

## GRANT - 43

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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 and Farmers' Welfare

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
	5,00	5,00	B-Social Services	
			2216 HOUSING-	31,20
			C-Economic Services	
32,84,43,017	42,28,08	42,28,08	2401 CROP HUSBANDRY	36,88,31
1,27,77,686	1,56,41	1,56,41	2415 AGRICULTURAL RESEARCH AND EDUCATION	4,36,76
3,30,87,003	2,76,31	2,76,31	2435 OTHER AGRICULTURAL PROGRAMMES	4,05,75
			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)	
37,43,07,706	46,65,80	46,65,80	GRAND TOTAL	45,62,02
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			STATE SCHEMES	
			07 OTHER HOUSING.	
	5,00	5,00	053 MAINTENANCE AND REPAIRS	
	5,00	5,00	800 OTHER EXPENDITURE	31,20
			TOTAL 07	31,20
	5,00	5,00	TOTAL STATE SCHEMES	31,20
	5,00	5,00	TOTAL 2216	31,20
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
12,88,27,681	13,51,96	13,51,96	001 DIRECTION & ADMINISTRATION-	6,87,00
2,62,52,280	2,81,55	2,81,55	103 SEEDS-	3,77,30
1,18,10,411	1,79,85	1,79,85	104 AGRICULTURAL FARMS-	
90,20,551	1,62,15	1,62,15	105 MANURES & FERTILIZERS-	35,42
			107 PLANT PROTECTION-	1,81,35

## GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,04,19,893	4,87,85	4,87,85	108 COMMERCIAL CROPS-	5,37,13
1,50,93,982	2,18,35	2,18,35	109 EXTENTION AND FARMERS TRAINING	2,88,95
58,55,895	1,28,02	1,28,02	111 AGRICULTURAL ECONOMICS AND STATISTICS	1,29,72
4,10,56,241	7,03,54	7,03,54	113 AGRICULTURAL ENGINEERING	6,56,79
5,01,06,083	7,14,81	7,14,81	119 HORTICULTURE AND VEGETABLE CROPS-	7,57,11
			195 ASSISTANCE TO FARMING COOPERATION	
			792 IRRECOVERABLE LOANS WRITTEN OFF-	
			800 OTHER EXPENDITURE	
32,84,43,017	42,28,08	42,28,08	TOTAL STATE SCHEMES	36,50,77
			CENTRALLY SPONSORED SCHEMES	
			109 EXTENTION AND FARMERS TRAINING	
			119 HORTICULTURE AND VEGETABLE CROPS-	
			800 OTHER EXPENDITURE	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			CENTRAL SECTOR SCHEMES	
			119 HORTICULTURE AND VEGETABLE CROPS-	37,54
			TOTAL CENTRAL SECTOR SCHEMES	37,54
32,84,43,017	42,28,08	42,28,08	TOTAL 2401	36,88,31
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY-	
1,27,77,686	1,56,41	1,56,41	004 RESEARCH	4,36,76
			277 EDUCATION	
1,27,77,686	1,56,41	1,56,41	TOTAL 01	4,36,76
1,27,77,686	1,56,41	1,56,41	TOTAL STATE SCHEMES	4,36,76
1,27,77,686	1,56,41	1,56,41	TOTAL 2415	4,36,76
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
3,30,87,003	2,76,31	2,76,31	101 MARKETING FACILITIES-	4,05,75
3,30,87,003	2,76,31	2,76,31	TOTAL 01	4,05,75
3,30,87,003	2,76,31	2,76,31	TOTAL STATE SCHEMES	4,05,75
3,30,87,003	2,76,31	2,76,31	TOTAL 2435	4,05,75
			2552 NORTH EASTERN AREAS N.E.C	
			01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL	
			108 COMMERCIAL CROPS	
			119 HORTICULTURE AND VEGETABLE CROPS	
			TOTAL 01	
			TOTAL N.E.C	
			TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	

## GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
37,43,07,706	46,65,80	46,65,80	GRAND TOTAL	45,62,02
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			02 Special Repairs.	
			27. Minor Works	
			TOTAL 02	
			TOTAL (02)	
			TOTAL 053	
			800 OTHER EXPENDITURE	
			(01) Construction	
			02 Construction of Residential Buildings.	
	5,00	5,00	27. Minor Works	31,20
	5,00	5,00	TOTAL 02	31,20
	5,00	5,00	TOTAL (01)	31,20
			(02) Furnishing	
			02. Wages	
			13. Office Expenses	

**GRANT - 43**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			52. Machinery and Equipment	
			TOTAL (02)	
	5,00	5,00	TOTAL 800	31,20
	5,00	5,00	TOTAL 07	31,20
	5,00	5,00	<u>TOTAL STATE SCHEMES</u>	31,20
	5,00	5,00	TOTAL 2216	31,20
			C-Economic Services	
			2401 CROP HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION-	
			(01) Directorate of Agriculture.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			24. P.O.L.	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) District Offices-	
8,29,82,751	7,90,00	7,90,00	01. Salaries	1,05,00
36,62,083	23,50	23,50	02. Wages	26,00
19,85,967	10,00	10,00	06. Medical Treatment	10,00
13,80,663	10,50	10,50	11. Domestic travel expenses	11,50
16,26,975	20,00	20,00	13. Office Expenses	20,00
6,16,101	3,50	3,50	14. Rents, Rates and Taxes	6,00
	75	75	16. Publications	75
	60	60	21. Supplies and Materials	
	10,88	10,88	26. Advertising and Publicity	60
	5,00	5,00	27. Minor Works	
1,00,000			28. Professional Services	18,10
			50. Other Charges	5,00
			51. Motor Vehicles	
9,23,54,540	8,74,73	8,74,73	TOTAL (02)	2,02,95
			(03) Directorate of Horticulture	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	

GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			12. Foreign travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 28. Professional Services 31. Grants - in - aid (Salary) 50. Other Charges 52. Machinery and Equipment TOTAL (03)	
			(04) District Offices (Horticulture) 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (04)	
3,27,28,179	3,10,00	3,10,00		3,35,00
17,31,576	57,50	57,50		38,00
	8,00	8,00		8,00
13,39,245	10,00	10,00		11,00
5,62,500	23,00	23,00		12,00
	3,50	3,50		3,50
	70	70		70
	1,80	1,80		1,80
	1,55	1,55		1,55
	19,18	19,18		21,00
45,000	3,50	3,50		4,00
3,64,06,500	4,38,73	4,38,73		4,36,55
	4,00	4,00	(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (07)	5,00
	4,00	4,00		5,00
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.) 00. - 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (08)	
66,641	32,00	32,00		39,00
	2,50	2,50		3,50
66,641	34,50	34,50		42,50
			(09) Implementation of RTI Act.(Horti). 02. Wages 13. Office Expenses 50. Other Charges	

## GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (09)	
12,88,27,681	13,51,96	13,51,96	TOTAL 001	6,87,00
			103 SEEDS-	
			(02) Seeds Farms-	
1,88,41,805	1,90,00	1,90,00	01. Salaries	2,40,00
23,45,011	24,00	24,00	02. Wages	43,00
	2,50	2,50	06. Medical Treatment	2,80
1,83,900	1,50	1,50	11. Domestic travel expenses	1,55
1,99,962	1,50	1,50	13. Office Expenses	2,70
			14. Rents, Rates and Taxes	
4,50,000	5,50	5,50	21. Supplies and Materials	14,50
1,50,000			27. Minor Works	10,00
			28. Professional Services	
1,26,967	1,00	1,00	50. Other Charges	10,50
			52. Machinery and Equipment	
2,22,97,645	2,26,00	2,26,00	TOTAL (02)	3,25,05
			(03) Scheme for Intensive Agriculture in Selected Areas	
38,44,810	50,00	50,00	01. Salaries	48,10
	1,05	1,05	02. Wages	1,05
	1,20	1,20	06. Medical Treatment	1,50
1,09,825	1,45	1,45	11. Domestic travel expenses	1,60
	75	75	13. Office Expenses	
			14. Rents, Rates and Taxes	
	60	60	21. Supplies and Materials	
	50	50	50. Other Charges	
39,54,635	55,55	55,55	TOTAL (03)	52,25
			(04) Seed Testing Laboratory	
			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	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (04)	
			(05) Seed Production and Multiplication	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			28. Professional Services	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL (05)	
2,62,52,280	2,81,55	2,81,55	TOTAL 103	3,77,30
			104 AGRICULTURAL FARMS-	
			(01) Upper Shillong Farm	
			01. Salaries	
			02. Wages	

GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 104	
			105 MANURES & FERTILIZERS-	
			(01) Local Green Manure and Rural Composis	
			Composition-	
6,36,743	9,00	9,00	01. Salaries	9,00
	80	80	02. Wages	80
	80	80	06. Medical Treatment	85
	85	85	11. Domestic travel expenses	85
	65	65	13. Office Expenses	65
	50	50	21. Supplies and Materials	50
	50	50	27. Minor Works	50
	45	45	50. Other Charges	45
6,36,743	13,55	13,55	TOTAL (01)	13,60
			(02) Fertiliser Distribution (including	
			Transport Subsidy) Scheme otherthan	
			Bonemeal-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			33. Subsidies	
			50. Other Charges	
			TOTAL (02)	
			(04) Soil Testing Laboratory	
- 220			01. Salaries	
12,98,295	8,80	8,80	02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
1,14,805	1,65	1,65	13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
4,700	3,85	3,85	21. Supplies and Materials	
	1,10	1,10	27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	

## GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,17,580	15,40	15,40	TOTAL (04)	
89,95,178	1,20,00	1,20,00	(05) State Soil Survey Organisation-	
3,49,006	3,00	3,00	01. Salaries	
	2,40	2,40	02. Wages	
2,02,000	5,00	5,00	06. Medical Treatment	
69,922	80	80	11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
99,982	1,00	1,00	20. Other Administrative expenses	
40,000	40	40	21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
97,56,088	1,32,60	1,32,60	TOTAL (05)	
			(11) Organic Manures	
			13. Office Expenses	
	18,30	18,30	20. Other Administrative expenses	
			21. Supplies and Materials	21,82
			50. Other Charges	
	18,30	18,30	TOTAL (11)	21,82
1,18,10,411	1,79,85	1,79,85	TOTAL 105	35,42
			107 PLANT PROTECTION-	
45,64,312	72,00	72,00	(01) Plant Protection for Epidemic Control	
1,29,396	1,10	1,10	Measures including Sale of Pesticides etc.,at	
	1,50	1,50	Subsidised Rates-	
54,908	1,10	1,10	01. Salaries	72,00
	80	80	02. Wages	1,30
	50	50	06. Medical Treatment	3,00
			11. Domestic travel expenses	2,00
			13. Office Expenses	80
			21. Supplies and Materials	50
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
47,48,616	77,00	77,00	TOTAL (01)	79,60
			(04) Bio- Control Laboratory and Pesticide	
2,49,922	3,50	3,50	Testing Lab	
	1,00	1,00	02. Wages	14,80
			13. Office Expenses	1,00
	1,00	1,00	20. Other Administrative expenses	38
			21. Supplies and Materials	1,89
			26. Advertising and Publicity	
			27. Minor Works	
	1,00	1,00	50. Other Charges	18
			52. Machinery and Equipment	55
2,49,922	6,50	6,50	TOTAL (04)	18,80
			(05) Plant Protection including IPM	
5,74,000			02. Wages	
20,99,413	15,00	15,00	13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	18,10
			27. Minor Works	
	2,70	2,70	50. Other Charges	2,65



GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
13,48,600	21,50	21,50	52. Machinery and Equipment	22,75
40,22,013	39,20	39,20	TOTAL (05)	43,50
	28,45	28,45	(06) Plant Protection including IPM	
	80	80	01. Salaries	
	10,20	10,20	13. Office Expenses	
	39,45	39,45	21. Supplies and Materials	28,45
			27. Minor Works	
			50. Other Charges	80
			52. Machinery and Equipment	10,20
			TOTAL (06)	39,45
90,20,551	1,62,15	1,62,15	TOTAL 107	1,81,35
			108 COMMERCIAL CROPS-	
47,61,086	55,00	55,00	(01) Development of acenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-	
	1,20	1,20	01. Salaries	84,00
46,890	2,00	2,00	02. Wages	1,20
83,920	25	25	06. Medical Treatment	3,00
	60	60	11. Domestic travel expenses	50
	65	65	13. Office Expenses	60
	50	50	21. Supplies and Materials	65
	55	55	50. Other Charges	50
			52. Machinery and Equipment	55
48,91,896	60,75	60,75	TOTAL (01)	91,00
			(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			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-	
1,04,328			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	

**GRANT - 43**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			52. Machinery and Equipment	
1,04,328			TOTAL (03)	
			(04) NEC State Share	
			02. Wages	
			13. Office Expenses	
	56	56	21. Supplies and Materials	
			27. Minor Works	
			33. Subsidies	
			50. Other Charges	
	56	56	TOTAL (04)	
			(06) Experimental Tea Plantation-	
			00. -	
57,12,056	52,00	52,00	01. Salaries	17,20
14,70,226	3,40	3,40	02. Wages	3,40
	2,00	2,00	06. Medical Treatment	2,00
1,67,260	3,00	3,00	11. Domestic travel expenses	3,00
	1,85	1,85	13. Office Expenses	1,85
	1,65	1,65	21. Supplies and Materials	1,65
	1,65	1,65	50. Other Charges	1,65
			51. Motor Vehicles	
			52. Machinery and Equipment	
73,49,542	65,55	65,55	TOTAL (06)	30,75
			(09) Regional Centre for Training &	
			Production of Mushrooms-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			33. Subsidies	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (09)	
			(17) National Mission on Oilseeds and Oil	
			Palm	
			21. Supplies and Materials	
			27. Minor Works	
			33. Subsidies	
17,50,000			50. Other Charges	
17,50,000			TOTAL (17)	
			(21) Plantation Crops Development	
			(Arecanut/Cashewnut/Coconut/Pineapple	
			02. Wages	
	20,00	20,00	21. Supplies and Materials	24,50
			33. Subsidies	
			50. Other Charges	
	20,00	20,00	TOTAL (21)	24,50
			(22) Spices Development	
			(Ginger/Turmeric/Large Cardamon/ Black	
			Pepper)	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	

## GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (22)	
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia) 02. Wages 06. Medical Treatment 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (23)	31,99 2,00 33,99
5,77,808 2,11,975 5,11,995 1,40,000 56,000 14,97,778	9,60 3,00 10,00 3,00 70 3,00 29,30	9,60 3,00 10,00 3,00 70 3,00 29,30	(24) Regional Centre for Training and Production of Mushroom 01. Salaries 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 33. Subsidies 50. Other Charges 52. Machinery and Equipment TOTAL (24)	8,00 2,00 10,00 3,00 70 3,00 26,70
			(27) Indigenous Crops Development 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges TOTAL (27)	
			(32) Winter Cropping and Dev. of Cultivable Land 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (32)	
			(34) Maize Development through Cluster Approach 21. Supplies and Materials 50. Other Charges TOTAL (34)	
			(37) Organic Manure	

## GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,15,000	3,57	3,57	13. Office Expenses	
30,00,000	34,00	34,00	20. Other Administrative expenses	3,00
			21. Supplies and Materials	36,00
			50. Other Charges	
33,15,000	37,57	37,57	TOTAL (37)	39,00
			(41) Tea Development Scheme	
8,94,916	35,65	35,65	01. Salaries	
			02. Wages	46,00
59,999			06. Medical Treatment	
1,99,990	5,50	5,50	11. Domestic travel expenses	
			13. Office Expenses	3,00
13,50,000	16,79	16,79	20. Other Administrative expenses	
			21. Supplies and Materials	10,30
			26. Advertising and Publicity	
			27. Minor Works	1,00
			28. Professional Services	2,40
			32. Contribution	
14,67,500	1,50	1,50	33. Subsidies	1,50
1,51,000	1,50	1,50	50. Other Charges	1,75
			51. Motor Vehicles	
83,260	68	68	52. Machinery and Equipment	1,50
42,06,665	61,62	61,62	TOTAL (41)	67,45
			(44) State Rice Mission	
24,60,000			02. Wages	
1,59,994			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
10,40,000	12,50	12,50	20. Other Administrative expenses	13,76
1,85,000	4,00	4,00	21. Supplies and Materials	4,39
			27. Minor Works	
			31. Grants - in - aid (Salary)	
63,04,416	96,00	96,00	33. Subsidies	1,05,59
			50. Other Charges	
			52. Machinery and Equipment	
1,01,49,410	1,12,50	1,12,50	TOTAL (44)	1,23,74
			(45) Ramie Crop	
	2,00	2,00	02. Wages	
1,60,000	11,27	11,27	13. Office Expenses	
52,88,674	66,01	66,01	20. Other Administrative expenses	4,00
9,03,000	10,20	10,20	21. Supplies and Materials	68,00
			27. Minor Works	16,00
			28. Professional Services	
1,93,600	4,42	4,42	50. Other Charges	
6,10,000	6,10	6,10	52. Machinery and Equipment	12,00
71,55,274	1,00,00	1,00,00	TOTAL (45)	1,00,00
4,04,19,893	4,87,85	4,87,85	TOTAL 108	5,37,13
			109 EXTENTION AND FARMERS TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
11,15,150	9,30	9,30	01. Salaries	9,30
	65	65	02. Wages	65
	45	45	06. Medical Treatment	55
	55	55	11. Domestic travel expenses	55
	40	40	13. Office Expenses	40

## GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			16. Publications	
	40	40	20. Other Administrative expenses	5,00
	3,85	3,85	21. Supplies and Materials	40
			26. Advertising and Publicity	7,00
			27. Minor Works	
	6,00	6,00	28. Professional Services	
	40	40	50. Other Charges	10,00
11,15,150	22,00	22,00	52. Machinery and Equipment	
			TOTAL (02)	33,85
			(03) Farmer's Training Centre	
90,59,532	1,07,00	1,07,00	01. Salaries	1,25,00
5,42,342	8,50	8,50	02. Wages	11,50
- 45,673	3,00	3,00	06. Medical Treatment	3,00
1,29,840	1,00	1,00	11. Domestic travel expenses	1,50
2,99,999	6,00	6,00	13. Office Expenses	13,00
13,20,000	15,00	15,00	20. Other Administrative expenses	34,50
49,998	1,10	1,10	21. Supplies and Materials	8,80
	55	55	28. Professional Services	
			50. Other Charges	15
			52. Machinery and Equipment	
1,13,56,038	1,42,15	1,42,15	TOTAL (03)	1,97,45
			(04) Demonstration in Cultivator's Field	
25,20,795	39,00	39,00	01. Salaries	39,00
	1,40	1,40	02. Wages	1,40
	1,00	1,00	06. Medical Treatment	75
1,01,999	85	85	11. Domestic travel expenses	85
	80	80	13. Office Expenses	80
	60	60	21. Supplies and Materials	60
			27. Minor Works	
	55	55	50. Other Charges	55
			52. Machinery and Equipment	
26,22,794	44,20	44,20	TOTAL (04)	43,95
			(06) Basic Agricultural Training Centre	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			28. Professional Services	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (06)	
			(07) Agril Information Units (Hort)	
			02. Wages	
			11. Domestic travel expenses	

## GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,00	5,00	13. Office Expenses	
			16. Publications	
	2,50	2,50	20. Other Administrative expenses	5,50
	2,50	2,50	21. Supplies and Materials	
			26. Advertising and Publicity	2,70
			50. Other Charges	5,50
			52. Machinery and Equipment	
	10,00	10,00	TOTAL (07)	13,70
			(09) Support to State Extension Programmes for Extension Reforms.	
			01. Salaries	
			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)	
			(11) Capacity Building of the Departmental Personnels(Hort)	
			20. Other Administrative expenses	
			TOTAL (11)	
			(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)	
1,50,93,982	2,18,35	2,18,35	TOTAL 109	2,88,95
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
55,11,936	1,20,00	1,20,00	01. Salaries	1,19,65
1,93,969	1,30	1,30	02. Wages	1,30
	2,00	2,00	06. Medical Treatment	3,50
1,00,000	2,00	2,00	11. Domestic travel expenses	2,20
49,990	1,50	1,50	13. Office Expenses	1,60
	67	67	21. Supplies and Materials	67
			26. Advertising and Publicity	
	55	55	50. Other Charges	80
			52. Machinery and Equipment	
58,55,895	1,28,02	1,28,02	TOTAL (01)	1,29,72
			(02) Agricultural Census-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (02)	

## GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(04) Agricultural, Economics & Statistics.(Agri)	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (04)	
			(06) Agril.Economic & Statistics (Hort)	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL (06)	
58,55,895	1,28,02	1,28,02	TOTAL 111	1,29,72
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
1,35,50,911	2,47,00	2,47,00	01. Salaries	2,00,00
20,46,230	21,74	21,74	02. Wages	44,50
3,75,000	6,00	6,00	06. Medical Treatment	6,00
5,03,977	2,60	2,60	11. Domestic travel expenses	2,70
4,70,107	2,75	2,75	13. Office Expenses	6,75
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
26,49,568	22,00	22,00	24. P.O.L.	26,20
			26. Advertising and Publicity	
25,49,886	20,00	20,00	27. Minor Works	23,20
			50. Other Charges	
			52. Machinery and Equipment	
2,21,45,679	3,22,09	3,22,09	TOTAL (02)	3,09,35
			(03) Agricultural Engineering(Workshop)	
4,99,772	5,50	5,50	01. Salaries	
			02. Wages	19,10
			06. Medical Treatment	
9,99,960	10,25	10,25	11. Domestic travel expenses	
			13. Office Expenses	16,65
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			26. Advertising and Publicity	
2,49,950	2,75	2,75	27. Minor Works	4,32
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
17,49,682	18,50	18,50	TOTAL (03)	40,07
			(04) Land Reclamation Scheme(Including Subsidy on Hire	

**GRANT - 43**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,68,90,120	3,50,00	3,50,00	01. Salaries	2,93,86
	3,00	3,00	02. Wages	3,50
	3,00	3,00	06. Medical Treatment	3,05
2,70,760	3,60	3,60	11. Domestic travel expenses	3,60
	1,00	1,00	13. Office Expenses	1,00
			14. Rents, Rates and Taxes	
	55	55	21. Supplies and Materials	55
	63	63	27. Minor Works	63
	52	52	50. Other Charges	53
	65	65	52. Machinery and Equipment	65
1,71,60,880	3,62,95	3,62,95	TOTAL (04)	3,07,37
			(06) Supply of Agril. Machineries	
			13. Office Expenses	
			33. Subsidies	
			TOTAL (06)	
4,10,56,241	7,03,54	7,03,54	TOTAL 113	6,56,79
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable sed rates-	
			00. -	
8,84,018	9,50	9,50	01. Salaries	16,00
			02. Wages	
	90	90	06. Medical Treatment	1,20
47,972	50	50	11. Domestic travel expenses	60
	40	40	13. Office Expenses	40
	50	50	21. Supplies and Materials	50
			27. Minor Works	
	40	40	50. Other Charges	40
			52. Machinery and Equipment	
9,31,990	12,20	12,20	TOTAL (01)	19,10
			(02) Shillong Fruit Garden	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
2,13,776			TOTAL (02)	
			(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
			00. -	
2,46,02,320	2,45,00	2,45,00	01. Salaries	2,80,00
3,97,639	3,00	3,00	02. Wages	3,40
			03. Overtime Allowance	
1,22,306	4,30	4,30	06. Medical Treatment	4,30
5,98,453	6,80	6,80	11. Domestic travel expenses	8,00
	2,95	2,95	13. Office Expenses	3,66
	1,65	1,65	21. Supplies and Materials	1,65
	90	90	27. Minor Works	90
	70	70	50. Other Charges	70
			52. Machinery and Equipment	
2,57,20,718	2,65,30	2,65,30	TOTAL (03)	3,02,61



## GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH) 01 State Share 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies TOTAL 01 TOTAL (05)	
			(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (07)	
50,74,779	57,30	57,30	(15) Vegetable Development Scheme 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (15)	62,00
1,75,000	1,93	1,93		1,95
52,49,779	59,23	59,23		63,95
			(16) Agri-Hort. Society 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (16)	
36,78,298	60,00 25,00 75,00 5,00	60,00 25,00 75,00 5,00	(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries 02. Wages 13. Office Expenses 14. Rents, Rates and Taxes 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment	81,00 1,80 30,00 10,00 1,00

**GRANT - 43**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
36,78,298	1,65,00	1,65,00	TOTAL (17)	1,23,80
5,02,965	5,50	5,50	(19) Fruits Development	
35,86,661	36,00	36,00	02. Wages	
1,89,960	2,10	2,10	13. Office Expenses	
42,79,586	43,60	43,60	21. Supplies and Materials	40,00
			27. Minor Works	
			33. Subsidies	
			50. Other Charges	2,50
			TOTAL (19)	42,50
			(23) Establishment of Directorate of Horticulture	
5,44,994	6,00	6,00	01. Salaries	22,00
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	11,00
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
5,60,000	7,00	7,00	28. Professional Services	9,00
			50. Other Charges	
11,04,994	13,00	13,00	TOTAL (23)	42,00
			(24) Floriculture Development	
22,65,167	30,00	30,00	02. Wages	
32,000	50	50	13. Office Expenses	
			21. Supplies and Materials	32,05
			50. Other Charges	60
			52. Machinery and Equipment	
22,97,167	30,50	30,50	TOTAL (24)	32,65
			(28) Development of Strawberry Cultivation	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (28)	
			(35) Vegetable Garden	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (35)	
49,01,896	66,00	66,00	(36) Maintenance of Horti-Hubs	
	16,00	16,00	02. Wages	89,00
			13. Office Expenses	7,00
			20. Other Administrative expenses	
7,42,233	35,00	35,00	21. Supplies and Materials	21,00
8,85,646	6,00	6,00	27. Minor Works	13,50
1,00,000	1,38	1,38	50. Other Charges	
66,29,775	1,24,38	1,24,38	TOTAL (36)	1,30,50
			(38) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)	
	1,60	1,60	21. Supplies and Materials	
	1,60	1,60	TOTAL (38)	
5,01,06,083	7,14,81	7,14,81	TOTAL 119	7,57,11

## GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			195 ASSISTANCE TO FARMING COOPERATION	
			(02) Corpus Fund on Crop Insurance(RKBY)	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			54. Investments	
			TOTAL (02)	
			(04) Assistance To K.V.K.	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			TOTAL (04)	
			TOTAL 195	
			792 IRRECOVERABLE LOANS WRITTEN OFF-	
			(01) House Building Advance	
			64. Write off/losses	
			TOTAL (01)	
			TOTAL 792	
			800 OTHER EXPENDITURE	
			(14) Maintenance of Departmental Non Residential Building(Hort)	
			01 Constrction of Administrative Buildings	
			27. Minor Works	
			TOTAL 01	
			TOTAL (14)	
			(29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	
			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 (29)	
			TOTAL 800	
			<u>TOTAL STATE SCHEMES</u>	36,50,77
32,84,43,017	42,28,08	42,28,08	<u>CENTRALLY SPONSORED SCHEMES</u>	
			109 EXTENTION AND FARMERS TRAINING	
			(15) National Mission on Agri. Extension & Trg. (NMAET)	

## GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Sub-Mission on Seed and Planting Materials (SMSP) 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 01  02 Sub Mission on Agri Extension (SMAE) 01. Salaries 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL 02  03 National Governance Plan for Agriculture (NEGPA) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL 03  04 Sub Mission on Agril. Mechanisation (SMAM) 33. Subsidies TOTAL 04	
			TOTAL (15)	
			TOTAL 109	
			119 HORTICULTURE AND VEGETABLE CROPS- (05) Mission for Integrated Development of Horticulture (MIDH) Sub Scheme HMNEH 02 Central Share 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies TOTAL 02 TOTAL (05)	
			TOTAL 119	
			800 OTHER EXPENDITURE  (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	

## GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			TOTAL 02	
			03 Soil Health Management	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL 03	
			TOTAL (10)	
			TOTAL 800	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
			<u>CENTRAL SECTOR SCHEMES</u>	
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(06) Project under Ministry of Tribal Affairs (MoTA)	
			13. Office Expenses	1,00
			27. Minor Works	11,54
			31. Grants - in - aid (Salary)	25,00
			TOTAL (06)	37,54
			TOTAL 119	37,54
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	37,54
32,84,43,017	42,28,08	42,28,08	TOTAL 2401	36,88,31
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			01 CROP HUSBANDRY-	
			004 RESEARCH	
			(01) Fruit Research Station	
			01. Salaries	
			02. Wages	

## GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (01)	
1,05,58,389	1,24,00	1,24,00	(04) Agricultural Research Stations and Laboratories 01. Salaries	1,45,00
9,04,835	14,10	14,10	02. Wages	28,60
1,50,000	1,81	1,81	06. Medical Treatment	1,81
1,54,960	3,70	3,70	11. Domestic travel expenses	3,85
99,946			13. Office Expenses	9,00
5,49,976	9,00	9,00	21. Supplies and Materials	13,00
2,65,959			27. Minor Works	12,00
			50. Other Charges	9,00
93,621	3,80	3,80	52. Machinery and Equipment	14,00
1,27,77,686	1,56,41	1,56,41	TOTAL (04)	2,36,26
			(05) Research Project on Rice 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (05)	
			(09) Soil Testing Lab 02. Wages	34,50
			13. Office Expenses	6,00
			21. Supplies and Materials	7,00
			27. Minor Works	8,00
			TOTAL (09)	55,50
			(10) State Soil Survey Organisation 01. Salaries	98,00
			02. Wages	17,00
			06. Medical Treatment	1,80
			11. Domestic travel expenses	2,20
			13. Office Expenses	3,10
			20. Other Administrative expenses	
			21. Supplies and Materials	3,00
			27. Minor Works	1,00
			50. Other Charges	90
			52. Machinery and Equipment	
			TOTAL (10)	1,27,00
			(11) Seed Testing Lab 02. Wages	8,00
			13. Office Expenses	4,00
			20. Other Administrative expenses	3,00
			21. Supplies and Materials	3,00
			TOTAL (11)	18,00
1,27,77,686	1,56,41	1,56,41	TOTAL 004	4,36,76

## GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			277 EDUCATION	
			(01) Agricultural Studies	
			34. Scholarships and Stipends	
			TOTAL (01)	
			TOTAL 277	
1,27,77,686	1,56,41	1,56,41	TOTAL 01	4,36,76
1,27,77,686	1,56,41	1,56,41	<u>TOTAL STATE SCHEMES</u>	4,36,76
1,27,77,686	1,56,41	1,56,41	TOTAL 2415	4,36,76
			2435 OTHER AGRICULTURAL PROGRAMMES	
			<u>STATE SCHEMES</u>	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
			00. -	
2,01,35,506	1,18,00	1,18,00	01. Salaries	1,70,00
2,84,630	5,20	5,20	02. Wages	4,00
1,43,589	5,00	5,00	06. Medical Treatment	5,00
4,31,209	9,00	9,00	11. Domestic travel expenses	10,00
6,11,895	3,16	3,16	13. Office Expenses	4,60
			14. Rents, Rates and Taxes	
			20. Other Administrative expenses	
23,38,643	27,50	27,50	21. Supplies and Materials	29,00
	80	80	26. Advertising and Publicity	
			27. Minor Works	80
			31. Grants - in - aid (Salary)	
			33. Subsidies	
			36. Grants-in-aid General (Non-Salary)	
2,35,200	9,80	9,80	50. Other Charges	9,00
	75	75	51. Motor Vehicles	75
			52. Machinery and Equipment	
2,41,80,672	1,79,21	1,79,21	TOTAL (01)	2,33,15
			(02) Fruit Processing Centre	
			00. -	
1,02,041	80,00	80,00	01. Salaries	85,00
20,05,518	5,20	5,20	02. Wages	40,20
	2,00	2,00	06. Medical Treatment	2,00
79,540	2,00	2,00	11. Domestic travel expenses	2,00
4,52,411	1,50	1,50	13. Office Expenses	5,00
			20. Other Administrative expenses	1,00
47,79,999	3,00	3,00	21. Supplies and Materials	28,00
3,95,522	65	65	26. Advertising and Publicity	1,65
2,48,000	65	65	27. Minor Works	3,65

## GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,98,300	1,10	1,10	28. Professional Services	
			50. Other Charges	3,10
			51. Motor Vehicles	
2,45,000	1,00	1,00	52. Machinery and Equipment	1,00
89,06,331	97,10	97,10	TOTAL (02)	1,72,60
			(06) Post Harvest Management	
			13. Office Expenses	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (06)	
			(07) National Food Security Mission (NFSM)	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			52. Machinery and Equipment	
			TOTAL (07)	
			(08) ACA under RKVY	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			52. Machinery and Equipment	
			TOTAL (08)	
			(10) Integrated Technology Enabled Agri Management (ITEAM)	
			13. Office Expenses	
			20. Other Administrative expenses	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (10)	
			(11) Directorate Of Food Processing	
			01. Salaries	
			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	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (11)	
3,30,87,003	2,76,31	2,76,31	TOTAL 101	4,05,75
3,30,87,003	2,76,31	2,76,31	TOTAL 01	4,05,75
3,30,87,003	2,76,31	2,76,31	<u>TOTAL STATE SCHEMES</u>	4,05,75
3,30,87,003	2,76,31	2,76,31	TOTAL 2435	4,05,75



## GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			2552 NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL	
			108 COMMERCIAL CROPS	
			(17) Promotion of Black Pepper for Sustainable Livelihood in Meghalaya.	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (17)	
			TOTAL 108	
			119 HORTICULTURE AND VEGETABLE CROPS	
			(22) Lemon Cultivation	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (22)	
			TOTAL 119	
			TOTAL 01	
			<u>TOTAL N.E.C</u>	
			TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING-	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			(02) Maintenance of Buildings	
			53. Major Works	
			TOTAL (02)	
			TOTAL 700	
			TOTAL 01	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4216	
			C-Capital Account of Economic Services	
			4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)	

### GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			800 OTHER EXPENDITURE	
			(02) Construction of Administration Buildings (Hort)	
			53. Major Works	
			TOTAL (02)	
			TOTAL 800	
			TOTAL STATE SCHEMES	
			TOTAL 4401	
374,30,77,06	46,65,80	46,65,80	GRAND TOTAL	45,62,02