

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

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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
	5,00	5,00	B-Social Services	
			2216 HOUSING-	31,20
			C-Economic Services	
13,94,03,767	18,64,33	18,64,33	2401 CROP HUSBANDRY	25,62,35
1,25,90,115	1,37,61	1,37,61	2415 AGRICULTURAL RESEARCH AND EDUCATION	3,68,23
80,60,624	96,90	96,90	2435 OTHER AGRICULTURAL PROGRAMMES	1,39,20
			2552 NORTH EASTERN AREAS	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING-	
			C-Capital Account of Economic Services	
			4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)	
16,00,54,506	21,03,84	21,03,84	GRAND TOTAL	31,00,98
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			STATE SCHEMES	
			07 OTHER HOUSING.	
	5,00	5,00	053 MAINTENANCE AND REPAIRS	
	5,00	5,00	800 OTHER EXPENDITURE	31,20
			TOTAL 07	31,20
	5,00	5,00	TOTAL STATE SCHEMES	31,20
	5,00	5,00	TOTAL 2216	31,20
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
6,05,16,024	6,73,55	6,73,55	001 DIRECTION & ADMINISTRATION-	7,41,20
26,21,793	47,90	47,90	103 SEEDS-	38,26
64,23,780	1,01,23	1,01,23	104 AGRICULTURAL FARMS-	
58,47,952	94,90	94,90	105 MANURES & FERTILIZERS-	8,39
			107 PLANT PROTECTION-	1,01,70

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,37,54,503	2,02,66	2,02,66	108 COMMERCIAL CROPS-	2,09,07
46,00,194	79,92	79,92	109 EXTENTION AND FARMERS TRAINING	1,18,22
29,05,784	51,03	51,03	111 AGRICULTURAL ECONOMICS AND STATISTICS	51,75
2,34,95,698	2,47,85	2,47,85	113 AGRICULTURAL ENGINEERING	3,02,11
1,92,38,039	3,65,29	3,65,29	119 HORTICULTURE AND VEGETABLE CROPS-	3,61,31
			195 ASSISTANCE TO FARMING COOPERATION	
			800 OTHER EXPENDITURE	
13,94,03,767	18,64,33	18,64,33	TOTAL STATE SCHEMES	19,32,01
			CENTRALLY SPONSORED SCHEMES	
			109 EXTENTION AND FARMERS TRAINING	
			119 HORTICULTURE AND VEGETABLE CROPS-	
			800 OTHER EXPENDITURE	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			CENTRAL SECTOR SCHEMES	
			119 HORTICULTURE AND VEGETABLE CROPS-	6,30,34
			TOTAL CENTRAL SECTOR SCHEMES	6,30,34
13,94,03,767	18,64,33	18,64,33	TOTAL 2401	25,62,35
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY-	
1,25,90,115	1,37,61	1,37,61	004 RESEARCH	3,68,23
			277 EDUCATION	
1,25,90,115	1,37,61	1,37,61	TOTAL 01	3,68,23
1,25,90,115	1,37,61	1,37,61	TOTAL STATE SCHEMES	3,68,23
1,25,90,115	1,37,61	1,37,61	TOTAL 2415	3,68,23
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
80,60,624	96,90	96,90	101 MARKETING FACILITIES-	1,39,20
80,60,624	96,90	96,90	TOTAL 01	1,39,20
80,60,624	96,90	96,90	TOTAL STATE SCHEMES	1,39,20
80,60,624	96,90	96,90	TOTAL 2435	1,39,20
			2552 NORTH EASTERN AREAS N.E.C	
			01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL	
			108 COMMERCIAL CROPS	
			119 HORTICULTURE AND VEGETABLE CROPS	
			TOTAL 01	
			TOTAL N.E.C	
			TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING-	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 4216	
			C-Capital Account of Economic Services	
			4401 CAPITAL OUTLAY ON CROP	
			HUSBANDRY (SHARE CAPITAL)	
			STATE SCHEMES	
			800 OTHER EXPENDITURE	
			TOTAL STATE SCHEMES	
			TOTAL 4401	
16,00,54,506	21,03,84	21,03,84	GRAND TOTAL	31,00,98
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			STATE SCHEMES	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			02 Special Repairs.	
			27. Minor Works	
			TOTAL 02	
			TOTAL (02)	
			TOTAL 053	
			800 OTHER EXPENDITURE	
			(01) Construction	
			02 Construction of Residential Buildings.	
	5,00	5,00	27. Minor Works	31,20
	5,00	5,00	TOTAL 02	31,20
	5,00	5,00	TOTAL (01)	31,20
			(02) Furnishing	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			26. Advertising and Publicity	
			27. Minor Works	
			52. Machinery and Equipment	
			TOTAL (02)	
	5,00	5,00	TOTAL 800	31,20
	5,00	5,00	TOTAL 07	31,20
	5,00	5,00	<u>TOTAL STATE SCHEMES</u>	31,20
	5,00	5,00	TOTAL 2216	31,20
			C-Economic Services	
			2401 CROP HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION-	
			(01) Directorate of Agriculture.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			24. P.O.L.	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) District Offices-	
3,82,50,280	3,97,89	3,97,89	01. Salaries	4,25,00
16,94,873	10,00	10,00	02. Wages	15,00
9,95,681	4,60	4,60	06. Medical Treatment	4,70
7,87,354	5,50	5,50	11. Domestic travel expenses	6,00
8,64,639	9,00	9,00	13. Office Expenses	9,10
4,532	2,80	2,80	14. Rents, Rates and Taxes	2,80
	70	70	16. Publications	70
	50	50	21. Supplies and Materials	
	90	90	26. Advertising and Publicity	50
	4,37	4,37	27. Minor Works	90
			28. Professional Services	7,30
			50. Other Charges	
			51. Motor Vehicles	
4,25,97,359	4,36,26	4,36,26	TOTAL (02)	4,72,00
			(03) Directorate of Horticulture	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			14. Rents, Rates and Taxes 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 28. Professional Services 31. Grants - in - aid (Salary) 50. Other Charges 52. Machinery and Equipment TOTAL (03)	
			(04) District Offices (Horticulture) 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (04)	
1,59,47,370	1,65,00	1,65,00	01. Salaries	1,85,00
4,25,795	21,50	21,50	02. Wages	20,00
56,226	2,00	2,00	06. Medical Treatment	2,00
5,36,766	2,50	2,50	11. Domestic travel expenses	3,50
4,87,276	11,00	11,00	13. Office Expenses	8,00
	90	90	14. Rents, Rates and Taxes	90
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			24. P.O.L.	
	60	60	26. Advertising and Publicity	60
	55	55	27. Minor Works	55
	8,94	8,94	28. Professional Services	10,00
18,000	2,80	2,80	50. Other Charges	3,50
			52. Machinery and Equipment	
1,74,71,433	2,15,79	2,15,79	TOTAL (04)	2,34,05
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (07)	
3,95,475	3,50	3,50	13. Office Expenses	3,65
3,95,475	3,50	3,50	14. Rents, Rates and Taxes	
			TOTAL (07)	3,65
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.) 00. - 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (08)	
51,757	17,00	17,00	13. Office Expenses	30,00
	1,00	1,00	14. Rents, Rates and Taxes	
			50. Other Charges	1,50
51,757	18,00	18,00	TOTAL (08)	31,50
			(09) Implementation of RTI Act.(Horti). 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			28. Professional Services	
			50. Other Charges	
			TOTAL (09)	
6,05,16,024	6,73,55	6,73,55	TOTAL 001	7,41,20
			103 SEEDS-	
			(02) Seeds Farms-	
6,11,524	5,50	5,50	01. Salaries	7,00
89,247	1,00	1,00	02. Wages	1,20
	1,05	1,05	06. Medical Treatment	1,05
3,990	15	15	11. Domestic travel expenses	15
	60	60	13. Office Expenses	62
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
7,04,761	8,30	8,30	TOTAL (02)	10,02
			(03) Scheme for Intensive Agriculture in Selected Areas	
18,16,673	30,00	30,00	01. Salaries	24,64
1,00,359	1,00	1,00	02. Wages	1,30
	1,75	1,75	06. Medical Treatment	1,95
	25	25	11. Domestic travel expenses	35
	1,00	1,00	13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
	5,60	5,60	50. Other Charges	
19,17,032	39,60	39,60	TOTAL (03)	28,24
			(04) Seed Testing Laboratory	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (04)	
26,21,793	47,90	47,90	TOTAL 103	38,26
			104 AGRICULTURAL FARMS-	
			(01) Upper Shillong Farm	
			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	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 104	
			105 MANURES & FERTILIZERS-	
			(01) Local Green Manure and Rural Composis Composition-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL (01)	
			(02) Fertiliser Distribution (including Transport Subsidy) Scheme otherthan Bonemeal-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			33. Subsidies	
			50. Other Charges	
			TOTAL (02)	
			(04) Soil Testing Laboratory	
			01. Salaries	
8,00,000	8,80	8,80	02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
1,50,000	1,65	1,65	13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
3,49,794	3,85	3,85	27. Minor Works	
	1,10	1,10	50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (04)	
12,99,794	15,40	15,40	(05) State Soil Survey Organisation-	
			01. Salaries	
46,08,465	65,00	65,00	02. Wages	
2,32,976	7,00	7,00	06. Medical Treatment	
	1,98	1,98		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,11,545	1,05	1,05	11. Domestic travel expenses	
71,000	2,30	2,30	13. Office Expenses	
			14. Rents, Rates and Taxes	
			20. Other Administrative expenses	
1,00,000	1,00	1,00	21. Supplies and Materials	
	40	40	27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
51,23,986	78,73	78,73	TOTAL (05)	
			(11) Organic Manures	
			13. Office Expenses	
	7,10	7,10	20. Other Administrative expenses	
			21. Supplies and Materials	8,39
			50. Other Charges	
	7,10	7,10	TOTAL (11)	8,39
64,23,780	1,01,23	1,01,23	TOTAL 105	8,39
			107 PLANT PROTECTION-	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
40,05,203	60,00	60,00	01. Salaries	60,00
1,25,062	1,25	1,25	02. Wages	1,40
14,100	1,20	1,20	06. Medical Treatment	1,45
1,22,600	1,40	1,40	11. Domestic travel expenses	1,40
	80	80	13. Office Expenses	80
	50	50	21. Supplies and Materials	50
			27. Minor Works	
	50	50	50. Other Charges	50
			51. Motor Vehicles	
			52. Machinery and Equipment	
42,66,965	65,65	65,65	TOTAL (01)	66,05
			(04) Bio- Control Laboratory and Pesticide Testing Lab	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (04)	
			(05) Plant Protection including IPM	
			02. Wages	
1,81,000			13. Office Expenses	
6,99,987	6,00	6,00	20. Other Administrative expenses	
			21. Supplies and Materials	9,00
			27. Minor Works	
	1,10	1,10	50. Other Charges	1,50
7,00,000	8,50	8,50	52. Machinery and Equipment	11,50
15,80,987	15,60	15,60	TOTAL (05)	22,00
			(06) Plant Protection including IPM	
			01. Salaries	
			13. Office Expenses	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10,30	10,30	21. Supplies and Materials	10,30
	35	35	27. Minor Works	
	3,00	3,00	50. Other Charges	35
	13,65	13,65	52. Machinery and Equipment	3,00
			TOTAL (06)	13,65
58,47,952	94,90	94,90	TOTAL 107	1,01,70
			108 COMMERCIAL CROPS-	
			(01) Development of acrenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	
6,58,669			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			33. Subsidies	
			50. Other Charges	
6,58,669			TOTAL (02)	
			(03) Potato Development including Sale of Seeds at Subsidised Rate-	
			00. -	
40,23,305	65,00	65,00	01. Salaries	70,00
1,37,917	1,45	1,45	02. Wages	1,47
33,658	1,75	1,75	06. Medical Treatment	1,75
1,16,000	1,65	1,65	11. Domestic travel expenses	2,00
	90	90	13. Office Expenses	90
	90	90	14. Rents, Rates and Taxes	90
			21. Supplies and Materials	
			27. Minor Works	
	60	60	50. Other Charges	60
			52. Machinery and Equipment	
43,10,880	72,25	72,25	TOTAL (03)	77,62
			(04) NEC State Share	
	56	56	27. Minor Works	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	56	56	TOTAL (04)	
			(06) Experimental Tea Plantation-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (06)	
			(09) Regional Centre for Training & Production of Mushrooms-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			33. Subsidies	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (09)	
			(17) National Mission on Oilseeds and Oil Palm	
			21. Supplies and Materials	
			27. Minor Works	
			33. Subsidies	
11,00,000			50. Other Charges	
11,00,000			TOTAL (17)	
			(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
			02. Wages	
	12,50	12,50	21. Supplies and Materials	
			33. Subsidies	12,00
			50. Other Charges	
	12,50	12,50	TOTAL (21)	12,00
			(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)	
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
			02. Wages	
			06. Medical Treatment	
			13. Office Expenses	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30,00	30,00	14. Rents, Rates and Taxes	
	2,30	2,30	21. Supplies and Materials	15,00
			50. Other Charges	1,00
			52. Machinery and Equipment	
	32,30	32,30	TOTAL (23)	16,00
			(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	
			33. Subsidies	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (24)	
			(27) Indigenous Crops Development	
			02. Wages	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			50. Other Charges	
			TOTAL (27)	
			(37) Organic Manure	
			13. Office Expenses	
1,05,000	1,05	1,05	20. Other Administrative expenses	2,00
10,00,000	10,00	10,00	21. Supplies and Materials	20,00
			50. Other Charges	
11,05,000	11,05	11,05	TOTAL (37)	22,00
			(41) Tea Development Scheme	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			32. Contribution	
			33. Subsidies	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (41)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,79,958			(44) State Rice Mission	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
10,00,000	7,00	7,00	20. Other Administrative expenses	7,69
	2,00	2,00	21. Supplies and Materials	2,18
			27. Minor Works	
			31. Grants - in - aid (Salary)	
53,99,996	65,00	65,00	33. Subsidies	71,58
			50. Other Charges	
			52. Machinery and Equipment	
65,79,954	74,00	74,00	TOTAL (44)	81,45
			(45) Ramie Crop	
			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 (45)	
1,37,54,503	2,02,66	2,02,66	TOTAL 108	2,09,07
			109 EXTENTION AND FARMERS TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
6,21,368	9,00	9,00	01. Salaries	9,00
1,26,435	80	80	02. Wages	1,00
	63	63	06. Medical Treatment	65
3,000	15	15	11. Domestic travel expenses	15
	47	47	13. Office Expenses	50
			16. Publications	
			20. Other Administrative expenses	2,00
			21. Supplies and Materials	
	1,60	1,60	26. Advertising and Publicity	3,60
			27. Minor Works	
			28. Professional Services	
	1,79	1,79	50. Other Charges	5,79
			52. Machinery and Equipment	
7,50,803	14,44	14,44	TOTAL (02)	22,69
			(03) Farmer's Training Centre	
13,20,781	24,00	24,00	01. Salaries	22,43
2,80,355	2,20	2,20	02. Wages	6,80
	80	80	06. Medical Treatment	1,20
20,000	55	55	11. Domestic travel expenses	75
	1,90	1,90	13. Office Expenses	6,90
13,10,000	13,70	13,70	20. Other Administrative expenses	32,00
1,00,000	1,10	1,10	21. Supplies and Materials	6,50
			28. Professional Services	
	50	50	50. Other Charges	20
			52. Machinery and Equipment	
30,31,136	44,75	44,75	TOTAL (03)	76,78
			(04) Demonstration in Cultivator's Field	

GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,20,451	14,00	14,00	01. Salaries	10,00
72,024	85	85	02. Wages	1,20
	60	60	06. Medical Treatment	85
25,780	25	25	11. Domestic travel expenses	35
			13. Office Expenses	
	53	53	21. Supplies and Materials	
			27. Minor Works	50
	50	50	50. Other Charges	
			52. Machinery and Equipment	50
8,18,255	16,73	16,73	TOTAL (04)	13,40
			(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) Agril Information Units (Hort)	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
	2,00	2,00	16. Publications	
			20. Other Administrative expenses	2,00
	1,00	1,00	21. Supplies and Materials	
	1,00	1,00	26. Advertising and Publicity	1,35
			50. Other Charges	2,00
			52. Machinery and Equipment	
	4,00	4,00	TOTAL (07)	5,35
			(09) Support to State Extension Programmes for Extension Reforms.	
			01. Salaries	
			13. Office Expenses	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (09)	
			(16) Integrated Agriculture Training Center	
			02. Wages	
			13. Office Expenses	
			16. Publications	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			30. Other Contractual Services	
			50. Other Charges	
			TOTAL (16)	
46,00,194	79,92	79,92	TOTAL 109	1,18,22
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
25,98,557	46,00	46,00	01. Salaries	46,00
2,38,297	3,00	3,00	02. Wages	3,50
	1,35	1,35	06. Medical Treatment	1,50
68,930	68	68	11. Domestic travel expenses	75
			13. Office Expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			50. Other Charges	
			52. Machinery and Equipment	
29,05,784	51,03	51,03	TOTAL (01)	51,75
			(02) Agricultural Census-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (02)	
			(04) Agricultural, Economics & Statistics.(Agri)	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (04)	
			(06) Agril.Economic & Statistics (Hort)	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL (06)	
29,05,784	51,03	51,03	TOTAL 111	51,75
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
97,34,693	1,15,00	1,15,00	01. Salaries	1,15,00
17,91,629	7,10	7,10	02. Wages	22,00
96,901	2,05	2,05	06. Medical Treatment	2,50
4,57,039	3,30	3,30	11. Domestic travel expenses	2,00
1,64,188	5,60	5,60	13. Office Expenses	8,10
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	

GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,98,705	8,80	8,80	24. P.O.L.	14,00
9,99,223	7,80	7,80	26. Advertising and Publicity	
			27. Minor Works	12,00
			50. Other Charges	
			52. Machinery and Equipment	
1,47,42,378	1,49,65	1,49,65	TOTAL (02)	1,75,60
			(03) Agricultural Engineering(Workshop)	
2,99,928	3,30	3,30	01. Salaries	
			02. Wages	13,48
			06. Medical Treatment	
3,99,712	4,00	4,00	11. Domestic travel expenses	
			13. Office Expenses	6,65
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			26. Advertising and Publicity	
99,482	1,10	1,10	27. Minor Works	1,33
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
7,99,122	8,40	8,40	TOTAL (03)	21,46
			(04) Land Reclamation Scheme(Including Subsidy on Hire)	
77,41,108	80,00	80,00	01. Salaries	95,00
	4,00	4,00	02. Wages	4,00
33,120	2,00	2,00	06. Medical Treatment	2,00
1,79,970	2,00	2,00	11. Domestic travel expenses	2,25
	95	95	13. Office Expenses	95
			14. Rents, Rates and Taxes	
	85	85	21. Supplies and Materials	85
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
79,54,198	89,80	89,80	TOTAL (04)	1,05,05
			(06) Supply of Agril. Machineries	
			13. Office Expenses	
			33. Subsidies	
			TOTAL (06)	
2,34,95,698	2,47,85	2,47,85	TOTAL 113	3,02,11
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable sed rates-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (01)	
11,00,463			(02) Shillong Fruit Garden 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (02)	
11,00,463				
46,39,942	1,20,00	1,20,00	(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates- 00. - 01. Salaries 02. Wages 03. Overtime Allowance 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 (03)	1,23,00 3,60 2,00 3,20 1,95 1,95 1,00 80 1,37,50
1,74,997	3,50	3,50		
44,106	2,00	2,00		
2,56,454	2,65	2,65		
	1,95	1,95		
	1,95	1,95		
	1,00	1,00		
	80	80		
51,15,499	1,33,85	1,33,85		
			(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH) 01 State Share 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies TOTAL 01 TOTAL (05)	
17,24,615	20,00	20,00	(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
2,49,331	5,00	5,00		
	1,60	1,60		
99,925	1,60	1,60		
11,000	90	90		
	1,40	1,40		
	60	60		
	60	60		
20,84,871	31,70	31,70		
			(15) Vegetable Development Scheme	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
23,89,835	26,00	26,00	02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services 50. Other Charges 52. Machinery and Equipment TOTAL (15)	27,00 78
70,000	77	77		
24,59,835	26,77	26,77		27,78
			(16) Agri-Hort. Society 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (16)	
17,38,244	31,00 15,00 3,00 25,00 2,50	31,00 15,00 3,00 25,00 2,50	(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)	42,00 80 3 14,00 11,00 50
17,38,244	76,50	76,50		68,33
2,15,845	2,50	2,50	(19) Fruits Development 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 33. Subsidies 50. Other Charges TOTAL (19)	19,00 1,00
15,92,400	16,00	16,00		
79,950	90	90		
18,88,195	19,40	19,40		20,00
2,17,980	2,40	2,40	(23) Establishment of Directorate of Horticulture 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)	4,40 3,60
2,80,000	3,00	3,00		
4,97,980	5,40	5,40		8,00
			(24) Floriculture Development 02. Wages 13. Office Expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,64,000	14,00	14,00	21. Supplies and Materials	14,50
16,000	20	20	50. Other Charges	25
10,80,000	14,20	14,20	52. Machinery and Equipment	
			TOTAL (24)	14,75
			(28) Development of Strawberry Cultivation	
			02. Wages	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (28)	
			(35) Vegetable Garden	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (35)	
26,17,952	33,00	33,00	(36) Maintenance of Horti-Hubs	
	7,00	7,00	02. Wages	33,90
			13. Office Expenses	3,00
			20. Other Administrative expenses	
3,20,000	15,00	15,00	21. Supplies and Materials	6,30
3,20,000	2,00	2,00	27. Minor Works	4,00
15,000	47	47	50. Other Charges	
32,72,952	57,47	57,47	TOTAL (36)	47,20
			(38) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)	
			21. Supplies and Materials	
			TOTAL (38)	
1,92,38,039	3,65,29	3,65,29	TOTAL 119	3,61,31
			195 ASSISTANCE TO FARMING COOPERATION	
			(02) Corpus Fund on Crop Insurance(RKBY)	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			54. Investments	
			TOTAL (02)	
			(04) Assisstance To K.V.K.	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			TOTAL (04)	
			TOTAL 195	
			800 OTHER EXPENDITURE	
			(14) Maintenance of Departmental Non Residential Building(Hort)	
			01 Constrction of Administrative Buildings	
			27. Minor Works	
			TOTAL 01	
			TOTAL (14)	
			(29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	
			13. Office Expenses	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (29)	
			TOTAL 800	
13,94,03,767	18,64,33	18,64,33	<u>TOTAL STATE SCHEMES</u>	19,32,01
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			109 EXTENTION AND FARMERS TRAINING	
			(15) National Mission on Agri. Extension & Trg. (NMAET)	
			01 Sub-Mission on Seed and Planting Materials (SMSP)	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL 01	
			02 Sub Mission on Agri Extension (SMAE)	
			01. Salaries	
			13. Office Expenses	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL 02	
			03 National Governance Plan for Agriculture (NEGPA)	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL 03	
			04 Sub Mission on Agril. Mechanisation (SMAM)	
			33. Subsidies	
			TOTAL 04	
			TOTAL (15)	
			TOTAL 109	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(05) Mission for Integrated Development of Horticulture (MIDH) Sub Scheme HMNEH	
			02 Central Share	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			33. Subsidies	
			TOTAL 02	
			TOTAL (05)	
			TOTAL 119	
			800 OTHER EXPENDITURE	
			(10) National Mission for Sustainable Agriculture (NMSA)	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			52. Machinery and Equipment	
			01 Rainfed Area Development	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 01	
			02 Soil Health Card	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL 02	
			03 Soil Health Management	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL 03	
			TOTAL (10)	
			TOTAL 800	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
			<u>CENTRAL SECTOR SCHEMES</u>	
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(06) Project under Ministry of Tribal Affairs (MoTA)	
			02. Wages	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses	25,00
			20. Other Administrative expenses	20,00
			21. Supplies and Materials	4,19,00
			26. Advertising and Publicity	15,60
			28. Professional Services	5,40
			31. Grants - in - aid (Salary)	1,29,84
			50. Other Charges	15,50
			TOTAL (06)	6,30,34
			TOTAL 119	6,30,34
			TOTAL CENTRAL SECTOR SCHEM	6,30,34
13,94,03,767	18,64,33	18,64,33	TOTAL 2401	25,62,35
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			01 CROP HUSBANDRY-	
			004 RESEARCH	
			(01) Fruit Research Station	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (01)	
			(04) Agricultural Research Stations and Laboratories	
1,03,38,712	1,10,00	1,10,00	01. Salaries	1,15,00
7,83,717	15,70	15,70	02. Wages	30,25
- 16,061	91	91	06. Medical Treatment	95
2,54,802	2,20	2,20	11. Domestic travel expenses	2,30
1,00,000			13. Office Expenses	7,25
6,09,996	5,00	5,00	21. Supplies and Materials	14,00
			27. Minor Works	11,00
			50. Other Charges	8,00
5,18,949	3,80	3,80	52. Machinery and Equipment	14,75
1,25,90,115	1,37,61	1,37,61	TOTAL (04)	2,03,50
			(05) Research Project on Rice	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (05)	
			(09) Soil Testing Lab	
			02. Wages	35,50
			13. Office Expenses	6,00
			21. Supplies and Materials	6,00
			27. Minor Works	8,00
			52. Machinery and Equipment	
			TOTAL (09)	55,50
			(10) State Soil Survey Organisation	
			01. Salaries	65,50
			02. Wages	16,00
			06. Medical Treatment	1,98
			11. Domestic travel expenses	2,35
			13. Office Expenses	2,00
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	4,00
			27. Minor Works	1,40
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (10)	93,23
			(11) Seed Testing Lab	
			02. Wages	8,00
			13. Office Expenses	3,00
			20. Other Administrative expenses	2,00
			21. Supplies and Materials	3,00
			TOTAL (11)	16,00
1,25,90,115	1,37,61	1,37,61	TOTAL 004	3,68,23
			277 EDUCATION	
			(01) Agricultural Studies	
			34. Scholarships and Stipends	
			TOTAL (01)	
			TOTAL 277	
1,25,90,115	1,37,61	1,37,61	TOTAL 01	3,68,23
1,25,90,115	1,37,61	1,37,61	<u>TOTAL STATE SCHEMES</u>	3,68,23
1,25,90,115	1,37,61	1,37,61	TOTAL 2415	3,68,23
			2435 OTHER AGRICULTURAL PROGRAMMES	
			<u>STATE SCHEMES</u>	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
			00. -	
46,19,523	49,00	49,00	01. Salaries	70,00
1,32,906	1,30	1,30	02. Wages	1,40
40,917	2,00	2,00	06. Medical Treatment	2,00
1,96,956	4,00	4,00	11. Domestic travel expenses	5,00
1,05,999	8,20	8,20	13. Office Expenses	9,70

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,12,000	12,00	12,00	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)	14,00
1,17,600	2,00	2,00	50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	4,00
61,25,901	78,50	78,50	TOTAL (01)	1,06,10
17,51,537	15,00	15,00	(02) Fruit Processing Centre 00. - 01. Salaries	28,00
83,216	1,10	1,10	02. Wages	1,10
99,970	60	60	06. Medical Treatment	60
	1,30	1,30	11. Domestic travel expenses	3,00
			13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 28. Professional Services	
	40	40	50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	40
19,34,723	18,40	18,40	TOTAL (02)	33,10
			(06) Post Harvest Management 13. Office Expenses 50. Other Charges 52. Machinery and Equipment	
			TOTAL (06)	
			(07) National Food Security Mission (NFSM) 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 52. Machinery and Equipment	
			TOTAL (07)	
			(08) ACA under RKVY 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 52. Machinery and Equipment	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (08)	
			(10) Integrated Technology Enabled Agri Management (ITEAM)	
			13. Office Expenses	
			20. Other Administrative expenses	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (10)	
			(11) Directorate Of Food Processing	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			50. Other Charges	
			TOTAL (11)	
80,60,624	96,90	96,90	TOTAL 101	1,39,20
80,60,624	96,90	96,90	TOTAL 01	1,39,20
80,60,624	96,90	96,90	<u>TOTAL STATE SCHEMES</u>	1,39,20
80,60,624	96,90	96,90	TOTAL 2435	1,39,20
			2552 NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL	
			108 COMMERCIAL CROPS	
			(17) Promotion of Black Pepper for Sustainable Livelihood in Meghalaya.	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (17)	
			TOTAL 108	
			119 HORTICULTURE AND VEGETABLE CROPS	
			(22) Lemon Cultivation	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (22)	
			TOTAL 119	
			TOTAL 01	
			<u>TOTAL N.E.C</u>	
			TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING-	
			<u>STATE SCHEMES</u>	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			(02) Maintenance of Buildings	
			53. Major Works	
			TOTAL (02)	
			TOTAL 700	
			TOTAL 01	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4216	
			C-Capital Account of Economic Services	
			4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)	
			<u>STATE SCHEMES</u>	
			800 OTHER EXPENDITURE	
			(02) Construction of Administration Buildings (Hort)	
			53. Major Works	
			TOTAL (02)	
			TOTAL 800	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4401	
160,05,45,06	21,03,84	21,03,84	GRAND TOTAL	31,00,98