

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	3,76,16,13	5,60,00	3,81,76,13
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
Agriculture and Farmers' Welfare

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		86,05	93,60	86,05	93,60	REVENUE SECTION		
						B-Social Services		
						2216 HOUSING	39,76	1,35,00
						C-Economic Services		
41,13,42,294	75,56,00,460	1,36,68,46	1,14,62,54	1,36,68,46	1,14,62,54	2401 CROP HUSBANDRY	1,48,11,19	1,07,27,37
1,43,04,238	4,40,85,449	8,30,18	14,00,54	8,30,18	14,00,54	2415 AGRICULTURAL RESEARCH AND EDUCATION	7,16,80	10,60,67
19,77,64,332	4,94,17,002	76,07,22	10,12,32	76,07,22	10,12,32	2435 OTHER AGRICULTURAL PROGRAMMES	92,77,20	8,48,14
1,07,16,000		6,00,00		6,00,00		2552 NORTH EASTERN AREAS		
						CAPITAL SECTION		
						B-Capital Account of Social Services		
		2,00,00		2,00,00		4216 CAPITAL OUTLAY ON HOUSING	1,64,48	35,52
						C-Capital Account of Economic Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,75,00		5,75,00		4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)	3,35,00	
		25,00		25,00		4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.	25,00	
63,41,26,864	84,91,02,911	2,35,91,91	1,39,69,00	2,35,91,91	1,39,69,00	GRAND TOTAL	2,53,69,43	1,28,06,70
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
		86,05	93,60	86,05	93,60	800 OTHER EXPENDITURE	39,76	1,35,00
		86,05	93,60	86,05	93,60	TOTAL 07	39,76	1,35,00
		86,05	93,60	86,05	93,60	TOTAL STATE SCHEMES	39,76	1,35,00
		86,05	93,60	86,05	93,60	TOTAL 2216	39,76	1,35,00
						C-Economic Services		
						2401 CROP HUSBANDRY		
						STATE SCHEMES		
7,53,37,969	30,60,10,493	11,67,90	28,23,50	11,67,90	28,23,50	001 DIRECTION & ADMINISTRATION-	12,72,49	30,32,37
57,04,534	4,26,46,429	1,17,45	5,53,93	1,17,45	5,53,93	103 SEEDS-	30,00	5,94,91
	47,46,636		86,50		86,50	104 AGRICULTURAL FARMS-		83,60
1,59,00,787	2,13,93,928	69,65	89,52	69,65	89,52	105 MANURES & FERTILIZERS-	48,70	79,00
	1,66,98,736		5,05,15		5,05,15	107 PLANT PROTECTION-		4,76,58
1,72,05,262	8,77,67,148	4,72,87	16,57,40	4,72,87	16,57,40	108 COMMERCIAL CROPS-	4,20,76	15,57,16
14,83,82,531	3,01,58,823	4,49,90	7,26,47	4,49,90	7,26,47	109 EXTENTION AND FARMERS TRAINING	4,26,69	7,41,90
1,22,93,834	1,27,63,259	2,50,51	2,72,32	2,50,51	2,72,32	111 AGRICULTURAL ECONOMICS AND STATISTICS	2,17,50	2,49,47
65,62,195	10,67,33,839	8,39,22	16,87,70	8,39,22	16,87,70	113 AGRICULTURAL ENGINEERING	6,13,00	16,58,73
						115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR	4,31,00	
10,53,68,182	12,66,81,169	19,26,00	21,69,91	19,26,00	21,69,91	119 HORTICULTURE AND VEGETABLE CROPS-	13,27,05	22,53,65
15,00,000		50,00		50,00		195 ASSISTANCE TO FARMING COOPERATION	54,00	

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
38,82,55,294	75,56,00,460	4,50,00 57,93,50	1,05,72,40	4,50,00 57,93,50	1,05,72,40	792 IRRECOVERABLE LOANS WRITTEN OFF- 800 OTHER EXPENDITURE	5,10,00	
						TOTAL STATE SCHEMES	53,51,19	1,07,27,37
						CENTRALLY SPONSORED SCHEMES		
		2,00,00		2,00,00		105 MANURES & FERTILIZERS-	15,00	
		11,80,10		11,80,10		108 COMMERCIAL CROPS-	9,74,00	
		23,00,00		23,00,00		109 EXTENTION AND FARMERS TRAINING	13,34,00	
2,12,95,000		4,35,00		4,35,00		119 HORTICULTURE AND VEGETABLE CROPS-	22,87,00	
2,12,95,000		41,15,10		41,15,10		800 OTHER EXPENDITURE		
						TOTAL CENTRALLY SPONSORED SCHEMES	46,10,00	
						CENTRAL SECTOR SCHEMES		
		20,00,00		20,00,00		105 MANURES & FERTILIZERS-	20,00,00	
17,92,000		16,50,00		16,50,00		111 AGRICULTURAL ECONOMICS AND STATISTICS	18,50,00	
		1,09,86	8,90,14	1,09,86	8,90,14	119 HORTICULTURE AND VEGETABLE CROPS-	10,00,00	
17,92,000		37,59,86	8,90,14	37,59,86	8,90,14	TOTAL CENTRAL SECTOR SCHEMES	48,50,00	
41,13,42,294	75,56,00,460	1,36,68,46	1,14,62,54	1,36,68,46	1,14,62,54	TOTAL 2401	1,48,11,19	1,07,27,37
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
		89,75		89,75		01 CROP HUSBANDRY		
1,43,04,238	4,40,85,449	2,42,53	14,00,54	2,42,53	14,00,54	001 DIRECTION AND ADMINISTRATION	73,80	
		4,97,90		4,97,90		004 RESEARCH	2,08,25	10,60,67
						277 EDUCATION	4,34,75	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,43,04,238	4,40,85,449	8,30,18	14,00,54	8,30,18	14,00,54	TOTAL 01	7,16,80	10,60,67
1,43,04,238	4,40,85,449	8,30,18	14,00,54	8,30,18	14,00,54	TOTAL STATE SCHEMES	7,16,80	10,60,67
1,43,04,238	4,40,85,449	8,30,18	14,00,54	8,30,18	14,00,54	TOTAL 2415	7,16,80	10,60,67
						2435 OTHER AGRICULTURAL PROGRAMMES		
						STATE SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
19,07,64,332	4,94,17,002	26,47,22	10,12,32	26,47,22	10,12,32	101 MARKETING FACILITIES-	27,77,20	8,48,14
19,07,64,332	4,94,17,002	26,47,22	10,12,32	26,47,22	10,12,32	TOTAL 01	27,77,20	8,48,14
19,07,64,332	4,94,17,002	26,47,22	10,12,32	26,47,22	10,12,32	TOTAL STATE SCHEMES	27,77,20	8,48,14
						CENTRALLY SPONSORED SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
		44,60,00		44,60,00		101 MARKETING FACILITIES-	60,00,00	
		44,60,00		44,60,00		TOTAL 01	60,00,00	
		44,60,00		44,60,00		TOTAL CENTRALLY SPONSORED SCHEMES	60,00,00	
						CENTRAL SECTOR SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
70,00,000		5,00,00		5,00,00		101 MARKETING FACILITIES-	5,00,00	
70,00,000		5,00,00		5,00,00		TOTAL 01	5,00,00	
70,00,000		5,00,00		5,00,00		TOTAL CENTRAL SECTOR SCHEMES	5,00,00	
19,77,64,332	4,94,17,002	76,07,22	10,12,32	76,07,22	10,12,32	TOTAL 2435	92,77,20	8,48,14
						2552 NORTH EASTERN AREAS		
						N.E.C		
						01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL		
1,07,16,000		6,00,00		6,00,00		103 SEEDS		
1,07,16,000		6,00,00		6,00,00		TOTAL 01		
1,07,16,000		6,00,00		6,00,00		TOTAL N.E.C		
1,07,16,000		6,00,00		6,00,00		TOTAL 2552		
						CAPITAL SECTION		
						B-Capital Account of Social Services		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
		2,00,00		2,00,00		700 OTHER HOUSING	1,64,48	35,52
		2,00,00		2,00,00		TOTAL 01	1,64,48	35,52
						TOTAL STATE SCHEMES	1,64,48	35,52
		2,00,00		2,00,00		TOTAL 4216	1,64,48	35,52
						C-Capital Account of Economic Services		
						4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL) STATE SCHEMES		
		5,75,00		5,75,00		800 OTHER EXPENDITURE	3,35,00	
						01 Marketing & Quality Control		
						101 Marketing Facilities		
						TOTAL 01		
		5,75,00		5,75,00		TOTAL STATE SCHEMES	3,35,00	
		5,75,00		5,75,00		TOTAL 4401	3,35,00	
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES		
		25,00		25,00		190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS	25,00	
		25,00		25,00		TOTAL STATE SCHEMES	25,00	
		25,00		25,00		TOTAL 4416	25,00	
		2,35,91,91	1,39,69,00	2,35,91,91	1,39,69,00	GRAND TOTAL	2,53,69,43	1,28,06,70
						<u>For Details of Foregoing See Below</u>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						<u>STATE SCHEMES</u>		
						07 OTHER HOUSING		
						800 OTHER EXPENDITURE		
						(01) Construction		
						02 Construction of Residential Buildings.		
		86,05	93,60	86,05	93,60	27. Minor Works	39,76	1,35,00
		86,05	93,60	86,05	93,60	TOTAL 02	39,76	1,35,00
		86,05	93,60	86,05	93,60	TOTAL (01)	39,76	1,35,00
		86,05	93,60	86,05	93,60	TOTAL 800	39,76	1,35,00
		86,05	93,60	86,05	93,60	TOTAL 07	39,76	1,35,00
		86,05	93,60	86,05	93,60	TOTAL STATE SCHEMES	39,76	1,35,00
		86,05	93,60	86,05	93,60	TOTAL 2216	39,76	1,35,00
						C-Economic Services		
						2401 CROP HUSBANDRY		
						<u>STATE SCHEMES</u>		
						001 DIRECTION & ADMINISTRATION-		
						(01) Directorate of Agriculture.		
						01. Salaries	6,61,39	
						02. Wages	37,00	
						06. Medical Treatment	6,00	
						11. Domestic travel expenses	8,00	
						13. Office Expenses	30,00	
						14. Rents, Rates and Taxes	3,00	
						16. Publications	75	
						21. Supplies and Materials	2,00	
						24. P.O.L.	6,00	
4,73,10,853		6,45,00		6,45,00				
45,80,382		40,00		40,00				
4,71,964		11,00		11,00				
7,12,164		16,50		16,50				
3,22,388		30,50		30,50				
		3,65		3,65				
		1,85		1,85				
		3,20		3,20				
		6,60		6,60				

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
5,33,97,751		10,00 1,65 35,00 2,60 8,07,55		10,00 1,65 35,00 2,60 8,07,55		26. Advertising and Publicity 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (01)	5,00 90 1,20 7,61,24	
	18,63,00,602 1,57,94,235 14,96,748 30,51,505 1,94,959 23,71,644 20,92,09,693		12,90,00 81,00 27,20 40,00 51,60 14,90 1,45 3,00 2,80 48,75 7,60 15,68,30		12,90,00 81,00 27,20 40,00 51,60 14,90 1,45 3,00 2,80 48,75 7,60 15,68,30	(02) District Offices- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges TOTAL (02)		15,70,00 81,50 23,97 25,00 23,00 5,00 65 65 32,00 2,00 17,63,77
87,30,817 32,75,095 2,28,423 18,00,000		1,20,00 20,00 2,90 8,00 47,00 1,50 80 1,10 75 1,00 1,00 50		1,20,00 20,00 2,90 8,00 47,00 1,50 80 1,10 75 1,00 1,00 50		(03) Directorate of Horticulture 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 26. Advertising and Publicity 27. Minor Works 28. Professional Services	1,50,00 21,50 2,90 4,50 43,50 1,50 80 1,10 80 1,00 1,00 50	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
52,00,000		56,00		56,00		31. Grants - in - aid (Salary)	98,00	
		80		80		50. Other Charges	90	
1,92,34,335		2,61,35		2,61,35		TOTAL (03)	3,28,00	
						(04) District Offices (Horticulture)		
	7,65,76,011		8,45,00		8,45,00	01. Salaries		9,73,00
	1,17,16,122		1,04,00		1,04,00	02. Wages		1,04,70
	9,28,852		18,50		18,50	06. Medical Treatment		19,00
	28,12,250		28,00		28,00	11. Domestic travel expenses		28,60
	1,14,952		42,50		42,50	13. Office Expenses		56,20
	39,042		8,15		8,15	14. Rents, Rates and Taxes		6,35
			70		70	16. Publications		30
			4,25		4,25	26. Advertising and Publicity		3,25
			3,95		3,95	27. Minor Works		3,40
			50,00		50,00	28. Professional Services		14,00
			15,50		15,50	50. Other Charges		22,50
	9,21,87,229		11,20,55		11,20,55	TOTAL (04)		12,31,30
						(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)		
20,96,658	14,40,356	42,00	21,65	42,00	21,65	13. Office Expenses	45,00	16,00
20,96,658	14,40,356	42,00	21,65	42,00	21,65	TOTAL (07)	45,00	16,00
						(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)		
6,09,225	31,73,215	22,00	1,06,00	22,00	1,06,00	13. Office Expenses	12,00	20,00
		2,00		2,00		14. Rents, Rates and Taxes	75	
		3,00	7,00	3,00	7,00	50. Other Charges	50	1,30
6,09,225	31,73,215	27,00	1,13,00	27,00	1,13,00	TOTAL (08)	13,25	21,30
						(12) Meghalaya Farmer's Commission		
						02. Wages	3,50	
						11. Domestic travel expenses	5,00	
		7,00		7,00		13. Office Expenses	39,10	
		19,00		19,00		20. Other Administrative expenses	20,00	
						28. Professional Services	17,40	
		4,00		4,00		31. Grants - in - aid (Salary)	35,00	
		30,00		30,00		50. Other Charges	5,00	
						TOTAL (12)	1,25,00	
7,53,37,969	30,60,10,493	11,67,90	28,23,50	11,67,90	28,23,50	TOTAL 001	12,72,49	30,32,37
						103 SEEDS-		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
	2,38,79,788		2,77,00		2,77,00	(02) Seeds Farms.		
	25,64,890		45,20		45,20	01. Salaries		3,37,71
	4,43,567		6,85		6,85	02. Wages		52,00
	1,09,872		3,15		3,15	06. Medical Treatment		4,25
			3,32		3,32	11. Domestic travel expenses		2,35
			15,15		15,15	13. Office Expenses		50
			10,60		10,60	21. Supplies and Materials		28,00
			11,10		11,10	27. Minor Works		5,00
						50. Other Charges		50
						52. Machinery and Equipment		3,00
	2,69,98,117		3,72,37		3,72,37	TOTAL (02)		4,33,31
	1,25,01,885		1,55,16		1,55,16	(03) Scheme for Intensive Agriculture in Selected Areas		
	5,67,714		5,35		5,35	01. Salaries		1,48,70
	9,45,000		9,95		9,95	02. Wages		4,30
	2,90,127		4,45		4,45	06. Medical Treatment		6,10
			90		90	11. Domestic travel expenses		2,50
			65		65	13. Office Expenses		
			60		60	21. Supplies and Materials		
	1,43,04,726		1,77,06		1,77,06	50. Other Charges		
						TOTAL (03)		1,61,60
44,26,429		75,00		75,00		(04) Seed Testing Laboratory		
	13,43,586	1,65	4,50	1,65	4,50	01. Salaries		
		1,60		1,60		02. Wages		
87,437		2,30		2,30		06. Medical Treatment		
		1,20		1,20		11. Domestic travel expenses		
						13. Office Expenses		
						20. Other Administrative expenses		
		70		70		21. Supplies and Materials		
45,13,866	13,43,586	82,45	4,50	82,45	4,50	50. Other Charges		
						TOTAL (04)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		35,00		35,00		(05) Seed Production and Multiplication		
		35,00		35,00		21. Supplies and Materials	30,00	
						28. Professional Services		
						TOTAL (05)	30,00	
66,667						(22) Setting up of the Seed Testing Laboratory in Meghalaya (Previously 11)		
2,57,334						02. Wages		
66,667						21. Supplies and Materials		
8,00,000						50. Other Charges		
11,90,668						52. Machinery and Equipment		
						TOTAL (22)		
57,04,534	4,26,46,429	1,17,45	5,53,93	1,17,45	5,53,93	TOTAL 103	30,00	5,94,91
						104 AGRICULTURAL FARMS-		
						(01) Upper Shillong Farm		
	41,26,588		72,00		72,00	01. Salaries		68,75
	3,78,222		4,00		4,00	02. Wages		4,15
	2,31,826		5,00		5,00	06. Medical Treatment		5,20
	10,000		1,50		1,50	11. Domestic travel expenses		1,50
			85		85	13. Office Expenses		85
			1,35		1,35	21. Supplies and Materials		1,35
			60		60	27. Minor Works		60
			60		60	50. Other Charges		60
			60		60	52. Machinery and Equipment		60
	47,46,636		86,50		86,50	TOTAL (01)		83,60
	47,46,636		86,50		86,50	TOTAL 104		83,60
						105 MANURES & FERTILIZERS-		
						(01) Local Green Manure and Rural Composition		
	17,26,777		29,00		29,00	01. Salaries		23,00
			2,12		2,12	02. Wages		1,50
			3,35		3,35	06. Medical Treatment		3,20
	26,000		1,75		1,75	11. Domestic travel expenses		1,30
			1,30		1,30	13. Office Expenses		
			50		50	21. Supplies and Materials		
			50		50	27. Minor Works		
			1,00		1,00	50. Other Charges		
	17,52,777		39,52		39,52	TOTAL (01)		29,00

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
32,64,425		65,00		65,00		(02) Fertiliser Distribution (including Transport Subsidy) Scheme other than Bone meal		
7,370		1,50		1,50		01. Salaries	45,00	
24,252		1,60		1,60		06. Medical Treatment	70	
		85		85		11. Domestic travel expenses	50	
		70		70		13. Office Expenses	50	
32,96,047		69,65		69,65		50. Other Charges	35	
						TOTAL (02)	47,05	
53,44,712						(04) Soil Testing Laboratory		
1,62,365	28,59,918					01. Salaries		
1,06,564						02. Wages		
1,83,760						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
57,97,401	28,59,918					50. Other Charges		
						TOTAL (04)		
64,28,804	1,50,98,226					(05) State Soil Survey Organisation-		
1,45,846	13,92,538					01. Salaries		
42,939	61,119					02. Wages		
1,89,750	2,29,350					06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
68,07,339	1,67,81,233					50. Other Charges		
						TOTAL (05)		
						(11) Organic Manures		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			50,00		50,00	21. Supplies and Materials		50,00
			50,00		50,00	TOTAL (11)		50,00
						(31) Paramparagat Krishi Vikas Yojana (PKVY) (Previously 15)		
						13. Office Expenses	2	
						20. Other Administrative expenses	25	
						21. Supplies and Materials	1,20	
						50. Other Charges	18	
						01 State Share		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
						TOTAL 01		
						TOTAL (31)	1,65	
1,59,00,787	2,13,93,928	69,65	89,52	69,65	89,52	TOTAL 105	48,70	79,00
						107 PLANT PROTECTION-		
						(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-		
	1,37,37,083		2,00,00		2,00,00	01. Salaries		1,82,38
	3,95,231		4,40		4,40	02. Wages		4,10
			8,45		8,45	06. Medical Treatment		5,70
	2,65,850		5,90		5,90	11. Domestic travel expenses		4,40
			2,45		2,45	13. Office Expenses		
			1,00		1,00	21. Supplies and Materials		
			1,15		1,15	50. Other Charges		
	1,43,98,164		2,23,35		2,23,35	TOTAL (01)		1,96,58
						(04) Bio- Control Laboratory and Pesticide Testing Lab		
	23,00,572		53,80		53,80	02. Wages		44,00
			8,00		8,00	13. Office Expenses		10,00
			1,38		1,38	20. Other Administrative expenses		2,50
			6,89		6,89	21. Supplies and Materials		9,50
			68		68	50. Other Charges		2,00
			1,05		1,05	52. Machinery and Equipment		2,00
	23,00,572		71,80		71,80	TOTAL (04)		70,00
						(05) Plant Protection including IPM (under Agriculture)		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
			42,60		42,60	21. Supplies and Materials		42,60
			7,65		7,65	50. Other Charges		7,65
			69,75		69,75	52. Machinery and Equipment		69,75
			1,20,00		1,20,00	TOTAL (05)		1,20,00
			66,75		66,75	(06) Plant Protection including IPM (under Horticulture)		
			2,05		2,05	21. Supplies and Materials		66,75
			21,20		21,20	50. Other Charges		2,05
			90,00		90,00	52. Machinery and Equipment		21,20
						TOTAL (06)		90,00
	1,66,98,736		5,05,15		5,05,15	TOTAL 107		4,76,58
						108 COMMERCIAL CROPS-		
						(01) Development of acrenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-		
	49,45,596		84,00		84,00	01. Salaries		49,20
			1,20		1,20	02. Wages		1,00
			3,00		3,00	06. Medical Treatment		2,00
			50		50	11. Domestic travel expenses		50
			60		60	13. Office Expenses		
			65		65	21. Supplies and Materials		
			50		50	50. Other Charges		
			55		55	52. Machinery and Equipment		
	49,45,596		91,00		91,00	TOTAL (01)		52,70
						(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-		
			7,50		7,50	00. -		
	6,22,568		70		70	01. Salaries		8,50
			70		70	06. Medical Treatment		70
			45		45	11. Domestic travel expenses		70
						13. Office Expenses		45

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	6,22,568		45 45 10,25		45 45 10,25	21. Supplies and Materials 50. Other Charges TOTAL (02)		45 45 11,25
18,06,416 1,52,861	2,48,07,027 7,29,521 1,02,508 4,94,714	28,00 1,80 1,50 1,60 90	3,15,00 6,67 7,75 7,50 1,90 1,20 65 65 1,60 3,42,92	28,00 1,80 1,50 1,60 90	3,15,00 6,67 7,75 7,50 1,90 1,20 65 65 1,60 3,42,92	(03) Potato Development including Sale of Seeds at Subsidised Rate- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (03)	28,00 1,80 1,50 1,50 80	3,50,50 6,77 8,10 7,80 1,90 1,20 65 65 1,40 3,78,97
19,59,277	2,61,33,770	34,30	3,42,92	34,30	3,42,92	(69) NEC State Share (Previously 04) 02. Wages 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (69)		
31,88,965 2,90,220	97,53,666 2,68,890	24,00 3,15 2,00 3,00 60	91,20 6,90 4,50 5,50 2,65 2,35 2,25 1,15,35	24,00 3,15 2,00 3,00 60	91,20 6,90 4,50 5,50 2,65 2,35 2,25 1,15,35	(06) Experimental Tea Plantation- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (06)	26,00 3,15 2,00 3,00 60	1,15,00 3,50 2,50 3,30 1,10 1,15 1,00 1,27,55
34,79,185	1,00,22,556	33,35	1,15,35	33,35	1,15,35	(09) Regional Centre for Training & Production of Mushrooms- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges	80,00 3,90 2,20 1,15 1,65 90	
48,58,843 3,47,700 35,000			70,00 3,90 2,15 1,10 1,60 80		70,00 3,90 2,15 1,10 1,60 80			

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
52,41,543			79,55		79,55	TOTAL (09)	89,80	
			60,00		60,00	(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple 33. Subsidies		
			60,00		60,00	TOTAL (21)		
	35,04,916		36,00		36,00	(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)		
	2,00,000		2,00		2,00	02. Wages		37,00
	40,000		1,00		1,00	13. Office Expenses		2,00
	12,05,000		24,00		24,00	20. Other Administrative expenses		1,00
	2,00,000		3,00		3,00	21. Supplies and Materials		20,00
	1,00,000		1,00		1,00	27. Minor Works		4,50
	1,00,000		1,00		1,00	28. Professional Services		2,00
	1,50,000		2,00		2,00	50. Other Charges		1,50
	54,99,916		70,00		70,00	52. Machinery and Equipment		2,00
						TOTAL (22)		70,00
23,81,393			33,00		33,00	(23) Tuber Crops Development (Potato/Tapioca/Colacacia)		
			1,80		1,80	02. Wages		37,69
			1,01		1,01	13. Office Expenses		1,50
			1,10,99		1,10,99	14. Rents, Rates and Taxes		1,01
						21. Supplies and Materials		1,10,00
			3,00		3,00	27. Minor Works		1,60
			9,00		9,00	28. Professional Services		
			1,20		1,20	50. Other Charges		9,00
23,81,393			1,60,00		1,60,00	52. Machinery and Equipment		
						TOTAL (23)		1,60,80
22,98,480	7,43,716	24,00	8,00	24,00	8,00	(24) Regional Centre for Training and Production of Mushroom		
		2,80	2,00	2,80	2,00	02. Wages	39,27	24,46
						13. Office Expenses	2,80	3,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		16,81 6,00 4,59 1,50 7,60 63,30	10,00 3,00 70 3,00 26,70	16,81 6,00 4,59 1,50 7,60 63,30	10,00 3,00 70 3,00 26,70	21. Supplies and Materials 28. Professional Services 33. Subsidies 50. Other Charges 52. Machinery and Equipment TOTAL (24)	17,15 7,64 40 67,26	9,50 2,73 80 7,25 47,74
22,98,480	7,43,716							
		2,15,00 2,15,00		2,15,00 2,15,00		(45) Maize Development through Cluster Approach (Previously 34) 21. Supplies and Materials 52. Machinery and Equipment TOTAL (45)		50,00 50,00 1,00,00
			8,00 92,00 1,00,00		8,00 92,00 1,00,00	(51) Organic Manure (Previously 37) 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (51)		9,03 86,00 4,97 1,00,00
18,45,384	2,25,000 1,04,19,026 2,25,000	24,00 3,00 15,00 1,00 5,00 4,00 40 1,50 3,00 56,90	1,24,00 6,50 27,30 1,00 2,00 11,40 2,90 5,25 7,75 1,88,10	24,00 3,00 15,00 1,00 5,00 4,00 40 1,50 3,00 56,90	1,24,00 6,50 27,30 1,00 2,00 11,40 2,90 5,25 7,75 1,88,10	(57) Tea Development Scheme (Previously 41) 01. Salaries 02. Wages 06. Medical Treatment 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 28. Professional Services 32. Contribution 33. Subsidies 50. Other Charges 52. Machinery and Equipment TOTAL (57)	32,00 2,00 15,00 10,00 4,00 40 70 2,75 2,00 68,85	1,18,00 4,70 36,00 5,00 2,20 4,75 5,50 1,76,15
18,45,384	1,08,69,026							
		8,45 3,30 4,72 16,47		8,45 3,30 4,72 16,47		(61) State Rice Mission (Previously 44) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies TOTAL (61)	10,00 3,00 5,00 18,00	36,00 11,50 2,84,50 3,32,00
	32,00,000 14,30,000 2,43,00,000 2,89,30,000		35,21 10,96 2,67,36 3,13,53		35,21 10,96 2,67,36 3,13,53			

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			4,00 68,00 16,00 12,00 1,00,00		4,00 68,00 16,00 12,00 1,00,00	(64) Ramie Crop (Previously 45) 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (64)		
						(65) Agriculture Mission (Previously 46) 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (65)		
		1,00 21,00 1,00 23,00		1,00 21,00 1,00 23,00		(66) Sub Mission on Agro Forestry (Previously 47) 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies TOTAL (66)	2,00 20,00 22,00	
						(49) National Mission for Sustainable Agriculture (NMSA) 01 National Bamboo Mission. 20. Other Administrative expenses 27. Minor Works 52. Machinery and Equipment TOTAL 01	5,00 20,00 2,50 27,50	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		39		39		02 Rainfed Area Development		
		37		37		13. Office Expenses	34	
		17,76		17,76		20. Other Administrative expenses	74	
		3,70		3,70		21. Supplies and Materials	35,52	
						27. Minor Works	7,40	
		22,22		22,22		TOTAL 02	44,00	
						03 Soil Health Card		
		1,66		1,66		13. Office Expenses	50	
		2,97		2,97		20. Other Administrative expenses	9,00	
		2,04		2,04		21. Supplies and Materials	1,50	
						50. Other Charges		
		6,67		6,67		TOTAL 03	11,00	
						04 Soil Health Management		
		21		21		13. Office Expenses		
		31		31		20. Other Administrative expenses		
		1,14		1,14		50. Other Charges		
						52. Machinery and Equipment	3,00	
		1,66		1,66		TOTAL 04	3,00	
		30,55		30,55		TOTAL (49)	85,50	
1,72,05,262	8,77,67,148	4,72,87	16,57,40	4,72,87	16,57,40	TOTAL 108	4,20,76	15,57,16
						109 EXTENTION AND FARMERS TRAINING		
						(02) Agriculture Information Units & e-Governance(Agri)		
55,32,592	18,15,571	78,00	27,30	78,00	27,30	01. Salaries	80,00	23,60
4,44,602	2,41,668	33,50	1,65	33,50	1,65	02. Wages	13,34	1,00
		1,80	2,00	1,80	2,00	06. Medical Treatment	1,80	1,70
14,538	8,000	1,50	1,45	1,50	1,45	11. Domestic travel expenses	1,00	90
		5,35	1,65	5,35	1,65	13. Office Expenses	6,35	11,20
		3,50		3,50		16. Publications	3,50	
		2,15	12,00	2,15	12,00	20. Other Administrative expenses	1,65	5,50
		7,00	40	7,00	40	21. Supplies and Materials	2,65	5,50
		5,50	18,96	5,50	18,96	26. Advertising and Publicity	2,00	11,00
		2,15		2,15		27. Minor Works	1,70	
		4,40		4,40		28. Professional Services	40	5,40
		12,00	29,09	12,00	29,09	50. Other Charges	1,80	16,50
						52. Machinery and Equipment		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
59,91,732	20,65,239	1,56,85	94,50	1,56,85	94,50	TOTAL (02)	1,16,19	82,30
	1,78,46,057		2,77,43		2,77,43	(03) Farmer's Training Centre		3,14,00
	14,11,413		30,80		30,80	01. Salaries		21,00
	7,31,137		14,20		14,20	02. Wages		10,00
	2,76,260		8,75		8,75	06. Medical Treatment		5,30
			28,00		28,00	11. Domestic travel expenses		22,00
			1,00,50		1,00,50	13. Office Expenses		1,05,00
			23,80		23,80	20. Other Administrative expenses		27,00
			35		35	21. Supplies and Materials		
	2,02,64,867		4,83,83		4,83,83	50. Other Charges		
						TOTAL (03)		5,04,30
	75,29,282		99,16		99,16	(04) Demonstration in Cultivator's Field		1,29,00
	1,14,490		4,00		4,00	01. Salaries		2,00
	89,318		4,10		4,10	02. Wages		2,55
	95,627		2,00		2,00	06. Medical Treatment		1,75
			2,00		2,00	11. Domestic travel expenses		
			1,33		1,33	13. Office Expenses		
			1,15		1,15	21. Supplies and Materials		
			1,15		1,15	27. Minor Works		
			1,25		1,25	50. Other Charges		
	78,28,717		1,16,14		1,16,14	52. Machinery and Equipment		
						TOTAL (04)		1,35,30
2,39,39,289						(06) Basic Agricultural Training Centre		
19,36,106						01. Salaries		
						02. Wages		
1,09,896						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,59,85,291						28. Professional Services 34. Scholarships and Stipends 50. Other Charges TOTAL (06)		
		6,00		6,00		(07) Agricultural Information Units (Hort)		
		2,00	12,00	2,00	12,00	13. Office Expenses	3,00	
		5,00		5,00		16. Publications		
		8,00	6,75	8,00	6,75	20. Other Administrative expenses	2,00	8,10
		7,00	13,25	7,00	13,25	21. Supplies and Materials	1,00	
		28,00	32,00	28,00	32,00	26. Advertising and Publicity		2,20
						50. Other Charges	4,00	9,70
						TOTAL (07)	10,00	20,00
36,71,508		70,00		70,00		(24) Support to State Extension Programmes for Extension Reforms. (Previously 09)		
36,71,508		70,00		70,00		01. Salaries	77,00	
						TOTAL (24)	77,00	
		10,00		10,00		(31) Capacity Building of the Departmental Personnels(Hort) (Previously 11)		
		10,00		10,00		20. Other Administrative expenses		
						TOTAL (31)		
						(47) National Mission on Agri. Extension & Trg. (NMAET) (Previously 15)		
		27		27		01 Sub-Mission on Seed and Planting Materials (SMSP)		
		5,33		5,33		20. Other Administrative expenses		
						21. Supplies and Materials	13,33	
		5,60		5,60		TOTAL 01	13,33	
6,72,22,000		67,47		67,47		02 Sub Mission on Agri Extension (SMAE)		
50,24,900		4,50		4,50		01. Salaries	1,04,00	
22,85,800		2,70		2,70		13. Office Expenses		
1,50,27,800		13,30		13,30		16. Publications		
9,03,200		1,70		1,70		20. Other Administrative expenses		
12,70,300		2,00		2,00		21. Supplies and Materials		
9,17,34,000		91,67		91,67		50. Other Charges		
						TOTAL 02	1,04,00	
						03 National Governance Plan for Agriculture (NEGPA)		

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
9,76,647		2,62		2,62		02. Wages		
3,94,000		33		33		13. Office Expenses	4,00	
39,04,751		2,49		2,49		21. Supplies and Materials	3,95	
6,24,602		1,05		1,05		28. Professional Services		
1,00,000		18		18		50. Other Charges		
60,00,000		6,67		6,67		TOTAL 03	7,95	
						04 Sub Mission on Agril. Mechanisation (SMAM)		
1,50,00,000		11,11		11,11		20. Other Administrative expenses	22	
1,50,00,000		11,11		11,11		33. Subsidies	22,00	
11,27,34,000		1,15,05		1,15,05		TOTAL 04	22,22	
						TOTAL (47)	1,47,50	
						(46) Integrated Agriculture Training Center (Previously 16)		
		20,00		20,00		02. Wages	22,00	
		5,00		5,00		13. Office Expenses	5,00	
		23,00		23,00		20. Other Administrative expenses	24,00	
		7,00		7,00		21. Supplies and Materials	8,00	
		12,00		12,00		30. Other Contractual Services	14,00	
		3,00		3,00		50. Other Charges	3,00	
		70,00		70,00		TOTAL (46)	76,00	
14,83,82,531	3,01,58,823	4,49,90	7,26,47	4,49,90	7,26,47	TOTAL 109	4,26,69	7,41,90
						111 AGRICULTURAL ECONOMICS AND STATISTICS		
						(01) Land Use Survey.		
37,87,325	1,18,50,145	90,00	2,50,65	90,00	2,50,65	01. Salaries	80,00	2,36,67
2,89,885	6,58,280	2,80	6,15	2,80	6,15	02. Wages	2,80	5,30
		1,60	5,50	1,60	5,50	06. Medical Treatment	1,00	1,30
16,690	2,54,834	1,00	5,45	1,00	5,45	11. Domestic travel expenses	45	4,60
		1,00	2,45	1,00	2,45	13. Office Expenses		1,60
			67		67	21. Supplies and Materials		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
40,93,900	1,27,63,259	46 96,86	1,45 2,72,32	46 96,86	1,45 2,72,32	50. Other Charges TOTAL (01)	84,25	2,49,47
42,80,162 7,63,628 73,744 7,50,000 5,00,000 63,67,534		92,00 7,25 4,20 2,00 1,50 1,00 1,07,95		92,00 7,25 4,20 2,00 1,50 1,00 1,07,95		(02) Agricultural Census- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (02)	80,00 7,25 2,00 1,00 90,25	
3,02,400 2,50,000 10,80,000 2,00,000 18,32,400		6,73 3,03 88 12,56 5,50 28,70		6,73 3,03 88 12,56 5,50 28,70		(04) Agricultural, Economics & Statistics. (Agri) 02. Wages 13. Office Expenses 16. Publications 21. Supplies and Materials 50. Other Charges TOTAL (04)	3,46 3,00 20,54 27,00	
		3,00 2,00 1,00 4,00 10,00		3,00 2,00 1,00 4,00 10,00		(05) Implementation of E-Governance (Hort) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL (05)	3,00 3,00 1,00 1,00 8,00	
		4,57 2,00 43 7,00		4,57 2,00 43 7,00		(06) Agril.Economic & Statistics (Hort) 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (06)	5,25 2,50 25 8,00	
1,22,93,834	1,27,63,259	2,50,51	2,72,32	2,50,51	2,72,32	TOTAL 111	2,17,50	2,49,47
61,33,336 5,50,930 - 1,63,421	3,82,75,735 1,72,68,647 7,85,914	90,00 15,10 6,60	5,40,00 1,25,50 15,20	90,00 15,10 6,60	5,40,00 1,25,50 15,20	113 AGRICULTURAL ENGINEERING (02) Agricultural Engineering(Mechanical) 01. Salaries 02. Wages 06. Medical Treatment	80,48 12,00 4,50	6,00,00 1,25,50 7,50

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
41,350	10,90,390	6,40	9,20	6,40	9,20	11. Domestic travel expenses	1,00	8,10
	69,267	13,29	26,60	13,29	26,60	13. Office Expenses	11,00	17,80
	2,98,844		75,70		75,70	24. P.O.L.		67,20
	5,24,382		78,70		78,70	27. Minor Works		18,90
		1,00	4,90	1,00	4,90	50. Other Charges	50	
		1,90,41		1,90,41		52. Machinery and Equipment	1,90,00	
65,62,195	5,83,13,179	3,22,80	8,75,80	3,22,80	8,75,80	TOTAL (02)	2,99,48	8,45,00
						(03) Agricultural Engineering(Workshop)		
	11,17,476	9,66	52,88	9,66	52,88	02. Wages	6,76	36,58
		6,76	39,93	6,76	39,93	13. Office Expenses	6,76	39,93
			9,97		9,97	27. Minor Works		9,97
	11,17,476	16,42	1,02,78	16,42	1,02,78	TOTAL (03)	13,52	86,48
						(04) Land Reclamation Scheme(Including Subsidy on Hire		
	4,61,86,589		6,68,86		6,68,86	01. Salaries		7,10,00
	1,91,259		11,45		11,45	02. Wages		4,20
	1,48,409		7,85		7,85	06. Medical Treatment		6,65
	7,76,927		10,95		10,95	11. Domestic travel expenses		6,40
			4,25		4,25	13. Office Expenses		
			2,05		2,05	21. Supplies and Materials		
			1,28		1,28	27. Minor Works		
			1,08		1,08	50. Other Charges		
			1,35		1,35	52. Machinery and Equipment		
	4,73,03,184		7,09,12		7,09,12	TOTAL (04)		7,27,25
						(23) Paddle Pump (Previously 05)		
		2,00,00		2,00,00		33. Subsidies		
		2,00,00		2,00,00		TOTAL (23)		
						(22) Supply of Agril. Machineries (Previously 06)		
		3,00,00		3,00,00		33. Subsidies	3,00,00	
		3,00,00		3,00,00		TOTAL (22)	3,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
65,62,195	10,67,33,839	8,39,22	16,87,70	8,39,22	16,87,70	TOTAL 113	6,13,00	16,58,73
						115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR		
						(05) Interest Subvention Scheme under Kisan Credit Card (KCC)		
						20. Other Administrative expenses	1,00	
						54. Investments	4,30,00	
						TOTAL (05)	4,31,00	
						TOTAL 115	4,31,00	
						119 HORTICULTURE AND VEGETABLE CROPS-		
						(01) Vegetable Development including Sale of Vegetable seed rates-		
						00. -		
	31,99,395					01. Salaries		52,00
	2,99,817		54,00		54,00	02. Wages		4,60
	34,405		3,00		3,00	06. Medical Treatment		9,05
	56,259		9,20		9,20	11. Domestic travel expenses		8,55
			8,60		8,60	13. Office Expenses		1,70
			1,25		1,25	21. Supplies and Materials		95
			1,20		1,20	50. Other Charges		65
			95		95	52. Machinery and Equipment		
	- 10,300					TOTAL (01)		77,50
	35,79,576		78,20		78,20	(02) Shillong Fruit Garden		
						00. -		
	42,04,599					01. Salaries		38,85
	5,05,248		38,00		38,00	02. Wages		6,25
			6,00		6,00	06. Medical Treatment		1,10
			1,00		1,00	11. Domestic travel expenses		1,20
	94,984		1,10		1,10	13. Office Expenses		1,00
			95		95	21. Supplies and Materials		80
			80		80	50. Other Charges		1,60
			1,50		1,50	TOTAL (02)		50,80
	48,04,831		49,35		49,35	(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-		
						01. Salaries	91,00	8,19,00
77,75,224	5,67,73,703	91,00	7,48,00	91,00	7,48,00	02. Wages	3,50	15,40
2,57,311	14,23,418	3,50	16,00	3,50	16,00	03. Overtime Allowance		
	13,00,160					06. Medical Treatment	3,00	8,70
		3,00	9,30	3,00	9,30			

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
1,66,984	19,58,931	3,00	23,20	3,00	23,20	11. Domestic travel expenses	3,00	23,75
		1,00	7,11	1,00	7,11	13. Office Expenses	1,20	5,95
			5,95		5,95	21. Supplies and Materials		4,00
			2,70		2,70	27. Minor Works		1,75
		50	2,35	50	2,35	50. Other Charges	50	1,60
81,99,519	6,14,56,212	1,02,00	8,14,61	1,02,00	8,14,61	TOTAL (03)	1,02,20	8,80,15
						(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH)		
						02. Wages	13,00	
						13. Office Expenses	3,00	
						20. Other Administrative expenses	21,00	
						21. Supplies and Materials	1,50,00	
						33. Subsidies	67,00	
		13,36		13,36		01 State Share		
		2,60		2,60		02. Wages		
		21,18		21,18		13. Office Expenses		
		1,51,89		1,51,89		20. Other Administrative expenses		
		66,97		66,97		21. Supplies and Materials		
						33. Subsidies		
		2,56,00		2,56,00		TOTAL 01		
						02 Central Share		
						02. Wages		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						33. Subsidies		
40,73,544						TOTAL 02		
9,36,000						TOTAL (05)	2,54,00	
1,08,90,000								
6,23,97,456								
1,27,35,000								
9,10,32,000		2,56,00		2,56,00				
9,10,32,000								

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	23,08,418 3,68,534 1,05,895 27,82,847		26,00 5,00 1,60 1,65 90 1,40 60 60 37,75		26,00 5,00 1,60 1,65 90 1,40 60 60 37,75	(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (07)		27,30 5,00 80 1,00 45 75 30 30 35,90
		25,00 50,00 2,00,00 25,00 4,00,00 20,00 30,00 2,50,00 10,00,00		25,00 50,00 2,00,00 25,00 4,00,00 20,00 30,00 2,50,00 10,00,00		(10) Horticulture Mission for Strengthening Development Schemes 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (10)	15,00 30,00 1,00,00 15,00 1,22,15 15,00 65,00 3,62,15	
	11,36,620 11,36,620		13,00 1,30 1,61,22 4,48 1,80,00		13,00 1,30 1,61,22 4,48 1,80,00	(15) Vegetable Development Scheme 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (15)		16,00 1,35 1,67,95 4,70 1,90,00
12,10,000 12,10,000		12,00 12,00		12,00 12,00		(16) Agri-Hort. Society 36. Grants-in-aid General (Non-Salary) TOTAL (16)		
	2,18,56,506 - 3,250 63,61,180		3,08,00 4,47 3 74,00		3,08,00 4,47 3 74,00	(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries 02. Wages 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials		3,43,33 2,00 2 55,50

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
	2,82,14,436		31,00 2,50 4,20,00		31,00 2,50 4,20,00	27. Minor Works 50. Other Charges TOTAL (17)		15,00 4,15 4,20,00
	6,25,039 - 30,000 5,95,039		1,09,00 6,00 1,15,00		1,09,00 6,00 1,15,00	(19) Fruits Development 02. Wages 21. Supplies and Materials 50. Other Charges TOTAL (19)		1,09,00 6,00 1,15,00
24,46,663 16,00,000 3,80,000 5,00,000 49,26,663	1,45,900 17,26,241 1,19,900 18,89,000 38,81,041	21,00 16,00 90 6,70 11,40 56,00	51,00 24,20 19,80 95,00	21,00 16,00 90 6,70 11,40 56,00	51,00 24,20 19,80 95,00	(23) Establishment of Directorate of Horticulture 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 28. Professional Services TOTAL (23)	19,00 25,00 2,00 1,00 10,00 57,00	51,00 19,00 4,00 3,00 24,00 1,01,00
	13,82,073		25,50 1,50 88,55 3,00 1,45 1,20,00		25,50 1,50 88,55 3,00 1,45 1,20,00	(24) Floriculture Development 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges TOTAL (24)	1,00 70 1,70	31,00 1,75 86,55 2,50 1,50 1,23,30
	1,54,58,494 33,90,000		1,80,20 14,00 39,30		1,80,20 14,00 39,30	(41) Maintenance of Horti-Hubs (Previously 36) 02. Wages 13. Office Expenses 21. Supplies and Materials		2,08,04 1,40 37,56

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			26,50		26,50	27. Minor Works		13,00
	1,88,48,494		2,60,00		2,60,00	50. Other Charges		
						TOTAL (41)		2,60,00
						(47) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) (Previously 38)		
						21. Supplies and Materials		
						TOTAL (47)		
						(45) Special Central Assistance (Mission Organic) (Previously 39)		
		5,00,00		5,00,00		28. Professional Services	5,50,00	
		5,00,00		5,00,00		TOTAL (45)	5,50,00	
10,53,68,182	12,66,81,169	19,26,00	21,69,91	19,26,00	21,69,91	TOTAL 119	13,27,05	22,53,65
						195 ASSISTANCE TO FARMING COOPERATION		
						(02) Corpus Fund on Crop Insurance(RKBY)		
		4,60		4,60		02. Wages	5,19	
		3,17		3,17		13. Office Expenses	5,00	
		1,66		1,66		16. Publications		
		5,50		5,50		20. Other Administrative expenses	81	
		2,20		2,20		21. Supplies and Materials	4,00	
		12,87		12,87		54. Investments	15,00	
		30,00		30,00		TOTAL (02)	30,00	
						(04) Assisstance To K.V.K.		
15,00,000		20,00		20,00		31. Grants - in - aid (Salary)	24,00	
15,00,000		20,00		20,00		TOTAL (04)	24,00	
15,00,000		50,00		50,00		TOTAL 195	54,00	
						792 IRRECOVERABLE LOANS WRITTEN OFF-		
						(01) House Building Advance		
						64. Write off/losses		
						TOTAL (01)		
						TOTAL 792		
						800 OTHER EXPENDITURE		
						(41) Maintenance of Departmental Non Residential Building(Hort) (Previously 14)		

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,20,00		1,20,00		01 Construction of Administrative Buildings		
		1,20,00		1,20,00		27. Minor Works	1,10,00	
		1,20,00		1,20,00		TOTAL 01	1,10,00	
						TOTAL (41)	1,10,00	
		1,65,00		1,65,00		(40) Under Article 275 (Previously 31)		
		1,65,00		1,65,00		36. Grants-in-aid General (Non-Salary)	2,00,00	
						TOTAL (40)	2,00,00	
		1,65,00		1,65,00		(42) Special Central assistance to Tribal Sub Scheme (Previously 33)		
		1,65,00		1,65,00		36. Grants-in-aid General (Non-Salary)	2,00,00	
						TOTAL (42)	2,00,00	
		4,50,00		4,50,00		TOTAL 800	5,10,00	
38,82,55,294	75,56,00,460	57,93,50	1,05,72,40	57,93,50	1,05,72,40	TOTAL STATE SCHEMES	53,51,19	1,07,27,37
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						105 MANURES & FERTILIZERS-		
						(15) Paramparagat Krishi Vikas Yojana (PKVY)		
						13. Office Expenses	15	
						20. Other Administrative expenses	2,25	
						21. Supplies and Materials	10,80	
						50. Other Charges	1,80	
						TOTAL (15)	15,00	
						TOTAL 105	15,00	
						108 COMMERCIAL CROPS-		
						(67) National Mission on Oilseeds and Oil Palm (NMOOP) (Agri) (Previously 18)		
						20. Other Administrative expenses		
						21. Supplies and Materials		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (67)		
		9,00		9,00		(66) Sub Mission on Agro Forestry (Previously 47)		
		1,82,00		1,82,00		13. Office Expenses	18,00	
		9,00		9,00		21. Supplies and Materials	1,80,00	
		2,00,00		2,00,00		33. Subsidies		
						TOTAL (66)	1,98,00	
						(70) National Mission for Sustainable Agriculture (NMSA) (Previously 49)		
						01 National Bamboo Mission.		
						20. Other Administrative expenses	50,00	
						27. Minor Works	1,80,00	
						52. Machinery and Equipment	20,00	
						TOTAL 01	2,50,00	
						02 Rainfed Area Development		
						13. Office Expenses	10,00	
						20. Other Administrative expenses	6,00	
						21. Supplies and Materials	3,10,00	
						27. Minor Works	70,00	
						TOTAL 02	3,96,00	
						03 Soil Health Card		
						13. Office Expenses	2,00	
						20. Other Administrative expenses	86,00	
						21. Supplies and Materials	12,00	
						TOTAL 03	1,00,00	
						04 Soil Health Management		
						13. Office Expenses	1,50	
						21. Supplies and Materials	2,00	
						50. Other Charges	1,50	
						52. Machinery and Equipment	25,00	
						TOTAL 04	30,00	
						TOTAL (70)	7,76,00	
		2,00,00		2,00,00		TOTAL 108	9,74,00	
						109 EXTENTION AND FARMERS TRAINING		

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		5,31 1,04,79		5,31 1,04,79		(47) National Mission on Agri. Extension & Trg. (NMAET) (Previously 15) 01 Sub-Mission on Seed and Planting Materials (SMSP) 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works	5,00 1,15,00	
		1,10,10		1,10,10		TOTAL 01 02 Sub Mission on Agri Extension (SMAE)	1,20,00	
		6,06,00 38,50 27,00 1,19,00 15,30 19,20		6,06,00 38,50 27,00 1,19,00 15,30 19,20		01. Salaries 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges	6,76,00 50,00 30,00 1,30,00 19,00 25,00	
		8,25,00		8,25,00		TOTAL 02 03 National Governance Plan for Agriculture (NEGPA)	9,30,00	
		25,46 3,50 24,37 10,24 1,43		25,46 3,50 24,37 10,24 1,43		02. Wages 13. Office Expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges	25,00 8,00 8,00 25,00 6,00	
		65,00		65,00		TOTAL 03 04 Sub Mission on Agril. Mechanisation (SMAM)	72,00	
		1,80,00		1,80,00		20. Other Administrative expenses 33. Subsidies	2,00 2,10,00	
		1,80,00		1,80,00		TOTAL 04	2,12,00	
		11,80,10		11,80,10		TOTAL (47)	13,34,00	
		11,80,10		11,80,10		TOTAL 109	13,34,00	

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						119 HORTICULTURE AND VEGETABLE CROPS-		
						(04) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)		
						21. Supplies and Materials	2,00	
						TOTAL (04)	2,00	
						(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH)		
						02. Wages	1,20,00	
						13. Office Expenses	23,00	
						20. Other Administrative expenses	1,90,00	
						21. Supplies and Materials	13,52,00	
						33. Subsidies	6,00,00	
		1,20,00		1,20,00		02 Central Share		
		23,00		23,00		02. Wages		
		1,90,00		1,90,00		13. Office Expenses		
		13,67,00		13,67,00		20. Other Administrative expenses		
		6,00,00		6,00,00		21. Supplies and Materials		
						33. Subsidies		
		23,00,00		23,00,00		TOTAL 02		
		23,00,00		23,00,00		TOTAL (05)	22,85,00	
		23,00,00		23,00,00		TOTAL 119	22,87,00	
						800 OTHER EXPENDITURE		
						(10) Post Harvesting Market		
						01 Rainfed Area Development		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						TOTAL 01		
						02 Soil Health Card		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
65,050		6,39		6,39				
31,70,000		6,12		6,12				
1,66,04,150		2,88,00		2,88,00				
8,80,000		59,49		59,49				
2,07,19,200		3,60,00		3,60,00				
6,590		10,90		10,90				
2,10,000		28,70		28,70				

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
3,59,210		20,40		20,40		50. Other Charges		
5,75,800		60,00		60,00		TOTAL 02		
		1,95		1,95		03 Soil Health Management		
		2,75		2,75		13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
		10,30		10,30		50. Other Charges		
		15,00		15,00		TOTAL 03		
2,12,95,000		4,35,00		4,35,00		TOTAL (10)		
2,12,95,000		4,35,00		4,35,00		TOTAL 800		
2,12,95,000		41,15,10		41,15,10		TOTAL CENTRALLY SPONSORED SCHEMES	46,10,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						105 MANURES & FERTILIZERS-		
						(31) Paramparagat Krishi Vikas Yojana (PKVY) (Previously 15)		
		50,00		50,00		13. Office Expenses		
		1,00,00		1,00,00		20. Other Administrative expenses		
		10,00,00		10,00,00		21. Supplies and Materials		
		2,00,00		2,00,00		27. Minor Works		
		3,50,00		3,50,00		50. Other Charges		
		3,00,00		3,00,00		52. Machinery and Equipment		
		20,00,00		20,00,00		TOTAL (31)		
						(16) Mission Organic Value Chain Development for North Eastern Region		
						13. Office Expenses	50,00	
						20. Other Administrative expenses	1,00,00	
						21. Supplies and Materials	10,00,00	
						27. Minor Works	2,00,00	
						50. Other Charges	3,50,00	
						52. Machinery and Equipment	3,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (16)	20,00,00	
		20,00,00		20,00,00		TOTAL 105	20,00,00	
						111 AGRICULTURAL ECONOMICS AND STATISTICS		
						(02) Agricultural Census-		
		1,50,00		1,50,00		01. Salaries	50,00	
		45,00		45,00		02. Wages		
		45,00		45,00		11. Domestic travel expenses	5,00,00	
		30,00		30,00		13. Office Expenses	5,00,00	
		30,00		30,00		16. Publications	4,00,00	
		3,00,00		3,00,00		50. Other Charges	4,00,00	
						TOTAL (02)	18,50,00	
						(08) Pradhan Mantri Kisan Samman Nidhi (PM KISAN) (Previously 03)		
		1,00,00		1,00,00		11. Domestic travel expenses		
		2,00,00		2,00,00		13. Office Expenses		
		2,00,00		2,00,00		16. Publications		
		3,50,00		3,50,00		36. Grants-in-aid General (Non-Salary)		
		5,00,00		5,00,00		50. Other Charges		
		13,50,00		13,50,00		TOTAL (08)		
		16,50,00		16,50,00		TOTAL 111	18,50,00	
						119 HORTICULTURE AND VEGETABLE CROPS-		
						(49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06)		
						02. Wages	24,00	
			26,00		26,00	13. Office Expenses	10,00	
		10,00	20,00	10,00	20,00	20. Other Administrative expenses	40,00	
			4,19,00		4,19,00	21. Supplies and Materials	5,00,00	
			15,60		15,60	26. Advertising and Publicity	15,60	
		24,00	11,54	24,00	11,54	27. Minor Works		
			5,40		5,40	28. Professional Services		
			3,74,60		3,74,60	31. Grants - in - aid (Salary)		
		43,86	18,00	43,86	18,00	50. Other Charges	10,00	
		32,00		32,00		52. Machinery and Equipment		
		1,09,86	8,90,14	1,09,86	8,90,14	53. Major Works	4,00,40	
						TOTAL (49)	10,00,00	
						(16) Agri-Hort. Society		

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
2,81,840						02. Wages		
4,35,160						21. Supplies and Materials		
10,75,000						27. Minor Works		
17,92,000						TOTAL (16)		
17,92,000		1,09,86	8,90,14	1,09,86	8,90,14	TOTAL 119	10,00,00	
17,92,000		37,59,86	8,90,14	37,59,86	8,90,14	TOTAL CENTRAL SECTOR SCHEMES	48,50,00	
41,13,42,294	75,56,00,460	1,36,68,46	1,14,62,54	1,36,68,46	1,14,62,54	TOTAL 2401	1,48,11,19	1,07,27,37
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						<u>STATE SCHEMES</u>		
						01 CROP HUSBANDRY		
						001 DIRECTION AND ADMINISTRATION		
						(01) Directorate of Research, Training & Technology Induction (RTTI)		
		45,00		45,00		01. Salaries	65,00	
		2,00		2,00		02. Wages	3,65	
		3,00		3,00		06. Medical Treatment	70	
		2,50		2,50		11. Domestic travel expenses	55	
		2,50		2,50		13. Office Expenses	55	
		1,00		1,00		16. Publications	25	
		1,25		1,25		20. Other Administrative expenses	55	
		7,00		7,00		24. P.O.L.	2,45	
		25		25		26. Advertising and Publicity	5	
		25,00		25,00		31. Grants - in - aid (Salary)		
		25		25		50. Other Charges	5	
		89,75		89,75		TOTAL (01)	73,80	
		89,75		89,75		TOTAL 001	73,80	
						004 RESEARCH		
						(01) Fruit Research Station		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	27,15,485		40,00		40,00	01. Salaries		29,00
	16,29,323		6,50		6,50	02. Wages		2,00
			2,50		2,50	06. Medical Treatment		
	40,000		1,00		1,00	11. Domestic travel expenses		50
			75		75	13. Office Expenses		
			90		90	21. Supplies and Materials		
			55		55	50. Other Charges		
	43,84,808		52,20		52,20	TOTAL (01)		31,50
						(04) Agricultural Research Stations and Laboratories		
	3,46,29,869		4,60,00		4,60,00	01. Salaries		2,80,00
	37,36,279		96,35		96,35	02. Wages		89,40
	4,57,208		6,16		6,16	06. Medical Treatment		2,35
	8,77,285		10,95		10,95	11. Domestic travel expenses		3,40
			25,85		25,85	13. Office Expenses		26,75
			43,00		43,00	21. Supplies and Materials		50,50
			35,00		35,00	27. Minor Works		35,00
			25,00		25,00	50. Other Charges		30,00
			48,00		48,00	52. Machinery and Equipment		49,55
	3,97,00,641		7,50,31		7,50,31	TOTAL (04)		5,66,95
						(02) Research Project on Rice (Previously 05)		
1,36,31,133		30,00		30,00		01. Salaries	31,25	
6,22,650		1,50		1,50		02. Wages	75	
16,961		1,30		1,30		06. Medical Treatment	70	
33,494		1,20		1,20		11. Domestic travel expenses	65	
1,43,04,238		34,00		34,00		TOTAL (02)	33,35	
						(13) Soil Testing Lab (Previously 09)		
		91,00		91,00		01. Salaries	55,00	
		2,70	1,11,50	2,70	1,11,50	02. Wages	70	98,50
		2,30		2,30		06. Medical Treatment	1,00	
		2,10		2,10		11. Domestic travel expenses	55	
			20,00		20,00	13. Office Expenses		26,00
		83	23,00	83	23,00	21. Supplies and Materials		25,00
			24,00		24,00	27. Minor Works		22,00
		60		60		50. Other Charges		
		99,53	1,78,50	99,53	1,78,50	TOTAL (13)	57,25	1,71,50
						(14) State Soil Survey Organisation (Previously 10)		

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		98,00	2,61,50	98,00	2,61,50	01. Salaries	60,00	1,43,00
		3,00	53,70	3,00	53,70	02. Wages	80	48,25
		1,80	6,18	1,80	6,18	06. Medical Treatment	50	1,47
		2,20	6,70	2,20	6,70	11. Domestic travel expenses	75	3,00
		1,10	8,00	1,10	8,00	13. Office Expenses	45	9,00
			10,65		10,65	21. Supplies and Materials		8,00
			3,90		3,90	27. Minor Works		3,00
		90	90	90	90	50. Other Charges		
		1,07,00	3,51,53	1,07,00	3,51,53	TOTAL (14)	62,50	2,15,72
						(15) Seed Testing Lab (Previously 11)		
			36,00		36,00	01. Salaries	50,00	
						02. Wages	80	44,00
						06. Medical Treatment	60	
		2,00	12,00	2,00	12,00	11. Domestic travel expenses	75	
			8,00		8,00	13. Office Expenses	3,00	12,00
			12,00		12,00	20. Other Administrative expenses		6,00
		2,00	68,00	2,00	68,00	21. Supplies and Materials		13,00
						TOTAL (15)	55,15	75,00
1,43,04,238	4,40,85,449	2,42,53	14,00,54	2,42,53	14,00,54	TOTAL 004	2,08,25	10,60,67
						277 EDUCATION		
						(01) Agricultural Studies		
		3,00		3,00		13. Office Expenses	2,00	
		57,00		57,00		34. Scholarships and Stipends	62,00	
		60,00		60,00		TOTAL (01)	64,00	
						(04) Basic Agriculture Training Centre		
		2,50,00		2,50,00		01. Salaries	2,00,00	
		40,20		40,20		02. Wages	39,00	
		4,70		4,70		06. Medical Treatment	50	
		2,80		2,80		11. Domestic travel expenses	65	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		12,00		12,00		13. Office Expenses	7,50	
		25,80		25,80		20. Other Administrative expenses	20,65	
		30,85		30,85		21. Supplies and Materials	32,45	
		21,65		21,65		28. Professional Services	20,00	
		44,00		44,00		34. Scholarships and Stipends	45,00	
		5,90		5,90		50. Other Charges	5,00	
		4,37,90		4,37,90		TOTAL (04)	3,70,75	
		4,97,90		4,97,90		TOTAL 277	4,34,75	
1,43,04,238	4,40,85,449	8,30,18	14,00,54	8,30,18	14,00,54	TOTAL 01	7,16,80	10,60,67
1,43,04,238	4,40,85,449	8,30,18	14,00,54	8,30,18	14,00,54	TOTAL STATE SCHEMES	7,16,80	10,60,67
1,43,04,238	4,40,85,449	8,30,18	14,00,54	8,30,18	14,00,54	TOTAL 2415	7,16,80	10,60,67
						2435 OTHER AGRICULTURAL PROGRAMMES		
						STATE SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
						101 MARKETING FACILITIES-		
						(01) Agricultural Marketing Organisation including subsidy.		
79,89,262	3,67,72,691	90,00	4,55,00	90,00	4,55,00	01. Salaries	70,00	3,99,34
5,86,714	5,79,869	9,80	8,60	9,80	8,60	02. Wages	3,25	2,80
41,357	9,22,062	4,00	12,00	4,00	12,00	06. Medical Treatment	1,00	2,95
73,259	14,29,229	4,50	21,00	4,50	21,00	11. Domestic travel expenses	1,00	3,65
		2,80	19,30	2,80	19,30	13. Office Expenses	4,50	12,80
		2,00		2,00		20. Other Administrative expenses	4,50	
		2,00	66,00	2,00	66,00	21. Supplies and Materials		58,85
			1,77		1,77	27. Minor Works		55
80,65,000		92,00		92,00		31. Grants - in - aid (Salary)	88,00	
		70	19,80	70	19,80	50. Other Charges	25	12,00
			1,65		1,65	51. Motor Vehicles		50
1,67,55,592	3,97,03,851	2,07,80	6,05,12	2,07,80	6,05,12	TOTAL (01)	1,72,50	4,93,44
						(02) Fruit Processing Centre		
	78,59,661		1,93,00		1,93,00	01. Salaries		1,25,00
	14,38,116	4,00	83,90	4,00	83,90	02. Wages	4,00	86,80
			5,20		5,20	06. Medical Treatment		1,50
	4,15,374		8,25		8,25	11. Domestic travel expenses		2,50
		4,00	11,00	4,00	11,00	13. Office Expenses	5,00	13,55

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,00	3,00	4,00	3,00	20. Other Administrative expenses	2,00	4,00
		10,00	67,00	10,00	67,00	21. Supplies and Materials		74,65
		2,00	3,20	2,00	3,20	26. Advertising and Publicity		2,50
			12,15		12,15	27. Minor Works		13,25
			5,00		5,00	28. Professional Services		2,00
		2,00	8,00	2,00	8,00	50. Other Charges	1,00	8,10
						51. Motor Vehicles		10,00
			7,50		7,50	52. Machinery and Equipment		10,85
	97,13,151	26,00	4,07,20	26,00	4,07,20	TOTAL (02)	12,00	3,54,70
						(07) Central Assistance for CSS (Previously 03)		
		6,00		6,00		02. Wages		
		15,00		15,00		13. Office Expenses		
		22,00		22,00		20. Other Administrative expenses		
		10,00		10,00		21. Supplies and Materials		
		25,00		25,00		28. Professional Services		
		22,00		22,00		36. Grants-in-aid General (Non-Salary)	1,00,00	
						01 PM Formalisation of Micro Food Processing Enterprises Schemes (PM FME)		
						36. Grants-in-aid General (Non-Salary)	1,00,00	
						TOTAL 01	1,00,00	
		1,00,00		1,00,00		TOTAL (07)	2,00,00	
						(11) National Food Security Mission (NFSM) (Previously 07)		
		4,90		4,90		13. Office Expenses	6,87	
3,48,000		4,62		4,62		20. Other Administrative expenses	6,04	
2,53,03,000		51,81		51,81		21. Supplies and Materials	72,42	
8,85,800		3,53		3,53		27. Minor Works	4,94	
14,60,000		96		96		28. Professional Services	1,74	
		1,79		1,79		50. Other Charges	2,52	
5,67,500		4,59		4,59		52. Machinery and Equipment	6,47	
2,85,64,300		72,20		72,20		TOTAL (11)	1,01,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,10,600		11,00		11,00		(12) ACA under RKVY (Previously 08)		
8,21,58,840		45,00		45,00		20. Other Administrative expenses	11,00	
		1,11,00		1,11,00		21. Supplies and Materials	45,00	
						27. Minor Works	1,11,00	
						28. Professional Services		
1,27,75,000		11,00		11,00		50. Other Charges	11,00	
9,54,44,440		22,00		22,00		52. Machinery and Equipment	22,00	
		2,00,00		2,00,00		TOTAL (12)	2,00,00	
						(10) Integrated Technology Enabled Agri Management (ITEAM)		
		2,00,00		2,00,00		13. Office Expenses	30,00	
		1,00,00		1,00,00		20. Other Administrative expenses	20,00	
		1,00,00		1,00,00		21. Supplies and Materials	1,00,00	
		50,00		50,00		26. Advertising and Publicity		
		50,00		50,00		27. Minor Works	50,00	
		1,50,00		1,50,00		28. Professional Services	2,50,00	
		3,00,00		3,00,00		50. Other Charges	2,00,00	
		1,00,00		1,00,00		52. Machinery and Equipment	3,50,00	
		10,50,00		10,50,00		TOTAL (10)	10,00,00	
						(14) Directorate Of Food Processing (Previously 11)		
		55,00		55,00		01. Salaries	30,00	
		43,80		43,80		02. Wages	40,80	
		30		30		06. Medical Treatment	10	
		1,92		1,92		11. Domestic travel expenses	40	
		20,00		20,00		13. Office Expenses	20,00	
		1,00		1,00		14. Rents, Rates and Taxes	1,00	
5,00,00,000		6,00,00		6,00,00		20. Other Administrative expenses	6,00,00	
		40,00		40,00		21. Supplies and Materials	30,00	
		6,00		6,00		26. Advertising and Publicity	6,00	
		8,00		8,00		27. Minor Works	8,00	
		7,00		7,00		28. Professional Services	7,00	
		10,00		10,00		50. Other Charges	10,00	
		18,00		18,00		51. Motor Vehicles	18,00	
		50,00		50,00		52. Machinery and Equipment	30,00	
5,00,00,000		8,61,02		8,61,02		TOTAL (14)	8,01,30	
						(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY) (Previously 12)		
		84		84		20. Other Administrative expenses	4,00	

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Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		2,72		2,72		21. Supplies and Materials	46,00	
		6,64		6,64		27. Minor Works	27,00	
		10,20		10,20		TOTAL (17)	77,00	
		1,20,00		1,20,00		(18) Creation of Rural Market Hub. (Previously 13)		
		1,20,00		1,20,00		27. Minor Works	1,33,40	
						TOTAL (18)	1,33,40	
						(14) Support for Marketing Logistics		
						27. Minor Works	80,00	
						TOTAL (14)	80,00	
19,07,64,332	4,94,17,002	26,47,22	10,12,32	26,47,22	10,12,32	TOTAL 101	27,77,20	8,48,14
19,07,64,332	4,94,17,002	26,47,22	10,12,32	26,47,22	10,12,32	TOTAL 01	27,77,20	8,48,14
19,07,64,332	4,94,17,002	26,47,22	10,12,32	26,47,22	10,12,32	TOTAL STATE SCHEMES	27,77,20	8,48,14
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 MARKETING AND QUALITY CONTROL		
						101 MARKETING FACILITIES-		
						(07) Central Assistance for CSS (Previously 03)		
		1,97,00		1,97,00		20. Other Administrative expenses	30,00	
		90,00		90,00		21. Supplies and Materials		
		5,00		5,00		26. Advertising and Publicity		
		2,20,00		2,20,00		36. Grants-in-aid General (Non-Salary)		
		78,00		78,00		50. Other Charges	15,00	
		10,00		10,00		51. Motor Vehicles		
		4,00,00		4,00,00		52. Machinery and Equipment	1,00,00	
						53. Major Works	13,55,00	
						01 PM Formalisation of Micro Food Processing Enterprises Schemes (PM FME)		
						13. Office Expenses	12,00	

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						20. Other Administrative expenses	15,00	
						28. Professional Services	28,00	
						36. Grants-in-aid General (Non-Salary)	9,30,00	
						50. Other Charges	15,00	
		10,00,00		10,00,00		TOTAL 01	10,00,00	
						TOTAL (07)	25,00,00	
		50,06		50,06		(11) National Food Security Mission (NFSM) (Previously 07)		
		49,28		49,28		13. Office Expenses	55,25	
		5,55,56		5,55,56		20. Other Administrative expenses	54,40	
		37,67		37,67		21. Supplies and Materials	6,13,25	
		10,24		10,24		27. Minor Works	40,80	
		18,29		18,29		28. Professional Services	15,66	
		48,90		48,90		50. Other Charges	17,09	
		7,70,00		7,70,00		52. Machinery and Equipment	53,55	
						TOTAL (11)	8,50,00	
		1,11,11		1,11,11		(08) ACA under RKVY		
		4,44,44		4,44,44		20. Other Administrative expenses	1,11,11	
		11,11,12		11,11,12		21. Supplies and Materials	4,44,44	
		1,11,11		1,11,11		27. Minor Works	11,11,12	
		2,22,22		2,22,22		50. Other Charges	1,11,11	
		20,00,00		20,00,00		52. Machinery and Equipment	2,22,22	
						TOTAL (08)	20,00,00	
		42,70		42,70		(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY) (Previously 12)		
		1,84,94		1,84,94		20. Other Administrative expenses	40,00	
		4,62,36		4,62,36		21. Supplies and Materials	3,66,00	
		6,90,00		6,90,00		27. Minor Works	2,44,00	
						TOTAL (17)	6,50,00	
		44,60,00		44,60,00		TOTAL 101	60,00,00	
		44,60,00		44,60,00		TOTAL 01	60,00,00	
		44,60,00		44,60,00		TOTAL CENTRALLY SPONSORED SCHEMES	60,00,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						01 MARKETING AND QUALITY CONTROL		
						101 MARKETING FACILITIES-		
						(03) Central Assistance for CSS		

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
3,95,980						21. Supplies and Materials		
55,00,000						27. Minor Works		
5,90,000						50. Other Charges		
5,14,020						52. Machinery and Equipment		
70,00,000						TOTAL (03)		
						(15) Central Assistance for Directorate of Food Processing (Previously 04)		
		11,89		11,89		02. Wages		
						13. Office Expenses		
						20. Other Administrative expenses	20,00	
		4,62,30		4,62,30		21. Supplies and Materials		
		25,81		25,81		26. Advertising and Publicity		
						27. Minor Works	2,50,00	
		5,00,00		5,00,00		28. Professional Services		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges	30,00	
						52. Machinery and Equipment	2,00,00	
						TOTAL (15)	5,00,00	
70,00,000		5,00,00		5,00,00		TOTAL 101	5,00,00	
70,00,000		5,00,00		5,00,00		TOTAL 01	5,00,00	
70,00,000		5,00,00		5,00,00		TOTAL CENTRAL SECTOR SCHEMES	5,00,00	
19,77,64,332	4,94,17,002	76,07,22	10,12,32	76,07,22	10,12,32	TOTAL 2435	92,77,20	8,48,14
						2552 NORTH EASTERN AREAS		
						<u>N.E.C</u>		
						01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL		
						103 SEEDS		
						(01) Strengthening of the Existing Seed Testing Laboratory		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,00,000						02. Wages		
23,16,000						21. Supplies and Materials		
6,00,000						50. Other Charges		
72,00,000		6,00,00		6,00,00		52. Machinery and Equipment		
1,07,16,000		6,00,00		6,00,00		TOTAL (01)		
1,07,16,000		6,00,00		6,00,00		TOTAL 103		
1,07,16,000		6,00,00		6,00,00		TOTAL 01		
1,07,16,000		6,00,00		6,00,00		TOTAL N.E.C		
1,07,16,000		6,00,00		6,00,00		TOTAL 2552		
						CAPITAL SECTION		
						B-Capital Account of Social Services		
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING		
						(01) Construction and Maintenance of Departmental Buildings		
		1,00,00		1,00,00		01 Construction and Maintenance of Departmental Buildings		
		1,00,00		1,00,00		53. Major Works	1,00,00	
		1,00,00		1,00,00		TOTAL 01	1,00,00	
		1,00,00		1,00,00		02 Maintenance of Buildings		
		1,00,00		1,00,00		53. Major Works	64,48	35,52
		1,00,00		1,00,00		TOTAL 02	64,48	35,52
		2,00,00		2,00,00		TOTAL (01)	1,64,48	35,52
						(02) Maintenance of Buildings		
						53. Major Works		
						TOTAL (02)		
		2,00,00		2,00,00		TOTAL 700	1,64,48	35,52
		2,00,00		2,00,00		TOTAL 01	1,64,48	35,52
		2,00,00		2,00,00		TOTAL STATE SCHEMES	1,64,48	35,52

GRANT - 43

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00,00		2,00,00		TOTAL 4216	1,64,48	35,52
						C-Capital Account of Economic Services		
						4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)		
						<u>STATE SCHEMES</u>		
						800 OTHER EXPENDITURE		
						(01) Construction of Administrative Buildings		
		2,75,00		2,75,00		53. Major Works	1,85,00	
		2,75,00		2,75,00		TOTAL (01)	1,85,00	
						(02) Construction of Administration Buildings(Hort)		
		3,00,00		3,00,00		53. Major Works	1,50,00	
		3,00,00		3,00,00		TOTAL (02)	1,50,00	
		5,75,00		5,75,00		TOTAL 800	3,35,00	
						01 Marketing & Quality Control		
						101 Marketing Facilities		
						(03) Creation of Rural Markets Hubs		
						53. Major Works		
						TOTAL (03)		
						TOTAL 101		
						TOTAL 01		
		5,75,00		5,75,00		TOTAL STATE SCHEMES	3,35,00	
		5,75,00		5,75,00		TOTAL 4401	3,35,00	
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. <u>STATE SCHEMES</u>		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		25,00		25,00		190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		
		25,00		25,00		(01) Share Capital Contribution and Investments in Agricultural Institutions		
		25,00		25,00		54. Investments	25,00	
		25,00		25,00		TOTAL (01)	25,00	
		25,00		25,00		TOTAL 190	25,00	
		25,00		25,00		TOTAL STATE SCHEMES	25,00	
		25,00		25,00		TOTAL 4416	25,00	
63,41,26,864	84,91,02,911	2,35,91,91	1,39,69,00	2,35,91,91	1,39,69,00	GRAND TOTAL	2,53,69,43	1,28,06,70