00 1,26,00		3,60 48,00 1,26,00				
3,65,00,000		1,77,60 7,40,00 2,00 3,30,00 28,00		1,77,60 2,55,00 1,00 1,45,00 24,00		<i>TOTAL 01</i> <i>02 Sub Mission on Agri Extension (SMAE)</i> 01. Salaries 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges		
3,65,00,000		11,00,00		4,25,00		<i>TOTAL 02</i> <i>03 National Governance Plan for Agriculture (NEGPA)</i> 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges	18,00	
		18,00 8,00 8,00 25,00		18,00 8,00 8,00 25,00		<i>TOTAL 03</i>	18,00	
		59,00		59,00				

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
89,000		5,00		5,00		04 Sub Mission on Agri. Mechanisation (SMAM)		
1,08,09,000		3,00,00		3,00,00		20. Other Administrative expenses		
						33. Subsidies		
1,08,98,000		3,05,00		3,05,00		<b>TOTAL 04</b>		
						05 Sub Mission on Seed & Planting Materials (SMSP) (General)		
						13. Office Expenses	55	
						16. Publications		
						20. Other Administrative expenses	2,00	
						21. Supplies and Materials	25,27	
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL 05</b>	27,82	
						06 Sub Mission on Agri Extension (SMAE) (General)		
				71,20		01. Salaries	60,00	
				1,55		13. Office Expenses	58,00	
				15		16. Publications		
				25,54		20. Other Administrative expenses	60,00	
				59		50. Other Charges	1,00	
				99,03		<b>TOTAL 06</b>	1,79,00	
						07 Sub Mission on Seed & Planting Materials (SMSP) (Schedule Caste)		
						01. Salaries		
						13. Office Expenses	8	
						20. Other Administrative expenses	44	
						21. Supplies and Materials	2,50	
						27. Minor Works	1,26	
						50. Other Charges		
						<b>TOTAL 07</b>	4,28	
						08 Sub Mission on Seed & Planting Materials (SMSP) (Schedule Tribe)		
						13. Office Expenses	3,63	
						20. Other Administrative expenses	5,00	
						21. Supplies and Materials	49,27	



**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						27. Minor Works	<b>1,24,00</b>	
						<i>TOTAL 08</i>	<b>1,81,90</b>	
						<i>09 Sub Mission on Agri Extension (SMAE) (Schedule Caste)</i>		
96,000				2,88		01. Salaries		
4,200				7		13. Office Expenses		
				1		16. Publications		
34,200				1,04		20. Other Administrative expenses	8,00	
600				2		50. Other Charges		
						52. Machinery and Equipment		
1,35,000				4,02		<i>TOTAL 09</i>	<b>8,00</b>	
						<i>10 Sub Mission on Agri Extension (SMAE) (Schedule Tribe)</i>		
1,37,76,000				4,10,92		01. Salaries	1,53,08	
6,02,700				9,39		13. Office Expenses		
				84		16. Publications		
49,07,700				1,47,42		20. Other Administrative expenses	2,90,00	
						21. Supplies and Materials		
						27. Minor Works		
86,100				3,38		50. Other Charges		
1,93,72,500				5,71,95		<i>TOTAL 10</i>	<b>4,43,08</b>	
						<i>11 National Governance Plan for Agriculture (NEGPA) (General)</i>		
						13. Office Expenses	1,85	
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials	4,00	
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>TOTAL 11</i>	<b>5,85</b>	
						<i>12 National Governance Plan for Agriculture (NEGPA)</i> <i>(Schedule Caste)</i>		
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses	<b>1,43</b>	
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges	<b>1,50</b>	
						<i>TOTAL 12</i>	<b>2,93</b>	
						<i>13 National Governance Plan for Agriculture (NEGPA)</i> <i>(Schedule Tribe)</i>		
						13. Office Expenses	<b>10,00</b>	
						16. Publications	<b>3,00</b>	
						20. Other Administrative expenses	<b>5,00</b>	
						21. Supplies and Materials	<b>20,00</b>	
						27. Minor Works		
						28. Professional Services	<b>10,00</b>	
						50. Other Charges	<b>1,73</b>	
						<i>TOTAL 13</i>	<b>49,73</b>	
						<i>14 Sub Mission on Agri. Mechanisation (SMAM)</i> <i>(General)</i>		
						20. Other Administrative expenses		
						33. Subsidies		
						<i>TOTAL 14</i>		
						<i>15 Sub Mission on Agri. Mechanisation (SMAM)</i> <i>(Schedule Caste)</i>		
						20. Other Administrative expenses		
						33. Subsidies		
						<i>TOTAL 15</i>		
						<i>16 Sub Mission on Agri. Mechanisation (SMAM)</i> <i>(Schedule Tribe)</i>		
						20. Other Administrative expenses	<b>25,00</b>	
						33. Subsidies	<b>5,00,00</b>	
						<i>TOTAL 16</i>	<b>5,25,00</b>	
						<b>TOTAL (47)</b>	<b>14,45,59</b>	
<b>7,83,98,000</b>		<b>16,41,60</b>		<b>16,41,60</b>				

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
7,83,98,000		16,41,60		16,41,60		<b>TOTAL 109</b>	14,45,59	
						<b>119 HORTICULTURE AND VEGETABLE CROPS-</b>		
						<b>(04) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)</b>		
		2,00		2,00		21. Supplies and Materials	1,76	
		2,00		2,00		<b>TOTAL (04)</b>	1,76	
						<b>(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East &amp; Himilayan States (HMNEH)</b>		
						<i>02 Central Share</i>		
27,69,375		1,50,00		14,00		02. Wages	14,00	
15,96,835		1,00,00		4,00		13. Office Expenses	1,10,00	
57,96,000		1,70,00		21,00		20. Other Administrative expenses	1,70,00	
6,38,53,020		16,50,00		4,54,00		21. Supplies and Materials	16,00,00	
3,60,000		30,00		13,00		28. Professional Services	80,00	
52,78,500		9,00,00		1,16,00		33. Subsidies	8,70,00	
						52. Machinery and Equipment		
7,96,53,730		30,00,00		6,22,00		<b>TOTAL 02</b>	28,44,00	
7,96,53,730		30,00,00		6,22,00		<b>TOTAL (05)</b>	28,44,00	
7,96,53,730		30,02,00		6,24,00		<b>TOTAL 119</b>	28,45,76	
16,40,51,730		50,70,60		26,92,60		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	51,96,85	
						<b>CENTRAL SECTOR SCHEMES</b>		
						<b>105 MANURES &amp; FERTILIZERS-</b>		
						<b>(16) Mission Organic Value Chain Development for North Eastern Region</b>		
		15,00		15,00		02. Wages	15,00	
		20,00		20,00		13. Office Expenses	11,60	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		30,00		30,00		20. Other Administrative expenses	30,00	
		1,00,00		1,00,00		21. Supplies and Materials	1,00,00	
		50,00		50,00		27. Minor Works	7,00	
						28. Professional Services	40,00	
						50. Other Charges		
						52. Machinery and Equipment	9,90	
		2,15,00		2,15,00		<b>TOTAL (16)</b>	<b>2,13,50</b>	
		2,15,00		2,15,00		<b>TOTAL 105</b>	<b>2,13,50</b>	
						<b>109 EXTENSION AND FARMERS' TRAINING</b>		
						<b>(47) National Mission on Agri Extension and Training (NMAET)</b>		
						<i>01 Sub Mission on Seed &amp; Planting Materials (SMSP) (General)</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 01</i>		
						<i>02 Sub Mission on Seed &amp; Planting Materials (SMSP) (Schedule Caste)</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 02</i>		
						<i>03 Sub Mission on Seed &amp; Planting Materials (SMSP) (Schedule Tribe)</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 03</i>		
						<b>TOTAL (47)</b>		
						<b>TOTAL 109</b>		
						<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b>		

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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>(02) Agricultural Census-</b>		
						01. Salaries	<b>30,00</b>	
						02. Wages		
		25,00		25,00		11. Domestic travel expenses	20,00	
		25,00		2,96		13. Office Expenses	40,00	
		25,00		15,40		16. Publications	20,00	
		75,00				20. Other Administrative expenses	20,00	
						21. Supplies and Materials		
						50. Other Charges	2,00,00	
		1,50,00		43,36		<b>TOTAL (02)</b>	<b>3,30,00</b>	
		1,50,00		43,36		<b>TOTAL 111</b>	<b>3,30,00</b>	
						<b>119 HORTICULTURE AND VEGETABLE CROPS-</b>		
						<b>(49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06)</b>		
						02. Wages		
		50,00				13. Office Expenses	50,00	
		1,50,00				20. Other Administrative expenses	1,65,00	
		10,00,00				21. Supplies and Materials	1,00,00	
						26. Advertising and Publicity		
						27. Minor Works		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						52. Machinery and Equipment		
		3,00,00				53. Major Works	3,35,00	
		15,00,00				<b>TOTAL (49)</b>	<b>6,50,00</b>	
		15,00,00				<b>TOTAL 119</b>	<b>6,50,00</b>	
5,01,75,700		18,65,00		2,58,36		<b>TOTAL CENTRAL SECTOR SCHEMES</b>	<b>11,93,50</b>	
73,78,72,083	117,53,87,181	1,21,51,76	1,32,25,39	92,78,14	1,29,50,83	<b>TOTAL 2401</b>	1,42,43,11	1,66,38,68

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<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>		
21,90,349		18,56		18,56		01. Salaries	24,34	
5,00,412		6,19		6,19		02. Wages	6,19	
		10		10		06. Medical Treatment	2,00	
29,900		51		4,66		11. Domestic travel expenses	6,00	
94,682		6,00		6,00		13. Office Expenses	10,00	
						16. Publications		
		12,00		64,62		20. Other Administrative expenses	12,00	
30,500		1,00		1,00		24. P.O.L.	1,00	
		2,00		2,00		26. Advertising and Publicity	2,50	
						31. Grants - in - aid General (Salary)		
						32. Contribution	1,10	
						50. Other Charges		
28,45,843		46,36		1,03,13		<b>TOTAL (01)</b>	65,13	
28,45,843		46,36		1,03,13		<b>TOTAL 001</b>	65,13	
						<b>004 RESEARCH</b>		
						<b>(01) Fruit Research Station</b>		
	37,23,001		39,82	39,82		01. Salaries		41,37
	9,07,432		1,50	7,57		02. Wages		7,57
			14	2,48		06. Medical Treatment		1,00
	20,000		41	41		11. Domestic travel expenses		1,00
						13. Office Expenses		
						21. Supplies and Materials		
						32. Contribution		1,07
						50. Other Charges		
	46,50,433		41,87	50,28		<b>TOTAL (01)</b>		52,01
						<b>(04) Agricultural Research Stations and Laboratories</b>		

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	3,65,56,539		3,68,36		3,68,36	01. Salaries		4,06,23
	53,09,292		91,74		91,74	02. Wages		91,74
	87,832		1,79		3,86	06. Medical Treatment		8,00
	5,35,987		5,64		5,64	11. Domestic travel expenses		11,00
			9,00		9,00	13. Office Expenses		10,36
			30		30	16. Publications		34
	26,99,986		27,00		27,00	20. Other Administrative expenses		
						21. Supplies and Materials		30,76
			6,00		6,00	24. P.O.L.		
						26. Advertising and Publicity		
						27. Minor Works		6,30
						32. Contribution		7,37
	19,99,987		16,00		16,00	50. Other Charges		
						52. Machinery and Equipment		21,22
	4,71,89,623		5,25,83		5,27,90	<b>TOTAL (04)</b>		5,93,32
						<b>(02) Research Project on Rice (Previously 05)</b>		
1,58,66,639		1,78,16		1,78,16		01. Salaries	1,76,31	
6,96,183		8,40		8,40		02. Wages	8,40	
7,34,955		3,25		3,25		06. Medical Treatment	8,00	
88,303		93		93		11. Domestic travel expenses	5,00	
						13. Office Expenses		
						32. Contribution	1,25	
1,73,86,080		1,90,74		1,90,74		<b>TOTAL (02)</b>	1,98,96	
						<b>(13) Soil Testing Lab (Previously 09)</b>		
60,98,222		53,62		53,62		01. Salaries	67,77	
2,99,528	44,09,523	4,73	46,79	4,73	46,79	02. Wages	4,73	46,79
		14		2,79		06. Medical Treatment	10,00	
		93		93		11. Domestic travel expenses	6,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,29,951		7,95		10,25	13. Office Expenses		11,28
	27,00,000		27,00		29,16	20. Other Administrative expenses		
	6,00,000		6,60		6,60	21. Supplies and Materials		32,08
	18,00,000		19,90		19,90	27. Minor Works		7,26
					1,10	32. Contribution	5,74	7,35
						50. Other Charges		21,39
						52. Machinery and Equipment	60,00	
63,97,750	1,03,39,474	59,42	1,08,24	62,07	1,13,80	<b>TOTAL (13)</b>	1,54,24	1,26,15
						<b>(14) State Soil Survey Organisation (Previously 10)</b>		
78,21,120	1,94,25,876	70,88	2,10,56	70,88	2,10,56	01. Salaries	86,91	2,15,87
1,66,804	26,96,878	3,29	27,55	3,29	27,55	02. Wages	3,29	27,55
2,52,047		44	1,53	44	1,53	06. Medical Treatment	3,00	6,00
1,09,524	3,03,312	95	4,67	2,75	4,67	11. Domestic travel expenses	1,50	4,40
	3,20,000		3,45		3,45	13. Office Expenses		3,80
						14. Rents, Rates and Taxes		
	6,00,000		5,99		5,99	20. Other Administrative expenses		
	3,00,000		3,30		3,30	21. Supplies and Materials		6,59
						27. Minor Works		3,63
						32. Contribution	55	3,87
						50. Other Charges		
						52. Machinery and Equipment		
83,49,495	2,36,46,066	75,56	2,57,05	77,36	2,57,05	<b>TOTAL (14)</b>	95,25	2,71,71
						<b>(15) Seed Testing Lab (Previously 11)</b>		
48,58,364		48,74		48,74		01. Salaries	53,99	
3,04,794	32,96,387	5,82	45,40	5,82	45,40	02. Wages	5,82	45,40
		9		9		06. Medical Treatment	2,00	
67,772		2,75		2,75		11. Domestic travel expenses	5,00	
	12,06,000		10,40		12,72	13. Office Expenses		13,14
			1,50		1,50	20. Other Administrative expenses		2,09
	12,30,000		12,31		12,94	21. Supplies and Materials		13,37
						27. Minor Works		
						32. Contribution	55	5,85
					9,09	52. Machinery and Equipment		
52,30,930	57,32,387	57,40	69,61	57,40	81,65	<b>TOTAL (15)</b>	67,36	79,85
3,73,64,255	9,15,57,983	3,83,12	10,02,60	3,87,57	10,30,68	<b>TOTAL 004</b>	5,15,81	11,23,04



**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>277 EDUCATION</b>		
						<b>(01) Agricultural Studies</b>		
1,55,000		1,50		1,50		13. Office Expenses	1,50	
42,42,000		34,50		34,50		34. Scholarships and Stipends	37,00	
<b>43,97,000</b>		<b>36,00</b>		<b>36,00</b>		<b>TOTAL (01)</b>	<b>38,50</b>	
						<b>(04) Basic Agriculture Training Centre</b>		
2,41,66,598		2,93,06		2,93,06		01. Salaries	2,68,55	
25,30,268		29,00		29,00		02. Wages	29,00	
		42		3,51		06. Medical Treatment	8,00	
2,02,126		2,81		2,81		11. Domestic travel expenses	11,00	
7,61,950		8,00		8,00		13. Office Expenses	8,00	
19,20,000		19,20		19,20		20. Other Administrative expenses	32,00	
2,00,000		2,00		2,00		21. Supplies and Materials	2,00	
24,000		29		29		24. P.O.L.	1,00	
50,000		50		50		26. Advertising and Publicity	3,00	
						27. Minor Works	2,00	
10,11,600		4,37		4,37		28. Professional Services	13,66	
						32. Contribution	4,23	
62,40,000		62,40		62,40		34. Scholarships and Stipends	83,20	
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
3,71,06,542		4,22,05		4,25,14		<b>TOTAL (04)</b>	<b>4,65,64</b>	
4,15,03,542		4,58,05		4,61,14		<b>TOTAL 277</b>	<b>5,04,14</b>	
8,17,13,640	9,15,57,983	8,87,53	10,02,60	9,51,84	10,30,68	<b>TOTAL 01</b>	<b>10,85,08</b>	<b>11,23,04</b>
8,17,13,640	9,15,57,983	8,87,53	10,02,60	9,51,84	10,30,68	<b>TOTAL STATE SCHEMES</b>	<b>10,85,08</b>	<b>11,23,04</b>
8,17,13,640	9,15,57,983	8,87,53	10,02,60	9,51,84	10,30,68	<b>TOTAL 2415</b>	<b>10,85,08</b>	<b>11,23,04</b>
						<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>		

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<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. -		
77,49,894	3,60,56,994	64,15	3,92,09	1,00,15	3,92,09	01. Salaries	86,12	4,00,68
11,73,855	9,64,019	15,57	14,36	15,57	14,36	02. Wages	15,57	14,36
7,590	3,06,161	16	3,45	40	3,45	06. Medical Treatment	8,00	55,00
10,880	5,97,392	49	8,01	49	8,01	11. Domestic travel expenses	2,00	31,50
		4,35	6,28	89	14,40	13. Office Expenses	98	15,84
			5,87		5,33	14. Rents, Rates and Taxes		
		52	70,36	50	69,02	20. Other Administrative expenses		6,09
						21. Supplies and Materials	55	74,94
						26. Advertising and Publicity		
						27. Minor Works		
		1,04,54		1,04,54		31. Grants - in - aid General (Salary)	97,82	
						32. Contribution	1,38	1,20
						33. Subsidies		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		5,00
						51. Motor Vehicles		
						52. Machinery and Equipment		
89,42,219	3,79,24,566	1,89,78	5,00,42	2,22,54	5,06,66	<b>TOTAL (01)</b>	2,12,42	6,04,61
						<b>(02) Fruit Processing Centre</b>		
						00. -		
	1,43,03,467		1,50,70		1,50,70	01. Salaries		1,58,94
3,71,662	80,25,156	6,39	89,51	6,39	89,51	02. Wages	6,39	89,51
			50		1,39	06. Medical Treatment		4,00
	8,37,339		10,50		10,50	11. Domestic travel expenses		14,28
3,95,000	7,25,000	2,67	9,03	2,67	9,03	13. Office Expenses	4,00	12,00
			5,00		5,00	14. Rents, Rates and Taxes		6,00
93,000	2,48,000	3,50	7,90	3,50	7,90	20. Other Administrative expenses	4,00	8,00
	50,00,000		50,00		50,00	21. Supplies and Materials		50,00

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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		4,00		4,00	24. P.O.L.		6,00
	1,00,000		2,00		2,00	26. Advertising and Publicity		2,00
	26,51,400		10,00		10,00	27. Minor Works		6,00
	1,00,000		1,11		1,11	28. Professional Services		2,00
						32. Contribution		7,58
						50. Other Charges		
						51. Motor Vehicles		
	3,00,000		2,00		2,00	52. Machinery and Equipment		10,00
			5,00		5,00			
8,59,662	3,23,10,362	12,56	3,47,25	12,56	3,48,14	<b>TOTAL (02)</b>	14,39	3,76,31
						<b>(07) Central Assistance for CSS (Previously 03)</b>		
						<i>01 PM Formalisation of Micro Food Processing Enterprises Schemes (PM FME)</i>		
						02. Wages		
						06. Medical Treatment		
3,09,519		1,55		1,55		13. Office Expenses	1,60	
1,70,370		20,00		20,00		20. Other Administrative expenses	70,00	
						21. Supplies and Materials		
4,08,890						26. Advertising and Publicity		
						27. Minor Works		
		4,09		4,09		28. Professional Services	2,76	
						31. Grants - in - aid General (Salary)		
20,26,666		1,80,02		1,80,02		36. Grants-in-aid General (Non-Salary)	1,20,10	
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
29,15,445		2,05,66		2,05,66		<b>TOTAL 01</b>	1,94,46	
						<i>02 PM formalization of Micro Food Processing Enterprises Scheme (PMFME) (General)</i>		
						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)
						<i>TOTAL 02</i> <i>03 PM formalization of Micro Food Processing Enterprises Scheme (PMFME) (Scheduled Caste)</i> 36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 03</i> <i>04 PM formalization of Micro Food Processing Enterprises Scheme (PMFME) (Scheduled Tribe)</i> 36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 04</i>		
<b>29,15,445</b>		<b>2,05,66</b>		<b>2,05,66</b>		<b>TOTAL (07)</b>	<b>1,94,46</b>	
<b>10,000</b>		<b>1,11</b>		<b>1,11</b>		<b>(11) National Food Security Mission (NFSM) (Previously 07)</b> 13. Office Expenses		
		<b>5,55</b>		<b>5,55</b>		20. Other Administrative expenses		
<b>10,60,000</b>		<b>49,49</b>		<b>49,49</b>		21. Supplies and Materials		
		<b>2,22</b>		<b>2,22</b>		27. Minor Works		
<b>1,04,000</b>		<b>1,04</b>		<b>1,04</b>		28. Professional Services		
		<b>8,88</b>		<b>8,88</b>		50. Other Charges		
<b>20,000</b>						52. Machinery and Equipment		
		<b>28</b>		<b>12</b>		<i>01 National Food Security Mission (Jute)</i> 20. Other Administrative expenses	<b>28</b>	
		<b>83</b>		<b>83</b>		21. Supplies and Materials		
		<b>89</b>		<b>1</b>		27. Minor Works		
		<b>2,00</b>		<b>96</b>		52. Machinery and Equipment	<b>89</b>	
						<i>TOTAL 01</i>	<b>1,17</b>	
						<i>02 National Food Security Mission (Oilseeds)</i> 13. Office Expenses		
<b>9,600</b>		<b>88</b>		<b>47</b>		20. Other Administrative expenses	<b>88</b>	
<b>40,000</b>						21. Supplies and Materials		
		<b>1,11</b>		<b>2</b>		28. Professional Services		
<b>600</b>						52. Machinery and Equipment	<b>1,11</b>	
<b>50,200</b>		<b>1,99</b>		<b>49</b>		<i>TOTAL 02</i> <i>03 National Food Security Mission (NFSM) (General)</i> 13. Office Expenses	<b>1,99</b>	
						20. Other Administrative expenses	<b>30</b>	
							<b>1,00</b>	

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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. Supplies and Materials	<b>6,43</b>	
						26. Advertising and Publicity		
						27. Minor Works	<b>30</b>	
						28. Professional Services	<b>1,00</b>	
						50. Other Charges		
						52. Machinery and Equipment	<b>75</b>	
						<b>TOTAL 03</b>	<b>9,78</b>	
						<i>04 National Food Security Mission (NFSM) (Schedule Caste)</i>		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials	<b>2,00</b>	
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL 04</b>	<b>2,00</b>	
						<i>05 National Food Security Mission (NFSM) (Schedule Tribe)</i>		
						13. Office Expenses	<b>1,20</b>	
						20. Other Administrative expenses	<b>3,40</b>	
						21. Supplies and Materials	<b>40,00</b>	
						26. Advertising and Publicity		
						27. Minor Works	<b>1,70</b>	
						28. Professional Services	<b>2,50</b>	
						50. Other Charges		
						52. Machinery and Equipment	<b>4,80</b>	
						<b>TOTAL 05</b>	<b>53,60</b>	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				4		<i>06 National Food Security Mission (Jute) (General)</i>		
				10		20. Other Administrative expenses	15	
						21. Supplies and Materials	65	
						27. Minor Works	18	
						52. Machinery and Equipment	38	
				14		<i>TOTAL 06</i>	1,36	
						<i>07 National Food Security Mission (Jute) (Schedule Caste)</i>		
				1		20. Other Administrative expenses		
						21. Supplies and Materials	19	
						27. Minor Works		
						52. Machinery and Equipment		
				1		<i>TOTAL 07</i>	19	
						<i>08 National Food Security Mission (Jute) (Schedule Tribe)</i>		
				12		20. Other Administrative expenses	85	
				78		21. Supplies and Materials	4,25	
						27. Minor Works	1,02	
						52. Machinery and Equipment	2,13	
				90		<i>TOTAL 08</i>	8,25	
7,000						<i>09 National Food Security Mission (Oilseeds) (General)</i>		
800				5		13. Office Expenses	15	
				6		20. Other Administrative expenses	18	
				6		21. Supplies and Materials	52	
				3		28. Professional Services	15	
						50. Other Charges		
						52. Machinery and Equipment	23	
7,800				20		<i>TOTAL 09</i>	1,23	
						<i>10 National Food Security Mission (Oilseeds) (Schedule Caste)</i>		
300				1		13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials	19	
						28. Professional Services		
						52. Machinery and Equipment		
300				1		<i>TOTAL 10</i>	19	

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
				33		<i>11 National Food Security Mission (Oilseeds) (Schedule Tribe)</i>		
				96		13. Office Expenses	85	
						20. Other Administrative expenses	1,02	
						21. Supplies and Materials	3,40	
						28. Professional Services	85	
						52. Machinery and Equipment	1,28	
				1,29		<i>TOTAL 11</i>	7,40	
12,52,300		72,28		72,29		<b>TOTAL (11)</b>	87,16	
2,39,778		10,00		10,00		<b>(12) ACA under RKVY (Previously 08)</b>		
18,63,065		18,63		18,63		20. Other Administrative expenses		
64,01,157		1,70,00		1,70,00		21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
34,85,000		35,00		35,00		50. Other Charges		
						52. Machinery and Equipment		
						<i>01 Rashtriya Krishi Vikas Yojana (RKVY) (General)</i>		
						13. Office Expenses		
						20. Other Administrative expenses	1,00	
						21. Supplies and Materials	1,90	
						27. Minor Works	17,00	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	3,50	
						<i>TOTAL 01</i>	23,40	
						<i>02 Rashtriya Krishi Vikas Yojana (RKVY) (Schedule Caste)</i>		
						13. Office Expenses		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						20. Other Administrative expenses	50	
						21. Supplies and Materials	95	
						27. Minor Works	8,50	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	1,75	
						<b>TOTAL 02</b>	<b>11,70</b>	
						<i>03 Rashtriya Krishi Vikas Yojana (RKVY) (Schedule Tribe)</i>		
						13. Office Expenses		
						20. Other Administrative expenses	8,50	
						21. Supplies and Materials	16,15	
						27. Minor Works	1,44,50	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	59,75	
						<b>TOTAL 03</b>	<b>2,28,90</b>	
						<b>TOTAL (12)</b>	<b>2,64,00</b>	
<b>1,19,89,000</b>		<b>2,33,63</b>		<b>2,33,63</b>				
		7,91		7,91		<b>(10) Integrated Technology Enabled Agri Management (ITEAM)</b>		
		1,10		1,10		13. Office Expenses	19,90	
		20,00				20. Other Administrative expenses	1,39	
						21. Supplies and Materials		
		3,20		3,20		26. Advertising and Publicity		
		80,00		2,07,66		27. Minor Works	4,00	
		36,40		36,40		28. Professional Services	2,79,18	
		1,56		1,56		50. Other Charges	70,20	
						52. Machinery and Equipment	5,00	
		<b>1,50,17</b>		<b>2,57,83</b>		<b>TOTAL (10)</b>	<b>3,79,67</b>	
						<b>(14) Directorate Of Food Processing (Previously 11)</b>		
		80,00		80,00		01. Salaries	71,62	
78,96,250		25		25		02. Wages	80,00	
		5,00		5,00		06. Medical Treatment	25	
		15,00		15,00		11. Domestic travel expenses	6,51	
8,89,500		4,40		4,40		13. Office Expenses	15,00	
						14. Rents, Rates and Taxes	2,00	



**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
1,58,26,500		5,00,00		1,00,00		20. Other Administrative expenses	5,00,00	
33,75,000		45,00		45,00		21. Supplies and Materials	1,00,00	
78,750		4,00		4,00		24. P.O.L.	3,00	
3,00,000		5,00		5,00		26. Advertising and Publicity	5,00	
2,25,000		5,00		5,00		27. Minor Works	5,00	
1,25,250		1,67		1,67		28. Professional Services	5,00	
						36. Grants-in-aid General (Non-Salary)	1,00,00	
1,000						50. Other Charges		
		20,00		20,00		51. Motor Vehicles	20,00	
15,00,000		1,00,00		1,00,00		52. Machinery and Equipment	1,00,00	
3,02,17,250		7,85,32		3,85,32		<b>TOTAL (14)</b>	<b>10,13,38</b>	
						<b>(18) Creation of Rural Market Hub. (Previously 13)</b>		
		70		70		13. Office Expenses	17,33	
		1,40		1,40		27. Minor Works	3,00,00	
						50. Other Charges		
		2,10		2,10		<b>TOTAL (18)</b>	<b>3,17,33</b>	
						<b>(16) Support for Marketing Logistics (Previously 14)</b>		
						20. Other Administrative expenses		
		70,00		70,00		21. Supplies and Materials		
						27. Minor Works	80,00	
						50. Other Charges		
						51. Motor Vehicles		
		70,00		70,00		<b>TOTAL (16)</b>	<b>80,00</b>	
						<b>(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)</b>		
		4,00		4,00		20. Other Administrative expenses		
		37,78		19,19		21. Supplies and Materials		
		34,00		13,60		27. Minor Works		

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>01 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (General)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment	40 3,80 3,40	
						<i>TOTAL 01</i> <i>02 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Schedule Caste)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment	7,60 20 1,90 1,70	
						<i>TOTAL 02</i> <i>03 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Schedule Tribe)</i> 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment	3,80 3,40 32,30 28,90	
						<i>TOTAL 03</i> <b>TOTAL (17)</b>	64,60 76,00	
		75,78		36,79		<b>(20) Reclamation of Problem Soil</b> 50. Other Charges		
1,000						<b>TOTAL (20)</b>		
1,000						<b>(21) Area Expansion of Cashew Nuts</b> 50. Other Charges		
1,000								

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024- 25	
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>1,000</b>						<b>TOTAL (21)</b>		
						<b>(22) Assistance for Directorate of Food Processing</b>		
						02. Wages		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
						<b>TOTAL (22)</b>		
5,61,77,876	7,02,34,928	17,97,28	8,47,67	14,98,72	8,54,80	<b>TOTAL 101</b>	26,38,81	9,80,92
5,61,77,876	7,02,34,928	17,97,28	8,47,67	14,98,72	8,54,80	<b>TOTAL 01</b>	26,38,81	9,80,92
5,61,77,876	7,02,34,928	17,97,28	8,47,67	14,98,72	8,54,80	<b>TOTAL STATE SCHEMES</b>	26,38,81	9,80,92
						<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>		
						<i>01 PM Formalisation of Micro Food Processing Enterprises Schemes (PM FME)</i>		
						01. Salaries		
						02. Wages		
		14,95		14,95		13. Office Expenses	14,40	
		1,48,20		1,48,20		20. Other Administrative expenses	5,76,71	
						21. Supplies and Materials		
						26. Advertising and Publicity		

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		24,84		24,84		27. Minor Works		
		17,39,17		7,39,17		28. Professional Services	24,84	
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	1,80,90	
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
		19,27,16		9,27,16		<i>TOTAL 01</i>	7,96,85	
		19,27,16		9,27,16		<b>TOTAL (07)</b>	7,96,85	
						<b>(11) National Food Security Mission (NFSM) (Previously 07)</b>		
1,00,000		10,00				13. Office Expenses		
5,08,000		50,00				20. Other Administrative expenses		
79,26,500		3,50,00				21. Supplies and Materials		
		20,00				27. Minor Works		
12,16,000		21,00				28. Professional Services		
		80,00				50. Other Charges		
9,97,500						52. Machinery and Equipment		
						<i>01 National Food Security Mission (Jute)</i>		
		2,50		1,06		20. Other Administrative expenses	2,50	
		30,00		22,06		21. Supplies and Materials	19,34	
		7,50		7,50		27. Minor Works		
		8,00		8,00		52. Machinery and Equipment		
		48,00		38,62		<i>TOTAL 01</i>	21,84	
						<i>02 National Food Security Mission (Oil seed)</i>		
		1,00		1,00		13. Office Expenses		
86,400		8,00		4,60		20. Other Administrative expenses	8,00	
3,69,000		20,00		11,49		21. Supplies and Materials	20,00	
		1,00		46		28. Professional Services	1,00	
63,000						50. Other Charges		
6,600		10,00		8,95		52. Machinery and Equipment	10,00	
5,25,000		40,00		26,50		<i>TOTAL 02</i>	39,00	
						<i>03 National Food Security Mission (NFSM) (General)</i>		
						13. Office Expenses	2,00	

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024- 25	
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. Other Administrative expenses	<b>6,00</b>	
						21. Supplies and Materials	<b>50,05</b>	
						26. Advertising and Publicity		
						27. Minor Works	<b>3,30</b>	
						28. Professional Services	<b>2,70</b>	
						50. Other Charges		
						52. Machinery and Equipment	<b>13,20</b>	
						<i>TOTAL 03</i>	<b>77,25</b>	
						<i>04 National Food Security Mission (NFSM) (Schedule Caste)</i>		
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials	<b>11,68</b>	
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<i>TOTAL 04</i>	<b>11,68</b>	
						<i>05 National Food Security Mission (NFSM) (Schedule Tribe)</i>		
						13. Office Expenses	<b>9,00</b>	
						20. Other Administrative expenses	<b>49,00</b>	
						21. Supplies and Materials	<b>3,27,25</b>	
						26. Advertising and Publicity		
						27. Minor Works	<b>18,20</b>	
						28. Professional Services	<b>25,30</b>	
						50. Other Charges		
						52. Machinery and Equipment	<b>74,80</b>	

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				36		<i>TOTAL 05</i>	5,03,55	
				89		<i>06 National Food Security Mission (Jute) (General)</i>		
						20. Other Administrative expenses	30	
						21. Supplies and Materials	9,40	
						27. Minor Works	45	
						52. Machinery and Equipment	1,50	
				1,25		<i>TOTAL 06</i>	11,65	
						<i>07 National Food Security Mission (Jute) (Schedule Caste)</i>		
					5	20. Other Administrative expenses		
						21. Supplies and Materials	2,42	
						27. Minor Works		
						52. Machinery and Equipment		
				5		<i>TOTAL 07</i>	2,42	
						<i>08 National Food Security Mission (Jute) (Schedule Tribe)</i>		
					1,08	20. Other Administrative expenses	1,70	
					7,00	21. Supplies and Materials	61,29	
						27. Minor Works	2,55	
						52. Machinery and Equipment	8,50	
				8,08		<i>TOTAL 08</i>	74,04	
						<i>09 National Food Security Mission (Oilseeds) (General)</i>		
					43	13. Office Expenses	45	
					36	16. Publications		
					54	20. Other Administrative expenses	60	
					27	21. Supplies and Materials	6,80	
					20	28. Professional Services	30	
						50. Other Charges		
						52. Machinery and Equipment	2,55	
				1,80		<i>TOTAL 09</i>	10,70	
						<i>10 National Food Security Mission (Oilseeds) (Schedule Caste)</i>		
					8	13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials	1,62	
						28. Professional Services		

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						52. Machinery and Equipment		
				8		<i>TOTAL 10</i>	1,62	
						<i>11 National Food Security Mission (Oilseeds) (Schedule Tribe)</i>		
				2,97		13. Office Expenses	2,55	
				7,80		20. Other Administrative expenses	3,40	
						21. Supplies and Materials	44,50	
						28. Professional Services	2,07	
						52. Machinery and Equipment	14,45	
				85		<i>TOTAL 11</i>	66,97	
				11,62		<b>TOTAL (11)</b>	8,20,72	
1,12,73,000		6,19,00		88,00		<b>(08) ACA under RKVY</b>		
						20. Other Administrative expenses		
21,58,002		60,00		60,00		21. Supplies and Materials		
1,67,66,585		1,00,00		1,00,00		27. Minor Works		
5,76,10,413		15,90,00		15,90,00		50. Other Charges		
						52. Machinery and Equipment		
3,13,65,000		2,50,00		2,50,00		<b>TOTAL (08)</b>		
10,79,00,000		20,00,00		20,00,00		<b>(12) Rashtriya Krishi Vikas Yojana (RKVY)</b>		
						20. Other Administrative expenses		
		40,00				21. Supplies and Materials		
		4,20,00				27. Minor Works		
		3,40,00				52. Machinery and Equipment		
						<i>01 Rashtriya Krishi Vikas Yojana (RKVY) (General)</i>		
						13. Office Expenses		
						20. Other Administrative expenses	6,00	
						21. Supplies and Materials	10,00	
						27. Minor Works	1,59,00	

### GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	25,00	
						<b>TOTAL 01</b>	<b>2,00,00</b>	
						<i>02 Rashtriya Krishi Vikas Yojana (RKVY) (Schedule Caste)</i>		
						13. Office Expenses		
						20. Other Administrative expenses	3,00	
						21. Supplies and Materials	5,00	
						27. Minor Works	8,00	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	12,00	
						<b>TOTAL 02</b>	<b>28,00</b>	
						<i>03 Rashtriya Krishi Vikas Yojana (RKVY) (Schedule Tribe)</i>		
						13. Office Expenses		
						20. Other Administrative expenses	51,00	
						21. Supplies and Materials	85,00	
						27. Minor Works	13,52,00	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment	2,12,00	
						<b>TOTAL 03</b>	<b>17,00,00</b>	
		<b>8,00,00</b>				<b>TOTAL (12)</b>	<b>19,28,00</b>	
						<b>(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)</b>		
						20. Other Administrative expenses	40	
						21. Supplies and Materials	4,20	
						27. Minor Works	3,40	
						<i>01 Pradhan Manti Krishi Sinchayee Yojana (PMKSY) (General)</i>		
						13. Office Expenses		
						20. Other Administrative expenses	4,00	
						21. Supplies and Materials	42,00	
						27. Minor Works	34,00	
						28. Professional Services		



**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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 01</b>	<b>80,00</b>	
						<i>02 Pradhan Manti Krishi Sinchayee Yojana (PMKSY)</i> <i>(Schedule Caste)</i>		
						13. Office Expenses		
						20. Other Administrative expenses	<b>2,00</b>	
						21. Supplies and Materials	<b>21,00</b>	
						27. Minor Works	<b>17,00</b>	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL 02</b>	<b>40,00</b>	
						<i>03 Pradhan Manti Krishi Sinchayee Yojana (PMKSY)</i> <i>(Schedule Tribe)</i>		
						13. Office Expenses		
						20. Other Administrative expenses	<b>34,00</b>	
						21. Supplies and Materials	<b>3,57,00</b>	
						27. Minor Works	<b>2,89,00</b>	
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
						<b>TOTAL 03</b>	<b>6,80,00</b>	
						<b>TOTAL (17)</b>	<b>8,08,00</b>	
<b>11,91,73,000</b>		<b>53,46,16</b>		<b>30,15,16</b>		<b>TOTAL 101</b>	<b>43,53,57</b>	
<b>11,91,73,000</b>		<b>53,46,16</b>		<b>30,15,16</b>		<b>TOTAL 01</b>	<b>43,53,57</b>	
<b>11,91,73,000</b>		<b>53,46,16</b>		<b>30,15,16</b>		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	<b>43,53,57</b>	
						<b><u>CENTRAL SECTOR SCHEMES</u></b>		

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		50,00		50,00		<b>01 MARKETING AND QUALITY CONTROL</b>		
		1,50,00		1,50,00		<b>101 MARKETING FACILITIES-</b>		
						<b>(15) Central Assistance for Directorate of Food Processing (Previously 04)</b>		
						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		
		3,00,00		3,00,00		36. Grants-in-aid General (Non-Salary)	3,00,00	
						50. Other Charges		
						52. Machinery and Equipment		
		5,00,00		5,00,00		<b>TOTAL (15)</b>	5,00,00	
		5,00,00		5,00,00		<b>TOTAL 101</b>	5,00,00	
		5,00,00		5,00,00		<b>TOTAL 01</b>	5,00,00	
		5,00,00		5,00,00		<b>TOTAL CENTRAL SECTOR SCHEMES</b>	5,00,00	
17,53,50,876	7,02,34,928	76,43,44	8,47,67	50,13,88	8,54,80	<b>TOTAL 2435</b>	74,92,38	9,80,92
						<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>		
		10,00	20,00	10,00	20,00	53. Major Works	30,00	30,00

**GRANT - 43**

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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	20,00	10,00	20,00	TOTAL 01	30,00	30,00
						02 Maintenance of Buildings		
		15,00	55,00	43,60	26,40	53. Major Works	40,00	1,30,00
		15,00	55,00	43,60	26,40	TOTAL 02	40,00	1,30,00
		25,00	75,00	53,60	46,40	TOTAL (01)	70,00	1,60,00
	6,72,032					(02) Maintenance of Buildings		
	6,72,032					53. Major Works		
	6,72,032	25,00	75,00	53,60	46,40	TOTAL (02)		
	6,72,032	25,00	75,00	53,60	46,40	TOTAL 700	70,00	1,60,00
	6,72,032	25,00	75,00	53,60	46,40	TOTAL 01	70,00	1,60,00
	6,72,032	25,00	75,00	53,60	46,40	<u>TOTAL STATE SCHEMES</u>	70,00	1,60,00
	6,72,032	25,00	75,00	53,60	46,40	TOTAL 4216	70,00	1,60,00
						C-Capital Account of Economic Services		
						4401 CAPITAL OUTLAY ON CROP HUSBANDRY		
						<u>STATE SCHEMES</u>		
						800 OTHER EXPENDITURE		
						(01) Construction of Administrative Buildings		
		1,50,00		1,50,00		53. Major Works	1,00,00	
		1,50,00		1,50,00		TOTAL (01)	1,00,00	
						(02) Construction of Administration Buildings (Hort)		
18,65,622	10,00,000	5,00,00		5,00,00		53. Major Works	4,00,00	
18,65,622	10,00,000	5,00,00		5,00,00		TOTAL (02)	4,00,00	
						(05) Construction of Farmer's Market		
						35. Grants for creation of Capital Assets		

**GRANT - 43**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						<b>TOTAL (05)</b>		
						<b>(06) Construction of Lay By Market</b>		
						53. Major Works		
						<b>TOTAL (06)</b>		
<b>18,65,622</b>	<b>10,00,000</b>	<b>6,50,00</b>		<b>6,50,00</b>		<b>TOTAL 800</b>	<b>5,00,00</b>	
<b>18,65,622</b>	<b>10,00,000</b>	<b>6,50,00</b>		<b>6,50,00</b>		<b>TOTAL STATE SCHEMES</b>	<b>5,00,00</b>	
<b>18,65,622</b>	<b>10,00,000</b>	<b>6,50,00</b>		<b>6,50,00</b>		<b>TOTAL 4401</b>	<b>5,00,00</b>	
						<b>4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.</b>		
						<b>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>		
<b>99,75,65,921</b>	<b>134,32,87,810</b>	<b>2,15,61,23</b>	<b>1,53,37,16</b>	<b>1,60,00,96</b>	<b>1,50,69,21</b>	<b>GRAND TOTAL</b>	<b>2,34,65,57</b>	<b>1,92,07,64</b>