

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	3,22,09,66	5,38,00	3,27,47,66
Charged	-	-	-

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	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
B-Social Services						
2216 HOUSING-	92,40	24,60	92,40	24,60	10,00	15,00
C-Economic Services						
2401 CROP HUSBANDRY	1,25,81,68	88,96,32	1,25,81,68	88,96,32	1,15,74,46	1,06,34,76
2415 AGRICULTURAL RESEARCH AND EDUCATION	1,32,07	4,03,93	1,32,07	4,03,93	29,00	5,64,02
2435 OTHER AGRICULTURAL PROGRAMMES	1,08,00,93	7,12,07	1,08,00,93	7,12,07	82,10,09	6,34,33
2552 NORTH EASTERN AREAS	7,99,00		7,99,00		5,38,00	
2702 MINOR IRRIGATION						
CAPITAL SECTION						
B-Capital Account of Social Services						
4216 CAPITAL OUTLAY ON HOUSING-	83,00		83,00		50,00	
C-Capital Account of Economic Services						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)	3,59,00		3,59,00		4,63,00	
4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.	25,00		25,00		25,00	
GRAND TOTAL	2,48,73,08	1,00,36,92	2,48,73,08	1,00,36,92	2,08,99,55	1,18,48,11
REVENUE SECTION						
B-Social Services						
2216 HOUSING-						
STATE SCHEMES						
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS						
800 OTHER EXPENDITURE	92,40	24,60	92,40	24,60	10,00	15,00
TOTAL 07	92,40	24,60	92,40	24,60	10,00	15,00
TOTAL STATE SCHEMES	92,40	24,60	92,40	24,60	10,00	15,00
TOTAL 2216	92,40	24,60	92,40	24,60	10,00	15,00
C-Economic Services						
2401 CROP HUSBANDRY						
STATE SCHEMES						
001 DIRECTION & ADMINISTRATION-	8,83,13	27,61,52	8,83,13	27,61,52	10,45,75	33,23,21
103 SEEDS-	1,19,60	3,96,95	1,19,60	3,96,95	92,39	4,89,68
104 AGRICULTURAL FARMS-		49,49		49,49		69,25
105 MANURES & FERTILIZERS-	2,08,42	3,25,03	2,08,42	3,25,03	2,64,08	4,39,00
107 PLANT PROTECTION-	2,00	3,73,15	2,00	3,73,15		4,40,55
108 COMMERCIAL CROPS-	9,47,58	12,13,14	9,47,58	12,13,14	7,92,34	14,05,98
109 EXTENTION AND FARMERS TRAINING	4,39,10	5,21,71	4,39,10	5,21,71	4,79,30	5,77,56
111 AGRICULTURAL ECONOMICS AND STATISTICS	1,53,70	2,07,60	1,53,70	2,07,60	1,97,57	2,54,70
113 AGRICULTURAL ENGINEERING	4,50,75	15,44,90	4,50,75	15,44,90	4,78,17	15,85,88

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR						
119 HORTICULTURE AND VEGETABLE CROPS-	13,01,00	14,98,93	13,01,00	14,98,93	9,49,36	20,46,95
195 ASSISTANCE TO FARMING COOPERATION	33,00		33,00		33,00	
792 IRRECOVERABLE LOANS WRITTEN OFF-	2,50	3,90	2,50	3,90	2,50	2,00
800 OTHER EXPENDITURE	8,80,90		8,80,90		3,90,00	
TOTAL STATE SCHEMES	54,21,68	88,96,32	54,21,68	88,96,32	47,24,46	1,06,34,76
CENTRALLY SPONSORED SCHEMES						
103 SEEDS-						
105 MANURES & FERTILIZERS-						
107 PLANT PROTECTION-						
108 COMMERCIAL CROPS-	40,00		40,00		40,00	
109 EXTENTION AND FARMERS TRAINING	17,46,00		17,46,00		13,37,00	
111 AGRICULTURAL ECONOMICS AND STATISTICS						
113 AGRICULTURAL ENGINEERING						
119 HORTICULTURE AND VEGETABLE CROPS-	20,00,00		20,00,00		20,00,00	
800 OTHER EXPENDITURE	5,74,00		5,74,00		4,73,00	
TOTAL CENTRALLY SPONSORED SCHEMES	43,60,00		43,60,00		38,50,00	
CENTRAL SECTOR SCHEMES						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
102 FOOD GRAIN CROPS						
103 SEEDS-						
105 MANURES & FERTILIZERS-	20,00,00		20,00,00		15,00,00	
107 PLANT PROTECTION-						
108 COMMERCIAL CROPS-						
109 EXTENTION AND FARMERS TRAINING						
111 AGRICULTURAL ECONOMICS AND STATISTICS	8,00,00		8,00,00		15,00,00	
113 AGRICULTURAL ENGINEERING						
119 HORTICULTURE AND VEGETABLE CROPS-						
800 OTHER EXPENDITURE						
TOTAL CENTRAL SECTOR SCHEMES	28,00,00		28,00,00		30,00,00	
TOTAL 2401	1,25,81,68	88,96,32	1,25,81,68	88,96,32	1,15,74,46	1,06,34,76
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES						
01 CROP HUSBANDRY-						
004 RESEARCH	1,03,07	4,03,93	1,03,07	4,03,93		5,64,02
277 EDUCATION	29,00		29,00		29,00	
TOTAL 01	1,32,07	4,03,93	1,32,07	4,03,93	29,00	5,64,02
TOTAL STATE SCHEMES	1,32,07	4,03,93	1,32,07	4,03,93	29,00	5,64,02
CENTRALLY SPONSORED SCHEMES						
01 CROP HUSBANDRY-						
004 RESEARCH						
TOTAL 01						
TOTAL CENTRALLY SPONSORED SCHEMES						
CENTRAL SECTOR SCHEMES						
01 CROP HUSBANDRY-						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
004 RESEARCH						
TOTAL 01						
TOTAL CENTRAL SECTOR SCHEMES						
TOTAL 2415	1,32,07	4,03,93	1,32,07	4,03,93	29,00	5,64,02
2435 OTHER AGRICULTURAL PROGRAMMES						
STATE SCHEMES						
01 MARKETING AND QUALITY CONTROL						
101 MARKETING FACILITIES-	1,08,00,93	7,12,07	1,08,00,93	7,12,07	72,10,09	6,34,33
TOTAL 01	1,08,00,93	7,12,07	1,08,00,93	7,12,07	72,10,09	6,34,33
TOTAL STATE SCHEMES	1,08,00,93	7,12,07	1,08,00,93	7,12,07	72,10,09	6,34,33
CENTRAL SECTOR SCHEMES						
01 MARKETING AND QUALITY CONTROL						
101 MARKETING FACILITIES-					10,00,00	
TOTAL 01					10,00,00	
TOTAL CENTRAL SECTOR SCHEMES					10,00,00	
TOTAL 2435	1,08,00,93	7,12,07	1,08,00,93	7,12,07	82,10,09	6,34,33
2552 NORTH EASTERN AREAS						
N.E.C						
01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL						
101 MARKETING FACILITIES						
103 SEEDS	7,99,00		7,99,00		5,38,00	
105 MANURES AND FERTILIZERS						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
108 COMMERCIAL CROPS						
109 EXTENSION AND TRAINING						
113 AGRICULTURAL ENGINEERING						
119 HORTICULTURE AND VEGETABLE CROPS						
277 EDUCATION						
800 OTHER EXPENDITURE						
TOTAL 01	7,99,00		7,99,00		5,38,00	
TOTAL N.E.C	7,99,00		7,99,00		5,38,00	
TOTAL 2552	7,99,00		7,99,00		5,38,00	
2702 MINOR IRRIGATION						
STATE SCHEMES						
02 GROUND WATER						
005 INVESTIGATION						
TOTAL 02						
TOTAL STATE SCHEMES						
TOTAL 2702						
CAPITAL SECTION						
B-Capital Account of Social Services						
4216 CAPITAL OUTLAY ON HOUSING-						
STATE SCHEMES						
01 GOVERNMENT RESIDENTIAL BUILDINGS						
700 OTHER HOUSING.	83,00		83,00		50,00	
TOTAL 01	83,00		83,00		50,00	
TOTAL STATE SCHEMES	83,00		83,00		50,00	
TOTAL 4216	83,00		83,00		50,00	
C-Capital Account of Economic Services						
4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
STATE SCHEMES						
108 COMMERCIAL CROP						
119 HORTICULTURE & VEGETABLE CROPS						
800 OTHER EXPENDITURE	3,59,00		3,59,00		3,15,00	
01 Marketing & Quality Control						
101 Marketing Facilities					1,48,00	
TOTAL 01					1,48,00	
TOTAL STATE SCHEMES	3,59,00		3,59,00		4,63,00	
CENTRAL SECTOR SCHEMES						
800 OTHER EXPENDITURE						
TOTAL CENTRAL SECTOR SCHEMES						
TOTAL 4401	3,59,00		3,59,00		4,63,00	
4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES						
190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS	25,00		25,00		25,00	
TOTAL STATE SCHEMES	25,00		25,00		25,00	
TOTAL 4416	25,00		25,00		25,00	
GRAND TOTAL	2,48,73,08	1,00,36,92	2,48,73,08	1,00,36,92	2,08,99,55	1,18,48,11
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
B-Social Services 2216 HOUSING-						
<u>STATE SCHEMES</u>						
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS						
(02) Other Maintenance Expenditure						
27. Minor Works						
02 Special Repairs.						
27. Minor Works						
TOTAL 02						
TOTAL (02)						
TOTAL 053						
800 OTHER EXPENDITURE						
(01) Construction						
27. Minor Works						
01 Construction of Staff Quarters.						
27. Minor Works						
TOTAL 01						
02 Construction of Residential Buildings.						
27. Minor Works	87,40	9,60	87,40	9,60	10,00	15,00
TOTAL 02	87,40	24,60	87,40	24,60	10,00	15,00
03 Furnishing .						
13. Office Expenses						
21. Supplies and Materials						
TOTAL 03						
TOTAL (01)	87,40	24,60	87,40	24,60	10,00	15,00
(02) Furnishing						
02. Wages						
13. Office Expenses	5,00		5,00			
20. Other Administrative expenses						
21. Supplies and Materials						
26. Advertising and Publicity						
27. Minor Works						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment						
TOTAL (02)	5,00		5,00			
TOTAL 800	92,40	24,60	92,40	24,60	10,00	15,00
TOTAL 07	92,40	24,60	92,40	24,60	10,00	15,00
<u>TOTAL STATE SCHEMES</u>	92,40	24,60	92,40	24,60	10,00	15,00
TOTAL 2216	92,40	24,60	92,40	24,60	10,00	15,00
C-Economic Services						
2401 CROP HUSBANDRY						
<u>STATE SCHEMES</u>						
001 DIRECTION & ADMINISTRATION-						
(01) Directorate of Agriculture.						
01. Salaries	4,89,70		4,89,70		6,06,00	
02. Wages	19,09		19,09		30,00	
06. Medical Treatment	10,70		10,70		11,00	
11. Domestic travel expenses	15,20		15,20		16,00	
13. Office Expenses	22,21		22,21		15,00	
14. Rents, Rates and Taxes	3,50		3,50		3,50	
16. Publications	1,80		1,80		1,85	
20. Other Administrative expenses						
21. Supplies and Materials	3,00		3,00		3,20	
24. P.O.L.						
26. Advertising and Publicity	36,75		36,75		10,00	
27. Minor Works	1,60		1,60		1,65	
28. Professional Services						
31. Grants - in - aid (Salary)					35,00	
50. Other Charges	2,50		2,50		2,60	
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (01)	6,06,05		6,06,05		7,35,80	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) District Offices-						
01. Salaries		17,35,00		17,35,00		19,07,89
02. Wages		45,00		45,00		63,50
06. Medical Treatment		27,00		27,00		26,60
11. Domestic travel expenses		32,30		32,30		38,00
13. Office Expenses		48,00		48,00		51,00
14. Rents, Rates and Taxes		11,80		11,80		12,40
16. Publications		1,38		1,38		1,45
21. Supplies and Materials						
26. Advertising and Publicity		3,82		3,82		3,00
27. Minor Works		2,60		2,60		2,80
28. Professional Services						24,00
50. Other Charges		4,50		4,50		7,60
51. Motor Vehicles						
TOTAL (02)		19,41,40		19,41,40		21,38,24
(03) Directorate of Horticulture						
00. -						
01. Salaries	1,11,00		1,11,00		1,23,00	
02. Wages	15,00		15,00		34,00	
06. Medical Treatment	2,70		2,70		2,85	
11. Domestic travel expenses	7,20		7,20		7,75	
12. Foreign travel expenses						
13. Office Expenses	5,00		5,00		24,50	
14. Rents, Rates and Taxes	1,10		1,10		1,50	
16. Publications	70		70		80	
20. Other Administrative expenses	20		20		1,00	
21. Supplies and Materials	60		60		75	
24. P.O.L.						
26. Advertising and Publicity	75		75		1,00	
27. Minor Works	70		70		1,00	
28. Professional Services						
31. Grants - in - aid (Salary)	90,00		90,00		52,00	
50. Other Charges	65		65		80	
52. Machinery and Equipment						
TOTAL (03)	2,35,60		2,35,60		2,50,95	
(04) District Offices (Horticulture)						
00. -						
01. Salaries		6,41,17		6,41,17		7,55,00
02. Wages		42,00		42,00		1,41,12
06. Medical Treatment		18,30		18,30		18,50

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses		24,74		24,74		26,00
13. Office Expenses		30,00		30,00		66,00
14. Rents, Rates and Taxes		7,60		7,60		8,15
16. Publications		60		60		70
20. Other Administrative expenses						
21. Supplies and Materials						
24. P.O.L.						
26. Advertising and Publicity		3,95		3,95		4,25
27. Minor Works		3,61		3,61		3,95
28. Professional Services						45,00
50. Other Charges		5,45		5,45	4,00	11,80
52. Machinery and Equipment						
TOTAL (04)		8,07,12		8,07,12	4,00	10,80,47
(07) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Agri)						
13. Office Expenses	26,28	7,30	26,28	7,30	28,00	17,50
14. Rents, Rates and Taxes	3,00		3,00			
TOTAL (07)	29,28	7,30	29,28	7,30	28,00	17,50
(08) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Hort.)						
00. -						
13. Office Expenses	10,20	4,20	10,20	4,20	22,00	82,50
14. Rents, Rates and Taxes	2,00		2,00		2,00	
50. Other Charges		1,50		1,50	3,00	4,50
TOTAL (08)	12,20	5,70	12,20	5,70	27,00	87,00
(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						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL (09)						
(10) Implementation of RTI Act .(Agri). 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges TOTAL (10)						
(11) Implementation of the Apprentice Act 1961. 02. Wages TOTAL (11)						
TOTAL 001	8,83,13	27,61,52	8,83,13	27,61,52	10,45,75	33,23,21
103 SEEDS-						
(02) Seeds Farms-						
01. Salaries		1,64,50		1,64,50		2,20,83
02. Wages		4,35		4,35		25,95
06. Medical Treatment		4,95		4,95		6,55
11. Domestic travel expenses		3,40		3,40		3,10
13. Office Expenses		2,90		2,90		2,10
14. Rents, Rates and Taxes						
21. Supplies and Materials		2,55		2,55		6,15
27. Minor Works		1,55		1,55		60
28. Professional Services						
50. Other Charges		1,45		1,45		1,60
52. Machinery and Equipment						
TOTAL (02)		2,17,65		2,17,65		2,66,88
(03) Scheme for Intensive Agriculture in Selected Areas						
01. Salaries		1,38,00		1,38,00		1,80,00
02. Wages		3,30		3,30		5,05
06. Medical Treatment		7,75		7,75		9,45
11. Domestic travel expenses		4,80		4,80		5,70
13. Office Expenses		2,40		2,40		2,65
14. Rents, Rates and Taxes						
21. Supplies and Materials		1,05		1,05		1,25
50. Other Charges		6,00		6,00		6,70

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (03)		1,63,30		1,63,30		2,10,80
(04) Seed Testing Laboratory						
01. Salaries	52,00		52,00		75,00	
02. Wages	2,00		2,00		1,59	7,20
06. Medical Treatment	1,60		1,60		1,60	
11. Domestic travel expenses	2,30		2,30		2,30	
13. Office Expenses	1,10		1,10		1,20	2,20
20. Other Administrative expenses						1,40
21. Supplies and Materials						1,20
26. Advertising and Publicity						
27. Minor Works						
50. Other Charges	60		60		70	
52. Machinery and Equipment						
TOTAL (04)	59,60	16,00	59,60	16,00	82,39	12,00
(05) Seed Production and Multiplication						
20. Other Administrative expenses	18,00		18,00			
21. Supplies and Materials	7,00		7,00			
28. Professional Services	25,00		25,00		10,00	
36. Grants-in-aid General (Non-Salary)	2,00		2,00			
50. Other Charges	8,00		8,00			
TOTAL (05)	60,00		60,00		10,00	
(06) Multiple Cropping						
02. Wages						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
50. Other Charges						
TOTAL (06)						
(11) Setting up of the Seed Testing Laboratory in Meghalaya						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment TOTAL (11)						
TOTAL 103	1,19,60	3,96,95	1,19,60	3,96,95	92,39	4,89,68
104 AGRICULTURAL FARMS-						
(01) Upper Shillong Farm						
01. Salaries		39,44		39,44		55,00
02. Wages		3,50		3,50		3,80
06. Medical Treatment		1,35		1,35		5,00
11. Domestic travel expenses		1,40		1,40		1,45
13. Office Expenses		80		80		85
14. Rents, Rates and Taxes						
21. Supplies and Materials		1,35		1,35		1,35
27. Minor Works		55		55		60
50. Other Charges		55		55		60
52. Machinery and Equipment		55		55		60
TOTAL (01)		49,49		49,49		69,25
TOTAL 104		49,49		49,49		69,25
105 MANURES & FERTILIZERS-						
(01) Local Green Manure and Rural Composis Composition-						
01. Salaries		16,38		16,38		22,00
02. Wages		70		70		2,80
06. Medical Treatment		1,50		1,50		2,30
11. Domestic travel expenses		1,40		1,40		1,60
13. Office Expenses		1,10		1,10		1,30
21. Supplies and Materials		42		42		50
27. Minor Works		42		42		50
50. Other Charges		82		82		1,00
TOTAL (01)		22,74		22,74		32,00
(02) Fertiliser Distribution (including Transport Subsidy) Scheme otherthan Bonemeal-						
01. Salaries	25,00		25,00		40,00	
02. Wages						
06. Medical Treatment	1,40		1,40		1,50	
11. Domestic travel expenses	1,50		1,50		1,60	
13. Office Expenses	75		75		85	
14. Rents, Rates and Taxes						
21. Supplies and Materials						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
31. Grants - in - aid (Salary)						
33. Subsidies						
50. Other Charges	62		62		70	
TOTAL (02)	29,27		29,27		44,65	
(04) Soil Testing Laboratory						
01. Salaries	61,00		61,00		80,00	
02. Wages	2,10		2,10		2,60	26,40
06. Medical Treatment	2,20		2,20		2,30	
11. Domestic travel expenses	2,00		2,00		2,10	
13. Office Expenses	1,10		1,10			4,95
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials	73		73		83	11,55
27. Minor Works						3,30
50. Other Charges	52		52		60	
52. Machinery and Equipment						
TOTAL (04)	69,65	42,00	69,65	42,00	88,43	46,20
(05) State Soil Survey Organisation-						
01. Salaries	72,00	2,13,00	72,00	2,13,00	88,00	2,80,00
02. Wages	2,00	8,76	2,00	8,76	3,00	15,67
06. Medical Treatment	1,70	5,86	1,70	5,86	1,80	6,68
11. Domestic travel expenses	1,00	4,90	1,00	4,90	2,20	8,15
13. Office Expenses	1,00	5,55	1,00	5,55	1,10	4,00
14. Rents, Rates and Taxes						
20. Other Administrative expenses						
21. Supplies and Materials		4,65		4,65		3,00
27. Minor Works		1,10		1,10		1,30
50. Other Charges	80	1,47	80	1,47	90	
52. Machinery and Equipment						
01 District Office						
02. Wages						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL 01 TOTAL (05)	78,50	2,60,29	78,50	2,60,29	97,00	3,18,80
(06) Provision of Financial Assistance as Subsidy to MECOFED for Storage of Fertiliser- 21. Supplies and Materials 31. Grants - in - aid (Salary) 32. Contribution 36. Grants-in-aid General (Non-Salary) TOTAL (06)						
(09) Organic Manures [Vermi-Composting of Compost Pit] 01. Salaries 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (09)						
(10) Fertilizer Distribution 13. Office Expenses 21. Supplies and Materials 33. Subsidies 50. Other Charges TOTAL (10)						
(11) Organic Manures 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (11)						42,00 42,00
(12) National Project of Organic Farming 21. Supplies and Materials 28. Professional Services TOTAL (12)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(13) National Project on Management of Soil Health & Fertility 50. Other Charges TOTAL (13)						
(14) Soil Health Card(State Share) 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (14)						
(15) Paramparagat Krishi Vikas Yojana (PKVY) 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 01 State Share 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL 01 TOTAL (15)					1,55 30,80 1,65 34,00 34,00	
(16) Mission Organic Value Chain Development for North Eastern Region 50. Other Charges TOTAL (16)						
TOTAL 105	2,08,42	3,25,03	2,08,42	3,25,03	2,64,08	4,39,00
107 PLANT PROTECTION-						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-						
01. Salaries		1,40,00		1,40,00		1,92,00
02. Wages		3,65		3,65		3,95
06. Medical Treatment		4,70		4,70		6,20
11. Domestic travel expenses		5,50		5,50		4,80
13. Office Expenses		2,35		2,35		2,45
21. Supplies and Materials		1,00		1,00		1,00
27. Minor Works						
50. Other Charges		1,05		1,05		1,15
51. Motor Vehicles						
52. Machinery and Equipment		50		50		
TOTAL (01)		1,58,75		1,58,75		2,11,55
(04) Bio- Control Laboratory and Pesticide Testing Lab						
02. Wages						24,00
13. Office Expenses						12,50
20. Other Administrative expenses						1,00
21. Supplies and Materials						5,00
26. Advertising and Publicity						
27. Minor Works						
50. Other Charges						50
52. Machinery and Equipment						3,00
TOTAL (04)		42,00		42,00		46,00
(05) Plant Protection including IPM						
02. Wages						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						33,00
27. Minor Works						
50. Other Charges						6,00
52. Machinery and Equipment						54,00
TOTAL (05)		93,00		93,00		93,00
(06) Plant Protection including IPM						
01. Salaries						
13. Office Expenses						
21. Supplies and Materials						66,75
27. Minor Works						
50. Other Charges	2,00		2,00			2,05

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment TOTAL (06)	2,00	79,40	2,00	79,40		21,20 90,00
(07) State Pesticide Testing Laboratory 02. Wages 13. Office Expenses 21. Supplies and Materials 52. Machinery and Equipment TOTAL (07)						
TOTAL 107	2,00	3,73,15	2,00	3,73,15		4,40,55
108 COMMERCIAL CROPS-						
(01) Development of acenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-						
01. Salaries		34,00		34,00		55,00
02. Wages		1,20		1,20		1,20
06. Medical Treatment		1,50		1,50		2,00
11. Domestic travel expenses		1,90		1,90		25
13. Office Expenses		80		80		60
21. Supplies and Materials		55		55		65
50. Other Charges		40		40		50
52. Machinery and Equipment		45		45		55
TOTAL (01)		40,80		40,80		60,75
(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-						
00. -						
01. Salaries		4,80		4,80		6,00
02. Wages		7,40		7,40		
06. Medical Treatment		65		65		70
11. Domestic travel expenses		65		65		70
13. Office Expenses		82		82		45
20. Other Administrative expenses						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials		32		32		45
33. Subsidies						
50. Other Charges		30		30		45
TOTAL (02)		14,94		14,94		8,75
(03) Potato Development including Sale of Seeds at Subsidised Rate-						
00. -						
01. Salaries	18,13	2,12,00	18,13	2,12,00	25,00	2,70,00
02. Wages	1,40	3,55	1,40	3,55	1,60	6,45
06. Medical Treatment	1,20	6,60	1,20	6,60	1,40	7,75
11. Domestic travel expenses	1,30	6,50	1,30	6,50	1,50	7,15
13. Office Expenses	80	1,50	80	1,50	90	1,65
14. Rents, Rates and Taxes		80		80		1,20
21. Supplies and Materials		60		60		65
27. Minor Works		60		60		65
50. Other Charges	50	1,05	50	1,05	50	1,20
52. Machinery and Equipment						
TOTAL (03)	23,33	2,33,20	23,33	2,33,20	30,90	2,96,70
(04) NEC State Share						
02. Wages					2	
13. Office Expenses						
21. Supplies and Materials	22,00		22,00		7,20	
27. Minor Works	22,00		22,00		12,56	1,12
33. Subsidies						
50. Other Charges					2	
TOTAL (04)	44,00		44,00		19,80	1,12
(06) Experimental Tea Plantation-						
00. -						
01. Salaries	1,60,00	96,00	1,60,00	96,00	22,00	1,20,00
02. Wages	1,60	5,40	1,60	5,40	3,00	6,90
06. Medical Treatment	1,00	4,50	1,00	4,50	1,00	4,50
11. Domestic travel expenses	1,10	5,55	1,10	5,55	1,80	5,50
13. Office Expenses	55	2,60	55	2,60	60	2,65
21. Supplies and Materials		2,20		2,20		2,35
50. Other Charges	55	2,10	55	2,10	60	2,25
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (06)	1,64,80	1,18,35	1,64,80	1,18,35	29,00	1,44,15

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(09) Regional Centre for Training & Production of Mushrooms- 00. -						
01. Salaries	62,00		62,00		75,00	55,00
02. Wages	3,20		3,20		3,50	3,80
06. Medical Treatment	2,00		2,00		2,00	2,00
11. Domestic travel expenses	1,50		1,50		1,50	1,10
13. Office Expenses	1,05		1,05		2,00	1,50
21. Supplies and Materials						
27. Minor Works						
33. Subsidies						
50. Other Charges	55		55		75	70
52. Machinery and Equipment						
TOTAL (09)	70,30		70,30		84,75	64,10
(17) National Mission on Oilseeds and Oil Palm						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (17)						
(21) Plantation Crops Development (Areca nut/Cashewnut/Coconut/Pineapple)						
02. Wages						
13. Office Expenses						
14. Rents, Rates and Taxes						
20. Other Administrative expenses						
21. Supplies and Materials						
28. Professional Services						
33. Subsidies						55,00
50. Other Charges						
52. Machinery and Equipment						
TOTAL (21)		50,00		50,00		55,00

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)						
02. Wages						35,05
13. Office Expenses						2,00
20. Other Administrative expenses						40
21. Supplies and Materials						12,05
27. Minor Works						2,00
28. Professional Services						1,00
50. Other Charges						1,00
52. Machinery and Equipment						1,50
TOTAL (22)		48,00		48,00		55,00
(23) Tuber Crops Development (Potato/Tapioca/Colacacia)						
02. Wages					35,00	
06. Medical Treatment						
13. Office Expenses					1,50	
14. Rents, Rates and Taxes					1,01	
21. Supplies and Materials					83,99	41,00
50. Other Charges					6,80	3,20
52. Machinery and Equipment					1,50	
TOTAL (23)		1,76,00		1,76,00	1,29,80	44,20
(24) Regional Centre for Training and Production of Mushroom						
01. Salaries						
02. Wages					23,00	9,60
13. Office Expenses					2,80	3,00
20. Other Administrative expenses	60		60			
21. Supplies and Materials	22,00		22,00		16,81	10,00
27. Minor Works	2,00		2,00			
28. Professional Services					6,00	
33. Subsidies	8,00		8,00		4,59	3,00
50. Other Charges	20		20		1,50	70
52. Machinery and Equipment	2,20		2,20		5,00	3,00
TOTAL (24)	35,00	15,00	35,00	15,00	59,70	29,30
(25) Experimental Tea Plantation						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials TOTAL (25)						
(26) Package Scheme for Assistance to Local Tribal Cultivators to Raise Micro Size Tea Plantation of Areas not exceeding 2 Ha. 21. Supplies and Materials 33. Subsidies 50. Other Charges 52. Machinery and Equipment TOTAL (26)						
(27) Indigenous Crops Development 02. Wages 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges TOTAL (27)						
(32) Winter Cropping and Dev. of Cultivable Land 02. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (32)						
(33) Rice Development through Cluster Approach 02. Wages 12. Foreign travel expenses 21. Supplies and Materials 27. Minor Works						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
33. Subsidies 50. Other Charges 52. Machinery and Equipment 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (33)						
(34) Maize Development through Cluster Approach 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (34)	1,19,30 19,37 1,38,67		1,19,30 19,37 1,38,67		30,00 6,11 36,11	
(35) Jute Technology Mission 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (35)						
(36) Fertilizer Distribution 13. Office Expenses 20. Other Administrative expenses 33. Subsidies 50. Other Charges TOTAL (36)						
(37) Organic Manure 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (37)	6,20 83,58 89,78		6,20 83,58 89,78			8,19 78,00 86,19
(38) Plant Protection including IPM 13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL (38)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(39) Supply of Power Tillers/Power Pumps/Ther Agril Machineries 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 33. Subsidies 36. Grants-in-aid General (Non-Salary) TOTAL (39)						
(40) Land Reclamation 02. Wages 13. Office Expenses 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 31. Grants - in - aid (Salary) 51. Motor Vehicles TOTAL (40)						
(41) Tea Development Scheme 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 28. Professional Services 32. Contribution 33. Subsidies 50. Other Charges		10,00 80 70 60 55 50 50 5,45 1,80 25 40		10,00 80 70 60 55 50 5,45 1,80 25 40	17,78 2,50 3,00 1,00 6,00 3,20 30 1,50	1,08,25 9,00 34,09 1,50 9,00 2,20 5,00

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
51. Motor Vehicles						
52. Machinery and Equipment	1,00		1,00		2,00	6,68
TOTAL (41)	14,50	1,49,05	14,50	1,49,05	37,28	1,75,72
(42) Special Assistance for Unforeseen Incidents- Ethnic Violence/ Fire/Droughts etc.						
21. Supplies and Materials						
TOTAL (42)						
(43) Integrated Farming in Micro Watershed						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
TOTAL (43)						
(44) State Rice Mission						
02. Wages	7,70		7,70		7,70	
11. Domestic travel expenses						
13. Office Expenses					3,00	
16. Publications						
20. Other Administrative expenses						32,00
21. Supplies and Materials					4,30	10,00
27. Minor Works						
31. Grants - in - aid (Salary)						
33. Subsidies	2,30		2,30			2,43,00
50. Other Charges						
52. Machinery and Equipment						
TOTAL (44)	10,00	2,80,00	10,00	2,80,00	15,00	2,85,00
(45) Ramie Crop						
02. Wages						
13. Office Expenses						2,00
20. Other Administrative expenses						11,27
21. Supplies and Materials						66,01
27. Minor Works						10,20
28. Professional Services	10,20		10,20			
50. Other Charges	2,00		2,00			4,42
52. Machinery and Equipment						6,10
TOTAL (45)	12,20	87,80	12,20	87,80		1,00,00
(46) Agriculture Mission						
13. Office Expenses	5,00		5,00		5,00	

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
20. Other Administrative expenses	50,00		50,00		50,00	
21. Supplies and Materials	1,30,00		1,30,00		1,30,00	
50. Other Charges	5,00		5,00		5,00	
52. Machinery and Equipment	1,10,00		1,10,00		1,10,00	
TOTAL (46)	3,00,00		3,00,00		3,00,00	
(47) Sub Mission on Agro Forestry						
13. Office Expenses	1,00		1,00		1,10	
20. Other Administrative expenses	1,00		1,00		1,10	
21. Supplies and Materials	28,00		28,00		31,30	
33. Subsidies	15,00		15,00		16,50	
TOTAL (47)	45,00		45,00		50,00	
TOTAL 108	9,47,58	12,13,14	9,47,58	12,13,14	7,92,34	14,05,98
109 EXTENTION AND FARMERS TRAINING						
(02) Agriculture Information Units & e-Governance(Agri)						
01. Salaries	51,00	15,00	51,00	15,00	70,00	26,80
02. Wages	18,00	1,27	18,00	1,27	20,50	1,45
06. Medical Treatment	1,70	1,68	1,70	1,68	1,80	1,78
11. Domestic travel expenses	1,20	1,75	1,20	1,75	1,30	1,45
13. Office Expenses	5,50	1,54	5,50	1,54	4,95	1,62
16. Publications	3,50		3,50		3,30	
20. Other Administrative expenses	1,20		1,20		1,10	
21. Supplies and Materials	6,00	40	6,00	40	4,40	40
26. Advertising and Publicity	5,00	1,70	5,00	1,70	3,30	8,81
27. Minor Works	2,50		2,50		2,20	
28. Professional Services	5,00		5,00		4,95	
50. Other Charges	14,00	3,55	14,00	3,55	6,10	11,09
52. Machinery and Equipment	60	40	60	40		40
TOTAL (02)	1,15,20	46,29	1,15,20	46,29	1,23,90	53,80
(03) Farmer's Institute						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01. Salaries		2,03,92		2,03,92		2,61,00
02. Wages		10,90		10,90		20,20
06. Medical Treatment		6,30		6,30		11,80
11. Domestic travel expenses		6,09		6,09		6,55
13. Office Expenses		8,90		8,90		9,00
20. Other Administrative expenses		12,50		12,50		43,70
21. Supplies and Materials		3,90		3,90		3,30
28. Professional Services						
50. Other Charges		1,70		1,70		1,80
52. Machinery and Equipment						
TOTAL (03)		2,99,71		2,99,71		3,57,35
(04) Demonstration in Cultivator's Field						
01. Salaries		1,33,55		1,33,55		1,28,00
02. Wages		3,43		3,43		3,65
06. Medical Treatment		5,55		5,55		4,10
11. Domestic travel expenses		4,77		4,77		1,75
13. Office Expenses		1,90		1,90		2,00
21. Supplies and Materials		1,23		1,23		1,33
27. Minor Works		1,08		1,08		1,18
50. Other Charges		1,05		1,05		1,15
52. Machinery and Equipment		1,15		1,15		1,25
TOTAL (04)		1,53,71		1,53,71		1,44,41
(06) Basic Agricultural Training Centre						
01. Salaries	1,97,00		1,97,00		2,20,00	
02. Wages	3,00		3,00		8,00	
06. Medical Treatment	3,70		3,70		4,50	
11. Domestic travel expenses	2,60		2,60		2,70	
13. Office Expenses	3,00		3,00		5,00	
20. Other Administrative expenses	15,00		15,00		8,80	
21. Supplies and Materials	2,60		2,60		1,85	
28. Professional Services	2,70		2,70		1,65	
34. Scholarships and Stipends	1,50		1,50		4,00	
50. Other Charges	80		80		90	
TOTAL (06)	2,31,90		2,31,90		2,57,40	
(07) Agri Information Units (Hort)						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications	6,00		6,00		6,00	

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
20. Other Administrative expenses	4,00		4,00		4,00	11,00
21. Supplies and Materials	5,00		5,00		5,00	
26. Advertising and Publicity	5,00		5,00		10,00	5,50
50. Other Charges	8,00		8,00		8,00	5,50
52. Machinery and Equipment						
TOTAL (07)	28,00	22,00	28,00	22,00	33,00	22,00
(09) Support to State Extension Programmes for Extension Reforms.						
01. Salaries					16,00	
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
50. Other Charges						
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (09)					16,00	
(10) Capacity Building of Departmental Personnels(Agri)						
20. Other Administrative expenses						
TOTAL (10)						
(11) Capacity Building of the Departmental Personnels(Hort)						
20. Other Administrative expenses	22,00		22,00		12,00	
TOTAL (11)	22,00		22,00		12,00	
(12) Establishment of PITC						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
28. Professional Services						
50. Other Charges						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (12)						
(13) Research and Extension 20. Other Administrative expenses TOTAL (13)						
(14) Terra Madre Conference 20. Other Administrative expenses 21. Supplies and Materials 36. Grants-in-aid General (Non-Salary) TOTAL (14)						
(15) Training of Educated Rural Youth for Promotion of Self Employment through Farm Based Activities (TERYPSEFA) 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 34. Scholarships and Stipends TOTAL (15)						
(16) Integrated Agriculture Training Center 02. Wages 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 30. Other Contractual Services 50. Other Charges TOTAL (16)	7,00 8,00 2,00 10,00 8,00 6,00 1,00 42,00		7,00 8,00 2,00 10,00 8,00 6,00 1,00 42,00		12,00 3,00 12,00 3,50 6,00 50 37,00	
(17) For Promotion of entrepreneurship for Women & Youth based in contract farming 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (17)						
(18) National Mission on Agricultural Extention & Technology(NMAET)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (18)						
TOTAL 109	4,39,10	5,21,71	4,39,10	5,21,71	4,79,30	5,77,56
111 AGRICULTURAL ECONOMICS AND STATISTICS						
(01) Land Use Survey.						
01. Salaries	55,00	1,89,00	55,00	1,89,00	65,00	2,36,00
02. Wages	2,20	3,60	2,20	3,60	2,60	5,65
06. Medical Treatment	1,50	5,85	1,50	5,85	1,60	3,85
11. Domestic travel expenses	90	4,75	90	4,75	1,00	4,98
13. Office Expenses	90	2,08	90	2,08	1,00	2,35
21. Supplies and Materials		67		67		67
26. Advertising and Publicity						
50. Other Charges	45	1,65	45	1,65	46	1,20
52. Machinery and Equipment						
TOTAL (01)	60,95	2,07,60	60,95	2,07,60	71,66	2,54,70
(02) Agricultural Census-						
01. Salaries	52,00		52,00		72,00	
02. Wages	6,80		6,80		7,10	
06. Medical Treatment	4,15		4,15		4,20	
11. Domestic travel expenses	4,30		4,30		4,35	
13. Office Expenses	2,75		2,75		2,80	
50. Other Charges	1,55		1,55		1,60	
TOTAL (02)	71,55		71,55		92,05	
(03) Implementation of E-Governance.(Agri)						
02. Wages						
13. Office Expenses						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
28. Professional Services						
52. Machinery and Equipment						
TOTAL (03)						
(04) Agricultural, Economics & Statistics.(Agri)						
02. Wages	3,30		3,30		3,70	
13. Office Expenses	2,40		2,40		2,50	
21. Supplies and Materials	9,50		9,50		10,80	
50. Other Charges	2,00		2,00		2,00	
TOTAL (04)	17,20		17,20		19,00	
(05) Implementation of E-Governance (Hort)						
02. Wages					3,00	
13. Office Expenses					1,96	
20. Other Administrative expenses					1,00	
21. Supplies and Materials					2,00	
27. Minor Works						
28. Professional Services						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (05)					7,96	
(06) Agril.Economic & Statistics (Hort)						
02. Wages					4,50	
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials	2,00		2,00		2,00	
27. Minor Works						
28. Professional Services						
50. Other Charges	2,00		2,00		40	
TOTAL (06)	4,00		4,00		6,90	
TOTAL 111	1,53,70	2,07,60	1,53,70	2,07,60	1,97,57	2,54,70
113 AGRICULTURAL ENGINEERING						
(02) Agricultural Engineering(Mechanical)						
01. Salaries	63,00	5,00,00	63,00	5,00,00	85,00	5,57,00
02. Wages	8,70	48,30	8,70	48,30	10,70	65,58
06. Medical Treatment	6,50	19,25	6,50	19,25	6,60	14,75

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses	6,30	21,30	6,30	21,30	6,40	9,90
13. Office Expenses	5,70	19,70	5,70	19,70	6,62	16,10
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials						
24. P.O.L.		28,00		28,00		64,80
26. Advertising and Publicity						
27. Minor Works		70,50		70,50		68,80
50. Other Charges	1,55	10,55	1,55	10,55	1,65	4,90
52. Machinery and Equipment	38,00		38,00		39,60	
TOTAL (02)	1,29,75	8,27,40	1,29,75	8,27,40	1,56,57	8,01,83
(03) Agricultural Engineering(Workshop)						
01. Salaries						
02. Wages	2,50		2,50		2,75	19,30
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses	3,50		3,50		3,85	32,00
14. Rents, Rates and Taxes						
21. Supplies and Materials						
26. Advertising and Publicity						
27. Minor Works						8,60
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (03)	6,00	43,00	6,00	43,00	6,60	59,90
(04) Land Reclamation Scheme(Including Subsidy on Hire)						
01. Salaries		6,37,00		6,37,00		6,85,00
02. Wages		8,85		8,85		10,80
06. Medical Treatment		8,70		8,70		7,80
11. Domestic travel expenses		9,75		9,75		10,60
13. Office Expenses		4,15		4,15		4,20

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
14. Rents, Rates and Taxes						
21. Supplies and Materials		2,00		2,00		2,05
27. Minor Works		1,23		1,23		1,28
50. Other Charges		1,52		1,52		1,07
52. Machinery and Equipment		1,30		1,30		1,35
TOTAL (04)		6,74,50		6,74,50		7,24,15
(05) Paddle Pump						
13. Office Expenses						
20. Other Administrative expenses						
26. Advertising and Publicity						
31. Grants - in - aid (Salary)						
33. Subsidies	2,00,00		2,00,00		2,00,00	
52. Machinery and Equipment						
TOTAL (05)	2,00,00		2,00,00		2,00,00	
(06) Supply of Agril. Machineries						
13. Office Expenses						
33. Subsidies	1,15,00		1,15,00		1,15,00	
TOTAL (06)	1,15,00		1,15,00		1,15,00	
(12) Popularisation of Improved Agricultural Equipments						
13. Office Expenses						
26. Advertising and Publicity						
27. Minor Works						
33. Subsidies						
52. Machinery and Equipment						
TOTAL (12)						
TOTAL 113	4,50,75	15,44,90	4,50,75	15,44,90	4,78,17	15,85,88
115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR						
(04) Assistance to Small Farmers and Marginal Farmers						
13. Office Expenses						
TOTAL (04)						
TOTAL 115						
119 HORTICULTURE AND VEGETABLE CROPS-						
(01) Vegetable Development including Sale of Vegetable seed rates-						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
00. -						
01. Salaries		28,00		28,00		39,50
02. Wages		3,20		3,20		3,00
06. Medical Treatment		10,70		10,70		8,90
11. Domestic travel expenses		10,75		10,75		8,50
13. Office Expenses		1,07		1,07		1,15
21. Supplies and Materials		1,15		1,15		1,20
27. Minor Works						
50. Other Charges		90		90		95
52. Machinery and Equipment						
TOTAL (01)		55,77		55,77		63,20
(02) Shillong Fruit Garden						
00. -						
01. Salaries		29,00		29,00		30,00
02. Wages		2,00		2,00		5,00
06. Medical Treatment		2,00		2,00		1,00
11. Domestic travel expenses		86		86		1,00
13. Office Expenses		75		75		90
21. Supplies and Materials		65		65		80
27. Minor Works		50		50		
50. Other Charges		40		40		1,50
TOTAL (02)		36,16		36,16		40,20
(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-						
00. -						
01. Salaries	56,00	6,00,00	56,00	6,00,00	84,00	6,85,00
02. Wages	2,00	13,35	2,00	13,35	2,96	15,00
03. Overtime Allowance						
06. Medical Treatment	2,00	13,40	2,00	13,40	3,50	14,30
11. Domestic travel expenses	1,50	17,00	1,50	17,00	2,50	19,45
13. Office Expenses	1,00	7,05	1,00	7,05	1,00	7,40
21. Supplies and Materials		5,55		5,55		5,95

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works		2,55		2,55		2,70
50. Other Charges	50	2,15	50	2,15	50	2,35
52. Machinery and Equipment						
TOTAL (03)	63,00	6,61,05	63,00	6,61,05	94,46	7,52,15
(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH)						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
01 State Share						
02. Wages	7,00		7,00		12,00	
13. Office Expenses	1,00		1,00		3,00	
20. Other Administrative expenses	32,00		32,00		20,00	
21. Supplies and Materials	1,43,00		1,43,00		1,80,00	
33. Subsidies	92,00		92,00		85,00	
TOTAL 01	2,75,00		2,75,00		3,00,00	
02 Central Share						
02. Wages						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
33. Subsidies						
TOTAL 02						
TOTAL (05)	2,75,00		2,75,00		3,00,00	
(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)						
00. -						
01. Salaries		29,00		29,00		20,00
02. Wages		2,40		2,40		5,00
06. Medical Treatment		1,55		1,55		1,60
11. Domestic travel expenses		1,75		1,75		1,60
13. Office Expenses		85		85		90
21. Supplies and Materials		1,35		1,35		1,40
27. Minor Works						
50. Other Charges		50		50		60
52. Machinery and Equipment		55		55		60
TOTAL (07)		37,95		37,95		31,70

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(08) Establishment of Large Size Horticulture Nursery- 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08)						
(10) Horticulture Mission for Strengthening Development Schemes 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges TOTAL (10)	25,00 3,50,00 25,00 4,00,00		25,00 3,50,00 25,00 4,00,00			
(12) Establishment of Directorate of Horticulture (T.F.C) 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (12)						
(15) Vegetable Development Scheme 02. Wages 13. Office Expenses 20. Other Administrative expenses						12,50 1,20

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials						1,51,30
28. Professional Services						
50. Other Charges						4,40
52. Machinery and Equipment						
TOTAL (15)		1,54,00		1,54,00		1,69,40
(16) Agri-Hort. Society						
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)	11,00		11,00		12,10	
TOTAL (16)	11,00		11,00		12,10	
(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries						
02. Wages						1,94,00
13. Office Expenses						60,00
14. Rents, Rates and Taxes						3,00
20. Other Administrative expenses						
21. Supplies and Materials						1,75,00
27. Minor Works						
50. Other Charges						12,50
52. Machinery and Equipment						
TOTAL (17)		1,76,00		1,76,00		4,44,50
(18) Citrus Development						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						
33. Subsidies						
50. Other Charges						
TOTAL (18)						
(19) Fruits Development						
02. Wages						12,50
13. Office Expenses						
21. Supplies and Materials						93,50
27. Minor Works						
33. Subsidies						
50. Other Charges						5,00
TOTAL (19)		99,00		99,00		1,11,00
(20) General Horticulture Development						
02. Wages						
13. Office Expenses						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (20)						
(22) Establishment of Large Size Horticulture Nurseries 02. Wages 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (22)						
(23) Establishment of Directorate of Horticulture 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges TOTAL (23)	18,00 1,00 5,00 3,00 15,00 10,00 52,00	 25,00	18,00 1,00 5,00 3,00 15,00 10,00 52,00	 25,00	18,00 16,00 3,80 5,00	 13,20 16,00 29,20
(24) Floriculture Development 02. Wages 13. Office Expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (24)		88,00		88,00		25,00 1,50 79,30 3,00 1,20 1,10,00

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(28) Development of Strawberry Cultivation 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (28)						
(29) Model Floriculture Centre 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (29)						
(30) Development of Rose Cultivation. 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (30)						
(31) Development of Anthurium Cultivation. 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (31)						
(32) Integrated Tribal Development Programme 32. Contribution 50. Other Charges TOTAL (32)						
(34) Horticulture Mission Under Integrated Basin Development Programme 2012-2013 01. Salaries 02. Wages						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 28. Professional Services TOTAL (34)						
(35) Vegetable Garden 21. Supplies and Materials 50. Other Charges TOTAL (35)						
(36) Maintenance of Horti-Hubs 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (36)		1,64,00		1,64,00		1,54,00 39,00 85,00 13,00 3,00 2,94,00
(37) Central Assistance for C.S.S 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 33. Subsidies 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (37)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(38) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)						
21. Supplies and Materials						1,60
TOTAL (38)		2,00		2,00		1,60
(39) Special Central Assistance (Mission Organic)						
28. Professional Services	5,00,00		5,00,00		5,00,00	
TOTAL (39)	5,00,00		5,00,00		5,00,00	
TOTAL 119	13,01,00	14,98,93	13,01,00	14,98,93	9,49,36	20,46,95
195 ASSISTANCE TO FARMING COOPERATION						
(01) State Crop Insurance Fund-						
31. Grants - in - aid (Salary)						
TOTAL (01)						
(02) Corpus Fund on Crop Insurance(RKBY)						
02. Wages	5,50		5,50		4,50	
13. Office Expenses	3,00		3,00		2,50	
16. Publications					1,50	
20. Other Administrative expenses	1,00		1,00		1,00	
21. Supplies and Materials	1,50		1,50		50	
54. Investments	7,00		7,00		8,00	
TOTAL (02)	18,00		18,00		18,00	
(03) Corpus Fund for NWDPR						
52. Machinery and Equipment						
TOTAL (03)						
(04) Assistance To K.V.K.						
31. Grants - in - aid (Salary)	15,00		15,00		15,00	
TOTAL (04)	15,00		15,00		15,00	
TOTAL 195	33,00		33,00		33,00	
792 IRRECOVERABLE LOANS WRITTEN OFF-						
(01) House Building Advance						
64. Write off/losses	2,50	3,90	2,50	3,90	2,50	2,00
TOTAL (01)	2,50	3,90	2,50	3,90	2,50	2,00
TOTAL 792	2,50	3,90	2,50	3,90	2,50	2,00

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE						
(01) Acquisition of Land 27. Minor Works TOTAL (01)						
(02) Construction and Maintenance of Departmental Non-R Buildings- 27. Minor Works 01 Construction of Administrative Buildings. 27. Minor Works TOTAL 01 02 Extension of Administrative Buildings. 27. Minor Works TOTAL 02 03 Extension of Buildings. 27. Minor Works TOTAL 03 TOTAL (02)						
(03) National Mission for Sustainable Agriculture 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies TOTAL (03)						
(06) Payment of Decretal Amount 50. Other Charges TOTAL (06)						
(07) Land Reclamation						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses 24. P.O.L. 26. Advertising and Publicity TOTAL (07)						
(09) Cold Chains 13. Office Expenses 50. Other Charges 52. Machinery and Equipment TOTAL (09)						
(10) Post Harvesting Market 01. Salaries 02. Wages 13. Office Expenses 20. Other Administrative expenses 52. Machinery and Equipment 01 Grading Unit 13. Office Expenses TOTAL 01 02 Phyto Sanitary Lab 13. Office Expenses TOTAL 02 03 Creation of Rural Markets Hubs. 50. Other Charges TOTAL 03 TOTAL (10)						
(11) Training of Farmers on Post Harvest Management 13. Office Expenses TOTAL (11)						
(12) ACA under RKVY 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (12)						
(13) Special Development Programme for Areas Bordering Assam 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (13)						
(14) Maintenance of Departmental Non Residential Building(Hort) 27. Minor Works 50. Other Charges 01 Constrction of Administrative Buildings 27. Minor Works TOTAL 01 02 Furnishing 27. Minor Works TOTAL 02 TOTAL (14)						
	80,90		80,90		90,00	
	80,90		80,90		90,00	
	80,90		80,90		90,00	
(15) Special Plan Assistance (Mission Organic) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (15)						
(17) Special Plan Assistance (Hort)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (17)						
(18) Development of Micro Irrigation(Drip Sprinkler) 50. Other Charges TOTAL (18)						
(20) State Share Against Central Schemes 2012-2013 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 33. Subsidies 50. Other Charges TOTAL (20)						
(21) Special Central Assistance(SCA) 12. Foreign travel expenses 13. Office Expenses 20. Other Administrative expenses 28. Professional Services 50. Other Charges TOTAL (21)						
(22) National Food Security Mission 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (22)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(23) Special Central Assistance (SCA) (Agri) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (23)						
(24) State Share for CSS (Agri) 01. Salaries 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 33. Subsidies 50. Other Charges 52. Machinery and Equipment TOTAL (24)						
(25) ACA under RKVY (State Share) 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (25)						
(26) For convergence Programme						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
TOTAL (26)						
(29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses	45,00		45,00			
21. Supplies and Materials	70,00		70,00			
27. Minor Works	85,00		85,00			
28. Professional Services						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (29)	2,00,00		2,00,00			
(30) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
28. Professional Services						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (30)						
(31) Under Article 275						
36. Grants-in-aid General (Non-Salary)					1,50,00	
01 Innovative Irrigation Infrastructure						
13. Office Expenses						
21. Supplies and Materials						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges						
52. Machinery and Equipment						
TOTAL 01						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02 Assistance for District Development Programme (Agri) General/6th Schedule (Part II) Area for Rs.50.00 lakhs						
36. Grants-in-aid General (Non-Salary)	6,00,00		6,00,00			
TOTAL 02	6,00,00		6,00,00			
TOTAL (31)	6,00,00		6,00,00		1,50,00	
(32) Convergence Programme (Hort)						
02. Wages						
13. Office Expenses						
21. Supplies and Materials						
50. Other Charges						
TOTAL (32)						
(33) Special Central assistance to Tribal Sub Scheme						
36. Grants-in-aid General (Non-Salary)					1,50,00	
TOTAL (33)					1,50,00	
TOTAL 800	8,80,90		8,80,90		3,90,00	
<u>TOTAL STATE SCHEMES</u>	54,21,68	88,96,32	54,21,68	88,96,32	47,24,46	1,06,34,76
<u>CENTRALLY SPONSORED SCHEMES</u>						
103 SEEDS-						
(01) Seed Multiplication Programme in Farmers Field						
02. Wages						
20. Other Administrative expenses						
21. Supplies and Materials						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (01)						
(02) Seed Management Paddy Seed Production.						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (02)						
(03) Integrated Cereal Development Programme Rice and Wheat. 21. Supplies and Materials 50. Other Charges TOTAL (03)						
(04) Macro Management of Agriculture Seed Production Programme 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (04)						
TOTAL 103						
105 MANURES & FERTILIZERS-						
(02) Scheme on Balanced and Integrated use of Fertilizer for Strengthening of Micro Nutrient Testing Facilities 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (02)						
(03) Setting up of Bio Fertilizer Central Laboratory for Assistance to Small and Marginal Farmers 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (03)						
(04) Fertilizer Quality Control 13. Office Expenses 21. Supplies and Materials 50. Other Charges						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
51. Motor Vehicles TOTAL (04)						
(05) Development and use of Bio Fertilizers 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (05)						
(07) Setting up of Vermi Compost Units. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 50. Other Charges TOTAL (07)						
(08) Use of Bio Fertilisers including Liquid Bio Fertiliser. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL (08)						
(09) Setting up of Bio-Fertilizer Units 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (09)						
(10) Macro Management of Agriculture Integrated Nutrient Management 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment TOTAL (10)						
(12) National Project of Soil Health and Fertility 13. Office Expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges 99. Deduct Amount transfered to State Plan TOTAL (12)						
(14) Paramparagat Krishi Vikas Yojana 02 Central Share 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL 02 TOTAL (14)						
TOTAL 105						
107 PLANT PROTECTION-						
(01) Control of Pest and Diseases 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (01)						
(02) Macro Management of Agriculture Integrated Pest Management 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (02)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(03) Strengthening of Phylo Sanitary Unit. 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (03)						
(04) Strengthening/Setting up of State Pesticide Testing Lab. 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (04)						
(05) Rodent Control Management Programme. 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (05)						
(06) Seed Treatment 21. Supplies and Materials TOTAL (06)						
(07) Strengthening of State Bio-Control Laboratory 52. Machinery and Equipment TOTAL (07)						
TOTAL 107						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
108 COMMERCIAL CROPS-						
(03) Development of National Pulses						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
20. Other Administrative expenses						
50. Other Charges						
TOTAL (03)						
(05) Integrated Programme for Rice Development						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (05)						
(06) Oil Seed Production Programme						
11. Domestic travel expenses						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (06)						
(09) Tea Processing Units						
13. Office Expenses						
TOTAL (09)						
(11) Accelerated Maize Development Programme						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
50. Other Charges						
TOTAL (11)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(13) Expansion of Tea Cultivation. 20. Other Administrative expenses 21. Supplies and Materials 31. Grants - in - aid (Salary) TOTAL (13)						
(14) Macro Management of Agriculture-Crop Production Programme 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 99. Deduct Amount transferred to State Plan TOTAL (14)						
(16) Integrated Farming in Micro Watershed under Macro Management of Agriculture 13. Office Expenses 21. Supplies and Materials TOTAL (16)						
(17) National Mission on Oilseeds and Oil Palm 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (17)						
(18) National Mission on Oilseeds and Oil Palm (NMOOP) (Agri) 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works TOTAL (18)	10,00 30,00 40,00		10,00 30,00 40,00		10,00 30,00 40,00	

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(47) Sub Mission on Agro Forestry 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies TOTAL (47)						
TOTAL 108	40,00		40,00		40,00	
109 EXTENTION AND FARMERS TRAINING						
(01) Special Sub-Project Strenghtening Agriculture Extension in North Eastern States 13. Office Expenses TOTAL (01)						
(02) Strenghtening of Extension Training in North Eastern States 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (02)						
(03) Scheme/Strengthening of Women Co- operative Society 20. Other Administrative expenses 31. Grants - in - aid (Salary) TOTAL (03)						
(04) Scheme/Strengthening of Weaker Section Co-operative Society 20. Other Administrative expenses 31. Grants - in - aid (Salary) TOTAL (04)						
(05) Agricultural Information in Technology under Macro Management Scheme 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (05)						
(06) Scheme on Reclamation of Acid Soil 21. Supplies and Materials 50. Other Charges TOTAL (06)						
(07) Scheme for Contribution to Agricultural Credit Stabilisation Fund 31. Grants - in - aid (Salary) 54. Investments TOTAL (07)						
(10) Support to State Extension Programmes for Extension Reform. 01. Salaries 02. Wages 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 99. Deduct Amount transfered to State Plan TOTAL (10)						
(11) Demonstration of Liming . . 13. Office Expenses 50. Other Charges TOTAL (11)						
(14) Macro Management of Agriculture-Agril Information Technology 13. Office Expenses 16. Publications						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
20. Other Administrative expenses						
21. Supplies and Materials						
50. Other Charges						
TOTAL (14)						
(15) National Mission on Agri. Extension & Trg. (NMAET)						
01. Salaries						
02. Wages						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
26. Advertising and Publicity						
27. Minor Works						
33. Subsidies						
50. Other Charges						
52. Machinery and Equipment						
01 Sub-Mission on Seed and Planting Materials (SMSP)						
13. Office Expenses						
20. Other Administrative expenses	4,00		4,00		6,36	
21. Supplies and Materials	2,15,00		2,15,00		2,12,64	
27. Minor Works	81,00		81,00		81,00	
28. Professional Services						
50. Other Charges						
52. Machinery and Equipment						
TOTAL 01	3,00,00		3,00,00		3,00,00	
02 Sub Mission on Agri Extension (SMAE)						
01. Salaries	6,00,00		6,00,00		3,50,00	
13. Office Expenses	1,00,00		1,00,00		1,00,00	
16. Publications	20,00		20,00		20,00	
20. Other Administrative expenses	1,15,00		1,15,00		1,30,00	
21. Supplies and Materials	62,00		62,00		51,00	
50. Other Charges	50,00		50,00		55,00	
TOTAL 02	9,47,00		9,47,00		7,06,00	
03 National Governance Plan for Agriculture (NEGPA)						
02. Wages	10,00		10,00		3,00	
13. Office Expenses	30,00		30,00		10,00	
20. Other Administrative expenses	18,00		18,00			
21. Supplies and Materials	60,00		60,00		75,00	
28. Professional Services					10,00	

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	29,00		29,00		3,00	
TOTAL 03	1,47,00		1,47,00		1,01,00	
04 Sub Mission on Agril. Mechanisation (SMAM)						
33. Subsidies	3,52,00		3,52,00		2,30,00	
TOTAL 04	3,52,00		3,52,00		2,30,00	
TOTAL (15)	17,46,00		17,46,00		13,37,00	
TOTAL 109	17,46,00		17,46,00		13,37,00	
111 AGRICULTURAL ECONOMICS AND STATISTICS						
(01) Agricultural Census						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
27. Minor Works						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (01)						
(02) Macro Management of Agriculture-Monitoring & Evaluation						
11. Domestic travel expenses						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
26. Advertising and Publicity						
28. Professional Services						
TOTAL (02)						
TOTAL 111						
113 AGRICULTURAL ENGINEERING						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Establishment of Farmers Agro Service Centres and Popularisation of Improved Agricultural Implements and Hand Tools 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 31. Grants - in - aid (Salary) 33. Subsidies 52. Machinery and Equipment TOTAL (01)						
(02) Setting up of Agricultural Machinery Training and Evaluation Centres 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies 50. Other Charges TOTAL (02)						
(03) Popularisation of Improved Agricultural Equipments 13. Office Expenses TOTAL (03)						
(04) Scheme /Macro Management for Promotion of Agricultural Echanisation 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity TOTAL (04)						
TOTAL 113						
119 HORTICULTURE AND VEGETABLE CROPS-						
(04) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) 21. Supplies and Materials TOTAL (04)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(05) Mission for Integrated Development of Horticulture (MIDH) Sub Scheme HMNEH						
02 Central Share						
02. Wages	63,00		63,00		85,64	
13. Office Expenses	9,00		9,00		9,40	
20. Other Administrative expenses	1,88,00		1,88,00		1,32,91	
21. Supplies and Materials	11,12,00		11,12,00		11,88,71	
33. Subsidies	6,28,00		6,28,00		5,83,34	
TOTAL 02	20,00,00		20,00,00		20,00,00	
TOTAL (05)	20,00,00		20,00,00		20,00,00	
TOTAL 119	20,00,00		20,00,00		20,00,00	
800 OTHER EXPENDITURE						
(01) National Watershed Development Project for Rainfed Areas						
02. Wages						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
26. Advertising and Publicity						
50. Other Charges						
01 Management Component						
50. Other Charges						
TOTAL 01						
02 Development Component						
50. Other Charges						
TOTAL 02						
03 Consolidated Component						
50. Other Charges						
TOTAL 03						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)						
(02) Survey and Projrctisation						
02. Wages						
13. Office Expenses						
50. Other Charges						
TOTAL (02)						
(04) Strengthening /Macro Management for GIS and Remote Sensing						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (04)						
(05) Macro Management of Agriculture & Natural Resource Management including NWDPR,SLUB						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
TOTAL (05)						
(06) Development of Micro Structure Including Hydrams and Drip Irration.						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
TOTAL (06)						
(07) Macro Management of Agriculture-New Innovations						
02. Wages						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
50. Other Charges						
TOTAL (07)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(08) Water Retention under Macro Management of Agriculture 27. Minor Works TOTAL (08)						
(09) Rural Haats under Macro Management of Agriculture 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (09)						
(10) National Mission for Sustainable Agriculture (NMSA) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 52. Machinery and Equipment 01 Rainfed Area Development 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL 01 02 Soil Health Card 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges	60,00 77,00 1,40,00 1,30,00 4,07,00 20,00 45,00 42,00 25,00		60,00 77,00 1,40,00 1,30,00 4,07,00 20,00 45,00 42,00 25,00		59,00 74,00 1,04,00 1,03,00 3,40,00 10,00 35,00 36,00 17,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 02	1,32,00		1,32,00		98,00	
03 Soil Health Management						
13. Office Expenses	6,00		6,00		6,00	
20. Other Administrative expenses	9,00		9,00		9,00	
21. Supplies and Materials	15,00		15,00		15,00	
50. Other Charges	5,00		5,00		5,00	
TOTAL 03	35,00		35,00		35,00	
TOTAL (10)	5,74,00		5,74,00		4,73,00	
TOTAL 800	5,74,00		5,74,00		4,73,00	
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	43,60,00		43,60,00		38,50,00	
<u>CENTRAL SECTOR SCHEMES</u>						
102 FOOD GRAIN CROPS						
(01) Scheme for Minikit Programme of Wheat Including Propagation of New Technology						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (01)						
(02) Integrated Cereals Development Programmes---Rice and Wheat						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
33. Subsidies						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (02)						
TOTAL 102						
103 SEEDS-						
(01) State Seed Testing Laboratory-						
02. Wages						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL (01)						
(02) To Streamline Certified Seeds Production of Important Vegetable Crops 21. Supplies and Materials TOTAL (02)						
(03) Integrated Seed Development for not easily Accessable and Remote Areas 21. Supplies and Materials TOTAL (03)						
(04) Development and Multiplication of Seed (Cereals) 21. Supplies and Materials TOTAL (04)						
(05) Expansion and Seed Implementation Programmes in Command Areas 21. Supplies and Materials TOTAL (05)						
(06) Seed Multiplication Programme in Farmers Field. 02. Wages 11. Domestic travel expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 30. Other Contractual Services 50. Other Charges 52. Machinery and Equipment TOTAL (06)						
(07) Strengthening Seed Certification Unit						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (07)						
(08) Setting up of State Seed Certifying Agency						
13. Office Expenses						
21. Supplies and Materials						
50. Other Charges						
TOTAL (08)						
TOTAL 103						
105 MANURES & FERTILIZERS-						
(01) Development and use of Bio-Fertilisers						
Establishment of Blue Green Algae Centre-						
02. Wages						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
TOTAL (01)						
(02) Scheme on Balanced and Integrated use of						
Fertilizers-few Strengthening of Micro-						
nutrients-						
21. Supplies and Materials						
27. Minor Works						
52. Machinery and Equipment						
TOTAL (02)						
(03) Assistance for Fertilizers Promotion During						
Rabi-						
21. Supplies and Materials						
TOTAL (03)						
(04) Scheme on Subsidy to Small and Marginal						
Farmers						
21. Supplies and Materials						
50. Other Charges						
TOTAL (04)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(05) Setting up of Biological Central Laboratory for Assistance to Small and Marginal Farmers 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (05)						
(06) Scheme on Development of Fertilizers use in Low Consumption and Rainfed Areas- 21. Supplies and Materials TOTAL (06)						
(07) Fertilizers Quality Control 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (07)						
(08) Organic Manure Production including Vermi Culture Composting 20. Other Administrative expenses 21. Supplies and Materials 30. Other Contractual Services 50. Other Charges TOTAL (08)						
(09) For Compost Plant at Mawiong under Urban Affairs Department. 21. Supplies and Materials TOTAL (09)						
(10) National Project on Organic Farming. 02. Wages 13. Office Expenses 20. Other Administrative expenses						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials 28. Professional Services 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (10)						
(12) National Project Of Organic Farming(Hort) 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges TOTAL (12)						
(15) Mission Organic Value Chain Development For NER 50. Other Charges TOTAL (15)	20,00,00 20,00,00		20,00,00 20,00,00		15,00,00 15,00,00	
TOTAL 105	20,00,00		20,00,00		15,00,00	
107 PLANT PROTECTION-						
(01) Integrated Pests Management Programme- 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (01)						
(02) Scheme for Setting of Photosanitary Insurance Certificate Unit 13. Office Expenses 16. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (02)						
(03) Strengthening /Setting up of State Pesticide Testing Laboratory 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges 52. Machinery and Equipment TOTAL (03)						
(04) Strengthening State Bio-Control Laboratory 13. Office Expenses 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (04)						
TOTAL 107						
108 COMMERCIAL CROPS-						
(01) Tea Nurseries under the Tea Board Financial Schemes- 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (01)						
(02) Special Jute/Crops Development Programme- 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works TOTAL (02)						
(03) Integrated Programme for the Development of Spices-						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (03)						
(07) Development of Groundnut, Sunflower etc., under Novod Board- 21. Supplies and Materials 50. Other Charges TOTAL (07)						
(12) Tea Nurseries under Tea Board Financial Scheme 02. Wages 21. Supplies and Materials 31. Grants - in - aid (Salary) 50. Other Charges 52. Machinery and Equipment TOTAL (12)						
(13) Integrated Programme for Development of Spices 21. Supplies and Materials TOTAL (13)						
(14) True Potato Seed Programme 21. Supplies and Materials TOTAL (14)						
(15) Development of Betel Vine 21. Supplies and Materials TOTAL (15)						
(16) Scheme for Bulk Production of Mushroom 21. Supplies and Materials TOTAL (16)						
(17) Integrated Development of Cashewnut 21. Supplies and Materials TOTAL (17)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(18) Cultivation of Cinnamon, Tezpata and Pepper Long 21. Supplies and Materials TOTAL (18)						
(19) Development of Medicinal and Aromatic Plants 21. Supplies and Materials TOTAL (19)						
(20) Development of Arecanut 21. Supplies and Materials TOTAL (20)						
(21) Scheme for Integrated Development of Coconut in Meghalaya 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (21)						
TOTAL 108						
109 EXTENTION AND FARMERS TRAINING						
(01) Special Sub-Project Strenghtening of Agricultural Extension in North Eastern States 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (01)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Strengthening of Extension Training in North Eastern States 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (02)						
(03) Training of Women in Agriculture. 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 31. Grants - in - aid (Salary) 32. Contribution 50. Other Charges TOTAL (03)						
(04) Scheme of Women Co-operative Societies 31. Grants - in - aid (Salary) TOTAL (04)						
(05) Scheme of Weaker Section Co-operative Societies 31. Grants - in - aid (Salary) TOTAL (05)						
(06) Agricultural Information and Technology under Macro Management Scheme 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity TOTAL (06)						
(07) Scheme on Reclamation of Acid Soil 21. Supplies and Materials 50. Other Charges TOTAL (07)						
(08) Scheme for Contribution to Agricultural Credit Stability Fund						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
54. Investments TOTAL (08)						
(09) Use of Print Media in Technology Transfer 13. Office Expenses 16. Publications 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (09)						
(10) Promotion/Strengthening of I.T. in Agriculture (Agrisnet) 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (10)						
TOTAL 109						
111 AGRICULTURAL ECONOMICS AND STATISTICS (02) Agricultural Census- 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 16. Publications 21. Supplies and Materials	70,00 3,50,00 2,30,00 50,00		70,00 3,50,00 2,30,00 50,00		50,00 30,00 45,00 50,00 50,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	1,50,00		1,50,00		75,00	
TOTAL (02)	8,00,00		8,00,00		3,00,00	
(03) PRADHAN MANTRI KISAN SAMMAN NIDHI (PM KISAN)						
13. Office Expenses					30	
36. Grants-in-aid General (Non-Salary)					11,99,70	
TOTAL (03)					12,00,00	
TOTAL 111	8,00,00		8,00,00		15,00,00	
113 AGRICULTURAL ENGINEERING						
(01) Scheme For Promotion Of Agril. Mechanism-						
13. Office Expenses						
16. Publications						
20. Other Administrative expenses						
21. Supplies and Materials						
24. P.O.L.						
26. Advertising and Publicity						
33. Subsidies						
50. Other Charges						
TOTAL (01)						
(02) Strenghtening Of Existing Farmers' Agro- Service Centre-						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
24. P.O.L.						
26. Advertising and Publicity						
27. Minor Works						
31. Grants - in - aid (Salary)						
52. Machinery and Equipment						
TOTAL (02)						
(03) Scheme On Establishment Of Agro Hiring And Servicing Centre						
13. Office Expenses						
20. Other Administrative expenses						
26. Advertising and Publicity						
27. Minor Works						
33. Subsidies						
TOTAL (03)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(04) Development/Modification/Adoption Of Agriculture Tools/Equipments 13. Office Expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 52. Machinery and Equipment TOTAL (04)						
(05) Development In Newly Developed Agriculture/Horticulture Equipments At Farmer'S Field 02. Wages 13. Office Expenses 21. Supplies and Materials 24. P.O.L. 27. Minor Works 52. Machinery and Equipment TOTAL (05)						
TOTAL 113						
119 HORTICULTURE AND VEGETABLE CROPS-						
(01) Production of Fruit and Vegetable- 21. Supplies and Materials TOTAL (01)						
(02) Integrated Development of Tropical and Arid Zone Fruits- 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)						
(06) Innovation Irrigation Infrastructure & Protected Cultivation under Article 275(I) 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (06)						
(10) Production of Fruits and Vegetables 21. Supplies and Materials TOTAL (10)						
(11) Integrated Dev. of Tropical and Arid Zone Fruits 21. Supplies and Materials TOTAL (11)						
(12) Establishment of Nutritional Garden in Rural Areas 21. Supplies and Materials TOTAL (12)						
(13) Project of Transfer of Technology through Training and Visit of Fruits and Vegetable Growers 21. Supplies and Materials TOTAL (13)						
(14) Commercial Floriculture 21. Supplies and Materials TOTAL (14)						
(15) Use of Plastic in Agriculture 21. Supplies and Materials TOTAL (15)						
(16) Multiplication of Planting Materials including Tissues Culture 21. Supplies and Materials TOTAL (16)						
(17) Strengthening of Post Harvest Infrastructure 21. Supplies and Materials TOTAL (17)						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(18) Foundation and Certified Seeds Production of Vegetable Crops 21. Supplies and Materials TOTAL (18)						
TOTAL 119						
800 OTHER EXPENDITURE						
(01) National Water Shed Development Project For Rainfed Areas 01 Management Component 50. Other Charges TOTAL 01						
02 Development Component 50. Other Charges TOTAL 02 TOTAL (01)						
(02) Watershed Development Project In Shifting Cultivation Areas 02. Wages 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (02)						
(03) Survey And Projectisation 02. Wages 13. Office Expenses 50. Other Charges TOTAL (03)						
(04) Strengthening The Gis And Remote Sensing						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (04)						
(05) Management Expr. On Monitoring And Evaluation						
11. Domestic travel expenses						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
50. Other Charges						
TOTAL (05)						
TOTAL 800						
<u>TOTAL CENTRAL SECTOR SCHEMES</u>	28,00,00		28,00,00		30,00,00	
TOTAL 2401	1,25,81,68	88,96,32	1,25,81,68	88,96,32	1,15,74,46	1,06,34,76
2415 AGRICULTURAL RESEARCH AND EDUCATION						
<u>STATE SCHEMES</u>						
01 CROP HUSBANDRY-						
004 RESEARCH						
(01) Fruit Research Station						
01. Salaries		24,00		24,00		34,00
02. Wages		2,20		2,20		8,00
06. Medical Treatment		1,50		1,50		1,60
11. Domestic travel expenses		75		75		85
13. Office Expenses		50		50		70
21. Supplies and Materials		75		75		85
50. Other Charges		40		40		50
TOTAL (01)		30,10		30,10		46,50
(04) Agricultural Research Stations and Laboratories						
01. Salaries		2,85,00		2,85,00		4,21,00
02. Wages		6,60		6,60		47,30
06. Medical Treatment		6,60		6,60		6,12
11. Domestic travel expenses		6,65		6,65		9,90
13. Office Expenses		3,25		3,25		1,60

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials		2,20		2,20		20,00
27. Minor Works		60		60		
50. Other Charges		83		83		
52. Machinery and Equipment		1,10		1,10		11,60
TOTAL (04)		3,73,83		3,73,83		5,17,52
(05) Research Project on Rice						
01. Salaries	96,50		96,50			
02. Wages	1,45		1,45			
06. Medical Treatment	1,85		1,85			
11. Domestic travel expenses	1,57		1,57			
13. Office Expenses	90		90			
21. Supplies and Materials	45		45			
50. Other Charges	35		35			
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (05)	1,03,07		1,03,07			
(06) Strenghtening of State Land Use Boards (SLUB)						
13. Office Expenses						
TOTAL (06)						
(07) Research under Macro Management						
13. Office Expenses						
TOTAL (07)						
TOTAL 004	1,03,07	4,03,93	1,03,07	4,03,93		5,64,02
277 EDUCATION						
(01) Agricultural Studies						
13. Office Expenses					1,00	
34. Scholarships and Stipends	29,00		29,00		28,00	
TOTAL (01)	29,00		29,00		29,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Research Project on Rice(SS) 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (02)						
(03) Horticultural Studies 34. Scholarships and Stipends TOTAL (03)						
TOTAL 277	29,00		29,00		29,00	
TOTAL 01	1,32,07	4,03,93	1,32,07	4,03,93	29,00	5,64,02
<u>TOTAL STATE SCHEMES</u>	1,32,07	4,03,93	1,32,07	4,03,93	29,00	5,64,02
<u>CENTRALLY SPONSORED SCHEMES</u>						
01 CROP HUSBANDRY- 004 RESEARCH						
(01) Research Project on Rice(AICRIP) 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment 99. Deduct Amount transfered to State Plan TOTAL (01)						
(02) Strenghtening of State Land use Board [SLUB] 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
20. Other Administrative expenses 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (02)						
(03) Research under Macro Management Mode 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (03)						
(04) Macro Management of Agriculture Research Programmes 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (04)						
(05) Strengthening land use Planning 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 28. Professional Services TOTAL (05)						
TOTAL 004						
TOTAL 01						
TOTAL CENTRALLY SPONSORED SCHEMES						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>CENTRAL SECTOR SCHEMES</u>						
01 CROP HUSBANDRY-						
004 RESEARCH						
(01) Research Project on Rice						
52. Machinery and Equipment						
TOTAL (01)						
(04) Agricultural Research Stations and Laboratories						
02. Wages						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (04)						
(05) Intensive Cultivation of Maize						
21. Supplies and Materials						
TOTAL (05)						
(06) Minikit-Cum-Community Programmes on Rice						
21. Supplies and Materials						
TOTAL (06)						
(07) Strengthening of State Land use Boards(SLUB)						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (07)						
(08) Research under Macro Management Mode						
02. Wages						
13. Office 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	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment						
TOTAL (08)						
TOTAL 004						
TOTAL 01						
<u>TOTAL CENTRAL SECTOR SCHEMES</u>						
TOTAL 2415	1,32,07	4,03,93	1,32,07	4,03,93	29,00	5,64,02
2435 OTHER AGRICULTURAL PROGRAMMES						
<u>STATE SCHEMES</u>						
01 MARKETING AND QUALITY CONTROL						
101 MARKETING FACILITIES-						
(01) Agricultural Marketing Organisation including Tran idy						
00. -						
01. Salaries	54,00	2,87,00	54,00	2,87,00	61,00	3,07,00
02. Wages	5,60	9,42	5,60	9,42	5,92	9,70
06. Medical Treatment	3,70	11,80	3,70	11,80	3,80	12,00
11. Domestic travel expenses	4,10	18,15	4,10	18,15	4,20	18,20
13. Office Expenses	1,99	8,56	1,99	8,56	2,15	15,16
14. Rents, Rates and Taxes						
20. Other Administrative expenses	1,97		1,97		1,85	
21. Supplies and Materials	1,34	3,80	1,34	3,80	1,87	62,00
26. Advertising and Publicity						
27. Minor Works		1,67		1,67		1,77
31. Grants - in - aid (Salary)	90,00		90,00		80,65	
33. Subsidies						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges	1,23	7,72	1,23	7,72	70	15,60
51. Motor Vehicles		1,60		1,60		1,65
52. Machinery and Equipment						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)	1,63,93	3,93,72	1,63,93	3,93,72	1,62,14	4,43,08
(02) Fruit Processing Centre						
00. -						
01. Salaries		1,36,00		1,36,00		1,54,00
02. Wages		8,80		8,80	64,00	8,90
06. Medical Treatment		5,05		5,05		5,20
11. Domestic travel expenses		5,10		5,10		5,30
13. Office Expenses		1,70		1,70	13,50	3,00
20. Other Administrative expenses						
21. Supplies and Materials		1,70		1,70	50,00	6,00
26. Advertising and Publicity	3,00	1,00	3,00	1,00		1,20
27. Minor Works		1,10		1,10	10,00	2,15
28. Professional Services						
50. Other Charges	4,00	1,65	4,00	1,65	4,00	3,00
51. Motor Vehicles						
52. Machinery and Equipment		1,25		1,25	8,50	2,50
TOTAL (02)	7,00	3,18,35	7,00	3,18,35	1,50,00	1,91,25
(03) Central Assistance for CSS						
02. Wages						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (03)						
(05) Nabard Loan for Development of Infrastructure for Wholesale Regulated Market in Meghalaya						
55. Loans and Advances						
TOTAL (05)						
(06) Post Harvest Management						
13. Office Expenses						
20. Other Administrative expenses						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (06)						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(07) National Food Security Mission (NFSM)						
13. Office Expenses	40,00		40,00		40,80	
20. Other Administrative expenses	60,00		60,00		40,19	
21. Supplies and Materials	4,00,00		4,00,00		4,53,47	
27. Minor Works	35,00		35,00		30,94	
28. Professional Services	45,00		45,00		9,60	
50. Other Charges					15,00	
52. Machinery and Equipment	50,00		50,00		40,00	
TOTAL (07)	6,30,00		6,30,00		6,30,00	
(08) ACA under RKVY						
20. Other Administrative expenses					3,20,00	
21. Supplies and Materials	25,00,00		25,00,00		9,50,00	
27. Minor Works	50,00,00		50,00,00		21,00,00	
28. Professional Services	3,00,00		3,00,00		3,30,00	
52. Machinery and Equipment	12,00,00		12,00,00		5,00,00	
TOTAL (08)	90,00,00		90,00,00		42,00,00	
(09) Convergence Programme						
11. Domestic travel expenses						
13. Office Expenses						
20. Other Administrative expenses						
21. Supplies and Materials						
27. Minor Works						
28. Professional Services						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (09)						
(10) Integrated Technology Enabled Agri Management (ITEAM)						
13. Office Expenses	1,25,00		1,25,00		1,25,00	
20. Other Administrative expenses	50,00		50,00		50,00	
26. Advertising and Publicity	30,00		30,00		30,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works	45,00		45,00		45,00	
28. Professional Services	3,00,00		3,00,00		3,00,00	
50. Other Charges	85,00		85,00		85,00	
52. Machinery and Equipment	3,65,00		3,65,00		3,65,00	
TOTAL (10)	10,00,00		10,00,00		10,00,00	
(11) Directorate Of Food Processing						
00. -						
01. Salaries					10,00	
02. Wages					11,44	
06. Medical Treatment					30	
11. Domestic travel expenses					40	
13. Office Expenses					26,00	
14. Rents, Rates and Taxes					10	
20. Other Administrative expenses					61,00	
21. Supplies and Materials					1,00,00	
26. Advertising and Publicity					25,10	
27. Minor Works					50,35	
28. Professional Services					62,00	
50. Other Charges					19,51	
51. Motor Vehicles					1,00	
52. Machinery and Equipment					1,00,75	
TOTAL (11)					4,67,95	
(12) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)						
20. Other Administrative expenses					50,00	
21. Supplies and Materials					1,57,00	
27. Minor Works					3,93,00	
TOTAL (12)					6,00,00	
TOTAL 101	1,08,00,93	7,12,07	1,08,00,93	7,12,07	72,10,09	6,34,33
TOTAL 01	1,08,00,93	7,12,07	1,08,00,93	7,12,07	72,10,09	6,34,33
<u>TOTAL STATE SCHEMES</u>	1,08,00,93	7,12,07	1,08,00,93	7,12,07	72,10,09	6,34,33
<u>CENTRAL SECTOR SCHEMES</u>						
01 MARKETING AND QUALITY CONTROL						
101 MARKETING FACILITIES-						
(02) Estimation of Marketable Surplus and Post Harvest Losses of Foodgrains-						
31. Grants - in - aid (Salary)						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)						
(03) Mini Processing Unit for Entrepreneurs 52. Machinery and Equipment TOTAL (03)						
(04) Central Assistance for Directorate of Food Processing 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (04)					25,00 50,00 1,50,00 2,00,00 50,00 2,00,00 75,00 50,00 2,00,00 10,00,00	
TOTAL 101					10,00,00	
TOTAL 01					10,00,00	
<u>TOTAL CENTRAL SECTOR SCHEMES</u>					10,00,00	
TOTAL 2435	1,08,00,93	7,12,07	1,08,00,93	7,12,07	82,10,09	6,34,33
2552 NORTH EASTERN AREAS						
<u>N.E.C</u>						
01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL						
103 SEEDS						
(01) Strengthening of the Existing Seed Testing Laboratory 27. Minor Works						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment	7,99,00		7,99,00		5,38,00	
TOTAL (01)	7,99,00		7,99,00		5,38,00	
TOTAL 103	7,99,00		7,99,00		5,38,00	
108 COMMERCIAL CROPS						
(17) Promotion of Black Pepper for Sustainable Livelihood in Meghalaya.						
02. Wages						
21. Supplies and Materials						
50. Other Charges						
TOTAL (17)						
TOTAL 108						
109 EXTENSION AND TRAINING						
(09) Establishment Of Regional Training Centre For Commercial Cash Crop Cultivation At Umsning						
02. Wages						
21. Supplies and Materials						
50. Other Charges						
TOTAL (09)						
TOTAL 109						
119 HORTICULTURE AND VEGETABLE CROPS						
(18) Project On Horticulture Development At Nohkrek Region, East Garo Hills						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (18)						
(22) Lemon Cultivation						
02. Wages						
21. Supplies and Materials						
50. Other Charges						
TOTAL (22)						
TOTAL 119						
TOTAL 01	7,99,00		7,99,00		5,38,00	
TOTAL N.E.C	7,99,00		7,99,00		5,38,00	
TOTAL 2552	7,99,00		7,99,00		5,38,00	

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
2702 MINOR IRRIGATION						
STATE SCHEMES						
02 GROUND WATER						
005 INVESTIGATION						
(02) Construction of Deep Tube Wells						
27. Minor Works						
TOTAL (02)						
TOTAL 005						
TOTAL 02						
TOTAL STATE SCHEMES						
TOTAL 2702						
CAPITAL SECTION						
B-Capital Account of Social Services						
4216 CAPITAL OUTLAY ON HOUSING-						
STATE SCHEMES						
01 GOVERNMENT RESIDENTIAL BUILDINGS						
700 OTHER HOUSING.						
(01) Construction and Maintenance of Departmental Buildings						
01. Salaries						
53. Major Works						
01 Construction and Maintenance of Departmental Buildings						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works					25,00	
TOTAL 01					25,00	
02 Maintenance of Buildings						
53. Major Works	30,00		30,00			
TOTAL 02	30,00		30,00			
TOTAL (01)	30,00		30,00		25,00	
(02) Maintenance of Buildings						
53. Major Works	53,00		53,00		25,00	
TOTAL (02)	53,00		53,00		25,00	
TOTAL 700	83,00		83,00		50,00	
TOTAL 01	83,00		83,00		50,00	
<u>TOTAL STATE SCHEMES</u>	83,00		83,00		50,00	
TOTAL 4216	83,00		83,00		50,00	
C-Capital Account of Economic Services						
4401 CAPITAL OUTLAY ON CROP						
HUSBANDRY (SHARE CAPITAL)						
<u>STATE SCHEMES</u>						
108 COMMERCIAL CROP						
(01) Tea Development Scheme						
53. Major Works						
TOTAL (01)						
TOTAL 108						
119 HORTICULTURE & VEGETABLE CROPS						
(01) Development & Maintenance of Orchard Cum - Horticulture Nursery						
53. Major Works						
TOTAL (01)						
(02) Maintenance of Horti-Hubs Cum - Horticulture Nursery						
53. Major Works						
TOTAL (02)						
TOTAL 119						
800 OTHER EXPENDITURE						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Construction of Administrative Buildings 53. Major Works TOTAL (01)	1,00,00 1,00,00		1,00,00 1,00,00		1,15,00 1,15,00	
(02) Construction of Administration Buildings (Hort) 53. Major Works TOTAL (02)	2,00,00 2,00,00		2,00,00 2,00,00		2,00,00 2,00,00	
(03) Centre of Innovation for Sustainable Livelihood under Article 275(1) 53. Major Works TOTAL (03)						
(04) Acquisition of Land 53. Major Works TOTAL (04)	59,00 59,00		59,00 59,00			
(05) Construction of Farmer's Market 53. Major Works TOTAL (05)						
(06) Construction of Lay By Market 53. Major Works TOTAL (06)						
TOTAL 800	3,59,00		3,59,00		3,15,00	
01 Marketing & Quality Control 101 Marketing Facilities (01) Grading Unit 53. Major Works TOTAL (01)						

GRANT - 43

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Phyto Sanitary Lab 53. Major Works TOTAL (02)						
(03) Creation of Rural Markets Hubs 53. Major Works TOTAL (03)					1,48,00 1,48,00	
(04) Post Harvesting Markets 53. Major Works TOTAL (04)						
TOTAL 101					1,48,00	
TOTAL 01					1,48,00	
<u>TOTAL STATE SCHEMES</u>	3,59,00		3,59,00		4,63,00	
<u>CENTRAL SECTOR SCHEMES</u>						
800 OTHER EXPENDITURE						
(01) Centre of Innovation for Sustainable Livelihood under Article 275(I) 53. Major Works TOTAL (01)						
(02) Setting up of Romgram Tea Processing Unit 53. Major Works TOTAL (02)						
(03) Setting up of Riangdo Tea Processing Unit 53. Major Works TOTAL (03)						
TOTAL 800						
<u>TOTAL CENTRAL SECTOR SCHEMES</u>						
TOTAL 4401	3,59,00		3,59,00		4,63,00	
4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.						
<u>STATE SCHEMES</u>						
190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS						

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Share Capital Contribution and Investments in Agricultural Institutions						
54. Investments	25,00		25,00		25,00	
TOTAL (01)	25,00		25,00		25,00	
TOTAL 190	25,00		25,00		25,00	
<u>TOTAL STATE SCHEMES</u>	25,00		25,00		25,00	
TOTAL 4416	25,00		25,00		25,00	
GRAND TOTAL	2,48,73,08	1,00,36,92	2,48,73,08	1,00,36,92	2,08,99,55	1,18,48,11