

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 ...	14,60
C-Economic Services	
2401 CROP HUSBANDRY Voted ...	14,78,58
2415 AGRICULTURAL RESEARCH AND Voted ...	1,00,39
EDUCATION	
2435 OTHER AGRICULTURAL Voted ...	76,52
PROGRAMMES	
2552 NORTH EASTERN AREAS Voted ...	
GRAND TOTAL	16,70,09
REVENUE SECTION	
B-Social Services	
2216 HOUSING-	
STATE SCHEMES	
07 OTHER HOUSING.	
800 OTHER EXPENDITURE Voted ...	14,60
TOTAL 07 Voted ...	14,60
TOTAL STATE SCHEMES Voted ...	14,60
TOTAL 2216 Voted ...	14,60
C-Economic Services	
2401 CROP HUSBANDRY	
STATE SCHEMES	
001 DIRECTION & ADMINISTRATION- Voted ...	5,35,49
103 SEEDS- Voted ...	36,90
105 MANURES & FERTILIZERS- Voted ...	71,90
107 PLANT PROTECTION- Voted ...	77,22
108 COMMERCIAL CROPS- Voted ...	1,32,90
109 EXTENTION AND FARMERS TRAINING Voted ...	67,93
111 AGRICULTURAL ECONOMICS AND Voted ...	40,05
STATISTICS	
113 AGRICULTURAL ENGINEERING Voted ...	2,28,20
119 HORTICULTURE AND VEGETABLE Voted ...	2,87,99
CROPS-	
TOTAL STATE SCHEMES Voted ...	14,78,58
TOTAL 2401 Voted ...	14,78,58
2415 AGRICULTURAL RESEARCH AND	
EDUCATION	
STATE SCHEMES	
01 CROP HUSBANDRY-	
004 RESEARCH Voted ...	1,00,39
TOTAL 01 Voted ...	1,00,39
TOTAL STATE SCHEMES Voted ...	1,00,39

1	2
	(Trs)
TOTAL 2415 Voted ...	1,00,39
2435 OTHER AGRICULTURAL PROGRAMMES	
STATE SCHEMES	
01 MARKETING AND QUALITY CONTROL	
101 MARKETING FACILITIES- Voted ...	76,52
TOTAL 01 Voted ...	76,52
TOTAL STATE SCHEMES Voted ...	76,52
TOTAL 2435 Voted ...	76,52
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 ...	16,70,09
<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	14,60
TOTAL (01) Voted ...	14,60
TOTAL 800 Voted ...	14,60
TOTAL 07 Voted ...	14,60
TOTAL STATE SCHEMES Voted ...	14,60
TOTAL 2216 Voted ...	14,60
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	
21. Supplies and Materials	
26. Advertising and Publicity	
	3,45,00
	10,70
	4,50
	4,00
	8,00
	2,30
	63
	42

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
27. Minor Works	80
28. Professional Services	
50. Other Charges	
51. Motor Vehicles	
TOTAL (02)	3,76,35
(04) District Offices (Horticulture)	
01. Salaries	1,30,00
02. Wages	5,00
06. Medical Treatment	1,80
11. Domestic travel expenses	2,24
13. Office Expenses	8,00
14. Rents, Rates and Taxes	85
16. Publications	
20. Other Administrative expenses	
21. Supplies and Materials	
24. P.O.L.	
26. Advertising and Publicity	55
27. Minor Works	50
28. Professional Services	5,40
50. Other Charges	1,00
52. Machinery and Equipment	
TOTAL (04)	1,55,34
(07) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Agri)	
13. Office Expenses	1,80
14. Rents, Rates and Taxes	
TOTAL (07)	1,80
(08) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Hort.)	
13. Office Expenses	2,00
14. Rents, Rates and Taxes	
50. Other Charges	
TOTAL (08)	2,00
(09) Implementation of RTI Act.(Horti).	
02. Wages	
13. Office Expenses	
20. Other Administrative expenses	
21. Supplies and Materials	
26. Advertising and Publicity	
28. Professional Services	
50. Other Charges	
TOTAL (09)	
TOTAL 001	5,35,49
103 SEEDS-	
(02) Seeds Farms-	
01. Salaries	5,50
02. Wages	75
06. Medical Treatment	95
11. Domestic travel expenses	70
13. Office Expenses	55

1	2
	(Trs)
50. Other Charges	
TOTAL (02) Voted ...	8,45
(03) Scheme for Intensive Agriculture in Selected Areas	
01. Salaries	19,00
02. Wages	55
06. Medical Treatment	1,65
11. Domestic travel expenses	1,30
13. Office Expenses	95
50. Other Charges	5,00
TOTAL (03) Voted ...	28,45
TOTAL 103 Voted ...	36,90
105 MANURES & FERTILIZERS-	
(04) Soil Testing Laboratory	
02. Wages	8,00
13. Office Expenses	1,50
21. Supplies and Materials	3,50
27. Minor Works	1,00
52. Machinery and Equipment	
TOTAL (04) Voted ...	14,00
(05) State Soil Survey Organisation-	
01. Salaries	43,00
02. Wages	5,69
06. Medical Treatment	1,98
11. Domestic travel expenses	1,05
13. Office Expenses	2,06
14. Rents, Rates and Taxes	
21. Supplies and Materials	2,75
27. Minor Works	95
50. Other Charges	42
52. Machinery and Equipment	
TOTAL (05) Voted ...	57,90
(11) Organic Manures	
13. Office Expenses	
20. Other Administrative expenses	
21. Supplies and Materials	
50. Other Charges	
TOTAL (11) Voted ...	
TOTAL 105 Voted ...	71,90
107 PLANT PROTECTION-	
(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
01. Salaries	40,00
02. Wages	1,25
06. Medical Treatment	1,20
11. Domestic travel expenses	1,25
13. Office Expenses	80
21. Supplies and Materials	50
27. Minor Works	
50. Other Charges	50
TOTAL (01) Voted ...	45,50
(05) Plant Protection including IPM	
20. Other Administrative expenses	3,00
21. Supplies and Materials	8,00

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
27. Minor Works	
50. Other Charges	
52. Machinery and Equipment	7,00
TOTAL (05)	18,00
(06) Plant Protection including IPM	
13. Office Expenses	
21. Supplies and Materials	6,40
27. Minor Works	32
50. Other Charges	3,00
52. Machinery and Equipment	4,00
TOTAL (06)	13,72
TOTAL 107	77,22
108 COMMERCIAL CROPS-	
(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	
01. Salaries	
02. Wages	
11. Domestic travel expenses	
13. Office Expenses	
20. Other Administrative expenses	
21. Supplies and Materials	
33. Subsidies	
50. Other Charges	
TOTAL (02)	
(03) Potato Development including Sale of Seeds at Subsidised Rate-	
01. Salaries	42,00
02. Wages	1,30
06. Medical Treatment	1,60
11. Domestic travel expenses	1,50
13. Office Expenses	80
14. Rents, Rates and Taxes	80
21. Supplies and Materials	
27. Minor Works	
50. Other Charges	50
52. Machinery and Equipment	
TOTAL (03)	48,50
(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
02. Wages	
21. Supplies and Materials	
33. Subsidies	7,20
50. Other Charges	
53. Major Works	
TOTAL (21)	7,20
(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Pepper)	
02. Wages	
13. Office Expenses	
20. Other Administrative expenses	

1	2
	(Trs)
21. Supplies and Materials	
50. Other Charges	
52. Machinery and Equipment	
TOTAL (22)	Voted ...
(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
02. Wages	
13. Office Expenses	
14. Rents, Rates and Taxes	
21. Supplies and Materials	15,00
50. Other Charges	1,20
52. Machinery and Equipment	
TOTAL (23)	Voted ... 16,20
(27) Indigenous Crops Development	
02. Wages	
21. Supplies and Materials	
26. Advertising and Publicity	
50. Other Charges	
TOTAL (27)	Voted ...
(41) Tea Development Scheme	
02. Wages	
21. Supplies and Materials	
33. Subsidies	
50. Other Charges	
52. Machinery and Equipment	
TOTAL (41)	Voted ...
(44) State Rice Mission	
13. Office Expenses	7,00
20. Other Administrative expenses	
21. Supplies and Materials	
27. Minor Works	
33. Subsidies	54,00
TOTAL (44)	Voted ... 61,00
TOTAL 108	Voted ... 1,32,90
109 EXTENTION AND FARMERS TRAINING	
(02) Agriculture Information Units & e-Governance(Agri)	
01. Salaries	5,50
02. Wages	62
06. Medical Treatment	63
11. Domestic travel expenses	53
13. Office Expenses	47
21. Supplies and Materials	
26. Advertising and Publicity	2,55
50. Other Charges	4,40
52. Machinery and Equipment	
TOTAL (02)	Voted ... 14,70
(03) Farmer's Institute	
01. Salaries	16,00
02. Wages	1,90
06. Medical Treatment	80
11. Domestic travel expenses	95
13. Office Expenses	1,90
20. Other Administrative expenses	14,60
21. Supplies and Materials	1,70

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
50. Other Charges	50
TOTAL (03) Voted ...	38,35
(04) Demonstration in Cultivator's Field	
01. Salaries	8,00
02. Wages	63
06. Medical Treatment	60
11. Domestic travel expenses	62
27. Minor Works	53
52. Machinery and Equipment	50
TOTAL (04) Voted ...	10,88
(07) Agril Information Units (Hort)	
02. Wages	
11. Domestic travel expenses	
13. Office Expenses	
16. Publications	
20. Other Administrative expenses	2,00
21. Supplies and Materials	
26. Advertising and Publicity	1,00
50. Other Charges	1,00
52. Machinery and Equipment	
TOTAL (07) Voted ...	4,00
TOTAL 109 Voted ...	67,93
111 AGRICULTURAL ECONOMICS AND STATISTICS	
(01) Land Use Survey.	
01. Salaries	35,00
02. Wages	1,15
06. Medical Treatment	1,35
11. Domestic travel expenses	1,35
13. Office Expenses	65
26. Advertising and Publicity	
50. Other Charges	55
52. Machinery and Equipment	
TOTAL (01) Voted ...	40,05
TOTAL 111 Voted ...	40,05
113 AGRICULTURAL ENGINEERING	
(02) Agricultural Engineering (Mechanical)	
01. Salaries	95,00
02. Wages	5,30
06. Medical Treatment	2,05
11. Domestic travel expenses	3,30
13. Office Expenses	4,50
24. P.O.L.	13,00
27. Minor Works	16,00
50. Other Charges	60
TOTAL (02) Voted ...	1,39,75
(03) Agricultural Engineering (Workshop)	
02. Wages	3,00

1	2
	(Trs)
13. Office Expenses	4,00
27. Minor Works	1,00
50. Other Charges	
52. Machinery and Equipment	
TOTAL (03) Voted ...	8,00
(04) Land Reclamation Scheme (Including Subsidy on Hire	
01. Salaries	72,00
02. Wages	2,15
06. Medical Treatment	2,00
11. Domestic travel expenses	2,00
13. Office Expenses	95
21. Supplies and Materials	85
27. Minor Works	
50. Other Charges	50
TOTAL (04) Voted ...	80,45
TOTAL 113 Voted ...	2,28,20
119 HORTICULTURE AND VEGETABLE CROPS-	
(01) Vegetable Development including Sale of Vegetable seed rates-	
01. Salaries	
02. Wages	
11. Domestic travel expenses	
13. Office Expenses	
21. Supplies and Materials	
27. Minor Works	
50. Other Charges	
52. Machinery and Equipment	
TOTAL (01) Voted ...	
(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
01. Salaries	90,00
02. Wages	2,35
06. Medical Treatment	1,90
11. Domestic travel expenses	2,50
13. Office Expenses	1,85
21. Supplies and Materials	1,85
27. Minor Works	95
50. Other Charges	75
TOTAL (03) Voted ...	1,02,15
(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)	
01. Salaries	29,00
02. Wages	2,40
06. Medical Treatment	1,55
11. Domestic travel expenses	1,75
13. Office Expenses	85
21. Supplies and Materials	1,35
27. Minor Works	
50. Other Charges	50
52. Machinery and Equipment	55
TOTAL (07) Voted ...	37,95
(15) Vegetable Development Scheme	
02. Wages	
13. Office Expenses	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
20. Other Administrative expenses	
21. Supplies and Materials	39,00
28. Professional Services	
50. Other Charges	1,00
52. Machinery and Equipment	
TOTAL (15)	Voted ... 40,00
(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries	
02. Wages	
13. Office Expenses	
14. Rents, Rates and Taxes	
20. Other Administrative expenses	2,50
21. Supplies and Materials	28,41
27. Minor Works	4,00
50. Other Charges	2,50
52. Machinery and Equipment	4,20
53. Major Works	
TOTAL (17)	Voted ... 41,61
(19) Fruits Development	
02. Wages	
21. Supplies and Materials	15,00
50. Other Charges	1,10
TOTAL (19)	Voted ... 16,10
(23) Establishment of Directorate of Horticulture	
02. Wages	
13. Office Expenses	
21. Supplies and Materials	
28. Professional Services	5,00
TOTAL (23)	Voted ... 5,00
(24) Floriculture Development	
02. Wages	
13. Office Expenses	
21. Supplies and Materials	15,00
50. Other Charges	18
52. Machinery and Equipment	
TOTAL (24)	Voted ... 15,18
(28) Development of Strawberry Cultivation	
02. Wages	
21. Supplies and Materials	
50. Other Charges	
52. Machinery and Equipment	
TOTAL (28)	Voted ...
(35) Vegetable Garden	
21. Supplies and Materials	
50. Other Charges	
TOTAL (35)	Voted ...
(36) Maintenance of Horti-Hubs	
02. Wages	

1		2
		(Trs)
13. Office Expenses		
20. Other Administrative expenses		
21. Supplies and Materials		13,00
27. Minor Works		14,00
50. Other Charges		3,00
TOTAL (36)	Voted ...	30,00
TOTAL 119	Voted ...	2,87,99
TOTAL STATE SCHEMES	Voted ...	14,78,58
TOTAL 2401	Voted ...	14,78,58
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
01 CROP HUSBANDRY -		
004 RESEARCH		
(04) Agricultural Research Stations and Laboratories		
01. Salaries		73,00
02. Wages		9,90
06. Medical Treatment		1,50
11. Domestic travel expenses		1,80
13. Office Expenses		75
21. Supplies and Materials		4,85
27. Minor Works		4,00
50. Other Charges		
52. Machinery and Equipment		4,59
TOTAL (04)	Voted ...	1,00,39
TOTAL 004	Voted ...	1,00,39
TOTAL 01	Voted ...	1,00,39
TOTAL STATE SCHEMES	Voted ...	1,00,39
TOTAL 2415	Voted ...	1,00,39
2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES		
01 MARKETING AND QUALITY CONTROL		
101 MARKETING FACILITIES-		
(01) Agricultural Marketing Organisation including Tran idy		
01. Salaries		42,00
02. Wages		1,22
06. Medical Treatment		2,00
11. Domestic travel expenses		4,00
13. Office Expenses		7,60
14. Rents, Rates and Taxes		
20. Other Administrative expenses		
21. Supplies and Materials		6,60
27. Minor Works		
31. Grants - in - aid (Salary)		
33. Subsidies		
36. Grants-in-aid General (Non-Salary)		
50. Other Charges		1,00
51. Motor Vehicles		
52. Machinery and Equipment		
TOTAL (01)	Voted ...	64,42
(02) Fruit Processing Centre		

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
01. Salaries	9,00
02. Wages	1,20
06. Medical Treatment	55
11. Domestic travel expenses	1,00
13. Office Expenses	
50. Other Charges	35
TOTAL (02)	12,10
(06) Post Harvest Management	
13. Office Expenses	
50. Other Charges	
52. Machinery and Equipment	
TOTAL (06)	
TOTAL 101	76,52
TOTAL 01	76,52
TOTAL STATE SCHEMES	76,52
TOTAL 2435	76,52
2552 NORTH EASTERN AREAS	
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)	
TOTAL 108	
119 HORTICULTURE AND VEGETABLE CROPS	
(22) Lemon Cultivation	
21. Supplies and Materials	
50. Other Charges	
TOTAL (22)	
TOTAL 119	
TOTAL 01	
TOTAL N.E.C	
TOTAL 2552	
GRANT TOTAL	16,70,09