

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
	31,20	31,20	B-Social Services	
			2216 HOUSING	45,00
			C-Economic Services	
26,70,40,859	36,88,31	36,88,31	2401 CROP HUSBANDRY	37,36,99
1,10,11,175	4,36,76	4,36,76	2415 AGRICULTURAL RESEARCH AND EDUCATION	2,85,27
1,90,00,130	4,05,75	4,05,75	2435 OTHER AGRICULTURAL PROGRAMMES	3,30,20
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	11,84
29,70,52,164	45,62,02	45,62,02	GRAND TOTAL	44,09,30
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
	31,20	31,20	07 OTHER HOUSING	
	31,20	31,20	800 OTHER EXPENDITURE	45,00
			TOTAL 07	45,00
	31,20	31,20	TOTAL STATE SCHEMES	45,00
	31,20	31,20	TOTAL 2216	45,00
			C-Economic Services	
			2401 CROP HUSBANDRY	
			STATE SCHEMES	
12,19,09,667	6,87,00	6,87,00	001 DIRECTION & ADMINISTRATION-	8,64,60
2,66,16,445	3,77,30	3,77,30	103 SEEDS-	4,30,00
78,38,151	35,42	35,42	105 MANURES & FERTILIZERS-	32,42
55,83,113	1,81,35	1,81,35	107 PLANT PROTECTION-	1,77,35
1,42,82,771	5,37,13	5,37,13	108 COMMERCIAL CROPS-	4,38,19
1,13,78,016	2,88,95	2,88,95	109 EXTENTION AND FARMERS TRAINING	2,87,10
56,81,428	1,29,72	1,29,72	111 AGRICULTURAL ECONOMICS AND STATISTICS	1,14,83
3,36,01,589	6,56,79	6,56,79	113 AGRICULTURAL ENGINEERING	6,32,52

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,01,49,679	7,57,11	7,57,11	119 HORTICULTURE AND VEGETABLE CROPS-	7,59,98
26,70,40,859	36,50,77	36,50,77	TOTAL STATE SCHEMES	37,36,99
	37,54	37,54	CENTRAL SECTOR SCHEMES	
	37,54	37,54	119 HORTICULTURE AND VEGETABLE CROPS-	
26,70,40,859	36,88,31	36,88,31	TOTAL CENTRAL SECTOR SCHEMES	
			TOTAL 2401	37,36,99
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY	
1,10,11,175	4,36,76	4,36,76	004 RESEARCH	2,85,27
1,10,11,175	4,36,76	4,36,76	TOTAL 01	2,85,27
1,10,11,175	4,36,76	4,36,76	TOTAL STATE SCHEMES	2,85,27
1,10,11,175	4,36,76	4,36,76	TOTAL 2415	2,85,27
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
1,90,00,130	4,05,75	4,05,75	101 MARKETING FACILITIES-	3,30,20
1,90,00,130	4,05,75	4,05,75	TOTAL 01	3,30,20
1,90,00,130	4,05,75	4,05,75	TOTAL STATE SCHEMES	3,30,20
1,90,00,130	4,05,75	4,05,75	TOTAL 2435	3,30,20
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	11,84
			TOTAL 01	11,84
			TOTAL STATE SCHEMES	11,84
			TOTAL 4216	11,84
29,70,52,164	45,62,02	45,62,02	GRAND TOTAL	44,09,30
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
			800 OTHER EXPENDITURE	
			(01) Construction	
			02 Construction of Residential Buildings.	
	31,20	31,20	27. Minor Works	45,00
	31,20	31,20	TOTAL 02	45,00
	31,20	31,20	TOTAL (01)	45,00

GRANT - 43

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	31,20	31,20	TOTAL 800	45,00
	31,20	31,20	TOTAL 07	45,00
	31,20	31,20	TOTAL STATE SCHEMES	45,00
	31,20	31,20	TOTAL 2216	45,00
			C-Economic Services	
			2401 CROP HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION-	
			(02) District Offices-	
7,55,48,891	1,05,00	1,05,00	01. Salaries	3,00,00
52,58,498	26,00	26,00	02. Wages	26,50
6,18,368	10,00	10,00	06. Medical Treatment	8,00
10,12,585	11,50	11,50	11. Domestic travel expenses	7,00
99,389	20,00	20,00	13. Office Expenses	7,00
	6,00	6,00	14. Rents, Rates and Taxes	
	75	75	16. Publications	
	60	60	26. Advertising and Publicity	
	18,10	18,10	28. Professional Services	13,00
	5,00	5,00	50. Other Charges	
8,25,37,731	2,02,95	2,02,95	TOTAL (02)	3,61,50
			(04) District Offices (Horticulture)	
3,15,49,433	3,35,00	3,35,00	01. Salaries	4,00,00
54,55,749	38,00	38,00	02. Wages	38,50
3,75,000	8,00	8,00	06. Medical Treatment	8,00
12,61,077	11,00	11,00	11. Domestic travel expenses	11,00
	12,00	12,00	13. Office Expenses	21,00
	3,50	3,50	14. Rents, Rates and Taxes	2,00
	70	70	16. Publications	30
	1,80	1,80	26. Advertising and Publicity	80
	1,55	1,55	27. Minor Works	1,00
	21,00	21,00	28. Professional Services	3,00
	4,00	4,00	50. Other Charges	6,00
3,86,41,259	4,36,55	4,36,55	TOTAL (04)	4,91,60
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	
21,078	5,00	5,00	13. Office Expenses	3,00
21,078	5,00	5,00	TOTAL (07)	3,00
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	
7,09,599	39,00	39,00	13. Office Expenses	8,00
	3,50	3,50	50. Other Charges	50
7,09,599	42,50	42,50	TOTAL (08)	8,50
12,19,09,667	6,87,00	6,87,00	TOTAL 001	8,64,60

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			103 SEEDS-	
			(02) Seeds Farms.	
2,01,94,388	2,40,00	2,40,00	01. Salaries	3,00,00
24,22,800	43,00	43,00	02. Wages	50,00
	2,80	2,80	06. Medical Treatment	75
74,872	1,55	1,55	11. Domestic travel expenses	75
	2,70	2,70	13. Office Expenses	50
	14,50	14,50	21. Supplies and Materials	28,00
	10,00	10,00	27. Minor Works	5,00
	10,50	10,50	50. Other Charges	50
			52. Machinery and Equipment	3,00
2,26,92,060	3,25,05	3,25,05	TOTAL (02)	3,88,50
			(03) Scheme for Intensive Agriculture in Selected Areas	
37,46,258	48,10	48,10	01. Salaries	40,00
	1,05	1,05	02. Wages	
	1,50	1,50	06. Medical Treatment	75
1,78,127	1,60	1,60	11. Domestic travel expenses	75
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
39,24,385	52,25	52,25	TOTAL (03)	41,50
2,66,16,445	3,77,30	3,77,30	TOTAL 103	4,30,00
			105 MANURES & FERTILIZERS-	
			(01) Local Green Manure and Rural Composition	
4,59,349	9,00	9,00	01. Salaries	9,00
	80	80	02. Wages	50
	85	85	06. Medical Treatment	70
6,000	85	85	11. Domestic travel expenses	40
	65	65	13. Office Expenses	
	50	50	21. Supplies and Materials	
	50	50	27. Minor Works	
	45	45	50. Other Charges	
4,65,349	13,60	13,60	TOTAL (01)	10,60
			(04) Soil Testing Laboratory	
9,83,232			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
9,83,232			TOTAL (04)	
			(05) State Soil Survey Organisation-	
59,92,940			01. Salaries	
2,99,630			02. Wages	
			06. Medical Treatment	
97,000			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
63,89,570			TOTAL (05)	
			(11) Organic Manures	
	21,82	21,82	21. Supplies and Materials	21,82

GRANT - 43

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	21,82	21,82	TOTAL (11)	21,82
78,38,151	35,42	35,42	TOTAL 105	32,42
			107 PLANT PROTECTION-	
			(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	
49,94,097	72,00	72,00	01. Salaries	72,00
1,43,297	1,30	1,30	02. Wages	1,00
	3,00	3,00	06. Medical Treatment	90
95,919	2,00	2,00	11. Domestic travel expenses	1,00
	80	80	13. Office Expenses	
	50	50	21. Supplies and Materials	
52,33,313	79,60	79,60	TOTAL (01)	74,90
			(04) Bio- Control Laboratory and Pesticide Testing Lab	
3,49,800	14,80	14,80	02. Wages	11,00
	1,00	1,00	13. Office Expenses	2,50
	38	38	20. Other Administrative expenses	1,00
	1,89	1,89	21. Supplies and Materials	3,00
	18	18	50. Other Charges	1,00
	55	55	52. Machinery and Equipment	1,00
3,49,800	18,80	18,80	TOTAL (04)	19,50
			(05) Plant Protection including IPM (under Agriculture)	
	18,10	18,10	21. Supplies and Materials	18,10
	2,65	2,65	50. Other Charges	2,65
	22,75	22,75	52. Machinery and Equipment	22,75
	43,50	43,50	TOTAL (05)	43,50
			(06) Plant Protection including IPM (under Horticulture)	
	28,45	28,45	21. Supplies and Materials	28,45
	80	80	50. Other Charges	80
	10,20	10,20	52. Machinery and Equipment	10,20
	39,45	39,45	TOTAL (06)	39,45
55,83,113	1,81,35	1,81,35	TOTAL 107	1,77,35
			108 COMMERCIAL CROPS-	
			(01) Development of arenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-	
48,90,627	84,00	84,00	01. Salaries	49,20
	1,20	1,20	02. Wages	1,00
	3,00	3,00	06. Medical Treatment	2,00
	50	50	11. Domestic travel expenses	50
	60	60	13. Office Expenses	
	65	65	21. Supplies and Materials	
	50	50	50. Other Charges	

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	55	55	52. Machinery and Equipment	
48,90,627	91,00	91,00	TOTAL (01)	52,70
			(69) NEC State Share (Previously 04)	
			27. Minor Works	
			TOTAL (69)	
40,61,972	17,20	17,20	(06) Experimental Tea Plantation-	
	3,40	3,40	01. Salaries	35,00
	2,00	2,00	02. Wages	1,50
2,00,000	3,00	3,00	06. Medical Treatment	1,00
	1,85	1,85	11. Domestic travel expenses	2,00
	1,65	1,65	13. Office Expenses	60
	1,65	1,65	21. Supplies and Materials	65
			50. Other Charges	55
42,61,972	30,75	30,75	TOTAL (06)	41,30
			(21) Plantation Crops Development	
	24,50	24,50	(Arecanut/Cashewnut/Coconut/Pineapple	
			33. Subsidies	
	24,50	24,50	TOTAL (21)	
			(23) Tuber Crops Development	
	31,99	31,99	(Potato/Tapioca/Colacacia)	
	2,00	2,00	21. Supplies and Materials	28,00
			50. Other Charges	2,00
	33,99	33,99	TOTAL (23)	30,00
7,43,716	8,00	8,00	(24) Regional Centre for Training and	
	2,00	2,00	Production of Mushroom	
	10,00	10,00	02. Wages	10,12
	3,00	3,00	13. Office Expenses	1,50
	70	70	21. Supplies and Materials	5,00
	3,00	3,00	33. Subsidies	1,20
			50. Other Charges	40
7,43,716	26,70	26,70	52. Machinery and Equipment	
			TOTAL (24)	18,22
			(45) Maize Development through Cluster	
			Approach (Previously 34)	
			21. Supplies and Materials	23,00
			52. Machinery and Equipment	25,00
			TOTAL (45)	48,00
			(51) Organic Manure (Previously 37)	
	3,00	3,00	20. Other Administrative expenses	4,20
	36,00	36,00	21. Supplies and Materials	40,00
			50. Other Charges	2,27
	39,00	39,00	TOTAL (51)	46,47
2,25,000			(57) Tea Development Scheme (Previously 41)	
39,36,456	46,00	46,00	01. Salaries	
2,25,000			02. Wages	46,00
	3,00	3,00	06. Medical Treatment	
	10,30	10,30	13. Office Expenses	2,00
	1,00	1,00	21. Supplies and Materials	15,50
	2,40	2,40	27. Minor Works	
	1,50	1,50	28. Professional Services	
	1,75	1,75	33. Subsidies	1,50
	1,50	1,50	50. Other Charges	2,00
			52. Machinery and Equipment	1,50

GRANT - 43

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
43,86,456	67,45	67,45	TOTAL (57)	68,50
	13,76	13,76	(61) State Rice Mission (Previously 44)	
	4,39	4,39	20. Other Administrative expenses	14,00
	1,05,59	1,05,59	21. Supplies and Materials	4,50
	1,23,74	1,23,74	33. Subsidies	1,14,50
			TOTAL (61)	1,33,00
			(64) Ramie Crop (Previously 45)	
	4,00	4,00	13. Office Expenses	
	68,00	68,00	20. Other Administrative expenses	
	16,00	16,00	21. Supplies and Materials	
	12,00	12,00	27. Minor Works	
	1,00,00	1,00,00	50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (64)	
1,42,82,771	5,37,13	5,37,13	TOTAL 108	4,38,19
			109 EXTENTION AND FARMERS TRAINING	
6,91,445	9,30	9,30	(02) Agriculture Information Units & e-Governance(Agri)	
	65	65	01. Salaries	8,60
	55	55	02. Wages	
5,000	55	55	06. Medical Treatment	55
	40	40	11. Domestic travel expenses	45
	5,00	5,00	13. Office Expenses	5,00
	40	40	20. Other Administrative expenses	2,50
	7,00	7,00	21. Supplies and Materials	2,50
	10,00	10,00	26. Advertising and Publicity	5,00
			28. Professional Services	2,70
			50. Other Charges	7,50
			52. Machinery and Equipment	
6,96,445	33,85	33,85	TOTAL (02)	34,80
			(03) Farmer's Training Centre	
76,71,524	1,25,00	1,25,00	01. Salaries	1,25,00
4,81,560	11,50	11,50	02. Wages	9,00
- 52,667	3,00	3,00	06. Medical Treatment	1,50
89,990	1,50	1,50	11. Domestic travel expenses	85
	13,00	13,00	13. Office Expenses	8,00
	34,50	34,50	20. Other Administrative expenses	35,00
	8,80	8,80	21. Supplies and Materials	9,50
	15	15	50. Other Charges	
81,90,407	1,97,45	1,97,45	TOTAL (03)	1,88,85
			(04) Demonstration in Cultivator's Field	
24,55,164	39,00	39,00	01. Salaries	55,00
	1,40	1,40	02. Wages	80
	75	75	06. Medical Treatment	65
36,000	85	85	11. Domestic travel expenses	70

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	80	80	13. Office Expenses	
	60	60	21. Supplies and Materials	
	55	55	50. Other Charges	
24,91,164	43,95	43,95	TOTAL (04)	57,15
	5,50	5,50	(07) Agricultural Information Units (Hort)	
	2,70	2,70	20. Other Administrative expenses	2,10
	5,50	5,50	26. Advertising and Publicity	80
	13,70	13,70	50. Other Charges	3,40
			TOTAL (07)	6,30
1,13,78,016	2,88,95	2,88,95	TOTAL 109	2,87,10
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
53,71,828	1,19,65	1,19,65	01. Salaries	1,09,73
2,59,600	1,30	1,30	02. Wages	1,30
	3,50	3,50	06. Medical Treatment	
50,000	2,20	2,20	11. Domestic travel expenses	2,20
	1,60	1,60	13. Office Expenses	1,60
	67	67	21. Supplies and Materials	
	80	80	50. Other Charges	
56,81,428	1,29,72	1,29,72	TOTAL (01)	1,14,83
56,81,428	1,29,72	1,29,72	TOTAL 111	1,14,83
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
1,22,52,637	2,00,00	2,00,00	01. Salaries	2,10,00
35,81,174	44,50	44,50	02. Wages	44,50
4,37,140	6,00	6,00	06. Medical Treatment	2,00
3,02,594	2,70	2,70	11. Domestic travel expenses	2,00
28,711	6,75	6,75	13. Office Expenses	6,00
1,24,864	26,20	26,20	24. P.O.L.	24,20
2,24,817	23,20	23,20	27. Minor Works	5,00
1,69,51,937	3,09,35	3,09,35	TOTAL (02)	2,93,70
			(03) Agricultural Engineering(Workshop)	
3,49,680	19,10	19,10	02. Wages	13,30
	16,65	16,65	13. Office Expenses	16,65
	4,32	4,32	27. Minor Works	4,32
3,49,680	40,07	40,07	TOTAL (03)	34,27
			(04) Land Reclamation Scheme(Including Subsidy on Hire)	
1,60,22,902	2,93,86	2,93,86	01. Salaries	3,00,00
	3,50	3,50	02. Wages	
	3,05	3,05	06. Medical Treatment	3,05
2,77,070	3,60	3,60	11. Domestic travel expenses	1,50
	1,00	1,00	13. Office Expenses	
	55	55	21. Supplies and Materials	
	63	63	27. Minor Works	
	53	53	50. Other Charges	
	65	65	52. Machinery and Equipment	
1,62,99,972	3,07,37	3,07,37	TOTAL (04)	3,04,55
3,36,01,589	6,56,79	6,56,79	TOTAL 113	6,32,52

GRANT - 43

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,14,464	16,00	16,00	119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable seed rates-	
			00. -	
			01. Salaries	12,00
			02. Wages	1,50
56,259	1,20	1,20	06. Medical Treatment	90
	60	60	11. Domestic travel expenses	40
	40	40	13. Office Expenses	20
	50	50	21. Supplies and Materials	25
	40	40	50. Other Charges	10
9,70,723	19,10	19,10	TOTAL (01)	15,35
			(02) Shillong Fruit Garden	
3,74,780			00. -	
3,74,780			TOTAL (02)	
			(03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	
2,31,07,980	2,80,00	2,80,00	01. Salaries	2,95,00
	3,40	3,40	02. Wages	2,50
9,00,000	4,30	4,30	03. Overtime Allowance	
	8,00	8,00	06. Medical Treatment	3,50
7,67,230	3,66	3,66	11. Domestic travel expenses	8,00
	1,65	1,65	13. Office Expenses	2,50
	90	90	21. Supplies and Materials	85
	70	70	27. Minor Works	45
			50. Other Charges	35
2,47,75,210	3,02,61	3,02,61	TOTAL (03)	3,13,15
			(15) Vegetable Development Scheme	
	62,00	62,00	21. Supplies and Materials	63,50
	1,95	1,95	50. Other Charges	2,00
	63,95	63,95	TOTAL (15)	65,50
			(17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries	
55,81,354	81,00	81,00	02. Wages	92,08
	1,80	1,80	13. Office Expenses	80
	30,00	30,00	21. Supplies and Materials	22,50
	10,00	10,00	27. Minor Works	5,00
	1,00	1,00	50. Other Charges	1,65
55,81,354	1,23,80	1,23,80	TOTAL (17)	1,22,03
			(19) Fruits Development	
2,56,308	40,00	40,00	02. Wages	
	2,50	2,50	21. Supplies and Materials	40,00
			50. Other Charges	2,50
2,56,308	42,50	42,50	TOTAL (19)	42,50

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,45,900	22,00	22,00	(23) Establishment of Directorate of Horticulture 01. Salaries	22,00
3,58,790	11,00	11,00	02. Wages	9,00
1,45,000	9,00	9,00	06. Medical Treatment	2,00
6,49,690	42,00	42,00	11. Domestic travel expenses	1,50
			13. Office Expenses	11,00
			28. Professional Services	
			TOTAL (23)	45,50
	32,05	32,05	(24) Floriculture Development	
	60	60	21. Supplies and Materials	30,55
	32,65	32,65	50. Other Charges	40
			TOTAL (24)	30,95
75,41,614	89,00	89,00	(41) Maintenance of Horti-Hubs (Previously 36)	
	7,00	7,00	02. Wages	1,01,24
	21,00	21,00	13. Office Expenses	70
	13,50	13,50	21. Supplies and Materials	20,06
75,41,614	1,30,50	1,30,50	27. Minor Works	3,00
			50. Other Charges	
			TOTAL (41)	1,25,00
			(47) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) (Previously 38)	
			21. Supplies and Materials	
			TOTAL (47)	
4,01,49,679	7,57,11	7,57,11	TOTAL 119	7,59,98
26,70,40,859	36,50,77	36,50,77	TOTAL STATE SCHEMES	37,36,99
			<u>CENTRAL SECTOR SCHEMES</u>	
			119 HORTICULTURE AND VEGETABLE CROPS-	
	1,00	1,00	(49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06)	
	11,54	11,54	13. Office Expenses	
	25,00	25,00	27. Minor Works	
	37,54	37,54	31. Grants - in - aid (Salary)	
	37,54	37,54	TOTAL (49)	
	37,54	37,54	TOTAL 119	
	37,54	37,54	TOTAL CENTRAL SECTOR SCHEM	
26,70,40,859	36,88,31	36,88,31	TOTAL 2401	37,36,99
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			01 CROP HUSBANDRY	
			004 RESEARCH	
			(04) Agricultural Research Stations and Laboratories	
97,18,686	1,45,00	1,45,00	01. Salaries	50,00
10,78,930	28,60	28,60	02. Wages	26,40
	1,81	1,81	06. Medical Treatment	50
2,13,559	3,85	3,85	11. Domestic travel expenses	1,25
	9,00	9,00	13. Office Expenses	9,00

GRANT - 43

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	13,00	13,00	21. Supplies and Materials	16,00
	12,00	12,00	27. Minor Works	12,00
	9,00	9,00	50. Other Charges	10,00
	14,00	14,00	52. Machinery and Equipment	15,00
1,10,11,175	2,36,26	2,36,26	TOTAL (04)	1,40,15
	34,50	34,50	(13) Soil Testing Lab (Previously 09)	
	6,00	6,00	02. Wages	30,00
	7,00	7,00	13. Office Expenses	8,00
	8,00	8,00	21. Supplies and Materials	7,00
			27. Minor Works	7,00
	55,50	55,50	TOTAL (13)	52,00
	98,00	98,00	(14) State Soil Survey Organisation (Previously 10)	
	17,00	17,00	01. Salaries	50,00
	1,80	1,80	02. Wages	15,65
	2,20	2,20	06. Medical Treatment	47
	3,10	3,10	11. Domestic travel expenses	1,00
	3,00	3,00	13. Office Expenses	3,00
	1,00	1,00	21. Supplies and Materials	2,00
	90	90	27. Minor Works	1,00
			50. Other Charges	
	1,27,00	1,27,00	TOTAL (14)	73,12
	8,00	8,00	(15) Seed Testing Lab (Previously 11)	
	4,00	4,00	02. Wages	10,00
	3,00	3,00	13. Office Expenses	4,00
	3,00	3,00	20. Other Administrative expenses	2,00
			21. Supplies and Materials	4,00
	18,00	18,00	TOTAL (15)	20,00
1,10,11,175	4,36,76	4,36,76	TOTAL 004	2,85,27
1,10,11,175	4,36,76	4,36,76	TOTAL 01	2,85,27
1,10,11,175	4,36,76	4,36,76	TOTAL STATE SCHEMES	2,85,27
1,10,11,175	4,36,76	4,36,76	TOTAL 2415	2,85,27
1,71,66,327	1,70,00	1,70,00	2435 OTHER AGRICULTURAL PROGRAMMES	
	4,00	4,00	STATE SCHEMES	
1,50,000	5,00	5,00	01 MARKETING AND QUALITY CONTROL	
7,79,817	10,00	10,00	101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
			01. Salaries	1,45,00
			02. Wages	80
			06. Medical Treatment	85
			11. Domestic travel expenses	90

GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	4,60	4,60	13. Office Expenses	4,45
	29,00	29,00	21. Supplies and Materials	24,90
	80	80	27. Minor Works	25
	9,00	9,00	50. Other Charges	4,90
	75	75	51. Motor Vehicles	20
1,80,96,144	2,33,15	2,33,15	TOTAL (01)	1,82,25
			(02) Fruit Processing Centre	
1,04,146	85,00	85,00	01. Salaries	40,00
6,99,920	40,20	40,20	02. Wages	45,50
	2,00	2,00	06. Medical Treatment	50
99,920	2,00	2,00	11. Domestic travel expenses	40
	5,00	5,00	13. Office Expenses	6,35
	1,00	1,00	20. Other Administrative expenses	2,00
	28,00	28,00	21. Supplies and Materials	37,00
	1,65	1,65	26. Advertising and Publicity	1,20
	3,65	3,65	27. Minor Works	5,25
	3,10	3,10	50. Other Charges	3,40
	1,00	1,00	52. Machinery and Equipment	6,35
9,03,986	1,72,60	1,72,60	TOTAL (02)	1,47,95
1,90,00,130	4,05,75	4,05,75	TOTAL 101	3,30,20
1,90,00,130	4,05,75	4,05,75	TOTAL 01	3,30,20
1,90,00,130	4,05,75	4,05,75	<u>TOTAL STATE SCHEMES</u>	3,30,20
1,90,00,130	4,05,75	4,05,75	TOTAL 2435	3,30,20
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(01) Construction and Maintenance of Departmental Buildings	
			02 Maintenance of Buildings	
			53. Major Works	11,84
			TOTAL 02	11,84
			TOTAL (01)	11,84
			TOTAL 700	11,84
			TOTAL 01	11,84
			<u>TOTAL STATE SCHEMES</u>	11,84
			TOTAL 4216	11,84
297,05,21,64	45,62,02	45,62,02	GRAND TOTAL	44,09,30