



Name of the Department: Horticulture

(Rs. in lakh)

Sl No	Projects/ Schemes	Estimated Cost	BE, 2022-23
1	2	3	4
I. Normal Plan Activities			
A. On-going			
1	Maintenance of Farms & Nurseries		185.00
2	Capital Floriculture & Kitchen Garden Programme		25.00
3	Mushroom Development Programme		100.00
4	Fruit Preservation Programme		20.00
5	Horti. Information Scheme		100.00
6	Horti. Fair & Exhibition/Seminar/ Workshop/ Meetings		100.00
7	Horti. Marketing Promotional Activities		50.00
8	Horti. R & D Programme		50.00
9	Professional Legal and Consultancy Fee		5.00
10	Data based yield of horticulture crops. (Collection of data on yield of different horticulture crops in various districts of the State)		100.00
11	Foundation Training of Horticulture field staffs.		35.00
	Total (I)	0.00	770.00
II Carry forward liabilities of LFY			
1	SIDF 2021-22		31.25
	Total (II)	0.00	31.25
III Budget Announcement			
Ongoing			
1	Atmanirbhar Bagwani Yojana		10,000.00
New			
2	Atmanirbhar Plantation Scheme		6,000.00
3	Application of Drones in Horticulture		50.00
	Total (III)	0.00	16050.00
IV State Share towards CSS			
1	National Mission on Horticulture. Gol code: 9120		100.00
2	Coconut Implementation of various Coconut schemes under Coconut Development Board(CDB)		4.44
	Total (IV)	0.00	104.44
V Centrally Sponsored Schemes			
1	National Mission on Horticulture. Gol code: 9120		900.00
2	Coconut Implementation of various Coconut schemes under Coconut Development Board(CDB)		40.00
	Total (V)	0.00	940.00
	Grand Total (I+II+III+IV+V)	0.00	17895.69