

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES

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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2216 HOUSING-	14,60	14,60	5,00
C-Economic Services			
2401 CROP HUSBANDRY	14,78,58	14,78,58	18,64,33
2415 AGRICULTURAL RESEARCH AND EDUCATION	1,00,39	1,00,39	1,37,61
2435 OTHER AGRICULTURAL PROGRAMMES	76,52	76,52	96,90
2552 NORTH EASTERN AREAS			
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING-			
C-Capital Account of Economic Services			
4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)			
4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.			
GRAND TOTAL	16,70,09	16,70,09	21,03,84
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
800 OTHER EXPENDITURE	14,60	14,60	5,00
TOTAL 07	14,60	14,60	5,00
TOTAL STATE SCHEMES	14,60	14,60	5,00
TOTAL 2216	14,60	14,60	5,00
C-Economic Services			
2401 CROP HUSBANDRY			
STATE SCHEMES			
001 DIRECTION & ADMINISTRATION-	5,35,49	5,35,49	6,73,55

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
103 SEEDS-	36,90	36,90	47,90
104 AGRICULTURAL FARMS-			
105 MANURES & FERTILIZERS-	71,90	71,90	1,01,23
107 PLANT PROTECTION-	77,22	77,22	94,90
108 COMMERCIAL CROPS-	1,32,90	1,32,90	2,02,66
109 EXTENTION AND FARMERS TRAINING	67,93	67,93	79,92
111 AGRICULTURAL ECONOMICS AND STATISTICS	40,05	40,05	51,03
113 AGRICULTURAL ENGINEERING	2,28,20	2,28,20	2,47,85
119 HORTICULTURE AND VEGETABLE CROPS-	2,87,99	2,87,99	3,65,29
195 ASSISTANCE TO FARMING COOPERATION			
792 IRRECOVERABLE LOANS WRITTEN OFF-			
800 OTHER EXPENDITURE			
TOTAL STATE SCHEMES	14,78,58	14,78,58	18,64,33
CENTRALLY SPONSORED SCHEMES			
105 MANURES & FERTILIZERS-			
109 EXTENTION AND FARMERS TRAINING			
800 OTHER EXPENDITURE			
TOTAL CENTRALLY SPONSORED SCHEMES			
CENTRAL SECTOR SCHEMES			
105 MANURES & FERTILIZERS-			
108 COMMERCIAL CROPS-			
109 EXTENTION AND FARMERS TRAINING			
111 AGRICULTURAL ECONOMICS AND STATISTICS			
119 HORTICULTURE AND VEGETABLE CROPS-			
TOTAL CENTRAL SECTOR SCHEMES			
TOTAL 2401	14,78,58	14,78,58	18,64,33
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES			
01 CROP HUSBANDRY-			
004 RESEARCH	1,00,39	1,00,39	1,37,61
277 EDUCATION			
TOTAL 01	1,00,39	1,00,39	1,37,61
TOTAL STATE SCHEMES	1,00,39	1,00,39	1,37,61
CENTRAL SECTOR SCHEMES			
01 CROP HUSBANDRY-			
004 RESEARCH			
TOTAL 01			
TOTAL CENTRAL SECTOR SCHEMES			
TOTAL 2415	1,00,39	1,00,39	1,37,61
2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES			
01 MARKETING AND QUALITY CONTROL			
101 MARKETING FACILITIES-	76,52	76,52	96,90
TOTAL 01	76,52	76,52	96,90

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL STATE SCHEMES	76,52	76,52	96,90
CENTRAL SECTOR SCHEMES			
01 MARKETING AND QUALITY CONTROL			
101 MARKETING FACILITIES-			
TOTAL 01			
TOTAL CENTRAL SECTOR SCHEMES			
TOTAL 2435	76,52	76,52	96,90
2552 NORTH EASTERN AREAS			
N.E.C			
01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL			
101 MARKETING FACILITIES			
103 SEEDS			
105 MANURES AND FERTILIZERS			
108 COMMERCIAL CROPS			
109 EXTENSION AND TRAINING			
113 AGRICULTURAL ENGINEERING			
119 HORTICULTURE AND VEGETABLE CROPS			
277 EDUCATION			
800 OTHER EXPENDITURE			
TOTAL 01			
TOTAL N.E.C			
TOTAL 2552			
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING-			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
TOTAL 01			
TOTAL STATE SCHEMES			
TOTAL 4216			
C-Capital Account of Economic Services			
4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL) STATE SCHEMES			
800 OTHER EXPENDITURE			
TOTAL STATE SCHEMES			
TOTAL 4401			
4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
STATE SCHEMES			
190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS			
TOTAL STATE SCHEMES			
TOTAL 4416			
GRAND TOTAL	16,70,09	16,70,09	21,03,84
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
<u>STATE SCHEMES</u>			
07 OTHER HOUSING.			
800 OTHER EXPENDITURE			
(01) Construction			
02 Construction of Residential Buildings.			
27. Minor Works	14,60	14,60	5,00
TOTAL 02	14,60	14,60	5,00
TOTAL (01)	14,60	14,60	5,00
TOTAL 800	14,60	14,60	5,00
TOTAL 07	14,60	14,60	5,00
<u>TOTAL STATE SCHEMES</u>	14,60	14,60	5,00
TOTAL 2216	14,60	14,60	5,00
C-Economic Services			
2401 CROP HUSBANDRY			
<u>STATE SCHEMES</u>			
001 DIRECTION & ADMINISTRATION-			
(02) District Offices-			
01. Salaries	3,45,00	3,45,00	3,97,89
02. Wages	10,70	10,70	10,00
06. Medical Treatment	4,50	4,50	4,60
11. Domestic travel expenses	4,00	4,00	5,50
13. Office Expenses	8,00	8,00	9,00
14. Rents, Rates and Taxes	2,30	2,30	2,80
16. Publications	63	63	70
21. Supplies and Materials			
26. Advertising and Publicity	42	42	50
27. Minor Works	80	80	90
28. Professional Services			4,37
50. Other Charges			
51. Motor Vehicles			
TOTAL (02)	3,76,35	3,76,35	4,36,26
(04) District Offices (Horticulture)			
00. -			
01. Salaries	1,30,00	1,30,00	1,65,00
02. Wages	5,00	5,00	21,50

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment	1,80	1,80	2,00
11. Domestic travel expenses	2,24	2,24	2,50
13. Office Expenses	8,00	8,00	11,00
14. Rents, Rates and Taxes	85	85	90
16. Publications			
20. Other Administrative expenses			
21. Supplies and Materials			
24. P.O.L.			
26. Advertising and Publicity	55	55	60
27. Minor Works	50	50	55
28. Professional Services	5,40	5,40	8,94
50. Other Charges	1,00	1,00	2,80
52. Machinery and Equipment			
TOTAL (04)	1,55,34	1,55,34	2,15,79
(07) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Agri)			
13. Office Expenses	1,80	1,80	3,50
14. Rents, Rates and Taxes			
TOTAL (07)	1,80	1,80	3,50
(08) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL) (Hort.)			
00. -			
13. Office Expenses	2,00	2,00	17,00
14. Rents, Rates and Taxes			
50. Other Charges			1,00
TOTAL (08)	2,00	2,00	18,00
(09) Implementation of RTI Act.(Horti).			
02. Wages			
13. Office Expenses			
20. Other Administrative expenses			
21. Supplies and Materials			
26. Advertising and Publicity			
28. Professional Services			
50. Other Charges			
TOTAL (09)			
TOTAL 001	5,35,49	5,35,49	6,73,55
103 SEEDS-			
(02) Seeds Farms-			
01. Salaries	5,50	5,50	5,50
02. Wages	75	75	1,00
06. Medical Treatment	95	95	1,05
11. Domestic travel expenses	70	70	15
13. Office Expenses	55	55	60
50. Other Charges			
TOTAL (02)	8,45	8,45	8,30

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(03) Scheme for Intensive Agriculture in Selected Areas			
01. Salaries	19,00	19,00	30,00
02. Wages	55	55	1,00
06. Medical Treatment	1,65	1,65	1,75
11. Domestic travel expenses	1,30	1,30	25
13. Office Expenses	95	95	1,00
50. Other Charges	5,00	5,00	5,60
TOTAL (03)	28,45	28,45	39,60
TOTAL 103	36,90	36,90	47,90
105 MANURES & FERTILIZERS-			
(04) Soil Testing Laboratory			
02. Wages	8,00	8,00	8,80
13. Office Expenses	1,50	1,50	1,65
21. Supplies and Materials	3,50	3,50	3,85
27. Minor Works	1,00	1,00	1,10
52. Machinery and Equipment			
TOTAL (04)	14,00	14,00	15,40
(05) State Soil Survey Organisation-			
01. Salaries	43,00	43,00	65,00
02. Wages	5,69	5,69	7,00
06. Medical Treatment	1,98	1,98	1,98
11. Domestic travel expenses	1,05	1,05	1,05
13. Office Expenses	2,06	2,06	2,30
14. Rents, Rates and Taxes			
21. Supplies and Materials	2,75	2,75	1,00
27. Minor Works	95	95	40
50. Other Charges	42	42	
52. Machinery and Equipment			
TOTAL (05)	57,90	57,90	78,73
(11) Organic Manures			
13. Office Expenses			
20. Other Administrative expenses			
21. Supplies and Materials			7,10
50. Other Charges			
TOTAL (11)			7,10
TOTAL 105	71,90	71,90	1,01,23
107 PLANT PROTECTION-			
(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-			
01. Salaries	40,00	40,00	60,00
02. Wages	1,25	1,25	1,25
06. Medical Treatment	1,20	1,20	1,20
11. Domestic travel expenses	1,25	1,25	1,40
13. Office Expenses	80	80	80
21. Supplies and Materials	50	50	50
27. Minor Works			
50. Other Charges	50	50	50
TOTAL (01)	45,50	45,50	65,65
(05) Plant Protection including IPM			
20. Other Administrative expenses	3,00	3,00	
21. Supplies and Materials	8,00	8,00	6,00

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works			
50. Other Charges			1,10
52. Machinery and Equipment	7,00	7,00	8,50
TOTAL (05)	18,00	18,00	15,60
(06) Plant Protection including IPM			
13. Office Expenses			
21. Supplies and Materials	6,40	6,40	10,30
27. Minor Works	32	32	
50. Other Charges	3,00	3,00	35
52. Machinery and Equipment	4,00	4,00	3,00
TOTAL (06)	13,72	13,72	13,65
TOTAL 107	77,22	77,22	94,90
108 COMMERCIAL CROPS-			
(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
20. Other Administrative expenses			
21. Supplies and Materials			
33. Subsidies			
50. Other Charges			
TOTAL (02)			
(03) Potato Development including Sale of Seeds at Subsidised Rate-			
00. -			
01. Salaries	42,00	42,00	65,00
02. Wages	1,30	1,30	1,45
06. Medical Treatment	1,60	1,60	1,75
11. Domestic travel expenses	1,50	1,50	1,65
13. Office Expenses	80	80	90
14. Rents, Rates and Taxes	80	80	90
21. Supplies and Materials			
27. Minor Works			
50. Other Charges	50	50	60
52. Machinery and Equipment			
TOTAL (03)	48,50	48,50	72,25
(04) NEC State Share			
27. Minor Works			56
TOTAL (04)			56
(21) Plantation Crops Development (Areca nut/Cashewnut/Coconut/Pineapple)			
02. Wages			
21. Supplies and Materials			
33. Subsidies	7,20	7,20	12,50

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
50. Other Charges			
TOTAL (21)	7,20	7,20	12,50
(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)			
02. Wages			
13. Office Expenses			
20. Other Administrative expenses			
21. Supplies and Materials			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (22)			
(23) Tuber Crops Development (Potato/Tapioca/Colacacia)			
02. Wages			
13. Office Expenses			
14. Rents, Rates and Taxes			
21. Supplies and Materials	15,00	15,00	30,00
50. Other Charges	1,20	1,20	2,30
52. Machinery and Equipment			
TOTAL (23)	16,20	16,20	32,30
(27) Indigenous Crops Development			
02. Wages			
21. Supplies and Materials			
26. Advertising and Publicity			
50. Other Charges			
TOTAL (27)			
(37) Organic Manure			
20. Other Administrative expenses			1,05
21. Supplies and Materials			10,00
TOTAL (37)			11,05
(41) Tea Development Scheme			
02. Wages			
21. Supplies and Materials			
33. Subsidies			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (41)			
(44) State Rice Mission			
13. Office Expenses	7,00	7,00	
20. Other Administrative expenses			7,00
21. Supplies and Materials			2,00
27. Minor Works			
33. Subsidies	54,00	54,00	65,00
TOTAL (44)	61,00	61,00	74,00
TOTAL 108	1,32,90	1,32,90	2,02,66
109 EXTENTION AND FARMERS TRAINING			
(02) Agriculture Information Units & e-Governance(Agri)			
01. Salaries	5,50	5,50	9,00
02. Wages	62	62	80
06. Medical Treatment	63	63	63
11. Domestic travel expenses	53	53	15
13. Office Expenses	47	47	47

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials			
26. Advertising and Publicity	2,55	2,55	1,60
50. Other Charges	4,40	4,40	1,79
52. Machinery and Equipment			
TOTAL (02)	14,70	14,70	14,44
(03) Farmer's Institute			
01. Salaries	16,00	16,00	24,00
02. Wages	1,90	1,90	2,20
06. Medical Treatment	80	80	80
11. Domestic travel expenses	95	95	55
13. Office Expenses	1,90	1,90	1,90
20. Other Administrative expenses	14,60	14,60	13,70
21. Supplies and Materials	1,70	1,70	1,10
50. Other Charges	50	50	50
TOTAL (03)	38,35	38,35	44,75
(04) Demonstration in Cultivator's Field			
01. Salaries	8,00	8,00	14,00
02. Wages	63	63	85
06. Medical Treatment	60	60	60
11. Domestic travel expenses	62	62	25
27. Minor Works	53	53	53
52. Machinery and Equipment	50	50	50
TOTAL (04)	10,88	10,88	16,73
(07) Agri Information Units (Hort)			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
16. Publications			
20. Other Administrative expenses	2,00	2,00	2,00
21. Supplies and Materials			
26. Advertising and Publicity	1,00	1,00	1,00
50. Other Charges	1,00	1,00	1,00
52. Machinery and Equipment			
TOTAL (07)	4,00	4,00	4,00
TOTAL 109	67,93	67,93	79,92
111 AGRICULTURAL ECONOMICS AND STATISTICS			
(01) Land Use Survey.			
01. Salaries	35,00	35,00	46,00
02. Wages	1,15	1,15	3,00
06. Medical Treatment	1,35	1,35	1,35
11. Domestic travel expenses	1,35	1,35	68
13. Office Expenses	65	65	
26. Advertising and Publicity			
50. Other Charges	55	55	
52. Machinery and Equipment			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)	40,05	40,05	51,03
TOTAL 111	40,05	40,05	51,03
113 AGRICULTURAL ENGINEERING			
(02) Agricultural Engineering(Mechanical)			
01. Salaries	95,00	95,00	1,15,00
02. Wages	5,30	5,30	7,10
06. Medical Treatment	2,05	2,05	2,05
11. Domestic travel expenses	3,30	3,30	3,30
13. Office Expenses	4,50	4,50	5,60
24. P.O.L.	13,00	13,00	8,80
27. Minor Works	16,00	16,00	7,80
50. Other Charges	60	60	
TOTAL (02)	1,39,75	1,39,75	1,49,65
(03) Agricultural Engineering(Workshop)			
02. Wages	3,00	3,00	3,30
13. Office Expenses	4,00	4,00	4,00
27. Minor Works	1,00	1,00	1,10
50. Other Charges			
52. Machinery and Equipment			
TOTAL (03)	8,00	8,00	8,40
(04) Land Reclamation Scheme(Including Subsidy on Hire)			
01. Salaries	72,00	72,00	80,00
02. Wages	2,15	2,15	4,00
06. Medical Treatment	2,00	2,00	2,00
11. Domestic travel expenses	2,00	2,00	2,00
13. Office Expenses	95	95	95
21. Supplies and Materials	85	85	85
27. Minor Works			
50. Other Charges	50	50	
TOTAL (04)	80,45	80,45	89,80
TOTAL 113	2,28,20	2,28,20	2,47,85
119 HORTICULTURE AND VEGETABLE CROPS-			
(01) Vegetable Development including Sale of Vegetable sed rates-			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
21. Supplies and Materials			
27. Minor Works			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (01)			
(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-			
00. -			
01. Salaries	90,00	90,00	1,20,00
02. Wages	2,35	2,35	3,50
06. Medical Treatment	1,90	1,90	2,00
11. Domestic travel expenses	2,50	2,50	2,65
13. Office Expenses	1,85	1,85	1,95
21. Supplies and Materials	1,85	1,85	1,95

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works	95	95	1,00
50. Other Charges	75	75	80
TOTAL (03)	1,02,15	1,02,15	1,33,85
(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
(15) Vegetable Development Scheme			
02. Wages			
13. Office Expenses			
20. Other Administrative expenses			
21. Supplies and Materials	39,00	39,00	26,00
28. Professional Services			
50. Other Charges	1,00	1,00	77
52. Machinery and Equipment			
TOTAL (15)	40,00	40,00	26,77
(17) Development and Maintenance of Orchard- Cum-Horticulture Nurseries			
02. Wages			31,00
13. Office Expenses			15,00
14. Rents, Rates and Taxes			3,00
20. Other Administrative expenses	2,50	2,50	
21. Supplies and Materials	28,41	28,41	25,00
27. Minor Works	4,00	4,00	
50. Other Charges	2,50	2,50	2,50
52. Machinery and Equipment	4,20	4,20	
TOTAL (17)	41,61	41,61	76,50
(19) Fruits Development			
02. Wages			2,50
21. Supplies and Materials	15,00	15,00	16,00
50. Other Charges	1,10	1,10	90
TOTAL (19)	16,10	16,10	19,40
(23) Establishment of Directorate of Horticulture			
02. Wages			
13. Office Expenses			2,40
21. Supplies and Materials			
28. Professional Services	5,00	5,00	3,00

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (23)	5,00	5,00	5,40
(24) Floriculture Development			
02. Wages			
13. Office Expenses			
21. Supplies and Materials	15,00	15,00	14,00
50. Other Charges	18	18	20
52. Machinery and Equipment			
TOTAL (24)	15,18	15,18	14,20
(28) Development of Strawberry Cultivation			
02. Wages			
21. Supplies and Materials			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (28)			
(35) Vegetable Garden			
21. Supplies and Materials			
50. Other Charges			
TOTAL (35)			
(36) Maintenance of Horti-Hubs			
02. Wages			33,00
13. Office Expenses			7,00
20. Other Administrative expenses			
21. Supplies and Materials	13,00	13,00	15,00
27. Minor Works	14,00	14,00	2,00
50. Other Charges	3,00	3,00	47
TOTAL (36)	30,00	30,00	57,47
TOTAL 119	2,87,99	2,87,99	3,65,29
<u>TOTAL STATE SCHEMES</u>	14,78,58	14,78,58	18,64,33
TOTAL 2401	14,78,58	14,78,58	18,64,33
2415 AGRICULTURAL RESEARCH AND EDUCATION			
<u>STATE SCHEMES</u>			
01 CROP HUSBANDRY-			
004 RESEARCH			
(04) Agricultural Research Stations and Laboratories			
01. Salaries	73,00	73,00	1,10,00
02. Wages	9,90	9,90	15,70
06. Medical Treatment	1,50	1,50	91
11. Domestic travel expenses	1,80	1,80	2,20
13. Office Expenses	75	75	
21. Supplies and Materials	4,85	4,85	5,00
27. Minor Works	4,00	4,00	
50. Other Charges			
52. Machinery and Equipment	4,59	4,59	3,80
TOTAL (04)	1,00,39	1,00,39	1,37,61
TOTAL 004	1,00,39	1,00,39	1,37,61
TOTAL 01	1,00,39	1,00,39	1,37,61
<u>TOTAL STATE SCHEMES</u>	1,00,39	1,00,39	1,37,61
TOTAL 2415	1,00,39	1,00,39	1,37,61

GRANT - 43

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
2435 OTHER AGRICULTURAL PROGRAMMES			
STATE SCHEMES			
01 MARKETING AND QUALITY CONTROL			
101 MARKETING FACILITIES-			
(01) Agricultural Marketing Organisation including Tran idy			
00. -			
01. Salaries	42,00	42,00	49,00
02. Wages	1,22	1,22	1,30
06. Medical Treatment	2,00	2,00	2,00
11. Domestic travel expenses	4,00	4,00	4,00
13. Office Expenses	7,60	7,60	8,20
14. Rents, Rates and Taxes			
20. Other Administrative expenses			
21. Supplies and Materials	6,60	6,60	12,00
27. Minor Works			
31. Grants - in - aid (Salary)			
33. Subsidies			
36. Grants-in-aid General (Non-Salary)			
50. Other Charges	1,00	1,00	2,00
51. Motor Vehicles			
52. Machinery and Equipment			
TOTAL (01)	64,42	64,42	78,50
(02) Fruit Processing Centre			
00. -			
01. Salaries	9,00	9,00	15,00
02. Wages	1,20	1,20	1,10
06. Medical Treatment	55	55	60
11. Domestic travel expenses	1,00	1,00	1,30
13. Office Expenses			
50. Other Charges	35	35	40
TOTAL (02)	12,10	12,10	18,40
(06) Post Harvest Management			
13. Office Expenses			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (06)			
TOTAL 101	76,52	76,52	96,90
TOTAL 01	76,52	76,52	96,90
TOTAL STATE SCHEMES	76,52	76,52	96,90
TOTAL 2435	76,52	76,52	96,90
2552 NORTH EASTERN AREAS			

GRANT - 43

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>N.E.C</u>			
01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL			
108 COMMERCIAL CROPS			
(17) Promotion of Black Pepper for Sustainable Livelihood in Meghalaya.			
21. Supplies and Materials			
50. Other Charges			
TOTAL (17)			
TOTAL 108			
119 HORTICULTURE AND VEGETABLE CROPS			
(22) Lemon Cultivation			
21. Supplies and Materials			
50. Other Charges			
TOTAL (22)			
TOTAL 119			
TOTAL 01			
<u>TOTAL N.E.C</u>			
TOTAL 2552			
GRAND TOTAL	16,70,09	16,70,09	21,03,84