

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH , 2019 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES

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

(Trs denotes Thousand Rupees)

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
REVENUE SECTION	
B-Social Services	
2216 HOUSING- Voted ...	5,00
C-Economic Services	
2401 CROP HUSBANDRY Voted ...	36,31,55
2415 AGRICULTURAL RESEARCH AND Voted ... EDUCATION	1,06,42
2435 OTHER AGRICULTURAL Voted ... PROGRAMMES	3,25,76
2552 NORTH EASTERN AREAS Voted ...	
GRAND TOTAL	40,68,73
REVENUE SECTION	
B-Social Services	
2216 HOUSING- STATE SCHEMES	
07 OTHER HOUSING.	
800 OTHER EXPENDITURE Voted ...	5,00
TOTAL 07 Voted ...	5,00
TOTAL STATE SCHEMES Voted ...	5,00
TOTAL 2216 Voted ...	5,00
C-Economic Services	
2401 CROP HUSBANDRY STATE SCHEMES	
001 DIRECTION & ADMINISTRATION- Voted ...	11,20,86
103 SEEDS- Voted ...	2,18,70
105 MANURES & FERTILIZERS- Voted ...	1,39,63
107 PLANT PROTECTION- Voted ...	1,25,85
108 COMMERCIAL CROPS- Voted ...	4,20,15
109 EXTENTION AND FARMERS TRAINING Voted ...	2,37,56
111 AGRICULTURAL ECONOMICS AND Voted ... STATISTICS	1,06,55
113 AGRICULTURAL ENGINEERING Voted ...	7,37,70
119 HORTICULTURE AND VEGETABLE Voted ... CROPS-	5,22,55
792 IRRECOVERABLE LOANS WRITTEN OFF- Voted ...	2,00
TOTAL STATE SCHEMES Voted ...	36,31,55
TOTAL 2401 Voted ...	36,31,55
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
01 CROP HUSBANDRY-	
004 RESEARCH Voted ...	1,06,42
TOTAL 01 Voted ...	1,06,42

1		2
		(Trs)
TOTAL STATE SCHEMES	Voted ...	1,06,42
TOTAL 2415	Voted ...	1,06,42
2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES		
01 MARKETING AND QUALITY CONTROL		
101 MARKETING FACILITIES-	Voted ...	3,25,76
TOTAL 01	Voted ...	3,25,76
TOTAL STATE SCHEMES	Voted ...	3,25,76
TOTAL 2435	Voted ...	3,25,76
2552 NORTH EASTERN AREAS N.E.C		
01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL		
108 COMMERCIAL CROPS	Voted ...	
119 HORTICULTURE AND VEGETABLE CROPS	Voted ...	
TOTAL 01	Voted ...	
TOTAL N.E.C	Voted ...	
TOTAL 2552	Voted ...	
GRAND TOTAL	Voted ...	40,68,73
<u>For Details of Foregoing See Below</u>		
REVENUE SECTION		
B-Social Services		
2216 HOUSING- STATE SCHEMES		
07 OTHER HOUSING.		
800 OTHER EXPENDITURE		
(01) Construction		
02 Construction of Residential Buildings.		
27. Minor Works		
TOTAL 02		5,00
TOTAL (01)	Voted ...	5,00
TOTAL 800	Voted ...	5,00
TOTAL 07	Voted ...	5,00
TOTAL STATE SCHEMES	Voted ...	5,00
TOTAL 2216	Voted ...	5,00
C-Economic Services		
2401 CROP HUSBANDRY STATE SCHEMES		
001 DIRECTION & ADMINISTRATION-		
(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		
		7,00,00
		20,00
		10,00
		10,50
		20,00
		3,50
		75
		1,60

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
28. Professional Services	13,50
50. Other Charges	2,00
TOTAL (02) Voted ...	7,81,85
(04) District Offices (Horticulture)	
01. Salaries	2,72,00
02. Wages	17,00
06. Medical Treatment	8,00
11. Domestic travel expenses	10,00
13. Office Expenses	7,00
14. Rents, Rates and Taxes	3,35
16. Publications	60
21. Supplies and Materials	
26. Advertising and Publicity	1,70
27. Minor Works	1,41
28. Professional Services	13,50
50. Other Charges	1,45
TOTAL (04) Voted ...	3,36,01
(07) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Agri)	
13. Office Expenses	1,50
TOTAL (07) Voted ...	1,50
(08) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Hort.)	
13. Office Expenses	
50. Other Charges	1,50
TOTAL (08) Voted ...	1,50
(09) Implementation of RTI Act.(Horti).	
02. Wages	
13. Office Expenses	
50. Other Charges	
TOTAL (09) Voted ...	
TOTAL 001 Voted ...	11,20,86
103 SEEDS-	
(02) Seeds Farms-	
01. Salaries	1,35,00
02. Wages	21,70
06. Medical Treatment	2,50
11. Domestic travel expenses	1,50
13. Office Expenses	3,35
21. Supplies and Materials	9,50
27. Minor Works	3,50
50. Other Charges	2,90
TOTAL (02) Voted ...	1,79,95
(03) Scheme for Intensive Agriculture in Selected Areas	
01. Salaries	34,00
02. Wages	95
06. Medical Treatment	1,10
11. Domestic travel expenses	1,10
13. Office Expenses	65

1	2
	(Trs)
21. Supplies and Materials	50
50. Other Charges	45
TOTAL (03)	38,75
TOTAL 103	2,18,70
105 MANURES & FERTILIZERS-	
(01) Local Green Manure and Rural Composis Composition-	
01. Salaries	6,38
02. Wages	70
06. Medical Treatment	70
11. Domestic travel expenses	75
13. Office Expenses	55
21. Supplies and Materials	42
27. Minor Works	42
50. Other Charges	35
TOTAL (01)	10,27
(04) Soil Testing Laboratory	
02. Wages	8,00
13. Office Expenses	1,50
21. Supplies and Materials	3,50
27. Minor Works	1,00
TOTAL (04)	14,00
(05) State Soil Survey Organisation-	
01. Salaries	1,00,00
02. Wages	4,23
06. Medical Treatment	1,68
11. Domestic travel expenses	1,85
13. Office Expenses	2,80
21. Supplies and Materials	3,35
27. Minor Works	95
50. Other Charges	50
TOTAL (05)	1,15,36
(11) Organic Manures	
13. Office Expenses	
20. Other Administrative expenses	
21. Supplies and Materials	
50. Other Charges	
TOTAL (11)	
TOTAL 105	1,39,63
107 PLANT PROTECTION-	
(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
01. Salaries	50,00
02. Wages	1,10
06. Medical Treatment	1,50
11. Domestic travel expenses	2,15
13. Office Expenses	80
21. Supplies and Materials	50
52. Machinery and Equipment	50
TOTAL (01)	56,55
(04) Bio- Control Laboratory and Pesticide Testing Lab	
02. Wages	2,50
13. Office Expenses	1,50
21. Supplies and Materials	1,00

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
26. Advertising and Publicity	
50. Other Charges	
52. Machinery and Equipment	
TOTAL (04)	5,00
(05) Plant Protection including IPM	
13. Office Expenses	
20. Other Administrative expenses	5,00
21. Supplies and Materials	21,50
27. Minor Works	
50. Other Charges	
52. Machinery and Equipment	10,00
TOTAL (05)	36,50
(06) Plant Protection including IPM	
13. Office Expenses	
21. Supplies and Materials	11,00
27. Minor Works	80
50. Other Charges	6,00
52. Machinery and Equipment	10,00
TOTAL (06)	27,80
TOTAL 107	1,25,85
108 COMMERCIAL CROPS-	
(01) Development of acrenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-	
01. Salaries	33,00
02. Wages	1,20
06. Medical Treatment	1,50
11. Domestic travel expenses	1,75
13. Office Expenses	60
21. Supplies and Materials	55
50. Other Charges	40
52. Machinery and Equipment	45
TOTAL (01)	39,45
(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	
02. Wages	70
13. Office Expenses	50
TOTAL (02)	1,20
(06) Experimental Tea Plantation-	
01. Salaries	45,00
02. Wages	3,20
06. Medical Treatment	2,30
11. Domestic travel expenses	3,55
13. Office Expenses	1,80
21. Supplies and Materials	1,55
50. Other Charges	1,55
TOTAL (06)	58,95
(09) Regional Centre for Training & Production of Mushrooms-	
02. Wages	

1	2
	(Trs)
13. Office Expenses	
21. Supplies and Materials	
33. Subsidies	
50. Other Charges	
TOTAL (09)	Voted ...
(17) National Mission on Oilseeds and Oil Palm	
27. Minor Works	
50. Other Charges	
TOTAL (17)	Voted ...
(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
02. Wages	
21. Supplies and Materials	
33. Subsidies	20,70
50. Other Charges	
TOTAL (21)	Voted ... 20,70
(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Pepper)	
20. Other Administrative expenses	
21. Supplies and Materials	
50. Other Charges	
TOTAL (22)	Voted ...
(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
21. Supplies and Materials	35,00
50. Other Charges	3,30
TOTAL (23)	Voted ... 38,30
(24) Regional Centre for Training and Production of Mushroom	
02. Wages	
13. Office Expenses	
20. Other Administrative expenses	50
21. Supplies and Materials	10,00
27. Minor Works	1,00
33. Subsidies	2,20
50. Other Charges	20
52. Machinery and Equipment	1,10
TOTAL (24)	Voted ... 15,00
(27) Indigenous Crops Development	
21. Supplies and Materials	
26. Advertising and Publicity	
50. Other Charges	
TOTAL (27)	Voted ...
(32) Winter Cropping and Dev. of Cultivable Land	
11. Domestic travel expenses	
13. Office Expenses	
20. Other Administrative expenses	
21. Supplies and Materials	
50. Other Charges	
TOTAL (32)	Voted ...
(34) Maize Development through Cluster Approach	
21. Supplies and Materials	
50. Other Charges	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
TOTAL (34) Voted ...	
(41) Tea Development Scheme	
02. Wages	
13. Office Expenses	
21. Supplies and Materials	25,00
26. Advertising and Publicity	
27. Minor Works	4,00
28. Professional Services	6,00
33. Subsidies	1,50
50. Other Charges	1,25
51. Motor Vehicles	
52. Machinery and Equipment	2,00
TOTAL (41) Voted ...	39,75
(44) State Rice Mission	
13. Office Expenses	
20. Other Administrative expenses	19,00
21. Supplies and Materials	
27. Minor Works	
33. Subsidies	1,00,00
50. Other Charges	
TOTAL (44) Voted ...	1,19,00
(45) Ramie Crop	
02. Wages	37,40
13. Office Expenses	1,00
20. Other Administrative expenses	1,00
21. Supplies and Materials	30,00
27. Minor Works	11,00
28. Professional Services	
50. Other Charges	1,30
52. Machinery and Equipment	6,10
TOTAL (45) Voted ...	87,80
TOTAL 108 Voted ...	4,20,15
109 EXTENTION AND FARMERS TRAINING	
(02) Agriculture Information Units & e-Governance(Agri)	
01. Salaries	4,50
02. Wages	65
06. Medical Treatment	45
11. Domestic travel expenses	55
13. Office Expenses	40
21. Supplies and Materials	40
26. Advertising and Publicity	4,10
50. Other Charges	5,60
52. Machinery and Equipment	40
TOTAL (02) Voted ...	17,05
(03) Farmer's Institute	
01. Salaries	87,92
02. Wages	7,50
06. Medical Treatment	3,00
11. Domestic travel expenses	2,64

1	2
	(Trs)
13. Office Expenses	6,00
20. Other Administrative expenses	19,20
21. Supplies and Materials	3,50
28. Professional Services	
50. Other Charges	55
TOTAL (03)	1,30,31
(04) Demonstration in Cultivator's Field	
01. Salaries	72,55
02. Wages	1,40
06. Medical Treatment	2,45
11. Domestic travel expenses	1,85
13. Office Expenses	80
21. Supplies and Materials	60
50. Other Charges	55
TOTAL (04)	80,20
(07) Agril Information Units (Hort)	
20. Other Administrative expenses	5,00
26. Advertising and Publicity	2,50
50. Other Charges	2,50
TOTAL (07)	10,00
TOTAL 109	2,37,56
111 AGRICULTURAL ECONOMICS AND STATISTICS	
(01) Land Use Survey.	
01. Salaries	1,00,00
02. Wages	1,10
06. Medical Treatment	2,00
11. Domestic travel expenses	1,55
13. Office Expenses	68
21. Supplies and Materials	67
50. Other Charges	55
52. Machinery and Equipment	
TOTAL (01)	1,06,55
TOTAL 111	1,06,55
113 AGRICULTURAL ENGINEERING	
(02) Agricultural Engineering (Mechanical)	
01. Salaries	2,35,00
02. Wages	19,40
06. Medical Treatment	10,50
11. Domestic travel expenses	14,50
13. Office Expenses	9,70
24. P.O.L.	35,00
27. Minor Works	47,50
50. Other Charges	5,15
TOTAL (02)	3,76,75
(03) Agricultural Engineering (Workshop)	
02. Wages	5,00
13. Office Expenses	10,00
27. Minor Works	2,50
52. Machinery and Equipment	
TOTAL (03)	17,50
(04) Land Reclamation Scheme (Including Subsidy on Hire)	
01. Salaries	3,30,00

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
02. Wages	3,00
06. Medical Treatment	4,00
11. Domestic travel expenses	3,10
13. Office Expenses	1,00
21. Supplies and Materials	55
27. Minor Works	63
50. Other Charges	52
52. Machinery and Equipment	65
TOTAL (04)	3,43,45
TOTAL 113	7,37,70
119 HORTICULTURE AND VEGETABLE CROPS-	
(01) Vegetable Development including Sale of Vegetable seed rates-	
01. Salaries	7,00
02. Wages	1,10
06. Medical Treatment	70
11. Domestic travel expenses	75
13. Office Expenses	42
21. Supplies and Materials	50
27. Minor Works	
50. Other Charges	40
TOTAL (01)	10,87
(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
01. Salaries	2,20,00
02. Wages	5,00
06. Medical Treatment	4,00
11. Domestic travel expenses	6,50
13. Office Expenses	2,90
21. Supplies and Materials	1,50
27. Minor Works	85
50. Other Charges	65
TOTAL (03)	2,41,40
(15) Vegetable Development Scheme	
21. Supplies and Materials	50,00
50. Other Charges	2,00
TOTAL (15)	52,00
(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries	
02. Wages	
13. Office Expenses	
20. Other Administrative expenses	3,50
21. Supplies and Materials	33,07
27. Minor Works	8,00
50. Other Charges	3,50
52. Machinery and Equipment	8,40
TOTAL (17)	56,47
(19) Fruits Development	
02. Wages	
21. Supplies and Materials	36,00

1	2
	(Trs)
50. Other Charges	3,40
TOTAL (19)	39,40
(23) Establishment of Directorate of Horticulture	
13. Office Expenses	
28. Professional Services	10,00
TOTAL (23)	10,00
(24) Floriculture Development	
21. Supplies and Materials	36,00
50. Other Charges	41
TOTAL (24)	36,41
(28) Development of Strawberry Cultivation	
21. Supplies and Materials	
50. Other Charges	
52. Machinery and Equipment	
TOTAL (28)	
(35) Vegetable Garden	
21. Supplies and Materials	
50. Other Charges	
TOTAL (35)	
(36) Maintenance of Horti-Hubs	
02. Wages	
13. Office Expenses	
21. Supplies and Materials	32,00
27. Minor Works	35,00
50. Other Charges	7,00
TOTAL (36)	74,00
(38) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)	
21. Supplies and Materials	2,00
TOTAL (38)	2,00
TOTAL 119	5,22,55
792 IRRECOVERABLE LOANS WRITTEN OFF-	
(01) House Building Advance	
64. Write off/losses	2,00
TOTAL (01)	2,00
TOTAL 792	2,00
TOTAL STATE SCHEMES	36,31,55
TOTAL 2401	36,31,55
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
01 CROP HUSBANDRY-	
004 RESEARCH	
(04) Agricultural Research Stations and Laboratories	
01. Salaries	82,00
02. Wages	9,60
06. Medical Treatment	1,80
11. Domestic travel expenses	1,85
13. Office Expenses	1,00

Head of Expenditure		Budget Estimates 2018-19
1		2
		(Trs)
21. Supplies and Materials		6,40
27. Minor Works		2,34
50. Other Charges		33
52. Machinery and Equipment		1,10
TOTAL (04)	Voted ...	1,06,42
TOTAL 004	Voted ...	1,06,42
TOTAL 01	Voted ...	1,06,42
TOTAL STATE SCHEMES	Voted ...	1,06,42
TOTAL 2415	Voted ...	1,06,42
2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES		
01 MARKETING AND QUALITY CONTROL		
101 MARKETING FACILITIES-		
(01) Agricultural Marketing Organisation including Tran idy		
01. Salaries		1,11,00
02. Wages		5,10
06. Medical Treatment		5,00
11. Domestic travel expenses		9,00
13. Office Expenses		3,16
21. Supplies and Materials		17,00
27. Minor Works		70
50. Other Charges		9,00
51. Motor Vehicles		70
TOTAL (01)	Voted ...	1,60,66
(02) Fruit Processing Centre		
01. Salaries		75,00
02. Wages		5,10
06. Medical Treatment		2,00
11. Domestic travel expenses		2,10
13. Office Expenses		5,70
21. Supplies and Materials		54,70
26. Advertising and Publicity		3,00
27. Minor Works		5,50
50. Other Charges		4,50
52. Machinery and Equipment		7,50
TOTAL (02)	Voted ...	1,65,10
(06) Post Harvest Management		
13. Office Expenses		
50. Other Charges		
52. Machinery and Equipment		
TOTAL (06)	Voted ...	
TOTAL 101	Voted ...	3,25,76
TOTAL 01	Voted ...	3,25,76
TOTAL STATE SCHEMES	Voted ...	3,25,76
TOTAL 2435	Voted ...	3,25,76
2552 NORTH EASTERN AREAS		

1		2
		(Trs)
N.E.C		
01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL		
108 COMMERCIAL CROPS		
(17) Promotion of Black Pepper for Sustainable Livelihood in Meghalaya.		
21. Supplies and Materials		
50. Other Charges		
TOTAL (17)	Voted ...	
TOTAL 108	Voted ...	
119 HORTICULTURE AND VEGETABLE CROPS		
(22) Lemon Cultivation		
21. Supplies and Materials		
50. Other Charges		
TOTAL (22)	Voted ...	
TOTAL 119	Voted ...	
TOTAL 01	Voted ...	
TOTAL N.E.C	Voted ...	
TOTAL 2552	Voted ...	
GRANT TOTAL		40,68,73