

## 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 ...	37,86,19
2415 AGRICULTURAL RESEARCH AND Voted ...	1,97,12
EDUCATION	
2435 OTHER AGRICULTURAL Voted ...	3,09,79
PROGRAMMES	
2552 NORTH EASTERN AREAS Voted ...	
<b>GRAND TOTAL</b>	<b>42,98,10</b>
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 ...	11,05,17
103 SEEDS- Voted ...	1,41,35
104 AGRICULTURAL FARMS- Voted ...	49,49
105 MANURES & FERTILIZERS- Voted ...	1,13,50
107 PLANT PROTECTION- Voted ...	1,70,08
108 COMMERCIAL CROPS- Voted ...	6,60,09
109 EXTENTION AND FARMERS TRAINING Voted ...	2,16,22
111 AGRICULTURAL ECONOMICS AND Voted ...	61,00
STATISTICS	
113 AGRICULTURAL ENGINEERING Voted ...	5,79,00
119 HORTICULTURE AND VEGETABLE Voted ...	6,88,39
CROPS-	
792 IRRECOVERABLE LOANS WRITTEN OFF- Voted ...	1,90
TOTAL STATE SCHEMES Voted ...	37,86,19
TOTAL 2401 Voted ...	37,86,19
2415 AGRICULTURAL RESEARCH AND	
EDUCATION	
STATE SCHEMES	
01 CROP HUSBANDRY-	
004 RESEARCH Voted ...	1,97,12

1		2
		(Trs)
TOTAL 01	Voted ...	1,97,12
TOTAL STATE SCHEMES	Voted ...	1,97,12
TOTAL 2415	Voted ...	1,97,12
2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES		
01 MARKETING AND QUALITY CONTROL		
101 MARKETING FACILITIES-	Voted ...	3,09,79
TOTAL 01	Voted ...	3,09,79
TOTAL STATE SCHEMES	Voted ...	3,09,79
TOTAL 2435	Voted ...	3,09,79
2552 NORTH EASTERN AREAS N.E.C		
01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL		
108 COMMERCIAL CROPS	Voted ...	
TOTAL 01	Voted ...	
TOTAL N.E.C	Voted ...	
TOTAL 2552	Voted ...	
GRAND TOTAL	Voted ...	42,98,10
<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		
		6,90,00
		20,00
		12,50
		17,80
		20,00
		6,00

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
21. Supplies and Materials	
26. Advertising and Publicity	1,80
27. Minor Works	1,80
28. Professional Services	10,80
50. Other Charges	2,50
51. Motor Vehicles	
TOTAL (02)	7,83,20
(04) District Offices (Horticulture)	
01. Salaries	2,39,17
02. Wages	20,00
06. Medical Treatment	8,50
11. Domestic travel expenses	12,50
13. Office Expenses	15,00
14. Rents, Rates and Taxes	3,40
16. Publications	
20. Other Administrative expenses	
21. Supplies and Materials	
24. P.O.L.	
26. Advertising and Publicity	1,70
27. Minor Works	1,70
28. Professional Services	10,80
50. Other Charges	3,00
52. Machinery and Equipment	
TOTAL (04)	3,15,77
(07) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Agri)	
13. Office Expenses	4,00
14. Rents, Rates and Taxes	
TOTAL (07)	4,00
(08) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Hort.)	
13. Office Expenses	2,20
50. Other Charges	
TOTAL (08)	2,20
(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	11,05,17
103 SEEDS-	
(02) Seeds Farms-	
01. Salaries	24,00
02. Wages	90
06. Medical Treatment	1,50
11. Domestic travel expenses	1,20

1	2
	(Trs)
13. Office Expenses	
14. Rents, Rates and Taxes	
21. Supplies and Materials	55
27. Minor Works	55
50. Other Charges	55
TOTAL (02)	29,25
(03) Scheme for Intensive Agriculture in Selected Areas	
01. Salaries	85,00
02. Wages	1,80
06. Medical Treatment	5,00
11. Domestic travel expenses	2,40
13. Office Expenses	80
14. Rents, Rates and Taxes	
21. Supplies and Materials	55
50. Other Charges	55
TOTAL (03)	96,10
(04) Seed Testing Laboratory	
02. Wages	6,60
11. Domestic travel expenses	
13. Office Expenses	2,00
20. Other Administrative expenses	1,40
21. Supplies and Materials	1,00
26. Advertising and Publicity	25
52. Machinery and Equipment	4,75
TOTAL (04)	16,00
TOTAL 103	1,41,35
104 AGRICULTURAL FARMS-	
(01) Upper Shillong Farm	
01. Salaries	39,44
02. Wages	3,50
06. Medical Treatment	1,35
11. Domestic travel expenses	1,40
13. Office Expenses	80
21. Supplies and Materials	1,35
27. Minor Works	55
50. Other Charges	55
52. Machinery and Equipment	55
TOTAL (01)	49,49
TOTAL 104	49,49
105 MANURES & FERTILIZERS-	
(01) Local Green Manure and Rural Composis Composition-	
01. Salaries	10,00
02. Wages	
06. Medical Treatment	80
11. Domestic travel expenses	65
13. Office Expenses	55
50. Other Charges	47
TOTAL (01)	12,47
(04) Soil Testing Laboratory	
02. Wages	8,00
13. Office Expenses	1,50
21. Supplies and Materials	3,50
27. Minor Works	1,00

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
52. Machinery and Equipment	
TOTAL (04) Voted ...	14,00
(05) State Soil Survey Organisation-	
01. Salaries	70,00
02. Wages	7,43
06. Medical Treatment	2,20
11. Domestic travel expenses	2,00
13. Office Expenses	2,90
14. Rents, Rates and Taxes	
21. Supplies and Materials	1,55
27. Minor Works	40
50. Other Charges	55
52. Machinery and Equipment	
TOTAL (05) Voted ...	87,03
(09) Organic Manures [Vermi- Composting of Compost Pit]	
13. Office Expenses	
20. Other Administrative expenses	
21. Supplies and Materials	
50. Other Charges	
TOTAL (09) Voted ...	
(11) Organic Manures	
13. Office Expenses	
20. Other Administrative expenses	
21. Supplies and Materials	
50. Other Charges	
TOTAL (11) Voted ...	
TOTAL 105 Voted ...	1,13,50
107 PLANT PROTECTION-	
(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
01. Salaries	50,00
02. Wages	1,30
06. Medical Treatment	2,00
11. Domestic travel expenses	2,10
13. Office Expenses	75
21. Supplies and Materials	
27. Minor Works	
50. Other Charges	55
51. Motor Vehicles	
52. Machinery and Equipment	
TOTAL (01) Voted ...	56,70
(04) Bio- Control Laboratory and Pesticide Testing Lab	
02. Wages	14,50
13. Office Expenses	7,50
20. Other Administrative expenses	1,00
21. Supplies and Materials	5,00
26. Advertising and Publicity	50
50. Other Charges	50

1	2
	(Trs)
52. Machinery and Equipment	8,00
TOTAL (04) Voted ...	37,00
(05) Plant Protection including IPM	
13. Office Expenses	
20. Other Administrative expenses	5,00
21. Supplies and Materials	23,50
27. Minor Works	
50. Other Charges	
52. Machinery and Equipment	10,00
TOTAL (05) Voted ...	38,50
(06) Plant Protection including IPM	
13. Office Expenses	
21. Supplies and Materials	20,00
27. Minor Works	88
50. Other Charges	6,00
52. Machinery and Equipment	11,00
TOTAL (06) Voted ...	37,88
TOTAL 107 Voted ...	1,70,08
108 COMMERCIAL CROPS-	
(01) Development of acrenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-	
01. Salaries	1,00
02. Wages	
11. Domestic travel expenses	15
13. Office Expenses	20
21. Supplies and Materials	
50. Other Charges	
52. Machinery and Equipment	
TOTAL (01) Voted ...	1,35
(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	
01. Salaries	4,80
02. Wages	6,70
06. Medical Treatment	65
11. Domestic travel expenses	65
13. Office Expenses	32
21. Supplies and Materials	32
50. Other Charges	30
TOTAL (02) Voted ...	13,74
(03) Potato Development including Sale of Seeds at Subsidised Rate-	
01. Salaries	1,70,00
02. Wages	2,25
06. Medical Treatment	5,00
11. Domestic travel expenses	5,00
13. Office Expenses	70
14. Rents, Rates and Taxes	
21. Supplies and Materials	60
27. Minor Works	60
50. Other Charges	55
52. Machinery and Equipment	
TOTAL (03) Voted ...	1,84,70
(06) Experimental Tea Plantation-	
01. Salaries	51,00
02. Wages	2,20

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
06. Medical Treatment	2,20
11. Domestic travel expenses	2,00
13. Office Expenses	80
21. Supplies and Materials	65
50. Other Charges	55
52. Machinery and Equipment	
TOTAL (06)	59,40
(17) National Mission on Oilseeds and Oil Palm	
27. Minor Works	
50. Other Charges	
TOTAL (17)	
(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
02. Wages	
21. Supplies and Materials	
33. Subsidies	22,10
50. Other Charges	
TOTAL (21)	22,10
(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Pepper)	
02. Wages	
13. Office Expenses	
20. Other Administrative expenses	4,00
21. Supplies and Materials	12,00
27. Minor Works	10,00
28. Professional Services	2,00
50. Other Charges	12,00
52. Machinery and Equipment	8,00
TOTAL (22)	48,00
(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
02. Wages	
06. Medical Treatment	
13. Office Expenses	
14. Rents, Rates and Taxes	
21. Supplies and Materials	1,10,00
50. Other Charges	10,00
52. Machinery and Equipment	1,50
TOTAL (23)	1,21,50
(27) Indigenous Crops Development	
02. Wages	
21. Supplies and Materials	
26. Advertising and Publicity	
50. Other Charges	
TOTAL (27)	
(41) Tea Development Scheme	
01. Salaries	10,00
02. Wages	80
06. Medical Treatment	70

1	2
	(Trs)
11. Domestic travel expenses	60
13. Office Expenses	55
20. Other Administrative expenses	
21. Supplies and Materials	29,00
26. Advertising and Publicity	
27. Minor Works	54,00
28. Professional Services	6,00
32. Contribution	
33. Subsidies	1,50
50. Other Charges	3,15
51. Motor Vehicles	
52. Machinery and Equipment	3,00
TOTAL (41)	1,09,30
(44) State Rice Mission	
13. Office Expenses	
16. Publications	
20. Other Administrative expenses	16,00
21. Supplies and Materials	
27. Minor Works	
31. Grants - in - aid (Salary)	
33. Subsidies	84,00
50. Other Charges	
52. Machinery and Equipment	
TOTAL (44)	1,00,00
TOTAL 108	6,60,09
109 EXTENTION AND FARMERS TRAINING	
(02) Agriculture Information Units & e-Governance(Agri)	
01. Salaries	5,00
02. Wages	
06. Medical Treatment	60
11. Domestic travel expenses	67
13. Office Expenses	67
21. Supplies and Materials	
26. Advertising and Publicity	3,05
27. Minor Works	
50. Other Charges	4,55
52. Machinery and Equipment	
TOTAL (02)	14,54
(03) Farmer's Institute	
01. Salaries	1,00,00
02. Wages	4,50
06. Medical Treatment	2,50
11. Domestic travel expenses	2,50
13. Office Expenses	1,00
20. Other Administrative expenses	18,20
21. Supplies and Materials	1,70
28. Professional Services	
50. Other Charges	65
52. Machinery and Equipment	
TOTAL (03)	1,31,05
(04) Demonstration in Cultivator's Field	
01. Salaries	53,00
02. Wages	1,40
06. Medical Treatment	2,50
11. Domestic travel expenses	2,30



Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
13. Office Expenses	1,10
21. Supplies and Materials	63
27. Minor Works	55
50. Other Charges	50
52. Machinery and Equipment	65
TOTAL (04)	62,63
(07) Agril Information Units (Hort)	
02. Wages	
11. Domestic travel expenses	
13. Office Expenses	
16. Publications	
20. Other Administrative expenses	4,00
21. Supplies and Materials	
26. Advertising and Publicity	2,00
50. Other Charges	2,00
52. Machinery and Equipment	
TOTAL (07)	8,00
TOTAL 109	2,16,22
111 AGRICULTURAL ECONOMICS AND STATISTICS	
(01) Land Use Survey.	
01. Salaries	54,00
02. Wages	1,35
06. Medical Treatment	2,50
11. Domestic travel expenses	1,85
13. Office Expenses	75
26. Advertising and Publicity	
50. Other Charges	55
52. Machinery and Equipment	
TOTAL (01)	61,00
TOTAL 111	61,00
113 AGRICULTURAL ENGINEERING	
(02) Agricultural Engineering (Mechanical)	
01. Salaries	1,70,00
02. Wages	31,40
06. Medical Treatment	6,70
11. Domestic travel expenses	3,50
13. Office Expenses	11,50
14. Rents, Rates and Taxes	
16. Publications	
21. Supplies and Materials	
24. P.O.L.	28,00
26. Advertising and Publicity	
27. Minor Works	55,00
50. Other Charges	4,80
52. Machinery and Equipment	
TOTAL (02)	3,10,90
(03) Agricultural Engineering (Workshop)	
01. Salaries	

1	2
	(Trs)
02. Wages	5,00
06. Medical Treatment	
11. Domestic travel expenses	
13. Office Expenses	10,00
14. Rents, Rates and Taxes	
21. Supplies and Materials	
26. Advertising and Publicity	
27. Minor Works	2,50
50. Other Charges	
51. Motor Vehicles	
52. Machinery and Equipment	
TOTAL (03)	17,50
(04) Land Reclamation Scheme (Including Subsidy on Hire	
01. Salaries	2,35,00
02. Wages	3,70
06. Medical Treatment	2,70
11. Domestic travel expenses	4,65
13. Office Expenses	2,20
14. Rents, Rates and Taxes	
21. Supplies and Materials	60
27. Minor Works	60
50. Other Charges	50
52. Machinery and Equipment	65
TOTAL (04)	2,50,60
TOTAL 113	5,79,00
119 HORTICULTURE AND VEGETABLE CROPS-	
(01) Vegetable Development including Sale of Vegetable seed rates-	
01. Salaries	21,00
02. Wages	2,10
06. Medical Treatment	10,00
11. Domestic travel expenses	10,00
13. Office Expenses	65
21. Supplies and Materials	65
27. Minor Works	
50. Other Charges	50
52. Machinery and Equipment	
TOTAL (01)	44,90
(02) Shillong Fruit Garden	
01. Salaries	29,00
02. Wages	2,00
06. Medical Treatment	2,00
11. Domestic travel expenses	86
13. Office Expenses	75
21. Supplies and Materials	65
27. Minor Works	50
50. Other Charges	40
TOTAL (02)	36,16
(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
01. Salaries	2,90,00
02. Wages	6,00
03. Overtime Allowance	
06. Medical Treatment	7,50
11. Domestic travel expenses	8,00
13. Office Expenses	2,30

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
21. Supplies and Materials	2,20
27. Minor Works	75
50. Other Charges	75
52. Machinery and Equipment	
TOTAL (03)	3,17,50
(15) Vegetable Development Scheme	
02. Wages	
13. Office Expenses	
20. Other Administrative expenses	
21. Supplies and Materials	60,00
28. Professional Services	
50. Other Charges	2,00
52. Machinery and Equipment	
TOTAL (15)	62,00
(16) Agri-Hort. Society	
31. Grants - in - aid (Salary)	
TOTAL (16)	Voted ...
(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries	
02. Wages	
13. Office Expenses	
14. Rents, Rates and Taxes	
20. Other Administrative expenses	4,50
21. Supplies and Materials	52,52
27. Minor Works	8,00
50. Other Charges	4,50
52. Machinery and Equipment	8,40
TOTAL (17)	77,92
(19) Fruits Development	
02. Wages	
13. Office Expenses	
21. Supplies and Materials	40,00
27. Minor Works	
33. Subsidies	
50. Other Charges	3,50
TOTAL (19)	43,50
(23) Establishment of Directorate of Horticulture	
01. Salaries	
02. Wages	
13. Office Expenses	
21. Supplies and Materials	
28. Professional Services	10,00
50. Other Charges	
TOTAL (23)	10,00
(24) Floriculture Development	
02. Wages	
13. Office Expenses	
21. Supplies and Materials	36,00
50. Other Charges	41

1		2
		(Trs)
52. Machinery and Equipment		
TOTAL (24)	Voted ...	36,41
(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		
13. Office Expenses		
20. Other Administrative expenses		
21. Supplies and Materials		26,00
27. Minor Works		28,00
50. Other Charges		6,00
TOTAL (36)	Voted ...	60,00
TOTAL 119	Voted ...	6,88,39
792 IRRECOVERABLE LOANS WRITTEN OFF-		
(01) House Building Advance		
64. Write off/losses		1,90
TOTAL (01)	Voted ...	1,90
TOTAL 792	Voted ...	1,90
TOTAL STATE SCHEMES	Voted ...	37,86,19
TOTAL 2401	Voted ...	37,86,19
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
01 CROP HUSBANDRY-		
004 RESEARCH		
(01) Fruit Research Station		
01. Salaries		24,00
02. Wages		2,20
06. Medical Treatment		1,50
11. Domestic travel expenses		75
13. Office Expenses		50
21. Supplies and Materials		75
50. Other Charges		40
TOTAL (01)	Voted ...	30,10
(04) Agricultural Research Stations and Laboratories		
01. Salaries		1,30,00
02. Wages		10,75
06. Medical Treatment		3,30
11. Domestic travel expenses		3,00
13. Office Expenses		1,50
21. Supplies and Materials		8,55
27. Minor Works		4,42
50. Other Charges		50

Head of Expenditure		Budget Estimates 2018-19
1		2
		(Trs)
52. Machinery and Equipment		5,00
TOTAL (04)	Voted ...	1,67,02
TOTAL 004	Voted ...	1,97,12
TOTAL 01	Voted ...	1,97,12
TOTAL STATE SCHEMES	Voted ...	1,97,12
TOTAL 2415	Voted ...	1,97,12
2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES		
01 MARKETING AND QUALITY CONTROL		
101 MARKETING FACILITIES-		
(01) Agricultural Marketing Organisation including Tran idy		
01. Salaries		1,34,00
02. Wages		3,10
06. Medical Treatment		4,80
11. Domestic travel expenses		5,15
13. Office Expenses		3,30
14. Rents, Rates and Taxes		
21. Supplies and Materials		13,20
27. Minor Works		97
31. Grants - in - aid (Salary)		
36. Grants-in-aid General (Non-Salary)		
50. Other Charges		3,22
51. Motor Vehicles		90
52. Machinery and Equipment		
TOTAL (01)	Voted ...	1,68,64
(02) Fruit Processing Centre		
01. Salaries		52,00
02. Wages		2,50
06. Medical Treatment		2,50
11. Domestic travel expenses		2,00
13. Office Expenses		6,00
21. Supplies and Materials		55,00
26. Advertising and Publicity		3,00
27. Minor Works		5,60
28. Professional Services		
50. Other Charges		4,80
51. Motor Vehicles		
52. Machinery and Equipment		7,75
TOTAL (02)	Voted ...	1,41,15
(06) Post Harvest Management		
13. Office Expenses		
50. Other Charges		
52. Machinery and Equipment		
TOTAL (06)	Voted ...	
TOTAL 101	Voted ...	3,09,79
TOTAL 01	Voted ...	3,09,79
TOTAL STATE SCHEMES	Voted ...	3,09,79

1		2
		(Trs)
TOTAL 2435	Voted ...	3,09,79
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)	Voted ...	
TOTAL 108	Voted ...	
TOTAL 01	Voted ...	
TOTAL N.E.C	Voted ...	
TOTAL 2552	Voted ...	
GRANT TOTAL		42,98,10