

**GRANT - 43**

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	3,67,60,91	8,00,00	3,75,60,91
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the  
Agriculture and Farmers' Welfare

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
14,65,474	8,58,400	10,00	15,00	10,00	15,00	REVENUE SECTION B-Social Services 2216 HOUSING-	86,05	93,60
84,08,80,546	88,64,04,884	1,15,74,46	1,06,34,76	1,15,74,46	1,06,34,76	C-Economic Services 2401 CROP HUSBANDRY	1,36,68,46	1,14,62,54
1,75,87,645	4,61,34,352	29,00	5,64,02	29,00	5,64,02	2415 AGRICULTURAL RESEARCH AND EDUCATION	8,30,18	14,00,54
29,41,34,554	7,63,27,749	82,10,09	6,34,33	82,10,09	6,34,33	2435 OTHER AGRICULTURAL PROGRAMMES	76,07,22	10,12,32
		5,38,00		5,38,00		2552 NORTH EASTERN AREAS 2702 MINOR IRRIGATION	6,00,00	
36,52,547		50,00		50,00		CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING-	2,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
86,00,428		4,63,00		4,63,00		C-Capital Account of Economic Services		
		25,00		25,00		4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)	5,75,00	
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.	25,00	
116,63,21,194	100,97,25,385	2,08,99,55	1,18,48,11	2,08,99,55	1,18,48,11	GRAND TOTAL	2,35,91,91	1,39,69,00
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING-		
						STATE SCHEMES		
						07 OTHER HOUSING.		
						053 MAINTENANCE AND REPAIRS		
13,65,600						800 OTHER EXPENDITURE		
99,874	8,58,400	10,00	15,00	10,00	15,00	TOTAL 07	86,05	93,60
14,65,474	8,58,400	10,00	15,00	10,00	15,00	TOTAL STATE SCHEMES	86,05	93,60
14,65,474	8,58,400	10,00	15,00	10,00	15,00	TOTAL 2216	86,05	93,60
						C-Economic Services		
						2401 CROP HUSBANDRY		
						STATE SCHEMES		
8,06,15,245	32,43,75,880	10,45,75	33,23,21	10,45,75	33,23,21	001 DIRECTION & ADMINISTRATION-	11,67,90	28,23,50
						103 SEEDS-	1,17,45	5,53,93
45,90,511	4,12,09,797	92,39	4,89,68	92,39	4,89,68	104 AGRICULTURAL FARMS-		86,50
	55,81,533		69,25		69,25	105 MANURES & FERTILIZERS-	69,65	89,52
1,98,30,868	3,63,03,038	2,64,08	4,39,00	2,64,08	4,39,00	107 PLANT PROTECTION-		5,05,15
	2,68,65,365		4,40,55		4,40,55	108 COMMERCIAL CROPS-	4,72,87	16,57,40
2,43,79,918	12,79,22,390	7,92,34	14,05,98	7,92,34	14,05,98	109 EXTENTION AND FARMERS TRAINING	4,49,90	7,26,47
4,60,83,912	3,91,87,561	4,79,30	5,77,56	4,79,30	5,77,56	111 AGRICULTURAL ECONOMICS AND STATISTICS	2,50,51	2,72,32
	1,30,41,309	1,97,57	2,54,70	1,97,57	2,54,70	113 AGRICULTURAL ENGINEERING	8,39,22	16,87,70
2,33,44,332	11,80,16,401	4,78,17	15,85,88	4,78,17	15,85,88	115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR		
						119 HORTICULTURE AND VEGETABLE CROPS-	19,26,00	21,69,91
1,62,44,128	15,39,01,610	9,49,36	20,46,95	9,49,36	20,46,95			

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
66,75,000		33,00		33,00		195 ASSISTANCE TO FARMING COOPERATION	50,00	
		2,50	2,00	2,50	2,00	792 IRRECOVERABLE LOANS WRITTEN OFF-		
14,65,45,100		3,90,00		3,90,00		800 OTHER EXPENDITURE	4,50,00	
38,48,15,455	88,64,04,884	47,24,46	1,06,34,76	47,24,46	1,06,34,76	TOTAL STATE SCHEMES	57,93,50	1,05,72,40
						CENTRALLY SPONSORED SCHEMES		
						103 SEEDS-		
		40,00		40,00		105 MANURES & FERTILIZERS-		
11,06,45,412		13,37,00		13,37,00		107 PLANT PROTECTION-		
						108 COMMERCIAL CROPS-	2,00,00	
						109 EXTENTION AND FARMERS TRAINING	11,80,10	
						111 AGRICULTURAL ECONOMICS AND STATISTICS		
						113 AGRICULTURAL ENGINEERING		
23,32,33,330		20,00,00		20,00,00		119 HORTICULTURE AND VEGETABLE CROPS-	23,00,00	
11,21,86,349		4,73,00		4,73,00		800 OTHER EXPENDITURE	4,35,00	
45,60,65,091		38,50,00		38,50,00		TOTAL CENTRALLY SPONSORED SCHEMES	41,15,10	
						CENTRAL SECTOR SCHEMES		
						102 FOOD GRAIN CROPS		
						103 SEEDS-		
		15,00,00		15,00,00		105 MANURES & FERTILIZERS-	20,00,00	
						107 PLANT PROTECTION-		
						108 COMMERCIAL CROPS-		
						109 EXTENTION AND FARMERS TRAINING		
		15,00,00		15,00,00		111 AGRICULTURAL ECONOMICS AND STATISTICS	16,50,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		30,00,00		30,00,00		113 AGRICULTURAL ENGINEERING 119 HORTICULTURE AND VEGETABLE CROPS- 800 OTHER EXPENDITURE	1,09,86	8,90,14
						TOTAL CENTRAL SECTOR SCHEMES	37,59,86	8,90,14
84,08,80,546	88,64,04,884	1,15,74,46	1,06,34,76	1,15,74,46	1,06,34,76	TOTAL 2401	1,36,68,46	1,14,62,54
						2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES 01 CROP HUSBANDRY-		
						001 DIRECTION AND ADMINISTRATION	89,75	
1,64,79,185 11,08,460	4,61,34,352	29,00	5,64,02	29,00	5,64,02	004 RESEARCH	2,42,53	14,00,54
1,75,87,645	4,61,34,352	29,00	5,64,02	29,00	5,64,02	277 EDUCATION	4,97,90	
						TOTAL 01	8,30,18	14,00,54
1,75,87,645	4,61,34,352	29,00	5,64,02	29,00	5,64,02	TOTAL STATE SCHEMES	8,30,18	14,00,54
						CENTRALLY SPONSORED SCHEMES 01 CROP HUSBANDRY-		
						004 RESEARCH		
						TOTAL 01		
						TOTAL CENTRALLY SPONSORED SCHEMES		
						CENTRAL SECTOR SCHEMES 01 CROP HUSBANDRY-		
						004 RESEARCH		
						TOTAL 01		
						TOTAL CENTRAL SECTOR SCHEMES		
1,75,87,645	4,61,34,352	29,00	5,64,02	29,00	5,64,02	TOTAL 2415	8,30,18	14,00,54
						2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES 01 MARKETING AND QUALITY CONTROL		
29,41,34,554	7,63,27,749	72,10,09	6,34,33	72,10,09	6,34,33	101 MARKETING FACILITIES-	26,47,22	10,12,32
29,41,34,554	7,63,27,749	72,10,09	6,34,33	72,10,09	6,34,33	TOTAL 01	26,47,22	10,12,32

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
29,41,34,554	7,63,27,749	72,10,09	6,34,33	72,10,09	6,34,33	TOTAL STATE SCHEMES	26,47,22	10,12,32
						CENTRALLY SPONSORED SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
						101 MARKETING FACILITIES-	44,60,00	
						TOTAL 01	44,60,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	44,60,00	
						CENTRAL SECTOR SCHEMES		
						01 MARKETING AND QUALITY CONTROL		
		10,00,00		10,00,00		101 MARKETING FACILITIES-	5,00,00	
		10,00,00		10,00,00		TOTAL 01	5,00,00	
		10,00,00		10,00,00		TOTAL CENTRAL SECTOR SCHEMES	5,00,00	
29,41,34,554	7,63,27,749	82,10,09	6,34,33	82,10,09	6,34,33	TOTAL 2435	76,07,22	10,12,32
						2552 NORTH EASTERN AREAS		
						N.E.C		
						01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL		
		5,38,00		5,38,00		103 SEEDS	6,00,00	
						108 COMMERCIAL CROPS		
						109 EXTENSION AND TRAINING		
						119 HORTICULTURE AND VEGETABLE CROPS		
		5,38,00		5,38,00		TOTAL 01	6,00,00	
		5,38,00		5,38,00		TOTAL N.E.C	6,00,00	
		5,38,00		5,38,00		TOTAL 2552	6,00,00	
						2702 MINOR IRRIGATION		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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.	2,00,00	
36,52,547		50,00		50,00		TOTAL 01	2,00,00	
36,52,547		50,00		50,00		TOTAL STATE SCHEMES	2,00,00	
36,52,547		50,00		50,00		TOTAL 4216	2,00,00	
36,52,547		50,00		50,00		C-Capital Account of Economic Services		
						4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)		
						STATE SCHEMES		
						108 COMMERCIAL CROP		
						119 HORTICULTURE & VEGETABLE CROPS		
						800 OTHER EXPENDITURE	5,75,00	
						01 Marketing & Quality Control		
						101 Marketing Facilities		
		1,48,00		1,48,00		TOTAL 01		
		1,48,00		1,48,00		TOTAL STATE SCHEMES	5,75,00	
86,00,428		4,63,00		4,63,00		CENTRAL SECTOR SCHEMES		
						800 OTHER EXPENDITURE		
						TOTAL CENTRAL SECTOR SCHEMES		
86,00,428		4,63,00		4,63,00		TOTAL 4401	5,75,00	

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		25,00		25,00		4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES		
		25,00		25,00		190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS	25,00	
		25,00		25,00		TOTAL STATE SCHEMES	25,00	
						TOTAL 4416	25,00	
1,22,52,975		2,08,99,55	1,18,48,11	2,08,99,55	1,18,48,11	GRAND TOTAL	2,35,91,91	1,39,69,00
						For Details of Foregoing See Below		
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING-		
						STATE SCHEMES		
						07 OTHER HOUSING.		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						27. Minor Works		
						02 Special Repairs.		
						27. Minor Works		
13,65,600						TOTAL 02		
13,65,600						TOTAL (02)		
13,65,600						TOTAL 053		
						800 OTHER EXPENDITURE		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Construction 27. Minor Works 01 Construction of Staff Quarters. 27. Minor Works		
	8,58,400	10,00	15,00	10,00	15,00	TOTAL 01 02 Construction of Residential Buildings. 27. Minor Works	86,05	93,60
	8,58,400	10,00	15,00	10,00	15,00	TOTAL 02 03 Furnishing . 13. Office Expenses 21. Supplies and Materials	86,05	93,60
	8,58,400	10,00	15,00	10,00	15,00	TOTAL 03 TOTAL (01)	86,05	93,60
99,874						(02) Furnishing 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 52. Machinery and Equipment		
99,874						TOTAL (02)		
99,874	8,58,400	10,00	15,00	10,00	15,00	TOTAL 800	86,05	93,60
14,65,474	8,58,400	10,00	15,00	10,00	15,00	TOTAL 07	86,05	93,60
14,65,474	8,58,400	10,00	15,00	10,00	15,00	TOTAL STATE SCHEMES	86,05	93,60
14,65,474	8,58,400	10,00	15,00	10,00	15,00	TOTAL 2216 C-Economic Services 2401 CROP HUSBANDRY	86,05	93,60
						<u>STATE SCHEMES</u> 001 DIRECTION & ADMINISTRATION-		
						(01) Directorate of Agriculture. 01. Salaries 02. Wages	6,45,00 40,00	
5,03,06,491 35,86,682		6,06,00 30,00		6,06,00 30,00				

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,50,460		11,00		11,00		06. Medical Treatment	11,00	
5,04,266		16,00		16,00		11. Domestic travel expenses	16,50	
18,20,951		15,00		15,00		13. Office Expenses	30,50	
		3,50		3,50		14. Rents, Rates and Taxes	3,65	
		1,85		1,85		16. Publications	1,85	
						20. Other Administrative expenses		
		3,20		3,20		21. Supplies and Materials	3,20	
						24. P.O.L.	6,60	
		10,00		10,00		26. Advertising and Publicity	10,00	
		1,65		1,65		27. Minor Works	1,65	
						28. Professional Services		
		35,00		35,00		31. Grants - in - aid (Salary)	35,00	
		2,60		2,60		50. Other Charges	2,60	
						51. Motor Vehicles		
						52. Machinery and Equipment		
5,65,68,850		7,35,80		7,35,80		TOTAL (01)	8,07,55	
	19,78,24,610		19,07,89		19,07,89	(02) District Offices-		
	1,12,88,432		63,50		63,50	01. Salaries		12,90,00
	43,25,213		26,60		26,60	02. Wages		81,00
	36,55,433		38,00		38,00	06. Medical Treatment		27,20
	45,87,460		51,00		51,00	11. Domestic travel expenses		40,00
	11,78,993		12,40		12,40	13. Office Expenses		51,60
			1,45		1,45	14. Rents, Rates and Taxes		14,90
						16. Publications		1,45
			3,00		3,00	21. Supplies and Materials		
			2,80		2,80	26. Advertising and Publicity		3,00
	23,71,644		24,00		24,00	27. Minor Works		2,80
	4,50,000		7,60		7,60	28. Professional Services		48,75
						50. Other Charges		7,60
						51. Motor Vehicles		
	22,56,81,785		21,38,24		21,38,24	TOTAL (02)		15,68,30

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,02,57,896		1,23,00		1,23,00		(03) Directorate of Horticulture		
15,34,239		34,00		34,00		00. -		
		2,85		2,85		01. Salaries	1,20,00	
2,41,696		7,75		7,75		02. Wages	20,00	
						06. Medical Treatment	2,90	
6,76,624		24,50		24,50		11. Domestic travel expenses	8,00	
		1,50		1,50		12. Foreign travel expenses		
		80		80		13. Office Expenses	47,00	
		1,00		1,00		14. Rents, Rates and Taxes	1,50	
		75		75		16. Publications	80	
						20. Other Administrative expenses	1,10	
		1,00		1,00		21. Supplies and Materials	75	
		1,00		1,00		24. P.O.L.		
87,00,000		52,00		52,00		26. Advertising and Publicity	1,00	
		80		80		27. Minor Works	1,00	
						28. Professional Services	50	
						31. Grants - in - aid (Salary)	56,00	
2,14,10,455		2,50,95		2,50,95		50. Other Charges	80	
						52. Machinery and Equipment		
						TOTAL (03)	2,61,35	
						(04) District Offices (Horticulture)		
	8,14,02,426		7,55,00	7,55,00		00. -		
	88,61,348		1,41,12	1,41,12		01. Salaries		8,45,00
	5,08,252		18,50	18,50		02. Wages		1,04,00
	25,95,049		26,00	26,00		06. Medical Treatment		18,50
	21,63,252		66,00	66,00		11. Domestic travel expenses		28,00
			8,15	8,15		13. Office Expenses		42,50
			70	70		14. Rents, Rates and Taxes		8,15
						16. Publications		70
						20. Other Administrative expenses		
			4,25	4,25		21. Supplies and Materials		
	1,60,000		3,95	3,95		24. P.O.L.		
			45,00	45,00		26. Advertising and Publicity		4,25
	82,000	4,00	11,80	4,00	11,80	27. Minor Works		3,95
						28. Professional Services		50,00
						50. Other Charges		15,50
	9,57,72,327	4,00	10,80,47	4,00	10,80,47	52. Machinery and Equipment		
						TOTAL (04)		11,20,55

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
18,73,099	16,72,812	28,00	17,50	28,00	17,50	(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)		
3,00,000						13. Office Expenses	42,00	21,65
21,73,099	16,72,812	28,00	17,50	28,00	17,50	14. Rents, Rates and Taxes		
						TOTAL (07)	42,00	21,65
4,62,841	12,48,956	22,00	82,50	22,00	82,50	(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)		
		2,00		2,00		00. -		
		3,00	4,50	3,00	4,50	13. Office Expenses	22,00	1,06,00
4,62,841	12,48,956	27,00	87,00	27,00	87,00	14. Rents, Rates and Taxes	2,00	
						50. Other Charges	3,00	7,00
						TOTAL (08)	27,00	1,13,00
						(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)		
						(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.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02. Wages TOTAL (11)		
						(12) Meghalaya Farmer's Commission 20. Other Administrative expenses 28. Professional Services 30. Other Contractual Services 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (12)	7,00 19,00   4,00 30,00	
8,06,15,245	32,43,75,880	10,45,75	33,23,21	10,45,75	33,23,21	TOTAL 001	11,67,90	28,23,50
						103 SEEDS- (02) Seeds Farms- 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 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (02)		2,77,00 45,20 6,85 3,15 3,32  15,15 10,60  11,10 3,72,37
	2,15,79,437 24,34,258  2,27,890 1,99,962  4,50,000 1,50,000  1,26,967 2,51,68,514		2,20,83 25,95 6,55 3,10 2,10  6,15 60  1,60 2,66,88		2,20,83 25,95 6,55 3,10 2,10  6,15 60  1,60 2,66,88	(03) Scheme for Intensive Agriculture in Selected Areas 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (03)		1,55,16 5,35 9,95 4,45 90  65 60 1,77,06
44,12,436		75,00		75,00		(04) Seed Testing Laboratory 01. Salaries	75,00	

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,12,500 65,575	6,79,975  2,00,000 1,39,944 99,972	1,59 1,60 2,30 1,20  70 82,39	7,20  2,20 1,40 1,20	1,59 1,60 2,30 1,20  70 82,39	7,20  2,20 1,40 1,20	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)	1,65 1,60 2,30 1,20  70 82,45	4,50
45,90,511	11,19,891	10,00 10,00		10,00 10,00		(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)	35,00 35,00	
						(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 02. Wages 21. Supplies and Materials 27. Minor Works 50. Other Charges		

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						52. Machinery and Equipment		
						TOTAL (11)		
45,90,511	4,12,09,797	92,39	4,89,68	92,39	4,89,68	TOTAL 103	1,17,45	5,53,93
						104 AGRICULTURAL FARMS-		
						(01) Upper Shillong Farm		
	43,33,669		55,00		55,00	01. Salaries		72,00
	94,340		3,80		3,80	02. Wages		4,00
	10,91,795		5,00		5,00	06. Medical Treatment		5,00
	61,729		1,45		1,45	11. Domestic travel expenses		1,50
			85		85	13. Office Expenses		85
			1,35		1,35	14. Rents, Rates and Taxes		
			60		60	21. Supplies and Materials		1,35
			60		60	27. Minor Works		60
			60		60	50. Other Charges		60
			60		60	52. Machinery and Equipment		60
	55,81,533		69,25		69,25	TOTAL (01)		86,50
	55,81,533		69,25		69,25	TOTAL 104		86,50
						105 MANURES & FERTILIZERS-		
						(01) Local Green Manure and Rural		
						Composis Composition-		
	18,60,714		22,00		22,00	01. Salaries		29,00
			2,80		2,80	02. Wages		2,12
			2,30		2,30	06. Medical Treatment		3,35
	20,000		1,60		1,60	11. Domestic travel expenses		1,75
			1,30		1,30	13. Office Expenses		1,30
			50		50	21. Supplies and Materials		50
			50		50	27. Minor Works		50
			1,00		1,00	50. Other Charges		1,00
	18,80,714		32,00		32,00	TOTAL (01)		39,52
						(02) Fertiliser Distribution (including		
						Transport Subsidy) Scheme otherthan		
						Bonemeal-		
28,82,798		40,00		40,00		01. Salaries	65,00	
		1,50		1,50		02. Wages		
30,940		1,60		1,60		06. Medical Treatment	1,50	
		85		85		11. Domestic travel expenses	1,60	
						13. Office Expenses	85	
						14. Rents, Rates and Taxes		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
29,13,738		44,65		44,65		21. Supplies and Materials 31. Grants - in - aid (Salary) 33. Subsidies 50. Other Charges TOTAL (02)	70 69,65	
61,15,347 1,29,357 99,170	- 220 28,97,924 4,14,800	80,00 2,60 2,30 2,10	26,40	80,00 2,60 2,30 2,10	26,40	(04) Soil Testing Laboratory 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (04)		
30,81,316 94,25,190	7,04,447 2,00,000 42,16,951	83 60 88,43	11,55 3,30 46,20	83 60 88,43	11,55 3,30 46,20	(05) State Soil Survey Organisation- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 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		
72,46,305 95,635 1,50,000	2,13,97,956 12,45,156 4,647 4,17,415 2,20,922 2,99,277 1,20,000	88,00 3,00 1,80 2,20 1,10 90	2,80,00 15,67 6,68 8,15 4,00 3,00 1,30	88,00 3,00 1,80 2,20 1,10 90	2,80,00 15,67 6,68 8,15 4,00 3,00 1,30			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 District Office		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
74,91,940	2,37,05,373	97,00	3,18,80	97,00	3,18,80	TOTAL 01		
						TOTAL (05)		
						(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)		
	65,00,000					(11) Organic Manures		
						13. Office Expenses		
						20. Other Administrative expenses		
			42,00		42,00	21. Supplies and Materials		50,00
						50. Other Charges		
	65,00,000		42,00		42,00	TOTAL (11)		50,00
						(12) National Project of Organic Farming		
						21. Supplies and Materials		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						28. Professional Services TOTAL (12)		
						(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 28. Professional Services 50. Other Charges TOTAL 01 TOTAL (15)		
		1,55		1,55				
		30,80		30,80				
		1,65		1,65				
		34,00		34,00				
		34,00		34,00				
						(16) Mission Organic Value Chain Development for North Eastern Region 50. Other Charges TOTAL (16)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,98,30,868	3,63,03,038	2,64,08	4,39,00	2,64,08	4,39,00	TOTAL 105	69,65	89,52
	1,29,15,723		1,92,00		1,92,00	107 PLANT PROTECTION-		
	2,54,458		3,95		3,95	(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-		
	24,621		6,20		6,20	01. Salaries		2,00,00
	2,88,468		4,80		4,80	02. Wages		4,40
			2,45		2,45	06. Medical Treatment		8,45
			1,00		1,00	11. Domestic travel expenses		5,90
						13. Office Expenses		2,45
						21. Supplies and Materials		1,00
						27. Minor Works		
			1,15		1,15	50. Other Charges		1,15
	1,10,000					51. Motor Vehicles		
	1,35,93,270		2,11,55		2,11,55	52. Machinery and Equipment		
						TOTAL (01)		2,23,35
	15,84,846		24,00		24,00	(04) Bio- Control Laboratory and Pesticide Testing Lab		
	12,99,915		12,50		12,50	02. Wages		53,80
	1,00,000		1,00		1,00	13. Office Expenses		8,00
	5,99,572		5,00		5,00	20. Other Administrative expenses		1,38
	49,953					21. Supplies and Materials		6,89
						26. Advertising and Publicity		
						27. Minor Works		
	49,910		50		50	50. Other Charges		68
	3,99,917		3,00		3,00	52. Machinery and Equipment		1,05
	40,84,113		46,00		46,00	TOTAL (04)		71,80
						(05) Plant Protection including IPM		
	13,00,000					02. Wages		
	42,49,382		33,00		33,00	13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		42,60
			6,00		6,00	27. Minor Works		
	34,61,600		54,00		54,00	50. Other Charges		7,65
	90,10,982		93,00		93,00	52. Machinery and Equipment		69,75
						TOTAL (05)		1,20,00
						(06) Plant Protection including IPM		
						01. Salaries		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			66,75		66,75	13. Office Expenses		
			2,05		2,05	21. Supplies and Materials		66,75
	1,77,000		21,20		21,20	27. Minor Works		
	1,77,000		90,00		90,00	50. Other Charges		2,05
						52. Machinery and Equipment		21,20
						TOTAL (06)		90,00
						(07) State Pesticide Testing Laboratory		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials		
						52. Machinery and Equipment		
						TOTAL (07)		
	2,68,65,365		4,40,55		4,40,55	TOTAL 107		5,05,15
						108 COMMERCIAL CROPS-		
						(01) Development of acenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-		
	47,61,086		55,00		55,00	01. Salaries		84,00
			1,20		1,20	02. Wages		1,20
	46,890		2,00		2,00	06. Medical Treatment		3,00
	83,920		25		25	11. Domestic travel expenses		50
			60		60	13. Office Expenses		60
			65		65	21. Supplies and Materials		65
			50		50	50. Other Charges		50
			55		55	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-		
						00. -		
						01. Salaries		7,50
	13,94,106		6,00		6,00	02. Wages		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			70		70	06. Medical Treatment		70
			70		70	11. Domestic travel expenses		70
			45		45	13. Office Expenses		45
			45		45	20. Other Administrative expenses		
			45		45	21. Supplies and Materials		45
			45		45	33. Subsidies		
			45		45	50. Other Charges		45
	13,94,106		8,75		8,75	TOTAL (02)		10,25
						(03) Potato Development including Sale of Seeds at Subsidised Rate-		
						00. -		
19,34,001	2,39,55,780	25,00	2,70,00	25,00	2,70,00	01. Salaries	28,00	3,15,00
2,49,571	5,95,076	1,60	6,45	1,60	6,45	02. Wages	1,80	6,67
7,555	1,20,639	1,40	7,75	1,40	7,75	06. Medical Treatment	1,50	7,75
	5,34,046	1,50	7,15	1,50	7,15	11. Domestic travel expenses	1,60	7,50
		90	1,65	90	1,65	13. Office Expenses	90	1,90
			1,20		1,20	14. Rents, Rates and Taxes		1,20
			65		65	21. Supplies and Materials		65
			65		65	27. Minor Works		65
		50	1,20	50	1,20	50. Other Charges	50	1,60
21,91,127	2,52,05,541	30,90	2,96,70	30,90	2,96,70	52. Machinery and Equipment		
						TOTAL (03)	34,30	3,42,92
						(04) NEC State Share		
		2		2		02. Wages		
		7,20		7,20		13. Office Expenses		
		12,56	1,12	12,56	1,12	21. Supplies and Materials		
						27. Minor Works		
		2		2		33. Subsidies		
		19,80	1,12	19,80	1,12	50. Other Charges		
						TOTAL (04)		
						(06) Experimental Tea Plantation-		
						00. -		
34,17,449	1,07,72,180	22,00	1,20,00	22,00	1,20,00	01. Salaries	24,00	91,20
3,01,774	17,83,472	3,00	6,90	3,00	6,90	02. Wages	3,15	6,90
	- 54,168	1,00	4,50	1,00	4,50	06. Medical Treatment	2,00	4,50
57,180	2,67,171	1,80	5,50	1,80	5,50	11. Domestic travel expenses	3,00	5,50
	67,704	60	2,65	60	2,65	13. Office Expenses	60	2,65
			2,35		2,35	21. Supplies and Materials		2,35

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		60	2,25	60	2,25	50. Other Charges	60	2,25
						51. Motor Vehicles		
						52. Machinery and Equipment		
37,76,403	1,28,36,359	29,00	1,44,15	29,00	1,44,15	TOTAL (06)	33,35	1,15,35
						(09) Regional Centre for Training & Production of Mushrooms-		
59,56,328		75,00	55,00	75,00	55,00	00. -		
6,73,296		3,50	3,80	3,50	3,80	01. Salaries		70,00
43,337		2,00	2,00	2,00	2,00	02. Wages		3,90
49,999		1,50	1,10	1,50	1,10	06. Medical Treatment		2,15
1,04,820		2,00	1,50	2,00	1,50	11. Domestic travel expenses		1,10
						13. Office Expenses		1,60
						21. Supplies and Materials		
						27. Minor Works		
						33. Subsidies		
55,000		75	70	75	70	50. Other Charges		80
68,82,780		84,75	64,10	84,75	64,10	52. Machinery and Equipment		
						TOTAL (09)		79,55
						(17) National Mission on Oilseeds and Oil Palm		
	50,000					21. Supplies and Materials		
	49,50,000					27. Minor Works		
	50,00,000					33. Subsidies		
						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		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			55,00		55,00	28. Professional Services 33. Subsidies 50. Other Charges 52. Machinery and Equipment TOTAL (21)		60,00
			55,00		55,00			60,00
	25,98,929 2,00,000 88,000 11,99,981 2,00,000 2,00,000 1,04,190 2,00,000 47,91,100		35,05 2,00 40 12,05 2,00 1,00 1,00 1,50 55,00		35,05 2,00 40 12,05 2,00 1,00 1,00 1,50 55,00	(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper) 02. Wages 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)		36,00 2,00 1,00 24,00 3,00 1,00 1,00 2,00 70,00
	29,95,000 4,20,000  1,00,296 1,17,54,704  9,80,000 1,50,000 1,64,00,000	35,00  1,50 1,01 83,99  6,80 1,50 1,29,80	   41,00  3,20  44,20	35,00  1,50 1,01 83,99  6,80 1,50 1,29,80	35,00  1,50 1,01 83,99  6,80 1,50 44,20	(23) Tuber Crops Development (Potato/Tapioca/Colacacia) 02. Wages 06. Medical Treatment 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (23)		33,00   1,80 1,01 1,10,99 3,00 9,00 1,20 1,60,00
12,65,090 2,59,980  15,34,999  3,82,000 56,927	5,77,808 2,11,975  5,11,995  1,40,000 56,000	23,00 2,80  16,81  6,00 4,59 1,50 5,00	9,60 3,00  10,00  3,00 70 3,00	23,00 2,80  16,81  6,00 4,59 1,50 5,00	9,60 3,00  10,00  6,00 3,00 70 3,00	(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 28. Professional Services 33. Subsidies 50. Other Charges 52. Machinery and Equipment	24,00 2,80  16,81  6,00 4,59 1,50 7,60	8,00 2,00  10,00  3,00 70 3,00

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
34,98,996	14,97,778	59,70	29,30	59,70	29,30	TOTAL (24)	63,30	26,70
						(25) Experimental Tea Plantation 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 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		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						50. Other Charges TOTAL (32)		
						(33) Rice Development through Cluster Approach 02. Wages 12. Foreign travel expenses 21. Supplies and Materials 27. Minor Works 33. Subsidies 50. Other Charges 52. Machinery and Equipment 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (33)		
		30,00		30,00		(34) Maize Development through Cluster Approach 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (34)	2,15,00	
		6,11		6,11			2,15,00	
		36,11		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		
42,000 4,00,000	7,77,000 74,29,419		8,19 78,00	8,19 78,00				8,00 92,00

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,42,000	82,06,419		86,19		86,19	50. Other Charges TOTAL (37)		1,00,00
						(38) Plant Protection including IPM 13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL (38)		
						(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)		
9,37,888	66,26,806 59,999	17,78	1,08,25	17,78	1,08,25	(41) Tea Development Scheme 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses	24,00	1,24,00

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
65,000	3,99,990	2,50	9,00	2,50	9,00	13. Office Expenses	3,00	6,50
1,50,000	27,95,420	3,00	34,09	3,00	34,09	20. Other Administrative expenses		
		1,00	1,50	1,00	1,50	21. Supplies and Materials	15,00	27,30
13,00,041		6,00		6,00		26. Advertising and Publicity	1,00	1,00
		3,20	9,00	3,20	9,00	27. Minor Works	5,00	2,00
		30		30		28. Professional Services	4,00	11,40
	15,37,500		2,20		2,20	32. Contribution	40	
75,000	5,04,554	1,50	5,00	1,50	5,00	33. Subsidies		2,90
						50. Other Charges	1,50	5,25
28,50,000	3,58,241	2,00	6,68	2,00	6,68	51. Motor Vehicles		
53,77,929	1,22,82,510	37,28	1,75,72	37,28	1,75,72	52. Machinery and Equipment	3,00	7,75
						TOTAL (41)	56,90	1,88,10
						(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)		
7,60,683	26,19,640	7,70		7,70		(44) State Rice Mission		
	5,54,952					02. Wages	8,45	
		3,00		3,00		11. Domestic travel expenses		
	32,66,253		32,00		32,00	13. Office Expenses	3,30	
2,30,000	4,32,750	4,30	10,00	4,30	10,00	16. Publications		35,21
						20. Other Administrative expenses		
						21. Supplies and Materials	4,72	10,96
						27. Minor Works		
	1,97,65,412		2,43,00		2,43,00	31. Grants - in - aid (Salary)		2,67,36
						33. Subsidies		
						50. Other Charges		
9,90,683	2,66,39,007	15,00	2,85,00	15,00	2,85,00	52. Machinery and Equipment		
						TOTAL (44)	16,47	3,13,53
						(45) Ramie Crop		
						02. Wages		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			2,00		2,00	13. Office Expenses		
	1,98,000		11,27		11,27	20. Other Administrative expenses		4,00
	66,00,674		66,01		66,01	21. Supplies and Materials		68,00
	11,27,000		10,20		10,20	27. Minor Works		16,00
10,20,000						28. Professional Services		
2,00,000	2,42,000		4,42		4,42	50. Other Charges		
	6,10,000		6,10		6,10	52. Machinery and Equipment		12,00
12,20,000	87,77,674		1,00,00		1,00,00	TOTAL (45)		1,00,00
						(46) Agriculture Mission		
		5,00		5,00		13. Office Expenses		
		50,00		50,00		20. Other Administrative expenses		
		1,30,00		1,30,00		21. Supplies and Materials		
		5,00		5,00		50. Other Charges		
		1,10,00		1,10,00		52. Machinery and Equipment		
		3,00,00		3,00,00		TOTAL (46)		
						(47) Sub Mission on Agro Forestry		
		1,10		1,10		13. Office Expenses	1,00	
		1,10		1,10		20. Other Administrative expenses		
		31,30		31,30		21. Supplies and Materials	21,00	
		16,50		16,50		33. Subsidies	1,00	
		50,00		50,00		TOTAL (47)	23,00	
						(49) National Mission for Sustainable Agriculture (NMSA)		
						02 Rainfed Area Development		
						13. Office Expenses	39	
						20. Other Administrative expenses	37	
						21. Supplies and Materials	17,76	
						27. Minor Works	3,70	
						TOTAL 02	22,22	

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						03 Soil Health Card		
						13. Office Expenses	1,66	
						21. Supplies and Materials	2,97	
						50. Other Charges	2,04	
						TOTAL 03	6,67	
						04 Soil Health Management		
						13. Office Expenses	21	
						20. Other Administrative expenses	31	
						50. Other Charges	1,14	
						TOTAL 04	1,66	
						TOTAL (49)	30,55	
2,43,79,918	12,79,22,390	7,92,34	14,05,98	7,92,34	14,05,98	TOTAL 108	4,72,87	16,57,40
						109 EXTENTION AND FARMERS TRAINING		
						(02) Agriculture Information Units & e-Governance(Agri)		
44,23,998	23,21,582	70,00	26,80	70,00	26,80	01. Salaries	78,00	27,30
14,17,597	1,26,435	20,50	1,45	20,50	1,45	02. Wages	33,50	1,65
		1,80	1,78	1,80	1,78	06. Medical Treatment	1,80	2,00
	3,000	1,30	1,45	1,30	1,45	11. Domestic travel expenses	1,50	1,45
2,99,300		4,95	1,62	4,95	1,62	13. Office Expenses	5,35	1,65
2,00,000		3,30		3,30		16. Publications	3,50	
1,00,000		1,10		1,10		20. Other Administrative expenses	2,15	12,00
2,00,000		4,40	40	4,40	40	21. Supplies and Materials	7,00	40
3,00,000		3,30	8,81	3,30	8,81	26. Advertising and Publicity	5,50	18,96
1,00,000		2,20		2,20		27. Minor Works	2,15	
4,50,000		4,95		4,95		28. Professional Services	4,40	
11,50,000		6,10	11,09	6,10	11,09	50. Other Charges	12,00	29,09
			40		40	52. Machinery and Equipment		
86,40,895	24,51,017	1,23,90	53,80	1,23,90	53,80	TOTAL (02)	1,56,85	94,50
						(03) Farmer's Training Centre		
	2,06,25,919		2,61,00		2,61,00	01. Salaries		2,77,43
	12,95,940		20,20		20,20	02. Wages		30,80
	1,94,932		11,80		11,80	06. Medical Treatment		14,20
	6,35,106		6,55		6,55	11. Domestic travel expenses		8,75
	7,49,999		9,00		9,00	13. Office Expenses		28,00
	39,50,000		43,70		43,70	20. Other Administrative expenses		1,00,50
	2,49,998		3,30		3,30	21. Supplies and Materials		23,80

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,77,01,894		3,57,35		3,57,35	28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (03)		35 4,83,83
	74,65,144 72,024 2,32,482		1,28,00 3,65 4,10 1,75 2,00 1,33 1,18 1,15 1,25 1,44,41		1,28,00 3,65 4,10 1,75 2,00 1,33 1,18 1,15 1,25 1,44,41	(04) Demonstration in Cultivator's Field 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 (04)		99,16 4,00 4,10 2,00 2,00 1,33 1,15 1,15 1,25 1,16,14
2,50,70,212 12,83,289 2,86,708 2,26,713 5,16,881 9,40,000 92,910 98,000 3,45,000 2,88,59,713		2,20,00 8,00 4,50 2,70 5,00 8,80 1,85 1,65 4,00 90 2,57,40		2,20,00 8,00 4,50 2,70 5,00 8,80 1,85 1,65 4,00 90 2,57,40		(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) Agri Information Units (Hort) 02. Wages 11. Domestic travel expenses		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,00,000		6,00		6,00		13. Office Expenses		
2,00,000	4,40,000	4,00	11,00	4,00	11,00	16. Publications	6,00	
2,00,000		5,00		5,00		20. Other Administrative expenses	2,00	12,00
5,00,000	2,75,000	10,00	5,50	10,00	5,50	21. Supplies and Materials	5,00	
4,35,000	5,50,000	8,00	5,50	8,00	5,50	26. Advertising and Publicity	8,00	6,75
						50. Other Charges	7,00	13,25
17,35,000	12,65,000	33,00	22,00	33,00	22,00	52. Machinery and Equipment		
						TOTAL (07)	28,00	32,00
26,48,304		16,00		16,00		(09) Support to State Extension Programmes for Extension Reforms.		
						01. Salaries	70,00	
						13. Office Expenses		
						16. Publications		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						50. Other Charges		
26,48,304		16,00		16,00		98. Add Amount tranfered from Centrally Sponsored Schemes		
						TOTAL (09)	70,00	
						(10) Capacity Building of Departmental Personnels(Agri)		
						20. Other Administrative expenses		
						TOTAL (10)		
						(11) Capacity Building of the Departmental Personnels(Hort)		
		12,00		12,00		20. Other Administrative expenses	10,00	
		12,00		12,00		TOTAL (11)	10,00	
						(12) Establishment of PITC		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						28. Professional Services		
						50. Other Charges		
						TOTAL (12)		
						(13) Research and Extension		
						20. Other Administrative expenses		
						TOTAL (13)		
						(14) Terra Madre Conference		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						20. Other Administrative expenses 21. Supplies and Materials 36. Grants-in-aid General (Non-Salary) TOTAL (14)		
						(15) National Mission on Agri. Extension & Trg. (NMAET) 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 34. Scholarships and Stipends 01 Sub-Mission on Seed and Planting Materials (SMSP) 20. Other Administrative expenses 21. Supplies and Materials TOTAL 01	27 5,33 5,60	
						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	67,47 4,50 2,70 13,30 1,70 2,00 91,67	
						03 National Governance Plan for Agriculture (NEGPA) 02. Wages 13. Office Expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges	2,62 33 2,49 1,05 18	

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 03	6,67	
						04 Sub Mission on Agril. Mechanisation (SMAM)		
						33. Subsidies	11,11	
						TOTAL 04	11,11	
						TOTAL (15)	1,15,05	
						(16) Integrated Agriculture Training Center		
7,00,000		12,00		12,00		02. Wages	20,00	
8,00,000		3,00		3,00		13. Office Expenses	5,00	
2,00,000						16. Publications		
10,00,000		12,00		12,00		20. Other Administrative expenses	23,00	
8,00,000		3,50		3,50		21. Supplies and Materials	7,00	
						27. Minor Works		
6,00,000		6,00		6,00		30. Other Contractual Services	12,00	
1,00,000		50		50		50. Other Charges	3,00	
42,00,000		37,00		37,00		TOTAL (16)	70,00	
						(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)		
						13. Office Expenses		
						20. Other Administrative expenses		
						21. Supplies and Materials		
						50. Other Charges		
						TOTAL (18)		
4,60,83,912	3,91,87,561	4,79,30	5,77,56	4,79,30	5,77,56	TOTAL 109	4,49,90	7,26,47
						111 AGRICULTURAL ECONOMICS AND STATISTICS		
						(01) Land Use Survey.		
38,96,483	1,22,65,351	65,00	2,36,00	65,00	2,36,00	01. Salaries	90,00	2,50,65
2,10,992	4,32,266	2,60	5,65	2,60	5,65	02. Wages	2,80	6,15
	34,800	1,60	3,85	1,60	3,85	06. Medical Treatment	1,60	5,50

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
26,476	2,58,902 49,990	1,00 1,00	4,98 2,35 67	1,00 1,00	4,98 2,35 67	11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges 52. Machinery and Equipment TOTAL (01)	1,00 1,00 46 96,86	5,45 2,45 67 1,45 2,72,32
41,33,951	1,30,41,309	71,66	2,54,70	71,66	2,54,70	(02) Agricultural Census-		
67,67,634		72,00		72,00		01. Salaries	92,00	
5,12,483		7,10		7,10		02. Wages	7,25	
1,28,833		4,20		4,20		06. Medical Treatment	4,20	
5,38,540		4,35		4,35		11. Domestic travel expenses	2,00	
4,50,000		2,80		2,80		13. Office Expenses	1,50	
18,55,000		1,60		1,60		50. Other Charges	1,00	
1,02,52,490		92,05		92,05		TOTAL (02)	1,07,95	
						(03) Implementation of E-Governance. (Agri)		
						02. Wages		
						13. Office Expenses		
						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)		
3,30,000		3,70		3,70		02. Wages	6,73	
2,40,000		2,50		2,50		13. Office Expenses	3,03	
						16. Publications	88	
9,50,000		10,80		10,80		21. Supplies and Materials	12,56	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,00,000		2,00		2,00		50. Other Charges	5,50	
17,20,000		19,00		19,00		TOTAL (04)	28,70	
		3,00		3,00		(05) Implementation of E-Governance (Hort)		
		1,96		1,96		02. Wages	3,00	
		1,00		1,00		13. Office Expenses	2,00	
		2,00		2,00		20. Other Administrative expenses	1,00	
						21. Supplies and Materials	4,00	
						27. Minor Works		
						28. Professional Services		
						50. Other Charges		
						52. Machinery and Equipment		
		7,96		7,96		TOTAL (05)	10,00	
2,00,000		4,50		4,50		(06) Agril.Economic & Statistics (Hort)		
1,00,000						02. Wages	4,57	
		2,00		2,00		13. Office Expenses	2,00	
						20. Other Administrative expenses		
						21. Supplies and Materials		
						27. Minor Works		
						28. Professional Services		
1,00,000		40		40		50. Other Charges	43	
4,00,000		6,90		6,90		TOTAL (06)	7,00	
1,65,06,441	1,30,41,309	1,97,57	2,54,70	1,97,57	2,54,70	TOTAL 111	2,50,51	2,72,32
						113 AGRICULTURAL ENGINEERING		
						(02) Agricultural Engineering(Mechanical)		
65,05,879	4,00,84,922	85,00	5,57,00	85,00	5,57,00	01. Salaries	90,00	5,40,00
6,60,413	89,29,269	10,70	65,58	10,70	65,58	02. Wages	15,10	1,25,50
2,12,332	5,01,221	6,60	14,75	6,60	14,75	06. Medical Treatment	6,60	15,20
55,708	15,28,383	6,40	9,90	6,40	9,90	11. Domestic travel expenses	6,40	9,20
2,20,000	10,40,746	6,62	16,10	6,62	16,10	13. Office Expenses	13,29	26,60
						14. Rents, Rates and Taxes		
						16. Publications		
						21. Supplies and Materials		
	71,45,520		64,80		64,80	24. P.O.L.		75,70
						26. Advertising and Publicity		
	59,70,953		68,80		68,80	27. Minor Works		78,70
		1,65	4,90	1,65	4,90	50. Other Charges	1,00	4,90
36,00,000		39,60		39,60		52. Machinery and Equipment	1,90,41	

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,12,54,332	6,52,01,014	1,56,57	8,01,83	1,56,57	8,01,83	TOTAL (02)	3,22,80	8,75,80
2,50,000	11,59,568	2,75	19,30	2,75	19,30	(03) Agricultural Engineering(Workshop)		
3,50,000	24,60,883	3,85	32,00	3,85	32,00	01. Salaries		
	5,78,308		8,60		8,60	02. Wages	9,66	52,88
6,00,000	41,98,759	6,60	59,90	6,60	59,90	06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses	6,76	39,93
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						27. Minor Works		9,97
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						TOTAL (03)	16,42	1,02,78
	4,71,80,713		6,85,00		6,85,00	(04) Land Reclamation Scheme(Including Subsidy on Hire		
	3,13,610		10,80		10,80	01. Salaries		6,68,86
	3,90,835		7,80		7,80	02. Wages		11,45
	7,31,470		10,60		10,60	06. Medical Treatment		7,85
			4,20		4,20	11. Domestic travel expenses		10,95
						13. Office Expenses		4,25
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		2,05
						27. Minor Works		1,28
						50. Other Charges		1,08
						52. Machinery and Equipment		1,35
	4,86,16,628		7,24,15		7,24,15	TOTAL (04)		7,09,12
						(05) Paddle Pump		
						13. Office Expenses		
						20. Other Administrative expenses		

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00,00		2,00,00		26. Advertising and Publicity 31. Grants - in - aid (Salary) 33. Subsidies 52. Machinery and Equipment TOTAL (05)	2,00,00	
		2,00,00		2,00,00			2,00,00	
1,14,90,000		1,15,00		1,15,00		(06) Supply of Agril. Machineries 13. Office Expenses 33. Subsidies TOTAL (06)	3,00,00	
1,14,90,000		1,15,00		1,15,00			3,00,00	
						(12) Popularisation of Improved Agricultural Equipments 13. Office Expenses 26. Advertising and Publicity 27. Minor Works 33. Subsidies 52. Machinery and Equipment TOTAL (12)		
2,33,44,332	11,80,16,401	4,78,17	15,85,88	4,78,17	15,85,88	TOTAL 113	8,39,22	16,87,70
						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- 00. - 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		
	31,77,721		39,50	39,50	39,50			54,00
	2,80,000		3,00	3,00	3,00			3,00
			8,90	8,90	8,90			9,20
	47,972		8,50	8,50	8,50			8,60
			1,15	1,15	1,15			1,25
			1,20	1,20	1,20			1,20
			95	95	95			95

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	35,05,693		63,20		63,20	TOTAL (01)		78,20
	54,88,994		30,00		30,00	(02) Shillong Fruit Garden		
	2,88,854		5,00		5,00	00. -		
	67,387		1,00		1,00	01. Salaries		38,00
	45,000		1,00		1,00	02. Wages		6,00
			90		90	06. Medical Treatment		1,00
			80		80	11. Domestic travel expenses		1,10
			1,50		1,50	13. Office Expenses		95
	58,90,235		40,20		40,20	21. Supplies and Materials		80
						27. Minor Works		
						50. Other Charges		1,50
						TOTAL (02)		49,35
						(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-		
						00. -		
78,41,040	5,73,76,078	84,00	6,85,00	84,00	6,85,00	01. Salaries	91,00	7,48,00
3,19,389	21,14,992	2,96	15,00	2,96	15,00	02. Wages	3,50	16,00
						03. Overtime Allowance		
1,86,110	2,57,537	3,50	14,30	3,50	14,30	06. Medical Treatment	3,00	9,30
2,17,404	16,04,341	2,50	19,45	2,50	19,45	11. Domestic travel expenses	3,00	23,20
		1,00	7,40	1,00	7,40	13. Office Expenses	1,00	7,11
			5,95		5,95	21. Supplies and Materials		5,95
			2,70		2,70	27. Minor Works		2,70
		50	2,35	50	2,35	50. Other Charges	50	2,35
85,63,943	6,13,52,948	94,46	7,52,15	94,46	7,52,15	52. Machinery and Equipment		
						TOTAL (03)	1,02,00	8,14,61
						(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH)		
						21. Supplies and Materials		
						27. Minor Works		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,00,000		12,00 3,00 20,00 1,80,00 85,00		12,00 3,00 20,00 1,80,00 85,00		50. Other Charges 01 State Share 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies	13,36 2,60 21,18 1,51,89 66,97	
1,00,000		3,00,00		3,00,00		TOTAL 01 02 Central Share 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies	2,56,00	
1,00,000		3,00,00		3,00,00		TOTAL 02 TOTAL (05)	2,56,00	
	17,24,615 2,49,331  99,925 11,000  20,84,871		20,00 5,00 1,60 1,60 90 1,40  60 60 31,70	20,00 5,00 1,60 1,60 90 1,40  60 60 31,70		(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre) 00. - 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)		26,00 5,00 1,60 1,65 90 1,40  60 60 37,75
						(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)		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(10) Horticulture Mission for Strengthening Development Schemes 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 (10)	25,00 50,00 2,00,00 25,00 4,00,00 20,00 30,00 2,50,00 10,00,00	
						(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)		
	9,19,940 1,00,000 1,32,99,614 4,00,000		12,50 1,20 1,51,30 4,40		12,50 1,20 1,51,30 4,40	(15) Vegetable Development Scheme 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges		13,00 1,30 1,61,22 4,48

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,47,19,554		1,69,40		1,69,40	52. Machinery and Equipment TOTAL (15)		1,80,00
11,00,000 11,00,000		12,10 12,10		12,10 12,10		(16) Agri-Hort. Society 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (16)	12,00 12,00	
	1,73,18,657 13,91,000  2,15,000 32,36,500 1,57,500  2,23,18,657		1,94,00 60,00 3,00  1,75,00  12,50 4,44,50		1,94,00 60,00 3,00  1,75,00  12,50 4,44,50	(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 TOTAL (17)		3,08,00 4,47 3  74,00 31,00 2,50 4,20,00
						(18) Citrus Development 13. Office Expenses 21. Supplies and Materials 27. Minor Works 33. Subsidies 50. Other Charges TOTAL (18)		
	10,88,763  84,54,361  4,44,909 99,88,033		12,50  93,50  5,00 1,11,00		12,50  93,50  5,00 1,11,00	(19) Fruits Development 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 33. Subsidies 50. Other Charges TOTAL (19)		1,09,00   6,00 1,15,00
						(20) General Horticulture Development 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
25,90,675 17,76,000		18,00 16,00		18,00 16,00		(23) Establishment of Directorate of Horticulture 00. - 01. Salaries 02. Wages 06. Medical Treatment 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)	21,00 16,00 90 6,70 11,40 56,00	51,00 24,20 19,80 95,00
84,000 13,29,510	11,99,974	3,80	13,20	3,80	13,20	(24) Floriculture Development 02. Wages 13. Office Expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges 52. Machinery and Equipment		25,50 1,50 88,55 3,00 1,45
7,00,000 64,80,185	13,99,992 25,99,966	5,00 42,80	16,00 29,20	5,00 42,80	16,00 29,20			
	16,69,886 1,74,000 79,92,731 1,36,040		25,00 1,50 79,30 3,00 1,20		25,00 1,50 79,30 3,00 1,20			

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	99,72,657		1,10,00		1,10,00	TOTAL (24)		1,20,00
						(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)		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(34) Horticulture Mission Under Integrated Basin Development Programme 2012-2013 01. Salaries 02. Wages 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)		
	1,24,27,117 14,36,000 13,00,000 41,06,233 18,85,646 1,54,000 2,13,08,996		1,54,00 39,00 85,00 13,00 3,00 2,94,00		1,54,00 39,00 85,00 13,00 3,00 2,94,00	(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)		1,80,20 14,00 39,30 26,50 2,60,00
						(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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (37)		
	1,60,000 1,60,000		1,60 1,60		1,60 1,60	(38) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) 21. Supplies and Materials TOTAL (38)		
		5,00,00 5,00,00		5,00,00 5,00,00		(39) Special Central Assistance (Mission Organic) 28. Professional Services TOTAL (39)	5,00,00 5,00,00	
1,62,44,128	15,39,01,610	9,49,36	20,46,95	9,49,36	20,46,95	TOTAL 119	19,26,00	21,69,91
						195 ASSISTANCE TO FARMING COOPERATION (01) State Crop Insurance Fund- 31. Grants - in - aid (Salary) TOTAL (01)		
5,50,000 3,00,000  1,00,000 1,50,000 7,00,000 18,00,000		4,50 2,50 1,50 1,00 50 8,00 18,00		4,50 2,50 1,50 1,00 50 8,00 18,00		(02) Corpus Fund on Crop Insurance(RKBY) 02. Wages 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 54. Investments TOTAL (02)	4,60 3,17 1,66 5,50 2,20 12,87 30,00	
						(03) Corpus Fund for NWDPPRA 52. Machinery and Equipment TOTAL (03)		
33,75,000 15,00,000 48,75,000 66,75,000		15,00 15,00 33,00		15,00 15,00 33,00		(04) Assisstance To K.V.K. 27. Minor Works 31. Grants - in - aid (Salary) TOTAL (04)	20,00 20,00	
						TOTAL 195	50,00	
						792 IRRECOVERABLE LOANS WRITTEN OFF- (01) House Building Advance		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,50	2,00	2,50	2,00	64. Write off/losses		
		2,50	2,00	2,50	2,00	TOTAL (01)		
		2,50	2,00	2,50	2,00	TOTAL 792		
						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)		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(06) Payment of Decretal Amount 50. Other Charges TOTAL (06)		
						(07) Land Reclamation 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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(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 (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 Construction of Administrative Buildings 27. Minor Works TOTAL 01		
10,00,000		90,00		90,00		02 Furnishing 27. Minor Works TOTAL 02	1,20,00	
10,00,000		90,00		90,00		TOTAL (14)	1,20,00	
10,00,000		90,00		90,00		(15) Special Plan Assistance (Mission Organic) 02. Wages 13. Office Expenses		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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) 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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(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)		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works TOTAL (26)		
10,41,500						(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)		
14,45,03,600								
14,55,45,100								
						(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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,50,00		1,50,00		36. Grants-in-aid General (Non-Salary) 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	1,65,00	
						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) TOTAL 02		
		1,50,00		1,50,00		TOTAL (31)	1,65,00	
						(32) Convergence Programme (Hort) 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (32)		
		1,50,00		1,50,00		(33) Special Central assistance to Tribal Sub Scheme 36. Grants-in-aid General (Non-Salary) TOTAL (33)	1,65,00	
14,65,45,100		3,90,00		3,90,00		TOTAL 800	4,50,00	
38,48,15,455	88,64,04,884	47,24,46	1,06,34,76	47,24,46	1,06,34,76	TOTAL STATE SCHEMES	57,93,50	1,05,72,40
						<u>CENTRALLY SPONSORED SCHEMES</u> 103 SEEDS-		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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. 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)		

GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						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)		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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)		
						(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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (17)		
		10,00 30,00 40,00		10,00 30,00 40,00		(18) National Mission on Oilseeds and Oil Palm (NMOOP) (Agri) 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works TOTAL (18)		
						(47) Sub Mission on Agro Forestry 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies TOTAL (47)	9,00  1,82,00 9,00 2,00,00	
		40,00		40,00		TOTAL 108	2,00,00	
						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)		

GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						50. Other Charges 99. Deduct Amount transferred 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 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 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment		
3,30,000 58,12,000 60,00,000		6,36 2,12,64 81,00		6,36 2,12,64 81,00		TOTAL 01 02 Sub Mission on Agri Extension (SMAE)	5,31 1,04,79 1,10,10	
1,21,42,000		3,00,00		3,00,00				

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,37,62,500		3,50,00		3,50,00		01. Salaries	6,06,00	
57,73,700		1,00,00		1,00,00		13. Office Expenses	38,50	
11,65,100		20,00		20,00		16. Publications	27,00	
1,25,05,700		1,30,00		1,30,00		20. Other Administrative expenses	1,19,00	
31,79,100		51,00		51,00		21. Supplies and Materials	15,30	
26,31,200		55,00		55,00		50. Other Charges	19,20	
7,90,17,300		7,06,00		7,06,00		TOTAL 02	8,25,00	
						03 National Governance Plan for Agriculture (NEGPA)		
33,63,036		3,00		3,00		02. Wages	25,46	
8,99,408		10,00		10,00		13. Office Expenses	3,50	
						20. Other Administrative expenses		
25,50,000		75,00		75,00		21. Supplies and Materials	24,37	
		10,00		10,00		28. Professional Services	10,24	
2,98,668		3,00		3,00		50. Other Charges	1,43	
71,11,112		1,01,00		1,01,00		TOTAL 03	65,00	
						04 Sub Mission on Agril. Mechanisation (SMAM)		
1,23,75,000		2,30,00		2,30,00		33. Subsidies	1,80,00	
1,23,75,000		2,30,00		2,30,00		TOTAL 04	1,80,00	
11,06,45,412		13,37,00		13,37,00		TOTAL (15)	11,80,10	
11,06,45,412		13,37,00		13,37,00		TOTAL 109	11,80,10	
						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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						(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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(05) Mission for Integrated Development of Horticulture (MIDH) Sub Scheme HMNEH 02 Central Share		
73,68,080		85,64		85,64		02. Wages	1,20,00	
9,00,000		9,40		9,40		13. Office Expenses	23,00	
1,67,00,000		1,32,91		1,32,91		20. Other Administrative expenses	1,90,00	
13,70,95,250		11,88,71		11,88,71		21. Supplies and Materials	13,67,00	
7,11,70,000		5,83,34		5,83,34		33. Subsidies	6,00,00	
23,32,33,330		20,00,00		20,00,00		TOTAL 02	23,00,00	
23,32,33,330		20,00,00		20,00,00		TOTAL (05)	23,00,00	
23,32,33,330		20,00,00		20,00,00		TOTAL 119	23,00,00	
						800 OTHER EXPENDITURE		
						(01) National Watershed Development Project for Rainfed Areas 02. Wages		
						13. Office Expenses		
						20. Other Administrative expenses		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 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)		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(06) Development of Micro Structure Including Hydrams and Drip Irrigation. 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)		
						(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)		
15,36,000 14,61,250 1,17,25,000 1,37,00,000						(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		

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
38,00,000						52. Machinery and Equipment		
						01 Rainfed Area Development		
11,60,333		59,00		59,00		13. Office Expenses	6,39	
8,57,600		74,00		74,00		20. Other Administrative expenses	6,12	
3,62,70,000		1,04,00		1,04,00		21. Supplies and Materials	2,88,00	
60,12,000		1,03,00		1,03,00		27. Minor Works	59,49	
						50. Other Charges		
4,42,99,933		3,40,00		3,40,00		TOTAL 01	3,60,00	
						02 Soil Health Card		
2,26,330		10,00		10,00		13. Office Expenses	10,90	
2,70,000		35,00		35,00		20. Other Administrative expenses		
19,68,600		36,00		36,00		21. Supplies and Materials	28,70	
43,09,736		17,00		17,00		50. Other Charges	20,40	
						TOTAL 02	60,00	
67,74,666		98,00		98,00		03 Soil Health Management		
						13. Office Expenses	1,95	
5,36,000		6,00		6,00		20. Other Administrative expenses	2,75	
12,500		9,00		9,00		21. Supplies and Materials		
2,55,000		15,00		15,00		50. Other Charges	10,30	
4,14,000		5,00		5,00		52. Machinery and Equipment		
2,76,72,000						TOTAL 03	15,00	
2,88,89,500		35,00		35,00		TOTAL (10)	4,35,00	
11,21,86,349		4,73,00		4,73,00		TOTAL 800	4,35,00	
11,21,86,349		4,73,00		4,73,00		TOTAL CENTRALLY SPONSORED SCHEMES	41,15,10	
45,60,65,091		38,50,00		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)		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 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)		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 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 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (15)	50,00 1,00,00 10,00,00 2,00,00 3,50,00 3,00,00 20,00,00	
		15,00,00		15,00,00				
		15,00,00		15,00,00				

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		15,00,00		15,00,00		TOTAL 105	20,00,00	
						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		
						50. Other Charges		
						52. Machinery and Equipment		
						TOTAL (03)		
						(04) Strengthening State Bio-Control Laboratory		
						13. Office Expenses		
						21. Supplies and Materials		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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- 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		

GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(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)		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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)		
						(02) Strenghtening 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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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-		
		50,00		50,00		01. Salaries	1,50,00	
		30,00		30,00		02. Wages		
		45,00		45,00		11. Domestic travel expenses	45,00	
		50,00		50,00		13. Office Expenses	45,00	
		50,00		50,00		16. Publications	30,00	
		75,00		75,00		21. Supplies and Materials		
		3,00,00		3,00,00		50. Other Charges	30,00	
						TOTAL (02)	3,00,00	
						(03) PRADHAN MANTRI KISAN SAMMAN NIDHI (PM KISAN)		
		30		30		11. Domestic travel expenses	1,00,00	
						13. Office Expenses	2,00,00	
		11,99,70		11,99,70		16. Publications	2,00,00	
						36. Grants-in-aid General (Non-Salary)	3,50,00	
		12,00,00		12,00,00		50. Other Charges	5,00,00	
						TOTAL (03)	13,50,00	
		15,00,00		15,00,00		TOTAL 111	16,50,00	
						113 AGRICULTURAL ENGINEERING		
						(01) Scheme For Promotion Of Agril. Mechanism-		
						13. Office Expenses		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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) Strengthening 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)		
						(04) Development/Modification/Adoption Of Agriculture Tools/Equipments 13. Office Expenses 21. Supplies and Materials 24. P.O.L.		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 TOTAL (02)		
						(06) Project under Ministry of Tribal Affairs (MoTA) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 28. Professional Services 31. Grants - in - aid (Salary) 50. Other Charges 52. Machinery and Equipment		26,00 20,00 4,19,00 15,60 11,54 5,40 3,74,60 18,00 32,00
							10,00	
							24,00	
							43,86	

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (06)	1,09,86	8,90,14
						(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 02. Wages 21. Supplies and Materials 27. Minor Works TOTAL (16)		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(17) Strengthening of Post Harvest Infrastructure 21. Supplies and Materials TOTAL (17)		
						(18) Foundation and Certified Seeds Production of Vegetable Crops 21. Supplies and Materials TOTAL (18)		
						(20) General Horticulture Development 02. Wages 21. Supplies and Materials 27. Minor Works TOTAL (20)		
						(22) Establishment of Large Size Horticulture Nurseries 02. Wages 21. Supplies and Materials 27. Minor Works TOTAL (22)		
						TOTAL 119	1,09,86	8,90,14
						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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (02)		
						(03) Survey And Projectisation 02. Wages 13. Office Expenses 50. Other Charges TOTAL (03)		
						(04) Strengthening The Gis And Remote Sensing 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		
		30,00,00		30,00,00		TOTAL CENTRAL SECTOR SCHEMES	37,59,86	8,90,14
84,08,80,546	88,64,04,884	1,15,74,46	1,06,34,76	1,15,74,46	1,06,34,76	TOTAL 2401 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES 01 CROP HUSBANDRY - 001 DIRECTION AND ADMINISTRATION	1,36,68,46	1,14,62,54

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Directorate of Research, Training & Technology Induction (RTTI)		
						01. Salaries	45,00	
						02. Wages	2,00	
						06. Medical Treatment	3,00	
						11. Domestic travel expenses	2,50	
						13. Office Expenses	2,50	
						16. Publications	1,00	
						20. Other Administrative expenses	1,25	
						24. P.O.L.	7,00	
						26. Advertising and Publicity	25	
						31. Grants - in - aid (Salary)	25,00	
						50. Other Charges	25	
						TOTAL (01)	89,75	
						TOTAL 001	89,75	
						004 RESEARCH		
						(01) Fruit Research Station		
	26,42,500		34,00		34,00	01. Salaries		40,00
	7,56,354		8,00		8,00	02. Wages		6,50
			1,60		1,60	06. Medical Treatment		2,50
	10,000		85		85	11. Domestic travel expenses		1,00
			70		70	13. Office Expenses		75
			85		85	21. Supplies and Materials		90
			50		50	50. Other Charges		55
	34,08,854		46,50		46,50	TOTAL (01)		52,20
						(04) Agricultural Research Stations and Laboratories		
	3,49,06,454		4,21,00		4,21,00	01. Salaries		4,60,00
	28,91,193		47,30		47,30	02. Wages		96,35
	2,36,616		6,12		6,12	06. Medical Treatment		6,16
	6,37,798		9,90		9,90	11. Domestic travel expenses		10,95
	3,24,946		1,60		1,60	13. Office Expenses		25,85
	17,59,962		20,00		20,00	21. Supplies and Materials		43,00
	10,15,959					27. Minor Works		35,00
						50. Other Charges		25,00
	9,52,570		11,60		11,60	52. Machinery and Equipment		48,00
	4,27,25,498		5,17,52		5,17,52	TOTAL (04)		7,50,31
						(05) Research Project on Rice		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,59,68,041						01. Salaries	30,00	
2,99,100						02. Wages	1,50	
18,961						06. Medical Treatment	1,30	
1,57,000						11. Domestic travel expenses	1,20	
						13. Office Expenses		
36,083						21. Supplies and Materials		
						50. Other Charges		
						98. Add Amount tranfered from Centrally Sponsored Schemes		
1,64,79,185						TOTAL (05)	34,00	
						(06) Strengthening of State Land Use Boards (SLUB)		
						13. Office Expenses		
						TOTAL (06)		
						(07) Research under Macro Management		
						13. Office Expenses		
						TOTAL (07)		
						(09) Soil Testing Lab		
						01. Salaries	91,00	
						02. Wages	2,70	1,11,50
						06. Medical Treatment	2,30	
						11. Domestic travel expenses	2,10	
						13. Office Expenses		20,00
						21. Supplies and Materials	83	23,00
						27. Minor Works		24,00
						50. Other Charges	60	
						52. Machinery and Equipment		
						TOTAL (09)	99,53	1,78,50
						(10) State Soil Survey Organisation		
						01. Salaries	98,00	2,61,50

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02. Wages 06. Medical Treatment 11. Domestic travel expenses 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 TOTAL (10)	3,00 1,80 2,20 1,10    90 1,07,00	53,70 6,18 6,70 8,00   10,65 3,90 90 3,51,53
						(11) Seed Testing Lab 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL (11)	  2,00   2,00	  12,00 8,00 12,00 68,00
1,64,79,185	4,61,34,352		5,64,02		5,64,02	TOTAL 004	2,42,53	14,00,54
						277 EDUCATION  (01) Agricultural Studies 13. Office Expenses 34. Scholarships and Stipends TOTAL (01)	  3,00 57,00 60,00	
11,08,460 11,08,460		1,00 28,00 29,00		1,00 28,00 29,00		(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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (03)		
						(04) Basic Agriculture Training Centre		
						01. Salaries	2,50,00	
						02. Wages	40,20	
						06. Medical Treatment	4,70	
						11. Domestic travel expenses	2,80	
						13. Office Expenses	12,00	
						20. Other Administrative expenses	25,80	
						21. Supplies and Materials	30,85	
						28. Professional Services	21,65	
						34. Scholarships and Stipends	44,00	
						50. Other Charges	5,90	
						TOTAL (04)	4,37,90	
11,08,460		29,00		29,00		TOTAL 277	4,97,90	
1,75,87,645	4,61,34,352	29,00	5,64,02	29,00	5,64,02	TOTAL 01	8,30,18	14,00,54
1,75,87,645	4,61,34,352	29,00	5,64,02	29,00	5,64,02	TOTAL STATE SCHEMES	8,30,18	14,00,54
						<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 transferred to State Plan		
						TOTAL (01)		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(02) Strengthening of State Land use Board [SLUB] 01. Salaries 02. Wages 11. Domestic travel expenses 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 (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		
						<u>CENTRAL SECTOR SCHEMES</u>		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 CROP HUSBANDRY- 004 RESEARCH (01) Research Project on Rice 52. Machinery and Equipment TOTAL (01)		
						(04) Agricultural Rearch 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) Strenghtening of State Land use Boards (SLUB) 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges		

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						52. Machinery and Equipment TOTAL (07)		
						(08) Research under Macro Management Mode 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (08)		
						TOTAL 004		
						TOTAL 01		
						TOTAL CENTRAL SECTOR SCHEMES		
1,75,87,645	4,61,34,352	29,00	5,64,02	29,00	5,64,02	TOTAL 2415 2435 OTHER AGRICULTURAL PROGRAMMES <u>STATE SCHEMES</u> 01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES-  (01) Agricultural Marketing Organisation including subsidy. 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 31. Grants - in - aid (Salary) 33. Subsidies 36. Grants-in-aid General (Non-Salary) 50. Other Charges 51. Motor Vehicles	8,30,18	14,00,54
81,25,224	4,10,33,030	61,00	3,07,00	61,00	3,07,00	01. Salaries	90,00	4,55,00
6,66,543	6,22,249	5,92	9,70	5,92	9,70	02. Wages	9,80	8,60
2,13,757	1,84,506	3,80	12,00	3,80	12,00	06. Medical Treatment	4,00	12,00
80,968	11,74,849	4,20	18,20	4,20	18,20	11. Domestic travel expenses	4,50	21,00
54,540	12,30,941	2,15	15,16	2,15	15,16	13. Office Expenses	2,80	19,30
1,06,908		1,85		1,85		14. Rents, Rates and Taxes		
1,69,63,758	50,74,643	1,87	62,00	1,87	62,00	20. Other Administrative expenses	2,00	
						21. Supplies and Materials	2,00	66,00
						26. Advertising and Publicity		
6,64,68,006			1,77		1,77	27. Minor Works		1,77
72,20,416		80,65		80,65		31. Grants - in - aid (Salary)	92,00	
						33. Subsidies		
						36. Grants-in-aid General (Non-Salary)		
	5,88,000	70	15,60	70	15,60	50. Other Charges	70	19,80
			1,65		1,65	51. Motor Vehicles		1,65

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,99,00,120	4,99,08,218	1,62,14	4,43,08	1,62,14	4,43,08	52. Machinery and Equipment TOTAL (01)	2,07,80	6,05,12
	87,89,581		1,54,00		1,54,00	(02) Fruit Processing Centre		
	47,71,876	64,00	8,90	64,00	8,90	00. -		1,93,00
	57,778		5,20		5,20	01. Salaries		83,90
	4,06,064		5,30		5,30	02. Wages	4,00	5,20
	10,52,411	13,50	3,00	13,50	3,00	06. Medical Treatment		8,25
						11. Domestic travel expenses		11,00
						13. Office Expenses	4,00	
						14. Rents, Rates and Taxes		3,00
	69,79,999	50,00	6,00	50,00	6,00	20. Other Administrative expenses	4,00	67,00
	7,95,522		1,20		1,20	21. Supplies and Materials	10,00	3,20
	9,98,000	10,00	2,15	10,00	2,15	26. Advertising and Publicity	2,00	12,15
						27. Minor Works		5,00
	11,98,300	4,00	3,00	4,00	3,00	28. Professional Services		8,00
						50. Other Charges	2,00	
						51. Motor Vehicles		7,50
	13,70,000	8,50	2,50	8,50	2,50	52. Machinery and Equipment		4,07,20
	2,64,19,531	1,50,00	1,91,25	1,50,00	1,91,25	TOTAL (02)	26,00	
						(03) Central Assistance for CSS		
						02. Wages	6,00	
						13. Office Expenses	15,00	
						20. Other Administrative expenses	22,00	
						21. Supplies and Materials	10,00	
						26. Advertising and Publicity		
						28. Professional Services	25,00	
						36. Grants-in-aid General (Non-Salary)	22,00	
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						TOTAL (03)	1,00,00	

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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)		
5,00,000		40,80		40,80		(07) National Food Security Mission (NFSM) 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 (07)	4,90 4,62 51,81 3,53 96 1,79 4,59 72,20	
23,44,000		40,19		40,19				
4,58,39,522		4,53,47		4,53,47				
32,97,500		30,94		30,94				
16,00,000		9,60		9,60				
		15,00		15,00				
32,80,300		40,00		40,00				
5,68,61,322		6,30,00		6,30,00				
11,34,000		3,20,00		3,20,00		(08) ACA under RKVY 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (08)	11,00 45,00 1,11,00 11,00 22,00 2,00,00	
2,65,44,201		9,50,00		9,50,00				
6,78,77,355		21,00,00		21,00,00				
		3,30,00		3,30,00				
92,55,556		5,00,00		5,00,00				
10,48,11,112		42,00,00		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		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						52. Machinery and Equipment TOTAL (09)		
19,07,000		1,25,00		1,25,00		(10) Integrated Technology Enabled Agri Management (ITEAM)		
5,00,000		50,00		50,00		13. Office Expenses	2,00,00	
						20. Other Administrative expenses	1,00,00	
4,00,000		30,00		30,00		21. Supplies and Materials	1,00,00	
3,00,000		45,00		45,00		26. Advertising and Publicity	50,00	
2,61,55,000		3,00,00		3,00,00		27. Minor Works	50,00	
17,00,000		85,00		85,00		28. Professional Services	1,50,00	
3,00,000		3,65,00		3,65,00		50. Other Charges	3,00,00	
3,12,62,000		10,00,00		10,00,00		52. Machinery and Equipment TOTAL (10)	1,00,00	
						(11) Directorate Of Food Processing	10,50,00	
						00. -		
36,000		10,00		10,00		01. Salaries	55,00	
		11,44		11,44		02. Wages	43,80	
		30		30		06. Medical Treatment	30	
		40		40		11. Domestic travel expenses	1,92	
12,00,000		26,00		26,00		13. Office Expenses	20,00	
		10		10		14. Rents, Rates and Taxes	1,00	
		61,00		61,00		20. Other Administrative expenses	6,00,00	
		1,00,00		1,00,00		21. Supplies and Materials	40,00	
		25,10		25,10		26. Advertising and Publicity	6,00	
		50,35		50,35		27. Minor Works	8,00	
64,000		62,00		62,00		28. Professional Services	7,00	
		19,51		19,51		50. Other Charges	10,00	
		1,00		1,00		51. Motor Vehicles	18,00	
		1,00,75		1,00,75		52. Machinery and Equipment	50,00	
13,00,000		4,67,95		4,67,95		TOTAL (11)	8,61,02	

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		50,00		50,00		(12) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)		
		1,57,00		1,57,00		20. Other Administrative expenses	84	
		3,93,00		3,93,00		21. Supplies and Materials	2,72	
		6,00,00		6,00,00		27. Minor Works	6,64	
						TOTAL (12)	10,20	
						(13) Creation of Rural Market Hub.		
						27. Minor Works	1,20,00	
						TOTAL (13)	1,20,00	
29,41,34,554	7,63,27,749	72,10,09	6,34,33	72,10,09	6,34,33	TOTAL 101	26,47,22	10,12,32
29,41,34,554	7,63,27,749	72,10,09	6,34,33	72,10,09	6,34,33	TOTAL 01	26,47,22	10,12,32
29,41,34,554	7,63,27,749	72,10,09	6,34,33	72,10,09	6,34,33	TOTAL STATE SCHEMES	26,47,22	10,12,32
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						01 MARKETING AND QUALITY CONTROL		
						101 MARKETING FACILITIES-		
						(03) Central Assistance for CSS		
						02. Wages		
						06. Medical Treatment		
						13. Office Expenses		
						20. Other Administrative expenses	1,97,00	
						21. Supplies and Materials	90,00	
						26. Advertising and Publicity	5,00	
						27. Minor Works		
						28. Professional Services		
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)	2,20,00	
						50. Other Charges	78,00	
						51. Motor Vehicles	10,00	
						52. Machinery and Equipment	4,00,00	
						TOTAL (03)	10,00,00	
						(07) National Food Security Mission (NFSM)		
						13. Office Expenses	50,06	
						20. Other Administrative expenses	49,28	
						21. Supplies and Materials	5,55,56	
						27. Minor Works	37,67	

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						28. Professional Services	10,24	
						50. Other Charges	18,29	
						52. Machinery and Equipment	48,90	
						TOTAL (07)	7,70,00	
						(08) ACA under RKVY		
						20. Other Administrative expenses	1,11,11	
						21. Supplies and Materials	4,44,44	
						27. Minor Works	11,11,12	
						50. Other Charges	1,11,11	
						52. Machinery and Equipment	2,22,22	
						TOTAL (08)	20,00,00	
						(12) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)		
						20. Other Administrative expenses	42,70	
						21. Supplies and Materials	1,84,94	
						27. Minor Works	4,62,36	
						TOTAL (12)	6,90,00	
						TOTAL 101	44,60,00	
						TOTAL 01	44,60,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	44,60,00	
						<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)		
						TOTAL (02)		
						(03) Mini Processing Unit for Entrepreneurs		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (03)		
		25,00		25,00		(04) Central Assistance for Directorate of Food Processing		
		50,00		50,00		02. Wages		
		1,50,00		1,50,00		13. Office Expenses		
		2,00,00		2,00,00		20. Other Administrative expenses	11,89	
		50,00		50,00		21. Supplies and Materials		
		2,00,00		2,00,00		26. Advertising and Publicity		
		75,00		75,00		27. Minor Works		
						28. Professional Services		
		50,00		50,00		36. Grants-in-aid General (Non-Salary)	4,62,30	
		2,00,00		2,00,00		50. Other Charges	25,81	
		10,00,00		10,00,00		52. Machinery and Equipment TOTAL (04)	5,00,00	
						(06) Post Harvest Management		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment TOTAL (06)		
		10,00,00		10,00,00		TOTAL 101	5,00,00	
		10,00,00		10,00,00		TOTAL 01	5,00,00	
		10,00,00		10,00,00		TOTAL CENTRAL SECTOR SCHEMES	5,00,00	
29,41,34,554	7,63,27,749	82,10,09	6,34,33	82,10,09	6,34,33	TOTAL 2435 2552 NORTH EASTERN AREAS	76,07,22	10,12,32
						<u>N.E.C</u>		
						01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL		
						103 SEEDS		
						(01) Strengthening of the Existing Seed Testing Laboratory		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,38,00		5,38,00		02. Wages		
		5,38,00		5,38,00		21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						52. Machinery and Equipment	6,00,00	
						TOTAL (01)	6,00,00	
		5,38,00		5,38,00		TOTAL 103	6,00,00	
						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		
						27. Minor Works		
						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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						27. Minor Works 50. Other Charges TOTAL (18)		
						(22) Lemon Cultivation 02. Wages 13. Office Expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges TOTAL (22)		
						TOTAL 119		
		5,38,00		5,38,00		TOTAL 01	6,00,00	
		5,38,00		5,38,00		TOTAL N.E.C	6,00,00	
		5,38,00		5,38,00		TOTAL 2552 2702 MINOR IRRIGATION	6,00,00	
						<u>STATE SCHEMES</u>		
						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-		
						<u>STATE SCHEMES</u>		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING.		
						(01) Construction and Maintenance of Departmental Buildings		
						01. Salaries		
						53. Major Works		
		25,00		25,00		01 Construction and Maintenance of Departmental Buildings		
						53. Major Works	1,00,00	
		25,00		25,00		TOTAL 01	1,00,00	
						02 Maintenance of Buildings		
						53. Major Works	1,00,00	
		25,00		25,00		TOTAL 02	1,00,00	
						TOTAL (01)	2,00,00	
						(02) Maintenance of Buildings		
		25,00		25,00		53. Major Works		
36,52,547		25,00		25,00		TOTAL (02)		
36,52,547		25,00		25,00		TOTAL 700	2,00,00	
36,52,547		50,00		50,00		TOTAL 01	2,00,00	
36,52,547		50,00		50,00		TOTAL STATE SCHEMES	2,00,00	
36,52,547		50,00		50,00		TOTAL 4216	2,00,00	
36,52,547		50,00		50,00		C-Capital Account of Economic Services		
						4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)		
						STATE SCHEMES		
						108 COMMERCIAL CROP		

## GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 (01) Construction of Administrative Buildings 53. Major Works TOTAL (01)	2,75,00 2,75,00	
86,00,428 86,00,428		2,00,00 2,00,00		2,00,00 2,00,00		(02) Construction of Administration Buildings(Hort) 53. Major Works TOTAL (02)	3,00,00 3,00,00	
						(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)		
						(05) Construction of Farmer's Market 53. Major Works TOTAL (05)		
						(06) Construction of Lay By Market 53. Major Works TOTAL (06)		

## GRANT - 43

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
86,00,428		3,15,00		3,15,00		TOTAL 800	5,75,00	
						01 Marketing & Quality Control		
						101 Marketing Facilities		
						(01) Grading Unit		
						53. Major Works		
						TOTAL (01)		
						(02) Phyto Sanitary Lab		
						53. Major Works		
						TOTAL (02)		
		1,48,00		1,48,00		(03) Creation of Rural Markets Hubs		
		1,48,00		1,48,00		53. Major Works		
						TOTAL (03)		
						(04) Post Harvesting Markets		
						53. Major Works		
						TOTAL (04)		
		1,48,00		1,48,00		TOTAL 101		
		1,48,00		1,48,00		TOTAL 01		
86,00,428		4,63,00		4,63,00		TOTAL STATE SCHEMES	5,75,00	
						<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		

GRANT - 43

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (02)		
						(03) Setting up of Riango Tea Processing Unit		
						53. Major Works		
						TOTAL (03)		
						TOTAL 800		
						TOTAL CENTRAL SECTOR SCHEMES		
86,00,428		4,63,00		4,63,00		TOTAL 4401	5,75,00	
						4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES		
						190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		
						(01) Share Capital Contribution and Investments in Agricultural Institutions		
		25,00		25,00		54. Investments	25,00	
		25,00		25,00		TOTAL (01)	25,00	
		25,00		25,00		TOTAL 190	25,00	
		25,00		25,00		TOTAL STATE SCHEMES	25,00	
		25,00		25,00		TOTAL 4416	25,00	
116,63,21,194	100,97,25,385	2,08,99,55	1,18,48,11	2,08,99,55	1,18,48,11	GRAND TOTAL	2,35,91,91	1,39,69,00