

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 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

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| REVENUE SECTION | | | |
| B-Social Services | | | |
| 2216 HOUSING- | 5,00 | 5,00 | 5,00 |
| C-Economic Services | | | |
| 2401 CROP HUSBANDRY | 36,31,55 | 36,31,55 | 42,28,08 |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION | 1,06,42 | 1,06,42 | 1,56,41 |
| 2435 OTHER AGRICULTURAL PROGRAMMES | 3,25,76 | 3,25,76 | 2,76,31 |
| 2552 NORTH EASTERN AREAS | | | |
| CAPITAL SECTION | | | |
| B-Capital Account of Social Services | | | |
| 4216 CAPITAL OUTLAY ON HOUSING- | | | |
| C-Capital Account of Economic Services | | | |
| 4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL) | | | |
| 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. | | | |
| GRAND TOTAL | 40,68,73 | 40,68,73 | 46,65,80 |
| REVENUE SECTION | | | |
| B-Social Services | | | |
| 2216 HOUSING- | | | |
| STATE SCHEMES | | | |
| 07 OTHER HOUSING. | | | |
| 053 MAINTENANCE AND REPAIRS | | | |
| 800 OTHER EXPENDITURE | 5,00 | 5,00 | 5,00 |
| TOTAL 07 | 5,00 | 5,00 | 5,00 |
| TOTAL STATE SCHEMES | 5,00 | 5,00 | 5,00 |
| TOTAL 2216 | 5,00 | 5,00 | 5,00 |
| C-Economic Services | | | |
| 2401 CROP HUSBANDRY | | | |
| STATE SCHEMES | | | |

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| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 001 DIRECTION & ADMINISTRATION- | 11,20,86 | 11,20,86 | 13,51,96 |
| 103 SEEDS- | 2,18,70 | 2,18,70 | 2,81,55 |
| 104 AGRICULTURAL FARMS- | | | |
| 105 MANURES & FERTILIZERS- | 1,39,63 | 1,39,63 | 1,79,85 |
| 107 PLANT PROTECTION- | 1,25,85 | 1,25,85 | 1,62,15 |
| 108 COMMERCIAL CROPS- | 4,20,15 | 4,20,15 | 4,87,85 |
| 109 EXTENTION AND FARMERS TRAINING | 2,37,56 | 2,37,56 | 2,18,35 |
| 111 AGRICULTURAL ECONOMICS AND STATISTICS | 1,06,55 | 1,06,55 | 1,28,02 |
| 113 AGRICULTURAL ENGINEERING | 7,37,70 | 7,37,70 | 7,03,54 |
| 119 HORTICULTURE AND VEGETABLE CROPS- | 5,22,55 | 5,22,55 | 7,14,81 |
| 195 ASSISTANCE TO FARMING COOPERATION | | | |
| 792 IRRECOVERABLE LOANS WRITTEN OFF- | 2,00 | 2,00 | |
| 800 OTHER EXPENDITURE | | | |
| TOTAL STATE SCHEMES | 36,31,55 | 36,31,55 | 42,28,08 |
| CENTRALLY SPONSORED SCHEMES | | | |
| 109 EXTENTION AND FARMERS TRAINING | | | |
| 800 OTHER EXPENDITURE | | | |
| TOTAL CENTRALLY SPONSORED SCHEMES | | | |
| CENTRAL SECTOR SCHEMES | | | |
| 111 AGRICULTURAL ECONOMICS AND STATISTICS | | | |
| TOTAL CENTRAL SECTOR SCHEMES | | | |
| TOTAL 2401 | 36,31,55 | 36,31,55 | 42,28,08 |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES | | | |
| 01 CROP HUSBANDRY- | | | |
| 004 RESEARCH | 1,06,42 | 1,06,42 | 1,56,41 |
| 277 EDUCATION | | | |
| TOTAL 01 | 1,06,42 | 1,06,42 | 1,56,41 |
| TOTAL STATE SCHEMES | 1,06,42 | 1,06,42 | 1,56,41 |
| CENTRAL SECTOR SCHEMES | | | |
| 01 CROP HUSBANDRY- | | | |
| 004 RESEARCH | | | |
| TOTAL 01 | | | |
| TOTAL CENTRAL SECTOR SCHEMES | | | |
| TOTAL 2415 | 1,06,42 | 1,06,42 | 1,56,41 |
| 2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES | | | |
| 01 MARKETING AND QUALITY CONTROL | | | |
| 101 MARKETING FACILITIES- | 3,25,76 | 3,25,76 | 2,76,31 |
| TOTAL 01 | 3,25,76 | 3,25,76 | 2,76,31 |
| TOTAL STATE SCHEMES | 3,25,76 | 3,25,76 | 2,76,31 |
| TOTAL 2435 | 3,25,76 | 3,25,76 | 2,76,31 |
| 2552 NORTH EASTERN AREAS | | | |

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| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| N.E.C | | | |
| 01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL | | | |
| 101 MARKETING FACILITIES | | | |
| 103 SEEDS | | | |
| 105 MANURES AND FERTILIZERS | | | |
| 108 COMMERCIAL CROPS | | | |
| 109 EXTENSION AND TRAINING | | | |
| 113 AGRICULTURAL ENGINEERING | | | |
| 119 HORTICULTURE AND VEGETABLE CROPS | | | |
| 277 EDUCATION | | | |
| 800 OTHER EXPENDITURE | | | |
| TOTAL 01 | | | |
| TOTAL N.E.C | | | |
| TOTAL 2552 | | | |
| CAPITAL SECTION | | | |
| B-Capital Account of Social Services | | | |
| 4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES | | | |
| 01 GOVERNMENT RESIDENTIAL BUILDINGS | | | |
| 700 OTHER HOUSING. | | | |
| TOTAL 01 | | | |
| TOTAL STATE SCHEMES | | | |
| TOTAL 4216 | | | |
| C-Capital Account of Economic Services | | | |
| 4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL) STATE SCHEMES | | | |
| 800 OTHER EXPENDITURE | | | |
| TOTAL STATE SCHEMES | | | |
| TOTAL 4401 | | | |
| 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES | | | |
| 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | |
| TOTAL STATE SCHEMES | | | |
| TOTAL 4416 | | | |
| GRAND TOTAL | 40,68,73 | 40,68,73 | 46,65,80 |
| <u>For Details of Foregoing See Below</u> | | | |

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| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (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. | | | |
| 27. Minor Works | 5,00 | 5,00 | 5,00 |
| TOTAL 02 | 5,00 | 5,00 | 5,00 |
| TOTAL (01) | 5,00 | 5,00 | 5,00 |
| TOTAL 800 | 5,00 | 5,00 | 5,00 |
| TOTAL 07 | 5,00 | 5,00 | 5,00 |
| <u>TOTAL STATE SCHEMES</u> | 5,00 | 5,00 | 5,00 |
| TOTAL 2216 | 5,00 | 5,00 | 5,00 |
| C-Economic Services | | | |
| 2401 CROP HUSBANDRY | | | |
| <u>STATE SCHEMES</u> | | | |
| 001 DIRECTION & ADMINISTRATION- | | | |
| (02) District Offices- | | | |
| 01. Salaries | 7,00,00 | 7,00,00 | 7,90,00 |
| 02. Wages | 20,00 | 20,00 | 23,50 |
| 06. Medical Treatment | 10,00 | 10,00 | 10,00 |
| 11. Domestic travel expenses | 10,50 | 10,50 | 10,50 |
| 13. Office Expenses | 20,00 | 20,00 | 20,00 |
| 14. Rents, Rates and Taxes | 3,50 | 3,50 | 3,50 |
| 16. Publications | 75 | 75 | 75 |
| 26. Advertising and Publicity | 1,60 | 1,60 | 60 |
| 28. Professional Services | 13,50 | 13,50 | 10,88 |
| 50. Other Charges | 2,00 | 2,00 | 5,00 |
| TOTAL (02) | 7,81,85 | 7,81,85 | 8,74,73 |
| (04) District Offices (Horticulture) | | | |
| 00. - | | | |
| 01. Salaries | 2,72,00 | 2,72,00 | 3,10,00 |
| 02. Wages | 17,00 | 17,00 | 57,50 |
| 06. Medical Treatment | 8,00 | 8,00 | 8,00 |
| 11. Domestic travel expenses | 10,00 | 10,00 | 10,00 |
| 13. Office Expenses | 7,00 | 7,00 | 23,00 |
| 14. Rents, Rates and Taxes | 3,35 | 3,35 | 3,50 |
| 16. Publications | 60 | 60 | 70 |
| 21. Supplies and Materials | | | |
| 26. Advertising and Publicity | 1,70 | 1,70 | 1,80 |
| 27. Minor Works | 1,41 | 1,41 | 1,55 |
| 28. Professional Services | 13,50 | 13,50 | 19,18 |
| 50. Other Charges | 1,45 | 1,45 | 3,50 |
| TOTAL (04) | 3,36,01 | 3,36,01 | 4,38,73 |

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| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| (07) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Agri) | | | |
| 13. Office Expenses | 1,50 | 1,50 | 4,00 |
| TOTAL (07) | 1,50 | 1,50 | 4,00 |
| (08) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Hort.) | | | |
| 00. - | | | |
| 13. Office Expenses | | | 32,00 |
| 50. Other Charges | 1,50 | 1,50 | 2,50 |
| TOTAL (08) | 1,50 | 1,50 | 34,50 |
| (09) Implementation of RTI Act.(Horti). | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 50. Other Charges | | | |
| TOTAL (09) | | | |
| TOTAL 001 | 11,20,86 | 11,20,86 | 13,51,96 |
| 103 SEEDS- | | | |
| (02) Seeds Farms- | | | |
| 01. Salaries | 1,35,00 | 1,35,00 | 1,90,00 |
| 02. Wages | 21,70 | 21,70 | 24,00 |
| 06. Medical Treatment | 2,50 | 2,50 | 2,50 |
| 11. Domestic travel expenses | 1,50 | 1,50 | 1,50 |
| 13. Office Expenses | 3,35 | 3,35 | 1,50 |
| 21. Supplies and Materials | 9,50 | 9,50 | 5,50 |
| 27. Minor Works | 3,50 | 3,50 | |
| 50. Other Charges | 2,90 | 2,90 | 1,00 |
| TOTAL (02) | 1,79,95 | 1,79,95 | 2,26,00 |
| (03) Scheme for Intensive Agriculture in Selected Areas | | | |
| 01. Salaries | 34,00 | 34,00 | 50,00 |
| 02. Wages | 95 | 95 | 1,05 |
| 06. Medical Treatment | 1,10 | 1,10 | 1,20 |
| 11. Domestic travel expenses | 1,10 | 1,10 | 1,45 |
| 13. Office Expenses | 65 | 65 | 75 |
| 21. Supplies and Materials | 50 | 50 | 60 |
| 50. Other Charges | 45 | 45 | 50 |
| TOTAL (03) | 38,75 | 38,75 | 55,55 |
| TOTAL 103 | 2,18,70 | 2,18,70 | 2,81,55 |
| 105 MANURES & FERTILIZERS- | | | |
| (01) Local Green Manure and Rural Composis Composition- | | | |
| 01. Salaries | 6,38 | 6,38 | 9,00 |
| 02. Wages | 70 | 70 | 80 |
| 06. Medical Treatment | 70 | 70 | 80 |
| 11. Domestic travel expenses | 75 | 75 | 85 |

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| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 13. Office Expenses | 55 | 55 | 65 |
| 21. Supplies and Materials | 42 | 42 | 50 |
| 27. Minor Works | 42 | 42 | 50 |
| 50. Other Charges | 35 | 35 | 45 |
| TOTAL (01) | 10,27 | 10,27 | 13,55 |
| (04) Soil Testing Laboratory | | | |
| 02. Wages | 8,00 | 8,00 | 8,80 |
| 13. Office Expenses | 1,50 | 1,50 | 1,65 |
| 21. Supplies and Materials | 3,50 | 3,50 | 3,85 |
| 27. Minor Works | 1,00 | 1,00 | 1,10 |
| TOTAL (04) | 14,00 | 14,00 | 15,40 |
| (05) State Soil Survey Organisation- | | | |
| 01. Salaries | 1,00,00 | 1,00,00 | 1,20,00 |
| 02. Wages | 4,23 | 4,23 | 3,00 |
| 06. Medical Treatment | 1,68 | 1,68 | 2,40 |
| 11. Domestic travel expenses | 1,85 | 1,85 | 5,00 |
| 13. Office Expenses | 2,80 | 2,80 | 80 |
| 21. Supplies and Materials | 3,35 | 3,35 | 1,00 |
| 27. Minor Works | 95 | 95 | 40 |
| 50. Other Charges | 50 | 50 | |
| TOTAL (05) | 1,15,36 | 1,15,36 | 1,32,60 |
| (11) Organic Manures | | | |
| 13. Office Expenses | | | |
| 20. Other Administrative expenses | | | |
| 21. Supplies and Materials | | | 18,30 |
| 50. Other Charges | | | |
| TOTAL (11) | | | 18,30 |
| TOTAL 105 | 1,39,63 | 1,39,63 | 1,79,85 |
| 107 PLANT PROTECTION- | | | |
| (01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates- | | | |
| 01. Salaries | 50,00 | 50,00 | 72,00 |
| 02. Wages | 1,10 | 1,10 | 1,10 |
| 06. Medical Treatment | 1,50 | 1,50 | 1,50 |
| 11. Domestic travel expenses | 2,15 | 2,15 | 1,10 |
| 13. Office Expenses | 80 | 80 | 80 |
| 21. Supplies and Materials | 50 | 50 | 50 |
| 52. Machinery and Equipment | 50 | 50 | |
| TOTAL (01) | 56,55 | 56,55 | 77,00 |
| (04) Bio- Control Laboratory and Pesticide Testing Lab | | | |
| 02. Wages | 2,50 | 2,50 | 3,50 |
| 13. Office Expenses | 1,50 | 1,50 | 1,00 |
| 21. Supplies and Materials | 1,00 | 1,00 | 1,00 |
| 26. Advertising and Publicity | | | |
| 50. Other Charges | | | |
| 52. Machinery and Equipment | | | 1,00 |
| TOTAL (04) | 5,00 | 5,00 | 6,50 |
| (05) Plant Protection including IPM | | | |
| 13. Office Expenses | | | |
| 20. Other Administrative expenses | 5,00 | 5,00 | |
| 21. Supplies and Materials | 21,50 | 21,50 | 15,00 |

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| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 27. Minor Works | | | |
| 50. Other Charges | | | 2,70 |
| 52. Machinery and Equipment | 10,00 | 10,00 | 21,50 |
| TOTAL (05) | 36,50 | 36,50 | 39,20 |
| (06) Plant Protection including IPM | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | 11,00 | 11,00 | 28,45 |
| 27. Minor Works | 80 | 80 | |
| 50. Other Charges | 6,00 | 6,00 | 80 |
| 52. Machinery and Equipment | 10,00 | 10,00 | 10,20 |
| TOTAL (06) | 27,80 | 27,80 | 39,45 |
| TOTAL 107 | 1,25,85 | 1,25,85 | 1,62,15 |
| 108 COMMERCIAL CROPS- | | | |
| (01) Development of acrenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate- | | | |
| 01. Salaries | 33,00 | 33,00 | 55,00 |
| 02. Wages | 1,20 | 1,20 | 1,20 |
| 06. Medical Treatment | 1,50 | 1,50 | 2,00 |
| 11. Domestic travel expenses | 1,75 | 1,75 | 25 |
| 13. Office Expenses | 60 | 60 | 60 |
| 21. Supplies and Materials | 55 | 55 | 65 |
| 50. Other Charges | 40 | 40 | 50 |
| 52. Machinery and Equipment | 45 | 45 | 55 |
| TOTAL (01) | 39,45 | 39,45 | 60,75 |
| (02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates- | | | |
| 02. Wages | 70 | 70 | |
| 13. Office Expenses | 50 | 50 | |
| TOTAL (02) | 1,20 | 1,20 | |
| (04) NEC State Share | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 27. Minor Works | | | 56 |
| 33. Subsidies | | | |
| 50. Other Charges | | | |
| TOTAL (04) | | | 56 |
| (06) Experimental Tea Plantation- | | | |
| 00. - | | | |
| 01. Salaries | 45,00 | 45,00 | 52,00 |
| 02. Wages | 3,20 | 3,20 | 3,40 |
| 06. Medical Treatment | 2,30 | 2,30 | 2,00 |
| 11. Domestic travel expenses | 3,55 | 3,55 | 3,00 |
| 13. Office Expenses | 1,80 | 1,80 | 1,85 |
| 21. Supplies and Materials | 1,55 | 1,55 | 1,65 |

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| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 50. Other Charges | 1,55 | 1,55 | 1,65 |
| TOTAL (06) | 58,95 | 58,95 | 65,55 |
| (09) Regional Centre for Training & Production of Mushrooms- | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 33. Subsidies | | | |
| 50. Other Charges | | | |
| TOTAL (09) | | | |
| (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 | 20,70 | 20,70 | 20,00 |
| 50. Other Charges | | | |
| TOTAL (21) | 20,70 | 20,70 | 20,00 |
| (22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper) | | | |
| 20. Other Administrative expenses | | | |
| 21. Supplies and Materials | | | |
| 50. Other Charges | | | |
| TOTAL (22) | | | |
| (23) Tuber Crops Development (Potato/Tapioca/Colacacia) | | | |
| 21. Supplies and Materials | 35,00 | 35,00 | |
| 50. Other Charges | 3,30 | 3,30 | |
| TOTAL (23) | 38,30 | 38,30 | |
| (24) Regional Centre for Training and Production of Mushroom | | | |
| 02. Wages | | | 9,60 |
| 13. Office Expenses | | | 3,00 |
| 20. Other Administrative expenses | 50 | 50 | |
| 21. Supplies and Materials | 10,00 | 10,00 | 10,00 |
| 27. Minor Works | 1,00 | 1,00 | |
| 33. Subsidies | 2,20 | 2,20 | 3,00 |
| 50. Other Charges | 20 | 20 | 70 |
| 52. Machinery and Equipment | 1,10 | 1,10 | 3,00 |
| TOTAL (24) | 15,00 | 15,00 | 29,30 |
| (27) Indigenous Crops Development | | | |
| 21. Supplies and Materials | | | |
| 26. Advertising and Publicity | | | |
| 50. Other Charges | | | |
| TOTAL (27) | | | |
| (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 | | | |

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| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (32) | | | |
| (34) Maize Development through Cluster Approach | | | |
| 21. Supplies and Materials | | | |
| 50. Other Charges | | | |
| TOTAL (34) | | | |
| (37) Organic Manure | | | |
| 20. Other Administrative expenses | | | 3,57 |
| 21. Supplies and Materials | | | 34,00 |
| TOTAL (37) | | | 37,57 |
| (41) Tea Development Scheme | | | |
| 02. Wages | | | 35,65 |
| 13. Office Expenses | | | 5,50 |
| 21. Supplies and Materials | 25,00 | 25,00 | 16,79 |
| 26. Advertising and Publicity | | | |
| 27. Minor Works | 4,00 | 4,00 | |
| 28. Professional Services | 6,00 | 6,00 | |
| 33. Subsidies | 1,50 | 1,50 | 1,50 |
| 50. Other Charges | 1,25 | 1,25 | 1,50 |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | 2,00 | 2,00 | 68 |
| TOTAL (41) | 39,75 | 39,75 | 61,62 |
| (44) State Rice Mission | | | |
| 13. Office Expenses | | | |
| 20. Other Administrative expenses | 19,00 | 19,00 | 12,50 |
| 21. Supplies and Materials | | | 4,00 |
| 27. Minor Works | | | |
| 33. Subsidies | 1,00,00 | 1,00,00 | 96,00 |
| 50. Other Charges | | | |
| TOTAL (44) | 1,19,00 | 1,19,00 | 1,12,50 |
| (45) Ramie Crop | | | |
| 02. Wages | 37,40 | 37,40 | |
| 13. Office Expenses | 1,00 | 1,00 | 2,00 |
| 20. Other Administrative expenses | 1,00 | 1,00 | 11,27 |
| 21. Supplies and Materials | 30,00 | 30,00 | 66,01 |
| 27. Minor Works | 11,00 | 11,00 | 10,20 |
| 28. Professional Services | | | |
| 50. Other Charges | 1,30 | 1,30 | 4,42 |
| 52. Machinery and Equipment | 6,10 | 6,10 | 6,10 |
| TOTAL (45) | 87,80 | 87,80 | 1,00,00 |
| TOTAL 108 | 4,20,15 | 4,20,15 | 4,87,85 |
| 109 EXTENTION AND FARMERS TRAINING | | | |
| (02) Agriculture Information Units & e- Governance(Agri) | | | |

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| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 01. Salaries | 4,50 | 4,50 | 9,30 |
| 02. Wages | 65 | 65 | 65 |
| 06. Medical Treatment | 45 | 45 | 45 |
| 11. Domestic travel expenses | 55 | 55 | 55 |
| 13. Office Expenses | 40 | 40 | 40 |
| 21. Supplies and Materials | 40 | 40 | 40 |
| 26. Advertising and Publicity | 4,10 | 4,10 | 3,85 |
| 50. Other Charges | 5,60 | 5,60 | 6,00 |
| 52. Machinery and Equipment | 40 | 40 | 40 |
| TOTAL (02) | 17,05 | 17,05 | 22,00 |
| (03) Farmer's Institute | | | |
| 01. Salaries | 87,92 | 87,92 | 1,07,00 |
| 02. Wages | 7,50 | 7,50 | 8,50 |
| 06. Medical Treatment | 3,00 | 3,00 | 3,00 |
| 11. Domestic travel expenses | 2,64 | 2,64 | 1,00 |
| 13. Office Expenses | 6,00 | 6,00 | 6,00 |
| 20. Other Administrative expenses | 19,20 | 19,20 | 15,00 |
| 21. Supplies and Materials | 3,50 | 3,50 | 1,10 |
| 28. Professional Services | | | |
| 50. Other Charges | 55 | 55 | 55 |
| TOTAL (03) | 1,30,31 | 1,30,31 | 1,42,15 |
| (04) Demonstration in Cultivator's Field | | | |
| 01. Salaries | 72,55 | 72,55 | 39,00 |
| 02. Wages | 1,40 | 1,40 | 1,40 |
| 06. Medical Treatment | 2,45 | 2,45 | 1,00 |
| 11. Domestic travel expenses | 1,85 | 1,85 | 85 |
| 13. Office Expenses | 80 | 80 | 80 |
| 21. Supplies and Materials | 60 | 60 | 60 |
| 50. Other Charges | 55 | 55 | 55 |
| TOTAL (04) | 80,20 | 80,20 | 44,20 |
| (07) Agril Information Units (Hort) | | | |
| 20. Other Administrative expenses | 5,00 | 5,00 | 5,00 |
| 26. Advertising and Publicity | 2,50 | 2,50 | 2,50 |
| 50. Other Charges | 2,50 | 2,50 | 2,50 |
| TOTAL (07) | 10,00 | 10,00 | 10,00 |
| (11) Capacity Building of the Departmental Personnels(Hort) | | | |
| 20. Other Administrative expenses | | | |
| TOTAL (11) | | | |
| TOTAL 109 | 2,37,56 | 2,37,56 | 2,18,35 |
| 111 AGRICULTURAL ECONOMICS AND STATISTICS | | | |
| (01) Land Use Survey. | | | |
| 01. Salaries | 1,00,00 | 1,00,00 | 1,20,00 |
| 02. Wages | 1,10 | 1,10 | 1,30 |
| 06. Medical Treatment | 2,00 | 2,00 | 2,00 |
| 11. Domestic travel expenses | 1,55 | 1,55 | 2,00 |
| 13. Office Expenses | 68 | 68 | 1,50 |
| 21. Supplies and Materials | 67 | 67 | 67 |
| 50. Other Charges | 55 | 55 | 55 |
| 52. Machinery and Equipment | | | |
| TOTAL (01) | 1,06,55 | 1,06,55 | 1,28,02 |
| TOTAL 111 | 1,06,55 | 1,06,55 | 1,28,02 |

GRANT - 43

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 113 AGRICULTURAL ENGINEERING | | | |
| (02) Agricultural Engineering(Mechanical) | | | |
| 01. Salaries | 2,35,00 | 2,35,00 | 2,47,00 |
| 02. Wages | 19,40 | 19,40 | 21,74 |
| 06. Medical Treatment | 10,50 | 10,50 | 6,00 |
| 11. Domestic travel expenses | 14,50 | 14,50 | 2,60 |
| 13. Office Expenses | 9,70 | 9,70 | 2,75 |
| 24. P.O.L. | 35,00 | 35,00 | 22,00 |
| 27. Minor Works | 47,50 | 47,50 | 20,00 |
| 50. Other Charges | 5,15 | 5,15 | |
| TOTAL (02) | 3,76,75 | 3,76,75 | 3,22,09 |
| (03) Agricultural Engineering(Workshop) | | | |
| 02. Wages | 5,00 | 5,00 | 5,50 |
| 13. Office Expenses | 10,00 | 10,00 | 10,25 |
| 27. Minor Works | 2,50 | 2,50 | 2,75 |
| 52. Machinery and Equipment | | | |
| TOTAL (03) | 17,50 | 17,50 | 18,50 |
| (04) Land Reclamation Scheme(Including Subsidy on Hire) | | | |
| 01. Salaries | 3,30,00 | 3,30,00 | 3,50,00 |
| 02. Wages | 3,00 | 3,00 | 3,00 |
| 06. Medical Treatment | 4,00 | 4,00 | 3,00 |
| 11. Domestic travel expenses | 3,10 | 3,10 | 3,60 |
| 13. Office Expenses | 1,00 | 1,00 | 1,00 |
| 21. Supplies and Materials | 55 | 55 | 55 |
| 27. Minor Works | 63 | 63 | 63 |
| 50. Other Charges | 52 | 52 | 52 |
| 52. Machinery and Equipment | 65 | 65 | 65 |
| TOTAL (04) | 3,43,45 | 3,43,45 | 3,62,95 |
| TOTAL 113 | 7,37,70 | 7,37,70 | 7,03,54 |
| 119 HORTICULTURE AND VEGETABLE CROPS- | | | |
| (01) Vegetable Development including Sale of Vegetable seed rates- | | | |
| 00. - | | | |
| 01. Salaries | 7,00 | 7,00 | 9,50 |
| 02. Wages | 1,10 | 1,10 | |
| 06. Medical Treatment | 70 | 70 | 90 |
| 11. Domestic travel expenses | 75 | 75 | 50 |
| 13. Office Expenses | 42 | 42 | 40 |
| 21. Supplies and Materials | 50 | 50 | 50 |
| 27. Minor Works | | | |
| 50. Other Charges | 40 | 40 | 40 |
| TOTAL (01) | 10,87 | 10,87 | 12,20 |
| (03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates- | | | |
| 00. - | | | |

GRANT - 43

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 01. Salaries | 2,20,00 | 2,20,00 | 2,45,00 |
| 02. Wages | 5,00 | 5,00 | 3,00 |
| 06. Medical Treatment | 4,00 | 4,00 | 4,30 |
| 11. Domestic travel expenses | 6,50 | 6,50 | 6,80 |
| 13. Office Expenses | 2,90 | 2,90 | 2,95 |
| 21. Supplies and Materials | 1,50 | 1,50 | 1,65 |
| 27. Minor Works | 85 | 85 | 90 |
| 50. Other Charges | 65 | 65 | 70 |
| TOTAL (03) | 2,41,40 | 2,41,40 | 2,65,30 |
| (15) Vegetable Development Scheme | | | |
| 21. Supplies and Materials | 50,00 | 50,00 | 57,30 |
| 50. Other Charges | 2,00 | 2,00 | 1,93 |
| TOTAL (15) | 52,00 | 52,00 | 59,23 |
| (17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries | | | |
| 02. Wages | | | 60,00 |
| 13. Office Expenses | | | 25,00 |
| 14. Rents, Rates and Taxes | | | |
| 20. Other Administrative expenses | 3,50 | 3,50 | |
| 21. Supplies and Materials | 33,07 | 33,07 | 75,00 |
| 27. Minor Works | 8,00 | 8,00 | |
| 50. Other Charges | 3,50 | 3,50 | 5,00 |
| 52. Machinery and Equipment | 8,40 | 8,40 | |
| TOTAL (17) | 56,47 | 56,47 | 1,65,00 |
| (19) Fruits Development | | | |
| 02. Wages | | | 5,50 |
| 21. Supplies and Materials | 36,00 | 36,00 | 36,00 |
| 50. Other Charges | 3,40 | 3,40 | 2,10 |
| TOTAL (19) | 39,40 | 39,40 | 43,60 |
| (23) Establishment of Directorate of Horticulture | | | |
| 13. Office Expenses | | | 6,00 |
| 28. Professional Services | 10,00 | 10,00 | 7,00 |
| TOTAL (23) | 10,00 | 10,00 | 13,00 |
| (24) Floriculture Development | | | |
| 21. Supplies and Materials | 36,00 | 36,00 | 30,00 |
| 50. Other Charges | 41 | 41 | 50 |
| TOTAL (24) | 36,41 | 36,41 | 30,50 |
| (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 | | | 66,00 |
| 13. Office Expenses | | | 16,00 |
| 21. Supplies and Materials | 32,00 | 32,00 | 35,00 |
| 27. Minor Works | 35,00 | 35,00 | 6,00 |
| 50. Other Charges | 7,00 | 7,00 | 1,38 |

GRANT - 43

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (36) | 74,00 | 74,00 | 1,24,38 |
| (38) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) | | | |
| 21. Supplies and Materials | 2,00 | 2,00 | 1,60 |
| TOTAL (38) | 2,00 | 2,00 | 1,60 |
| TOTAL 119 | 5,22,55 | 5,22,55 | 7,14,81 |
| 792 IRRECOVERABLE LOANS WRITTEN OFF- | | | |
| (01) House Building Advance | | | |
| 64. Write off/losses | 2,00 | 2,00 | |
| TOTAL (01) | 2,00 | 2,00 | |
| TOTAL 792 | 2,00 | 2,00 | |
| <u>TOTAL STATE SCHEMES</u> | 36,31,55 | 36,31,55 | 42,28,08 |
| TOTAL 2401 | 36,31,55 | 36,31,55 | 42,28,08 |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION | | | |
| <u>STATE SCHEMES</u> | | | |
| 01 CROP HUSBANDRY- | | | |
| 004 RESEARCH | | | |
| (04) Agricultural Research Stations and Laboratories | | | |
| 01. Salaries | 82,00 | 82,00 | 1,24,00 |
| 02. Wages | 9,60 | 9,60 | 14,10 |
| 06. Medical Treatment | 1,80 | 1,80 | 1,81 |
| 11. Domestic travel expenses | 1,85 | 1,85 | 3,70 |
| 13. Office Expenses | 1,00 | 1,00 | |
| 21. Supplies and Materials | 6,40 | 6,40 | 9,00 |
| 27. Minor Works | 2,34 | 2,34 | |
| 50. Other Charges | 33 | 33 | |
| 52. Machinery and Equipment | 1,10 | 1,10 | 3,80 |
| TOTAL (04) | 1,06,42 | 1,06,42 | 1,56,41 |
| TOTAL 004 | 1,06,42 | 1,06,42 | 1,56,41 |
| TOTAL 01 | 1,06,42 | 1,06,42 | 1,56,41 |
| <u>TOTAL STATE SCHEMES</u> | 1,06,42 | 1,06,42 | 1,56,41 |
| TOTAL 2415 | 1,06,42 | 1,06,42 | 1,56,41 |
| 2435 OTHER AGRICULTURAL PROGRAMMES | | | |
| <u>STATE SCHEMES</u> | | | |
| 01 MARKETING AND QUALITY CONTROL | | | |
| 101 MARKETING FACILITIES- | | | |

GRANT - 43

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| (01) Agricultural Marketing Organisation including Tran idy | | | |
| 00. - | | | |
| 01. Salaries | 1,11,00 | 1,11,00 | 1,18,00 |
| 02. Wages | 5,10 | 5,10 | 5,20 |
| 06. Medical Treatment | 5,00 | 5,00 | 5,00 |
| 11. Domestic travel expenses | 9,00 | 9,00 | 9,00 |
| 13. Office Expenses | 3,16 | 3,16 | 3,16 |
| 21. Supplies and Materials | 17,00 | 17,00 | 27,50 |
| 27. Minor Works | 70 | 70 | 80 |
| 50. Other Charges | 9,00 | 9,00 | 9,80 |
| 51. Motor Vehicles | 70 | 70 | 75 |
| TOTAL (01) | 1,60,66 | 1,60,66 | 1,79,21 |
| (02) Fruit Processing Centre | | | |
| 00. - | | | |
| 01. Salaries | 75,00 | 75,00 | 80,00 |
| 02. Wages | 5,10 | 5,10 | 5,20 |
| 06. Medical Treatment | 2,00 | 2,00 | 2,00 |
| 11. Domestic travel expenses | 2,10 | 2,10 | 2,00 |
| 13. Office Expenses | 5,70 | 5,70 | 1,50 |
| 21. Supplies and Materials | 54,70 | 54,70 | 3,00 |
| 26. Advertising and Publicity | 3,00 | 3,00 | 65 |
| 27. Minor Works | 5,50 | 5,50 | 65 |
| 50. Other Charges | 4,50 | 4,50 | 1,10 |
| 52. Machinery and Equipment | 7,50 | 7,50 | 1,00 |
| TOTAL (02) | 1,65,10 | 1,65,10 | 97,10 |
| (06) Post Harvest Management | | | |
| 13. Office Expenses | | | |
| 50. Other Charges | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (06) | | | |
| TOTAL 101 | 3,25,76 | 3,25,76 | 2,76,31 |
| TOTAL 01 | 3,25,76 | 3,25,76 | 2,76,31 |
| <u>TOTAL STATE SCHEMES</u> | 3,25,76 | 3,25,76 | 2,76,31 |
| TOTAL 2435 | 3,25,76 | 3,25,76 | 2,76,31 |
| 2552 NORTH EASTERN AREAS | | | |
| <u>N.E.C</u> | | | |
| 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 | | | |

GRANT - 43

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|----------------------|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (22) | | | |
| TOTAL 119 | | | |
| TOTAL 01 | | | |
| TOTAL N.E.C | | | |
| TOTAL 2552 | | | |
| GRAND TOTAL Voted... | 40,68,73 | 40,68,73 | 46,65,80 |