

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	
			B-Social Services	
8,58,400	5,00	5,00	2216 HOUSING-	31,20
			C-Economic Services	
41,85,58,100	45,42,35	45,42,35	2401 CROP HUSBANDRY	52,11,88
2,07,66,551	2,70,00	2,70,00	2415 AGRICULTURAL RESEARCH AND EDUCATION	5,95,55
3,51,80,122	2,61,12	2,61,12	2435 OTHER AGRICULTURAL PROGRAMMES	4,67,37
			2552 NORTH EASTERN AREAS	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING-	
			C-Capital Account of Economic Services	
			4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL)	
			4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.	
47,53,63,173	50,78,47	50,78,47	GRAND TOTAL	63,06,00
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			STATE SCHEMES	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
8,58,400	5,00	5,00	800 OTHER EXPENDITURE	31,20
8,58,400	5,00	5,00	TOTAL 07	31,20
8,58,400	5,00	5,00	TOTAL STATE SCHEMES	31,20
8,58,400	5,00	5,00	TOTAL 2216	31,20
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
13,50,32,175	12,97,70	12,97,70	001 DIRECTION & ADMINISTRATION-	13,95,30
1,23,35,724	1,60,23	1,60,23	103 SEEDS-	1,38,37
55,81,533	69,25	69,25	104 AGRICULTURAL FARMS-	86,50

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,80,68,847	1,57,92	1,57,92	105 MANURES & FERTILIZERS-	45,71
1,19,96,862	1,83,50	1,83,50	107 PLANT PROTECTION-	2,22,10
7,37,47,994	7,15,47	7,15,47	108 COMMERCIAL CROPS-	9,11,20
1,94,93,385	2,79,29	2,79,29	109 EXTENTION AND FARMERS TRAINING	3,19,30
42,79,630	75,65	75,65	111 AGRICULTURAL ECONOMICS AND STATISTICS	90,85
5,34,64,462	6,34,49	6,34,49	113 AGRICULTURAL ENGINEERING	7,28,80
8,45,57,488	9,66,85	9,66,85	115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR	10,51,49
	2,00	2,00	119 HORTICULTURE AND VEGETABLE CROPS-	
			195 ASSISTANCE TO FARMING COOPERATION	
			792 IRRECOVERABLE LOANS WRITTEN OFF-	
			800 OTHER EXPENDITURE	
41,85,58,100	45,42,35	45,42,35	TOTAL STATE SCHEMES	49,89,62
			CENTRALLY SPONSORED SCHEMES	
			105 MANURES & FERTILIZERS-	
			109 EXTENTION AND FARMERS TRAINING	
			119 HORTICULTURE AND VEGETABLE CROPS-	
			800 OTHER EXPENDITURE	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			CENTRAL SECTOR SCHEMES	
			105 MANURES & FERTILIZERS-	
			108 COMMERCIAL CROPS-	
			109 EXTENTION AND FARMERS TRAINING	
			119 HORTICULTURE AND VEGETABLE CROPS-	2,22,26
			TOTAL CENTRAL SECTOR SCHEMES	2,22,26
41,85,58,100	45,42,35	45,42,35	TOTAL 2401	52,11,88
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY-	
2,07,66,551	2,70,00	2,70,00	004 RESEARCH	5,95,55
			277 EDUCATION	
2,07,66,551	2,70,00	2,70,00	TOTAL 01	5,95,55
2,07,66,551	2,70,00	2,70,00	TOTAL STATE SCHEMES	5,95,55
			CENTRAL SECTOR SCHEMES	
			01 CROP HUSBANDRY-	
			004 RESEARCH	
			TOTAL 01	
			TOTAL CENTRAL SECTOR SCHEMES	
2,07,66,551	2,70,00	2,70,00	TOTAL 2415	5,95,55
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
3,51,80,122	2,61,12	2,61,12	101 MARKETING FACILITIES-	4,67,37
3,51,80,122	2,61,12	2,61,12	TOTAL 01	4,67,37

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)
3,51,80,122	2,61,12	2,61,12	TOTAL STATE SCHEMES	4,67,37
			CENTRAL SECTOR SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES- TOTAL 01	
			TOTAL CENTRAL SECTOR SCHEMES	
3,51,80,122	2,61,12	2,61,12	TOTAL 2435	4,67,37
			2552 NORTH EASTERN AREAS	
			N.E.C	
			01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL	
			108 COMMERCIAL CROPS	
			TOTAL 01	
			TOTAL N.E.C	
			TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 4216	
			C-Capital Account of Economic Services	
			4401 CAPITAL OUTLAY ON CROP HUSBANDRY (SHARE CAPITAL) STATE SCHEMES	
			800 OTHER EXPENDITURE	
			TOTAL STATE SCHEMES	
			TOTAL 4401	
			4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. STATE SCHEMES	
			190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS	
			TOTAL STATE SCHEMES	
			TOTAL 4416	
47,53,63,173	50,78,47	50,78,47	GRAND TOTAL	63,06,00
			<u>For Details of Foregoing See Below</u>	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			27. Minor Works	
			02 Special Repairs.	
			27. Minor Works	
			TOTAL 02	
			TOTAL (02)	
			TOTAL 053	
			800 OTHER EXPENDITURE	
			(01) Construction	
			27. Minor Works	
			01 Construction of Staff Quarters.	
			27. Minor Works	
			TOTAL 01	
			02 Construction of Residential Buildings.	
			27. Minor Works	31,20
8,58,400	5,00	5,00	TOTAL 02	31,20
8,58,400	5,00	5,00	03 Furnishing .	
			21. Supplies and Materials	
			TOTAL 03	
8,58,400	5,00	5,00	TOTAL (01)	31,20
			(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	
			TOTAL (02)	
8,58,400	5,00	5,00	TOTAL 800	31,20
8,58,400	5,00	5,00	TOTAL 07	31,20
8,58,400	5,00	5,00	<u>TOTAL STATE SCHEMES</u>	31,20
8,58,400	5,00	5,00	TOTAL 2216	31,20
			C-Economic Services	
			2401 CROP HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION-	

GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) 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)	
7,65,91,579	7,20,00	7,20,00	(02) District Offices- 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 26. Advertising and Publicity 27. Minor Works 28. Professional Services 50. Other Charges 51. Motor Vehicles TOTAL (02)	7,60,00 40,00 12,50 22,50 22,50 6,10 1,90 1,90 23,35 2,60 8,93,35
59,31,476	30,00	30,00		
13,43,565	12,00	12,00		
14,87,416	22,00	22,00		
20,95,846	22,00	22,00		
5,58,360	6,10	6,10		
	1,90	1,90		
	1,90	1,90		
23,71,644	8,75	8,75		
3,50,000	2,60	2,60		
9,07,29,886	8,27,25	8,27,25		
			(03) Directorate of Horticulture 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 12. Foreign travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 28. Professional Services	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (03)	
			(04) District Offices (Horticulture)	
			00. -	
3,27,26,877	2,80,00	2,80,00	01. Salaries	3,25,00
67,03,977	62,12	62,12	02. Wages	46,00
4,52,026	8,50	8,50	06. Medical Treatment	8,50
7,19,038	13,50	13,50	11. Domestic travel expenses	13,50
11,13,476	32,00	32,00	13. Office Expenses	22,50
	3,75	3,75	14. Rents, Rates and Taxes	3,75
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			24. P.O.L.	
	1,85	1,85	26. Advertising and Publicity	1,85
1,60,000	1,85	1,85	27. Minor Works	1,85
	16,88	16,88	28. Professional Services	19,00
19,000	5,50	5,50	50. Other Charges	8,00
			52. Machinery and Equipment	
4,18,94,394	4,25,95	4,25,95	TOTAL (04)	4,49,95
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	
12,77,337	10,00	10,00	13. Office Expenses	13,00
			14. Rents, Rates and Taxes	
12,77,337	10,00	10,00	TOTAL (07)	13,00
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	
			00. -	
11,30,558	33,50	33,50	13. Office Expenses	37,00
	1,00	1,00	14. Rents, Rates and Taxes	
			50. Other Charges	2,00
11,30,558	34,50	34,50	TOTAL (08)	39,00
			(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).	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			50. Other Charges	
			TOTAL (10)	
13,50,32,175	12,97,70	12,97,70	TOTAL 001	13,95,30
			103 SEEDS-	
			(02) Seeds Farms-	

GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,26,108	25,33	25,33	01. Salaries	30,00
	95	95	02. Wages	1,00
	3,00	3,00	06. Medical Treatment	3,00
40,000	1,45	1,45	11. Domestic travel expenses	1,45
			13. Office Expenses	
			14. Rents, Rates and Taxes	
	65	65	21. Supplies and Materials	65
	60	60	27. Minor Works	60
			28. Professional Services	
	60	60	50. Other Charges	60
			52. Machinery and Equipment	
21,66,108	32,58	32,58	TOTAL (02)	37,30
			(03) Scheme for Intensive Agriculture in Selected Areas	
77,02,568	1,00,00	1,00,00	01. Salaries	82,42
1,81,846	3,00	3,00	02. Wages	3,00
10,14,991	6,50	6,50	06. Medical Treatment	6,50
1,50,320	4,00	4,00	11. Domestic travel expenses	2,50
	90	90	13. Office Expenses	90
			14. Rents, Rates and Taxes	
	65	65	21. Supplies and Materials	65
	60	60	50. Other Charges	60
90,49,725	1,15,65	1,15,65	TOTAL (03)	96,57
			(04) Seed Testing Laboratory	
6,79,975	7,20	7,20	01. Salaries	
			02. Wages	4,50
			06. Medical Treatment	
			11. Domestic travel expenses	
2,00,000	2,20	2,20	13. Office Expenses	
1,39,944	1,40	1,40	20. Other Administrative expenses	
99,972	1,20	1,20	21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
11,19,891	12,00	12,00	TOTAL (04)	4,50
			(05) Seed Production and Multiplication	
			21. Supplies and Materials	
			TOTAL (05)	
			(06) Multiple Cropping	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (06)	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,23,35,724	1,60,23	1,60,23	TOTAL 103	1,38,37
			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
			14. Rents, Rates and Taxes	
	1,35	1,35	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-	
12,23,971	13,00	13,00	01. Salaries	20,00
	2,00	2,00	02. Wages	1,32
	1,50	1,50	06. Medical Treatment	2,50
20,000	75	75	11. Domestic travel expenses	90
	65	65	13. Office Expenses	65
			21. Supplies and Materials	
			27. Minor Works	
	55	55	50. Other Charges	55
12,43,971	18,45	18,45	TOTAL (01)	25,92
			(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	
7,99,629	8,80	8,80	01. Salaries	
			02. Wages	
			06. Medical Treatment	
1,49,995	1,65	1,65	11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
3,49,953	3,85	3,85	21. Supplies and Materials	
2,00,000	1,10	1,10	27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
14,99,577	15,40	15,40	TOTAL (04)	

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)
77,94,313	95,00	95,00	(05) State Soil Survey Organisation-	
6,63,174	5,67	5,67	01. Salaries	
4,647	2,30	2,30	02. Wages	
1,03,870	2,10	2,10	06. Medical Treatment	
80,000	90	90	11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			20. Other Administrative expenses	
99,295	1,00	1,00	21. Supplies and Materials	
80,000	50	50	27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			01 District Office	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			TOTAL 01	
88,25,299	1,07,47	1,07,47	TOTAL (05)	
			(06) Provision of Financial Assistance as Subsidy to MECOFED for Storage of Fertiliser-	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			TOTAL (06)	
			(09) Organic Manures [Vermi-Composting of Compost Pit]	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (09)	
			(10) Fertilizer Distribution	
			21. Supplies and Materials	
			33. Subsidies	
			50. Other Charges	
			TOTAL (10)	
65,00,000	16,60	16,60	(11) Organic Manures	
			13. Office Expenses	
			20. Other Administrative expenses	
	16,60	16,60	21. Supplies and Materials	19,79
			50. Other Charges	
65,00,000	16,60	16,60	TOTAL (11)	19,79
			(12) National Project of Organic Farming	
			21. Supplies and Materials	
			28. Professional Services	
			TOTAL (12)	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(15) Paramparagat Krishi Vikas Yojana (PKVY)	
			01 State Share	
			13. Office Expenses	
			21. Supplies and Materials	
			28. Professional Services	
			50. Other Charges	
			TOTAL 01	
			TOTAL (15)	
1,80,68,847	1,57,92	1,57,92	TOTAL 105	45,71
			107 PLANT PROTECTION-	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
43,46,208	60,00	60,00	01. Salaries	68,00
	1,60	1,60	02. Wages	1,70
10,521	3,50	3,50	06. Medical Treatment	4,00
1,10,960	2,30	2,30	11. Domestic travel expenses	2,50
	85	85	13. Office Expenses	85
			21. Supplies and Materials	
			27. Minor Works	
	65	65	50. Other Charges	65
			51. Motor Vehicles	
1,10,000			52. Machinery and Equipment	
45,77,689	68,90	68,90	TOTAL (01)	77,70
			(04) Bio- Control Laboratory and Pesticide Testing Lab	
13,34,924	20,50	20,50	02. Wages	39,00
12,99,915	11,50	11,50	13. Office Expenses	7,00
1,00,000	1,00	1,00	20. Other Administrative expenses	1,00
5,99,572	4,00	4,00	21. Supplies and Materials	5,00
49,953			26. Advertising and Publicity	
			27. Minor Works	
49,910	50	50	50. Other Charges	50
3,99,917	2,00	2,00	52. Machinery and Equipment	50
38,34,191	39,50	39,50	TOTAL (04)	53,00
			(05) Plant Protection including IPM	
5,45,000			02. Wages	
14,49,982	12,00	12,00	13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	15,50
			27. Minor Works	
	2,20	2,20	50. Other Charges	3,50
14,13,000	24,00	24,00	52. Machinery and Equipment	35,50
34,07,982	38,20	38,20	TOTAL (05)	54,50
			(06) Plant Protection including IPM	
			01. Salaries	
	28,00	28,00	13. Office Expenses	
			21. Supplies and Materials	28,00
			27. Minor Works	
	90	90	50. Other Charges	90
1,77,000	8,00	8,00	52. Machinery and Equipment	8,00
1,77,000	36,90	36,90	TOTAL (06)	36,90
			(07) State Pesticide Testing Laboratory	

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)
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			52. Machinery and Equipment	
			TOTAL (07)	
1,19,96,862	1,83,50	1,83,50	TOTAL 107	2,22,10
			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-	
7,35,437	6,00	6,00	00. -	
			01. Salaries	7,50
			02. Wages	
	70	70	06. Medical Treatment	70
	70	70	11. Domestic travel expenses	70
	45	45	13. Office Expenses	45
			20. Other Administrative expenses	
	45	45	21. Supplies and Materials	45
			33. Subsidies	
	45	45	50. Other Charges	45
7,35,437	8,75	8,75	TOTAL (02)	10,25
			(03) Potato Development including Sale of Seeds at Subsidised Rate-	
1,99,32,475	2,05,00	2,05,00	00. -	
3,52,831	5,00	5,00	01. Salaries	2,45,00
86,981	6,00	6,00	02. Wages	5,20
4,18,046	5,50	5,50	06. Medical Treatment	6,00
	75	75	11. Domestic travel expenses	5,50
	30	30	13. Office Expenses	1,00
	65	65	14. Rents, Rates and Taxes	30
	65	65	21. Supplies and Materials	65
	65	65	27. Minor Works	65
	60	60	50. Other Charges	1,00
			52. Machinery and Equipment	
2,07,90,333	2,24,45	2,24,45	TOTAL (03)	2,65,30
			(06) Experimental Tea Plantation-	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			00. -	
50,60,124	68,00	68,00	01. Salaries	74,00
3,13,246	3,50	3,50	02. Wages	3,50
- 54,168	2,50	2,50	06. Medical Treatment	2,50
99,911	2,50	2,50	11. Domestic travel expenses	2,50
67,704	80	80	13. Office Expenses	80
	70	70	21. Supplies and Materials	70
	60	60	50. Other Charges	60
			51. Motor Vehicles	
			52. Machinery and Equipment	
54,86,817	78,60	78,60	TOTAL (06)	84,60
			(09) Regional Centre for Training & Production of Mushrooms-	
	55,00	55,00	01. Salaries	70,00
	3,80	3,80	02. Wages	3,90
	2,00	2,00	06. Medical Treatment	2,15
	1,10	1,10	11. Domestic travel expenses	1,10
	1,50	1,50	13. Office Expenses	1,60
			21. Supplies and Materials	
			27. Minor Works	
			33. Subsidies	
	70	70	50. Other Charges	80
			52. Machinery and Equipment	
	64,10	64,10	TOTAL (09)	79,55
			(17) National Mission on Oilseeds and Oil Palm	
50,000			21. Supplies and Materials	
21,00,000			27. Minor Works	
			33. Subsidies	
			50. Other Charges	
21,50,000			TOTAL (17)	
			(21) Plantation Crops Development (Areca nut/Cashewnut/Coconut/Pineapple)	
	22,50	22,50	02. Wages	
			21. Supplies and Materials	
			33. Subsidies	23,50
			50. Other Charges	
	22,50	22,50	TOTAL (21)	23,50
			(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)	
25,98,929	35,05	35,05	02. Wages	36,00
2,00,000	2,00	2,00	13. Office Expenses	2,00
88,000	40	40	20. Other Administrative expenses	1,00
11,99,981	12,05	12,05	21. Supplies and Materials	24,00
2,00,000	2,00	2,00	27. Minor Works	3,00
2,00,000	1,00	1,00	28. Professional Services	1,00
1,04,190	1,00	1,00	50. Other Charges	1,00
2,00,000	1,50	1,50	52. Machinery and Equipment	2,00
47,91,100	55,00	55,00	TOTAL (22)	70,00
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
29,95,000			02. Wages	33,00
4,20,000			06. Medical Treatment	
			13. Office Expenses	1,80
1,00,296			14. Rents, Rates and Taxes	1,01
1,17,54,704	11,00	11,00	21. Supplies and Materials	64,00

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)
9,80,000	90	90	28. Professional Services	3,00
1,50,000			50. Other Charges	6,00
1,64,00,000	11,90	11,90	52. Machinery and Equipment	1,20
			TOTAL (23)	1,10,01
			(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)	
			(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	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL (32)	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(33) Rice Development through Cluster Approach 02. Wages 12. Foreign travel expenses 21. Supplies and Materials 27. Minor Works 33. Subsidies TOTAL (33)	
			(34) Maize Development through Cluster Approach 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (34)	
			(35) Jute Technology Mission 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials TOTAL (35)	
			(36) Fertilizer Distribution 13. Office Expenses 20. Other Administrative expenses 33. Subsidies TOTAL (36)	
3,57,000	3,57	3,57	(37) Organic Manure 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL (37)	3,00
34,29,419	34,00	34,00		36,00
37,86,419	37,57	37,57		39,00
			(38) Plant Protection including IPM 13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL (38)	
			(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)	
57,31,890	72,60	72,60	(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	78,00
2,00,000	3,50	3,50		3,50
14,45,420	17,30	17,30		17,00
	1,50	1,50		1,00

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)
	9,00	9,00	27. Minor Works	1,00
			28. Professional Services	9,00
70,000	70	70	32. Contribution	
3,53,554	3,50	3,50	33. Subsidies	1,40
			50. Other Charges	3,50
			51. Motor Vehicles	
2,74,981	6,00	6,00	52. Machinery and Equipment	6,25
80,75,845	1,14,10	1,14,10	TOTAL (41)	1,20,65
			(42) Special Assistance for Unforseen Incidents-Ethnic Violence/ Fire/Droughts etc.	
			21. Supplies and Materials	
			TOTAL (42)	
			(43) Integrated Farming in Micro Watershed	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			TOTAL (43)	
			(44) State Rice Mission	
1,59,640			02. Wages	
2,15,000			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
12,26,253	12,50	12,50	20. Other Administrative expenses	13,76
2,47,750	4,00	4,00	21. Supplies and Materials	4,39
			27. Minor Works	
			31. Grants - in - aid (Salary)	
80,61,000	82,00	82,00	33. Subsidies	90,19
			50. Other Charges	
			52. Machinery and Equipment	
99,09,643	98,50	98,50	TOTAL (44)	1,08,34
			(45) Ramie Crop	
			02. Wages	
38,000			20. Other Administrative expenses	
13,12,000			21. Supplies and Materials	
2,24,000			27. Minor Works	
			28. Professional Services	
48,400			50. Other Charges	
			52. Machinery and Equipment	
16,22,400			TOTAL (45)	
7,37,47,994	7,15,47	7,15,47	TOTAL 108	9,11,20
			109 EXTENTION AND FARMERS TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
5,85,064	8,50	8,50	01. Salaries	9,00
			02. Wages	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	70	70	06. Medical Treatment	80
	75	75	11. Domestic travel expenses	75
	75	75	13. Office Expenses	75
			16. Publications	
			20. Other Administrative expenses	5,00
	3,36	3,36	21. Supplies and Materials	
			26. Advertising and Publicity	8,36
			27. Minor Works	
	3,30	3,30	28. Professional Services	
			50. Other Charges	13,30
			52. Machinery and Equipment	
5,85,064	17,36	17,36	TOTAL (02)	37,96
			(03) Farmer's Training Centre	
1,02,45,606	1,30,00	1,30,00	01. Salaries	1,30,00
4,73,243	9,50	9,50	02. Wages	12,50
2,40,605	8,00	8,00	06. Medical Treatment	10,00
4,85,266	5,00	5,00	11. Domestic travel expenses	6,50
4,50,000	1,10	1,10	13. Office Expenses	8,10
13,20,000	15,00	15,00	20. Other Administrative expenses	34,00
1,00,000	1,10	1,10	21. Supplies and Materials	8,50
			28. Professional Services	
	75	75	50. Other Charges	
			52. Machinery and Equipment	
1,33,14,720	1,70,45	1,70,45	TOTAL (03)	2,09,60
			(04) Demonstration in Cultivator's Field	
42,23,898	75,00	75,00	01. Salaries	50,16
	1,40	1,40	02. Wages	1,40
	2,50	2,50	06. Medical Treatment	2,50
1,04,703	65	65	11. Domestic travel expenses	80
	1,20	1,20	13. Office Expenses	1,20
	73	73	21. Supplies and Materials	73
	65	65	27. Minor Works	65
	60	60	50. Other Charges	60
	75	75	52. Machinery and Equipment	75
43,28,601	83,48	83,48	TOTAL (04)	58,79
			(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	
4,40,000	4,00	4,00	11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			20. Other Administrative expenses	4,50
			21. Supplies and Materials	
2,75,000	2,00	2,00	26. Advertising and Publicity	2,70

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)
5,50,000	2,00	2,00	50. Other Charges	5,75
12,65,000	8,00	8,00	52. Machinery and Equipment	
			TOTAL (07)	12,95
			(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)	
			(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	
			TOTAL (15)	
			(16) Integrated Agriculture Training Center	
			02. Wages	
			13. Office Expenses	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			30. Other Contractual Services	
			50. Other Charges	
			TOTAL (16)	
1,94,93,385	2,79,29	2,79,29	TOTAL 109	3,19,30
41,54,858	70,00	70,00	111 AGRICULTURAL ECONOMICS AND STATISTICS	
	1,35	1,35	(01) Land Use Survey.	
34,800	50	50	01. Salaries	85,00
89,972	2,30	2,30	02. Wages	1,35
	85	85	06. Medical Treatment	50
			11. Domestic travel expenses	2,50
			13. Office Expenses	85
			21. Supplies and Materials	
	65	65	26. Advertising and Publicity	
			50. Other Charges	65
			52. Machinery and Equipment	
42,79,630	75,65	75,65	TOTAL (01)	90,85
			(02) Agricultural Census-	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (02)	
			(03) Implementation of E-Governance.(Agri) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 28. Professional Services TOTAL (03)	
			(04) Agricultural, Economics & Statistics.(Agri) 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (04)	
			(06) AgriI.Economic & Statistics (Hort) 02. Wages 13. Office Expenses 20. Other Administrative expenses 27. Minor Works 50. Other Charges TOTAL (06)	
42,79,630	75,65	75,65	TOTAL 111	90,85
			113 AGRICULTURAL ENGINEERING (02) Agricultural Engineering(Mechanical) 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 24. P.O.L. 26. Advertising and Publicity 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (02)	2,25,00 59,00 6,70 4,50 11,75 35,50 43,50 4,90
1,67,99,318 50,91,410 29,320 5,67,367 4,06,451	1,95,00 36,74 6,70 4,00 7,75	1,95,00 36,74 6,70 4,00 7,75		
29,97,247	34,00	34,00		
24,21,844	41,00 4,90	41,00 4,90		
2,83,12,957	3,30,09	3,30,09	TOTAL (02)	3,90,85
			(03) Agricultural Engineering(Workshop) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 26. Advertising and Publicity	20,30 16,63
3,59,868	10,50	10,50		
10,61,211	17,75	17,75		

GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,28,876	4,75	4,75	27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	4,32
16,49,955	33,00	33,00	TOTAL (03)	41,25
2,25,49,485	2,55,00	2,55,00	(04) Land Reclamation Scheme(Including Subsidy on Hire 01. Salaries	2,80,00
3,13,610	3,80	3,80	02. Wages	3,95
3,57,715	2,80	2,80	06. Medical Treatment	2,80
2,80,740	5,00	5,00	11. Domestic travel expenses	5,10
	2,25	2,25	13. Office Expenses	2,30
	65	65	14. Rents, Rates and Taxes	
	65	65	21. Supplies and Materials	65
	55	55	27. Minor Works	65
	70	70	50. Other Charges	55
2,35,01,550	2,71,40	2,71,40	52. Machinery and Equipment	70
			TOTAL (04)	2,96,70
			(05) Paddle Pump	
			31. Grants - in - aid (Salary)	
			TOTAL (05)	
			(06) Supply of Agril. Machineries	
			13. Office Expenses	
			33. Subsidies	
			TOTAL (06)	
5,34,64,462	6,34,49	6,34,49	TOTAL 113	7,28,80
			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 sed rates-	
			00. -	
22,93,703	30,00	30,00	01. Salaries	38,00
2,80,000	3,00	3,00	02. Wages	3,00
	8,00	8,00	06. Medical Treatment	8,00
	8,00	8,00	11. Domestic travel expenses	8,00
	75	75	13. Office Expenses	85
	70	70	21. Supplies and Materials	70
	55	55	27. Minor Works	
			50. Other Charges	55

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,73,703	51,00	51,00	52. Machinery and Equipment TOTAL (01)	59,10
41,74,755	30,00	30,00	(02) Shillong Fruit Garden 00. -	
2,88,854	5,00	5,00	01. Salaries	38,00
67,387	1,00	1,00	02. Wages	6,00
45,000	1,00	1,00	06. Medical Treatment	1,00
	90	90	11. Domestic travel expenses	1,10
	80	80	13. Office Expenses	95
			21. Supplies and Materials	80
	1,50	1,50	27. Minor Works	
45,75,996	40,20	40,20	50. Other Charges TOTAL (02)	1,50 49,35
2,81,33,816	3,20,00	3,20,00	(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
15,42,356	8,50	8,50	00. -	
			01. Salaries	3,45,00
			02. Wages	9,00
			03. Overtime Allowance	
91,125	8,00	8,00	06. Medical Treatment	3,00
7,49,434	10,00	10,00	11. Domestic travel expenses	12,00
	2,50	2,50	13. Office Expenses	1,50
	2,35	2,35	21. Supplies and Materials	2,35
	80	80	27. Minor Works	80
	85	85	50. Other Charges	85
3,05,16,731	3,53,00	3,53,00	52. Machinery and Equipment TOTAL (03)	3,74,50
			(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH)	
			01 State Share	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			33. Subsidies	
			TOTAL 01	
			TOTAL (05)	
			(07) Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub- Tropical Fruits(Mynkre)	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (07)	
			(08) Establishment of Large Size Horticulture Nursary-	
			13. Office Expenses	
			27. Minor Works	

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)
			TOTAL (08)	
			(12) Establishment of Directorate of Horticulture(T.F.C)	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (12)	
			(15) Vegetable Development Scheme	
9,19,940	12,50	12,50	02. Wages	13,00
1,00,000	1,20	1,20	13. Office Expenses	1,30
			20. Other Administrative expenses	
58,35,000	68,00	68,00	21. Supplies and Materials	72,22
			28. Professional Services	
1,55,000	1,70	1,70	50. Other Charges	1,75
			52. Machinery and Equipment	
70,09,940	83,40	83,40	TOTAL (15)	88,27
			(16) Agri-Hort. Society	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (16)	
			(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries	
1,19,02,115	1,03,00	1,03,00	02. Wages	1,85,00
13,91,000	20,00	20,00	13. Office Expenses	1,87
			14. Rents, Rates and Taxes	
2,15,000			20. Other Administrative expenses	
32,36,500	75,00	75,00	21. Supplies and Materials	30,00
			27. Minor Works	10,00
1,57,500	5,00	5,00	50. Other Charges	1,00
			52. Machinery and Equipment	
1,69,02,115	2,03,00	2,03,00	TOTAL (17)	2,27,87
			(18) Citrus Development	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			33. Subsidies	
			50. Other Charges	
			TOTAL (18)	
			(19) Fruits Development	
3,69,953	4,50	4,50	02. Wages	
			13. Office Expenses	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
32,75,300	41,50	41,50	21. Supplies and Materials	50,00
			27. Minor Works	
			33. Subsidies	
1,74,999	2,00	2,00	50. Other Charges	2,50
38,20,252	48,00	48,00	TOTAL (19)	52,50
			(20) General Horticulture Development	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (20)	
			(22) Establishment of Large Size Horticulture Nurseries	
			02. Wages	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (22)	
			(23) Establishment of Directorate of Horticulture	
			01. Salaries	29,00
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
4,37,000	4,80	4,80	13. Office Expenses	8,80
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
5,59,992	6,00	6,00	28. Professional Services	7,20
			50. Other Charges	
9,96,992	10,80	10,80	TOTAL (23)	45,00
			(24) Floriculture Development	
			02. Wages	25,50
16,69,886	25,00	25,00	13. Office Expenses	1,50
1,74,000	1,50	1,50	21. Supplies and Materials	42,00
46,63,564	35,30	35,30	28. Professional Services	3,00
	3,00	3,00	50. Other Charges	60
88,040	50	50	52. Machinery and Equipment	
65,95,490	65,30	65,30	TOTAL (24)	72,60
			(28) Development of Strawberry Cultivation	
			02. Wages	
			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	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (29)	

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)
			(30) Development of Rose Cultivation. 02. Wages 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (30)	
			(32) Integrated Tribal Development Programme 50. Other Charges TOTAL (32)	
			(34) Horticulture Mission Under Integrated Basin Development Programme 2012-2013 13. Office Expenses TOTAL (34)	
			(35) Vegetable Garden 21. Supplies and Materials 50. Other Charges TOTAL (35)	
49,07,269	55,00	55,00	(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)	57,30 4,00 12,00 9,00 82,30
14,36,000	16,00	16,00		
13,00,000				
30,44,000	35,00	35,00		
6,80,000	5,00	5,00		
39,000	1,15	1,15		
1,14,06,269	1,12,15	1,12,15		
			(38) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) 21. Supplies and Materials TOTAL (38)	
1,60,000				
1,60,000				
8,45,57,488	9,66,85	9,66,85	TOTAL 119	10,51,49
			195 ASSISTANCE TO FARMING COOPERATION (02) Corpus Fund on Crop Insurance(RKBY) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 54. Investments TOTAL (02)	
			(04) Assistance To K.V.K. 27. Minor Works 31. Grants - in - aid (Salary) TOTAL (04)	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 195	
			792 IRRECOVERABLE LOANS WRITTEN OFF-	
			(01) House Building Advance	
	2,00	2,00	64. Write off/losses	
	2,00	2,00	TOTAL (01)	
	2,00	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)	
			(07) Land Reclamation	
			13. Office Expenses	
			24. P.O.L.	
			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	
			TOTAL (10)	
			(11) Training of Farmers on Post Harvest Management	
			13. Office Expenses	

GRANT - 43

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (11)	
			(12) ACA under RKVY	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL (12)	
			(13) Special Development Programme for Areas Bordering Assam	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL (13)	
			(14) Maintenance of Departmental Non Residential Building(Hort)	
			01 Constrction of Administrative Buildings	
			27. Minor Works	
			TOTAL 01	
			TOTAL (14)	
			(15) Special Plan Assistance (Mission Organic)	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			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	
			TOTAL (17)	
			(21) Special Central Assistance(SCA)	
			50. Other Charges	
			TOTAL (21)	
			(22) National Food Security Mission	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (22)	
			(24) State Share for CSS (Agri)	
			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	
			TOTAL (24)	
			(29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	
			13. Office Expenses	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (29)	
			TOTAL 800	
41,85,58,100	45,42,35	45,42,35	<u>TOTAL STATE SCHEMES</u>	49,89,62
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			105 MANURES & FERTILIZERS-	
			(12) National Project of Soil Health and Fertility	
			28. Professional Services	
			50. Other Charges	
			TOTAL (12)	
			TOTAL 105	
			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	

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)
			50. Other Charges TOTAL 02	
			03 National Governance Plan for Agriculture (NEGPA) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges TOTAL 03	
			04 Sub Mission on Agril. Mechanisation (SMAM) 33. Subsidies TOTAL 04	
			TOTAL (15)	
			TOTAL 109	
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(05) Mission for Integrated Development of Horticulture (MIDH) Sub Scheme HMNEH 02 Central Share 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 33. Subsidies TOTAL 02	
			TOTAL (05)	
			TOTAL 119	
			800 OTHER EXPENDITURE	
			(10) National Mission for Sustainable Agriculture (NMSA) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 52. Machinery and Equipment 01 Rainfed Area Development 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL 01	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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>	
			105 MANURES & FERTILIZERS-	
			(10) National Project on Organic Farming.	
			21. Supplies and Materials	
			28. Professional Services	
			TOTAL (10)	
			(12) National Project Of Organic Farming (Hort)	
			28. Professional Services	
			50. Other Charges	
			TOTAL (12)	
			TOTAL 105	
			108 COMMERCIAL CROPS-	
			(02) Special Jute/Crops Development Programme-	
			13. Office Expenses	
			TOTAL (02)	
			(03) Integrated Programme for the Development of Spices-	
			13. Office Expenses	
			TOTAL (03)	
			(12) Tea Nurseries under Tea Board Financial Scheme	
			02. Wages	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (12)	
			TOTAL 108	
			109 EXTENTION AND FARMERS TRAINING	
			(03) Training of Women in Agriculture.	
			31. Grants - in - aid (Salary)	
			TOTAL (03)	

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)
			(08) Scheme for Contribution to Agricultural Credit Stability Fund	
			54. Investments	
			TOTAL (08)	
			TOTAL 109	
			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-	
			13. Office Expenses	
			TOTAL (02)	
			(06) Project under Ministry of Tribal Affairs (MoTA)	
			31. Grants - in - aid (Salary)	2,19,76
			50. Other Charges	2,50
			TOTAL (06)	2,22,26
			TOTAL 119	2,22,26
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	2,22,26
41,85,58,100	45,42,35	45,42,35	TOTAL 2401	52,11,88
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			01 CROP HUSBANDRY-	
			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	
1,40,09,353	1,87,00	1,87,00	01. Salaries	2,00,00
12,02,641	17,50	17,50	02. Wages	37,50
1,02,677	3,40	3,40	06. Medical Treatment	3,40
2,28,036	4,00	4,00	11. Domestic travel expenses	4,80
1,25,000	1,60	1,60	13. Office Expenses	9,60
5,99,990	6,00	6,00	21. Supplies and Materials	16,00

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,50,000			27. Minor Works	12,00
			50. Other Charges	8,00
3,40,000	4,00	4,00	52. Machinery and Equipment	19,25
1,73,57,697	2,23,50	2,23,50	TOTAL (04)	3,10,55
			(05) Research Project on Rice	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (05)	
			(06) Strenghtening of State Land Use Boards (SLUB)	
			13. Office Expenses	
			TOTAL (06)	
			(09) Soil Testing Lab	
			02. Wages	41,50
			13. Office Expenses	8,00
			21. Supplies and Materials	10,00
			27. Minor Works	8,00
			52. Machinery and Equipment	
			TOTAL (09)	67,50
			(10) State Soil Survey Organisation	
			01. Salaries	98,00
			02. Wages	20,70
			06. Medical Treatment	2,40
			11. Domestic travel expenses	2,15
			13. Office Expenses	2,90
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	3,65
			27. Minor Works	1,50
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (10)	1,31,30
			(11) Seed Testing Lab	
			02. Wages	20,00
			13. Office Expenses	5,00
			20. Other Administrative expenses	3,00
			21. Supplies and Materials	6,00
			TOTAL (11)	34,00
2,07,66,551	2,70,00	2,70,00	TOTAL 004	5,95,55
			277 EDUCATION	
			(01) Agricultural Studies	
			34. Scholarships and Stipends	
			TOTAL (01)	
			TOTAL 277	
2,07,66,551	2,70,00	2,70,00	TOTAL 01	5,95,55

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)
2,07,66,551	2,70,00	2,70,00	<u>TOTAL STATE SCHEMES</u>	5,95,55
			<u>CENTRAL SECTOR SCHEMES</u>	
			01 CROP HUSBANDRY-	
			004 RESEARCH	
			(06) Minikit-Cum-Community Programmes on Rice	
			21. Supplies and Materials	
			TOTAL (06)	
			(07) Strengthening of State Land use Boards (SLUB)	
			13. Office Expenses	
			TOTAL (07)	
			TOTAL 004	
			TOTAL 01	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
2,07,66,551	2,70,00	2,70,00	TOTAL 2415	5,95,55
			2435 OTHER AGRICULTURAL PROGRAMMES	
			<u>STATE SCHEMES</u>	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
			00. -	
1,62,78,001	1,40,00	1,40,00	01. Salaries	2,15,00
2,04,713	3,20	3,20	02. Wages	3,20
	5,00	5,00	06. Medical Treatment	5,00
5,46,684	5,20	5,20	11. Domestic travel expenses	6,00
5,13,047	3,80	3,80	13. Office Expenses	5,00
			14. Rents, Rates and Taxes	
			20. Other Administrative expenses	
18,24,000	22,50	22,50	21. Supplies and Materials	23,00
			26. Advertising and Publicity	
	97	97	27. Minor Works	97
			31. Grants - in - aid (Salary)	
			33. Subsidies	
			36. Grants-in-aid General (Non-Salary)	
2,35,200	3,80	3,80	50. Other Charges	6,80
	90	90	51. Motor Vehicles	90
			52. Machinery and Equipment	
1,96,01,645	1,85,37	1,85,37	TOTAL (01)	2,65,87
			(02) Fruit Processing Centre	
			00. -	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
69,36,003	59,00	59,00	01. Salaries	80,00
26,83,142	2,60	2,60	02. Wages	42,60
57,778	2,60	2,60	06. Medical Treatment	2,60
2,26,554	2,00	2,00	11. Domestic travel expenses	3,25
6,00,000	1,50	1,50	13. Office Expenses	6,00
			20. Other Administrative expenses	2,00
22,00,000	3,00	3,00	21. Supplies and Materials	39,00
4,00,000	55	55	26. Advertising and Publicity	1,55
7,50,000	1,50	1,50	27. Minor Works	8,50
			28. Professional Services	5,00
6,00,000	1,50	1,50	50. Other Charges	4,50
			51. Motor Vehicles	
11,25,000	1,50	1,50	52. Machinery and Equipment	6,50
1,55,78,477	75,75	75,75	TOTAL (02)	2,01,50
			(06) Post Harvest Management	
			13. Office Expenses	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (06)	
			(07) National Food Security Mission (NFSM)	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			52. Machinery and Equipment	
			TOTAL (07)	
			(08) ACA under RKVY	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			27. Minor Works	
			28. Professional Services	
			52. Machinery and Equipment	
			TOTAL (08)	
			(10) Integrated Technology Enabled Agri Management (ITEAM)	
			13. Office Expenses	
			20. Other Administrative expenses	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (10)	
			(11) Directorate Of Food Processing	
			02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	

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)
			52. Machinery and Equipment	
			TOTAL (11)	
3,51,80,122	2,61,12	2,61,12	TOTAL 101	4,67,37
3,51,80,122	2,61,12	2,61,12	TOTAL 01	4,67,37
3,51,80,122	2,61,12	2,61,12	<u>TOTAL STATE SCHEMES</u>	4,67,37
			<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)	
			TOTAL 101	
			TOTAL 01	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
3,51,80,122	2,61,12	2,61,12	TOTAL 2435	4,67,37
			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	
			TOTAL 01	
			<u>TOTAL N.E.C</u>	
			TOTAL 2552	
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING-	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			700 OTHER HOUSING.	
			(01) Construction and Maintenance of Departmental Buildings	
			01 Construction and Maintenance of Departmental Buildings	
			53. Major Works	
			TOTAL 01	
			TOTAL (01)	
			(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	
			(01) Construction of Administrative Buildings	
			53. Major Works	
			TOTAL (01)	
			(02) Construction of Administration Buildings (Hort)	
			53. Major Works	
			TOTAL (02)	
			(03) Centre of Innovation for Sustainable Livelihood under Article 275(1)	
			53. Major Works	
			TOTAL (03)	
			TOTAL 800	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4401	
			4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.	
			<u>STATE SCHEMES</u>	
			190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS	
			(01) Share Capital Contribution and Investments in Agricultural Institutions	
			54. Investments	
			TOTAL (01)	
			TOTAL 190	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4416	
475,36,31,73	50,78,47	50,78,47	GRAND TOTAL	63,06,00