

**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	
36,92,49,228	52,11,88	52,11,88	2401 CROP HUSBANDRY	50,21,42
2,03,26,355	5,95,55	5,95,55	2415 AGRICULTURAL RESEARCH AND EDUCATION	4,75,30
2,47,61,397	4,67,37	4,67,37	2435 OTHER AGRICULTURAL PROGRAMMES	4,13,09
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	11,84
41,43,36,980	63,06,00	63,06,00	<b>GRAND TOTAL</b>	<b>59,66,65</b>
			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	
12,30,08,857	13,95,30	13,95,30	001 DIRECTION & ADMINISTRATION-	14,23,95
1,28,73,193	1,38,37	1,38,37	103 SEEDS-	1,25,15
47,46,636	86,50	86,50	104 AGRICULTURAL FARMS-	83,60
86,80,553	45,71	45,71	105 MANURES & FERTILIZERS-	38,19
65,33,195	2,22,10	2,22,10	107 PLANT PROTECTION-	2,03,10
6,92,30,902	9,11,20	9,11,20	108 COMMERCIAL CROPS-	8,78,88
1,63,26,647	3,19,30	3,19,30	109 EXTENTION AND FARMERS TRAINING	3,43,60
51,17,146	90,85	90,85	111 AGRICULTURAL ECONOMICS AND STATISTICS	78,44
5,23,84,524	7,28,80	7,28,80	113 AGRICULTURAL ENGINEERING	7,07,75

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,03,47,575	10,51,49	10,51,49	119 HORTICULTURE AND VEGETABLE CROPS- 792 IRRECOVERABLE LOANS WRITTEN OFF-	11,38,76
36,92,49,228	49,89,62	49,89,62	TOTAL STATE SCHEMES	50,21,42
	2,22,26	2,22,26	CENTRAL SECTOR SCHEMES	
	2,22,26	2,22,26	119 HORTICULTURE AND VEGETABLE CROPS- TOTAL CENTRAL SECTOR SCHEMES	
36,92,49,228	52,11,88	52,11,88	TOTAL 2401	50,21,42
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			01 CROP HUSBANDRY	
2,03,26,355	5,95,55	5,95,55	004 RESEARCH	4,75,30
2,03,26,355	5,95,55	5,95,55	TOTAL 01	4,75,30
2,03,26,355	5,95,55	5,95,55	TOTAL STATE SCHEMES	4,75,30
2,03,26,355	5,95,55	5,95,55	TOTAL 2415	4,75,30
			2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES	
			01 MARKETING AND QUALITY CONTROL	
2,47,61,397	4,67,37	4,67,37	101 MARKETING FACILITIES-	4,13,09
2,47,61,397	4,67,37	4,67,37	TOTAL 01	4,13,09
2,47,61,397	4,67,37	4,67,37	TOTAL STATE SCHEMES	4,13,09
2,47,61,397	4,67,37	4,67,37	TOTAL 2435	4,13,09
			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
41,43,36,980	63,06,00	63,06,00	GRAND TOTAL	59,66,65
			<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

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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 02	45,00
	31,20	31,20	TOTAL (01)	45,00
	31,20	31,20	TOTAL 800	45,00
	31,20	31,20	TOTAL 07	45,00
	31,20	31,20	<u>TOTAL STATE SCHEMES</u>	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-	
7,17,58,490	7,60,00	7,60,00	01. Salaries	8,00,00
72,07,793	40,00	40,00	02. Wages	40,00
7,65,880	12,50	12,50	06. Medical Treatment	12,50
10,92,030	22,50	22,50	11. Domestic travel expenses	12,00
79,590	22,50	22,50	13. Office Expenses	12,00
	6,10	6,10	14. Rents, Rates and Taxes	4,00
	1,90	1,90	26. Advertising and Publicity	65
	1,90	1,90	27. Minor Works	65
23,71,644	23,35	23,35	28. Professional Services	14,50
	2,60	2,60	50. Other Charges	2,00
8,32,75,427	8,93,35	8,93,35	TOTAL (02)	8,98,30
			(04) District Offices (Horticulture)	
3,03,47,167	3,25,00	3,25,00	01. Salaries	3,80,00
45,13,093	46,00	46,00	02. Wages	52,00
4,71,877	8,50	8,50	06. Medical Treatment	9,00
9,78,414	13,50	13,50	11. Domestic travel expenses	14,00
65,269	22,50	22,50	13. Office Expenses	24,70
39,042	3,75	3,75	14. Rents, Rates and Taxes	3,75
	1,85	1,85	26. Advertising and Publicity	1,85
	1,85	1,85	27. Minor Works	1,85
	19,00	19,00	28. Professional Services	7,00
	8,00	8,00	50. Other Charges	13,00
3,64,14,862	4,49,95	4,49,95	TOTAL (04)	5,07,15
			(07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri)	
11,57,937	13,00	13,00	13. Office Expenses	10,00
11,57,937	13,00	13,00	TOTAL (07)	10,00
			(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.)	
21,60,631	37,00	37,00	13. Office Expenses	8,00
	2,00	2,00	50. Other Charges	50
21,60,631	39,00	39,00	TOTAL (08)	8,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
12,30,08,857	13,95,30	13,95,30	TOTAL 001	14,23,95
			103 SEEDS-	
			(02) Seeds Farms.	
28,14,904	30,00	30,00	01. Salaries	30,00
	1,00	1,00	02. Wages	1,00
4,43,567	3,00	3,00	06. Medical Treatment	3,00
30,000	1,45	1,45	11. Domestic travel expenses	1,45
	65	65	21. Supplies and Materials	
	60	60	27. Minor Works	
	60	60	50. Other Charges	
32,88,471	37,30	37,30	TOTAL (02)	35,45
			(03) Scheme for Intensive Agriculture in Selected Areas	
69,67,544	82,42	82,42	01. Salaries	80,70
2,28,592	3,00	3,00	02. Wages	3,00
9,45,000	6,50	6,50	06. Medical Treatment	4,50
1,00,000	2,50	2,50	11. Domestic travel expenses	1,50
	90	90	13. Office Expenses	
	65	65	21. Supplies and Materials	
	60	60	50. Other Charges	
82,41,136	96,57	96,57	TOTAL (03)	89,70
			(04) Seed Testing Laboratory	
13,43,586	4,50	4,50	02. Wages	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
13,43,586	4,50	4,50	TOTAL (04)	
1,28,73,193	1,38,37	1,38,37	TOTAL 103	1,25,15
			104 AGRICULTURAL FARMS-	
			(01) Upper Shillong Farm	
41,26,588	72,00	72,00	01. Salaries	68,75
3,78,222	4,00	4,00	02. Wages	4,15
2,31,826	5,00	5,00	06. Medical Treatment	5,20
10,000	1,50	1,50	11. Domestic travel expenses	1,50
	85	85	13. Office Expenses	85
	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
47,46,636	86,50	86,50	TOTAL (01)	83,60
47,46,636	86,50	86,50	TOTAL 104	83,60
			105 MANURES & FERTILIZERS-	
			(01) Local Green Manure and Rural Composition	
12,67,428	20,00	20,00	01. Salaries	14,00
	1,32	1,32	02. Wages	1,00
	2,50	2,50	06. Medical Treatment	2,50
20,000	90	90	11. Domestic travel expenses	90
	65	65	13. Office Expenses	
	55	55	50. Other Charges	
12,87,428	25,92	25,92	TOTAL (01)	18,40

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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)
10,61,820			(04) Soil Testing Laboratory 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL (04)	
10,61,820				
53,62,350 8,42,908 61,119 64,928			(05) State Soil Survey Organisation- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL (05)	
63,31,305				
	19,79	19,79	(11) Organic Manures 21. Supplies and Materials TOTAL (11)	19,79
	19,79	19,79		19,79
86,80,553	45,71	45,71	TOTAL 105	38,19
44,91,492	68,00	68,00	107 PLANT PROTECTION- (01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (01)	53,00 1,70 4,00 2,50 2,50 61,20
90,931	2,50 85 65	2,50 85 65		
45,82,423	77,70	77,70		
19,50,772	39,00 7,00 1,00 5,00 50 50	39,00 7,00 1,00 5,00 50 50	(04) Bio- Control Laboratory and Pesticide Testing Lab 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (04)	33,00 7,50 1,50 6,50 1,00 1,00 50,50
19,50,772	53,00	53,00		
	15,50 3,50 35,50	15,50 3,50 35,50	(05) Plant Protection including IPM (under Agriculture) 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (05)	15,50 3,50 35,50 54,50
	54,50	54,50		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	28,00	28,00	(06) Plant Protection including IPM (under Horticulture)	
	90	90	21. Supplies and Materials	28,00
	8,00	8,00	50. Other Charges	90
	36,90	36,90	52. Machinery and Equipment	8,00
			TOTAL (06)	36,90
65,33,195	2,22,10	2,22,10	TOTAL 107	2,03,10
			108 COMMERCIAL CROPS-	
6,22,568			(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates- 00. -	
	7,50	7,50	01. Salaries	8,50
	70	70	06. Medical Treatment	70
	70	70	11. Domestic travel expenses	70
	45	45	13. Office Expenses	45
	45	45	21. Supplies and Materials	45
	45	45	50. Other Charges	45
6,22,568	10,25	10,25	TOTAL (02)	11,25
			(03) Potato Development including Sale of Seeds at Subsidised Rate-	
2,08,76,021	2,45,00	2,45,00	01. Salaries	2,80,00
5,27,031	5,20	5,20	02. Wages	5,30
1,02,508	6,00	6,00	06. Medical Treatment	6,35
4,29,704	5,50	5,50	11. Domestic travel expenses	5,60
	1,00	1,00	13. Office Expenses	1,00
	30	30	14. Rents, Rates and Taxes	30
	65	65	21. Supplies and Materials	65
	65	65	27. Minor Works	65
	1,00	1,00	50. Other Charges	1,00
2,19,35,264	2,65,30	2,65,30	TOTAL (03)	3,00,85
			(06) Experimental Tea Plantation-	
56,91,694	74,00	74,00	01. Salaries	80,00
	3,50	3,50	02. Wages	2,00
	2,50	2,50	06. Medical Treatment	1,50
68,890	2,50	2,50	11. Domestic travel expenses	1,30
	80	80	13. Office Expenses	50
	70	70	21. Supplies and Materials	50
	60	60	50. Other Charges	45
57,60,584	84,60	84,60	TOTAL (06)	86,25
			(09) Regional Centre for Training & Production of Mushrooms-	
	70,00	70,00	01. Salaries	
	3,90	3,90	02. Wages	
	2,15	2,15	06. Medical Treatment	
	1,10	1,10	11. Domestic travel expenses	
	1,60	1,60	13. Office Expenses	
	80	80	50. Other Charges	
	79,55	79,55	TOTAL (09)	
			(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	
	23,50	23,50	33. Subsidies	
	23,50	23,50	TOTAL (21)	

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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)
35,04,916	36,00	36,00	(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)	
2,00,000	2,00	2,00	02. Wages	37,00
40,000	1,00	1,00	13. Office Expenses	2,00
12,05,000	24,00	24,00	20. Other Administrative expenses	1,00
2,00,000	3,00	3,00	21. Supplies and Materials	20,00
1,00,000	1,00	1,00	27. Minor Works	4,50
1,00,000	1,00	1,00	28. Professional Services	2,00
1,50,000	2,00	2,00	50. Other Charges	1,50
			52. Machinery and Equipment	2,00
54,99,916	70,00	70,00	TOTAL (22)	70,00
			(23) Tuber Crops Development (Potato/Tapioca/Colacacia)	
	33,00	33,00	02. Wages	37,69
	1,80	1,80	13. Office Expenses	1,50
	1,01	1,01	14. Rents, Rates and Taxes	1,01
	64,00	64,00	21. Supplies and Materials	70,00
			27. Minor Works	1,60
	3,00	3,00	28. Professional Services	
	6,00	6,00	50. Other Charges	6,00
	1,20	1,20	52. Machinery and Equipment	
	1,10,01	1,10,01	TOTAL (23)	1,17,80
			(45) Maize Development through Cluster Approach (Previously 34)	
			21. Supplies and Materials	17,00
			52. Machinery and Equipment	13,00
			TOTAL (45)	30,00
			(51) Organic Manure (Previously 37)	
	3,00	3,00	20. Other Administrative expenses	3,78
	36,00	36,00	21. Supplies and Materials	36,00
			50. Other Charges	1,80
	39,00	39,00	TOTAL (51)	41,58
64,82,570	78,00	78,00	(57) Tea Development Scheme (Previously 41)	
	3,50	3,50	02. Wages	72,00
	17,00	17,00	13. Office Expenses	2,70
	1,00	1,00	21. Supplies and Materials	20,50
	1,00	1,00	26. Advertising and Publicity	
	9,00	9,00	27. Minor Works	
	1,40	1,40	28. Professional Services	5,00
	3,50	3,50	33. Subsidies	70
	6,25	6,25	50. Other Charges	2,75
			52. Machinery and Equipment	4,00
64,82,570	1,20,65	1,20,65	TOTAL (57)	1,07,65
32,00,000	13,76	13,76	(61) State Rice Mission (Previously 44)	
			20. Other Administrative expenses	14,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,30,000	4,39	4,39	21. Supplies and Materials	4,50
2,43,00,000	90,19	90,19	33. Subsidies	95,00
2,89,30,000	1,08,34	1,08,34	TOTAL (61)	1,13,50
6,92,30,902	9,11,20	9,11,20	TOTAL 108	8,78,88
			109 EXTENTION AND FARMERS TRAINING	
			(02) Agriculture Information Units & e-Governance(Agri)	
5,62,084	9,00	9,00	01. Salaries	7,00
	80	80	06. Medical Treatment	50
	75	75	11. Domestic travel expenses	30
	75	75	13. Office Expenses	4,00
	5,00	5,00	20. Other Administrative expenses	2,00
	8,36	8,36	21. Supplies and Materials	2,00
	13,30	13,30	26. Advertising and Publicity	4,00
			28. Professional Services	2,70
			50. Other Charges	6,00
5,62,084	37,96	37,96	TOTAL (02)	28,50
			(03) Farmer's Training Centre	
97,87,077	1,30,00	1,30,00	01. Salaries	1,65,00
5,57,085	12,50	12,50	02. Wages	10,00
7,83,804	10,00	10,00	06. Medical Treatment	8,00
1,60,960	6,50	6,50	11. Domestic travel expenses	4,00
	8,10	8,10	13. Office Expenses	8,00
	34,00	34,00	20. Other Administrative expenses	37,00
	8,50	8,50	21. Supplies and Materials	9,50
			50. Other Charges	
1,12,88,926	2,09,60	2,09,60	TOTAL (03)	2,41,50
			(04) Demonstration in Cultivator's Field	
43,26,692	50,16	50,16	01. Salaries	62,00
	1,40	1,40	02. Wages	
89,318	2,50	2,50	06. Medical Treatment	1,50
59,627	80	80	11. Domestic travel expenses	80
	1,20	1,20	13. Office Expenses	
	73	73	21. Supplies and Materials	
	65	65	27. Minor Works	
	60	60	50. Other Charges	
	75	75	52. Machinery and Equipment	
44,75,637	58,79	58,79	TOTAL (04)	64,30
			(07) Agricultural Information Units (Hort)	
	4,50	4,50	20. Other Administrative expenses	4,00
	2,70	2,70	26. Advertising and Publicity	90
	5,75	5,75	50. Other Charges	4,40
	12,95	12,95	TOTAL (07)	9,30
1,63,26,647	3,19,30	3,19,30	TOTAL 109	3,43,60
			111 AGRICULTURAL ECONOMICS AND STATISTICS	
			(01) Land Use Survey.	
49,52,312	85,00	85,00	01. Salaries	74,94
	1,35	1,35	02. Wages	1,00
	50	50	06. Medical Treatment	50
1,64,834	2,50	2,50	11. Domestic travel expenses	2,00
	85	85	13. Office Expenses	



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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)
	65	65	50. Other Charges	
51,17,146	90,85	90,85	TOTAL (01)	78,44
51,17,146	90,85	90,85	TOTAL 111	78,44
			113 AGRICULTURAL ENGINEERING	
			(02) Agricultural Engineering(Mechanical)	
1,68,07,825	2,25,00	2,25,00	01. Salaries	2,50,00
1,08,03,731	59,00	59,00	02. Wages	59,00
92,546	6,70	6,70	06. Medical Treatment	3,00
4,77,796	4,50	4,50	11. Domestic travel expenses	4,60
40,556	11,75	11,75	13. Office Expenses	7,10
1,24,065	35,50	35,50	24. P.O.L.	30,00
2,09,954	43,50	43,50	27. Minor Works	13,40
	4,90	4,90	50. Other Charges	
2,85,56,473	3,90,85	3,90,85	TOTAL (02)	3,67,10
			(03) Agricultural Engineering(Workshop)	
5,47,424	20,30	20,30	02. Wages	13,30
	16,63	16,63	13. Office Expenses	16,63
	4,32	4,32	27. Minor Works	4,32
5,47,424	41,25	41,25	TOTAL (03)	34,25
			(04) Land Reclamation Scheme(Including Subsidy on Hire)	
2,25,80,923	2,80,00	2,80,00	01. Salaries	3,00,00
1,91,259	3,95	3,95	02. Wages	2,20
88,588	2,80	2,80	06. Medical Treatment	1,40
4,19,857	5,10	5,10	11. Domestic travel expenses	2,80
	2,30	2,30	13. Office Expenses	
	65	65	21. Supplies and Materials	
	65	65	27. Minor Works	
	55	55	50. Other Charges	
	70	70	52. Machinery and Equipment	
2,32,80,627	2,96,70	2,96,70	TOTAL (04)	3,06,40
5,23,84,524	7,28,80	7,28,80	TOTAL 113	7,07,75
			119 HORTICULTURE AND VEGETABLE CROPS-	
			(01) Vegetable Development including Sale of Vegetable seed rates-	
22,84,931			00. -	
2,99,817	38,00	38,00	01. Salaries	40,00
34,405	3,00	3,00	02. Wages	3,10
	8,00	8,00	06. Medical Treatment	8,15
	8,00	8,00	11. Domestic travel expenses	8,15
	85	85	13. Office Expenses	1,50
	70	70	21. Supplies and Materials	70
- 10,300	55	55	50. Other Charges	55
			52. Machinery and Equipment	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
26,08,853	59,10	59,10	TOTAL (01)	62,15
38,29,819			(02) Shillong Fruit Garden	
5,05,248	38,00	38,00	00. -	
	6,00	6,00	01. Salaries	38,85
	1,00	1,00	02. Wages	6,25
94,984	1,10	1,10	06. Medical Treatment	1,10
	95	95	11. Domestic travel expenses	1,20
	80	80	13. Office Expenses	1,00
	1,50	1,50	21. Supplies and Materials	80
			50. Other Charges	1,60
44,30,051	49,35	49,35	TOTAL (02)	50,80
			(03) Development in Horticulture including	
2,76,09,060	3,45,00	3,45,00	Sale of Fruit- etc at Subsidised Rates-	
9,22,125	9,00	9,00	01. Salaries	4,00,00
3,20,852			02. Wages	9,25
	3,00	3,00	03. Overtime Allowance	
9,29,932	12,00	12,00	06. Medical Treatment	3,20
	1,50	1,50	11. Domestic travel expenses	12,50
	2,35	2,35	13. Office Expenses	1,50
	80	80	21. Supplies and Materials	2,35
	85	85	27. Minor Works	80
			50. Other Charges	85
2,97,81,969	3,74,50	3,74,50	TOTAL (03)	4,30,45
			(15) Vegetable Development Scheme	
11,36,620	13,00	13,00	02. Wages	16,00
	1,30	1,30	13. Office Expenses	1,35
	72,22	72,22	21. Supplies and Materials	77,00
	1,75	1,75	50. Other Charges	1,90
11,36,620	88,27	88,27	TOTAL (15)	96,25
			(17) Development and Maintenance of	
1,30,11,668	1,85,00	1,85,00	Orchard-Cum-Horticulture Nurseries	
- 3,250	1,87	1,87	02. Wages	2,05,81
63,61,180	30,00	30,00	13. Office Expenses	80
	10,00	10,00	21. Supplies and Materials	21,50
	1,00	1,00	27. Minor Works	5,00
			50. Other Charges	1,80
1,93,69,598	2,27,87	2,27,87	TOTAL (17)	2,34,91
			(19) Fruits Development	
2,46,565			02. Wages	
- 30,000	50,00	50,00	21. Supplies and Materials	50,00
	2,50	2,50	50. Other Charges	2,50
2,16,565	52,50	52,50	TOTAL (19)	52,50
			(23) Establishment of Directorate of	
	29,00	29,00	Horticulture	
			01. Salaries	29,00
			02. Wages	6,00
			06. Medical Treatment	2,00
13,20,000	8,80	8,80	11. Domestic travel expenses	1,50
1,19,900			13. Office Expenses	8,80
17,44,000	7,20	7,20	21. Supplies and Materials	
			28. Professional Services	
31,83,900	45,00	45,00	TOTAL (23)	47,30
			(24) Floriculture Development	

## 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)
13,82,073	25,50 1,50 42,00 3,00 60	25,50 1,50 42,00 3,00 60	02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges TOTAL (24)	31,00 1,75 42,50 2,50 85 78,60
13,82,073	72,60	72,60		
48,47,946	57,30 4,00	57,30 4,00	(41) Maintenance of Horti-Hubs (Previously 36) 02. Wages 13. Office Expenses	68,90 40
33,90,000	12,00 9,00	12,00 9,00	21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (41)	11,50 5,00 85,80
82,37,946	82,30	82,30		
7,03,47,575	10,51,49	10,51,49	TOTAL 119	11,38,76
			792 IRRECOVERABLE LOANS WRITTEN OFF-	
			(01) House Building Advance	
			64. Write off/losses	
			TOTAL (01)	
			TOTAL 792	
36,92,49,228	49,89,62	49,89,62	TOTAL STATE SCHEMES	50,21,42
			<u>CENTRAL SECTOR SCHEMES</u>	
			119 HORTICULTURE AND VEGETABLE CROPS-	
	2,19,76 2,50	2,19,76 2,50	(49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06) 31. Grants - in - aid (Salary) 50. Other Charges	
	2,22,26	2,22,26	TOTAL (49)	
	2,22,26	2,22,26	TOTAL 119	
	2,22,26	2,22,26	TOTAL CENTRAL SECTOR SCHEM	
36,92,49,228	52,11,88	52,11,88	TOTAL 2401	50,21,42
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			01 CROP HUSBANDRY	
			004 RESEARCH	
			(01) Fruit Research Station	
27,15,485	40,00	40,00	01. Salaries	29,00
16,29,323	6,50 2,50	6,50 2,50	02. Wages 06. Medical Treatment	2,00

## GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
40,000	1,00	1,00	11. Domestic travel expenses	50
	75	75	13. Office Expenses	
	90	90	21. Supplies and Materials	
	55	55	50. Other Charges	
43,84,808	52,20	52,20	TOTAL (01)	31,50
1,35,24,267	2,00,00	2,00,00	(04) Agricultural Research Stations and Laboratories	
15,87,585	37,50	37,50	01. Salaries	1,50,00
3,89,963	3,40	3,40	02. Wages	35,00
4,39,732	4,80	4,80	06. Medical Treatment	1,50
	9,60	9,60	11. Domestic travel expenses	1,50
	16,00	16,00	13. Office Expenses	9,75
	12,00	12,00	21. Supplies and Materials	18,50
	8,00	8,00	27. Minor Works	12,00
	19,25	19,25	50. Other Charges	10,00
1,59,41,547	3,10,55	3,10,55	52. Machinery and Equipment	19,55
			TOTAL (04)	2,57,80
			(13) Soil Testing Lab (Previously 09)	
	41,50	41,50	02. Wages	37,50
	8,00	8,00	13. Office Expenses	10,00
	10,00	10,00	21. Supplies and Materials	11,00
	8,00	8,00	27. Minor Works	8,00
	67,50	67,50	TOTAL (13)	66,50
			(14) State Soil Survey Organisation (Previously 10)	
	98,00	98,00	01. Salaries	55,00
	20,70	20,70	02. Wages	18,00
	2,40	2,40	06. Medical Treatment	50
	2,15	2,15	11. Domestic travel expenses	1,00
	2,90	2,90	13. Office Expenses	3,00
	3,65	3,65	21. Supplies and Materials	3,00
	1,50	1,50	27. Minor Works	1,00
	1,31,30	1,31,30	TOTAL (14)	81,50
			(15) Seed Testing Lab (Previously 11)	
	20,00	20,00	02. Wages	24,00
	5,00	5,00	13. Office Expenses	5,00
	3,00	3,00	20. Other Administrative expenses	3,00
	6,00	6,00	21. Supplies and Materials	6,00
	34,00	34,00	TOTAL (15)	38,00
2,03,26,355	5,95,55	5,95,55	TOTAL 004	4,75,30
2,03,26,355	5,95,55	5,95,55	TOTAL 01	4,75,30
2,03,26,355	5,95,55	5,95,55	<u>TOTAL STATE SCHEMES</u>	4,75,30
2,03,26,355	5,95,55	5,95,55	TOTAL 2415	4,75,30
1,55,47,391	2,15,00	2,15,00	2435 OTHER AGRICULTURAL PROGRAMMES	
			<u>STATE SCHEMES</u>	
			01 MARKETING AND QUALITY CONTROL	
			101 MARKETING FACILITIES-	
			(01) Agricultural Marketing Organisation including subsidy.	
			01. Salaries	1,94,34

## 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)
2,56,720	3,20	3,20	02. Wages	1,00
7,72,062	5,00	5,00	06. Medical Treatment	1,25
4,69,943	6,00	6,00	11. Domestic travel expenses	1,25
	5,00	5,00	13. Office Expenses	4,35
	23,00	23,00	21. Supplies and Materials	21,30
	97	97	27. Minor Works	30
	6,80	6,80	50. Other Charges	4,45
	90	90	51. Motor Vehicles	30
1,70,46,116	2,65,87	2,65,87	TOTAL (01)	2,28,54
			(02) Fruit Processing Centre	
66,61,631	80,00	80,00	01. Salaries	65,00
7,38,196	42,60	42,60	02. Wages	40,80
	2,60	2,60	06. Medical Treatment	70
3,15,454	3,25	3,25	11. Domestic travel expenses	90
	6,00	6,00	13. Office Expenses	7,20
	2,00	2,00	20. Other Administrative expenses	2,00
	39,00	39,00	21. Supplies and Materials	37,65
	1,55	1,55	26. Advertising and Publicity	1,30
	8,50	8,50	27. Minor Works	8,00
	5,00	5,00	28. Professional Services	2,00
	4,50	4,50	50. Other Charges	4,50
			51. Motor Vehicles	10,00
	6,50	6,50	52. Machinery and Equipment	4,50
77,15,281	2,01,50	2,01,50	TOTAL (02)	1,84,55
2,47,61,397	4,67,37	4,67,37	TOTAL 101	4,13,09
2,47,61,397	4,67,37	4,67,37	TOTAL 01	4,13,09
2,47,61,397	4,67,37	4,67,37	TOTAL STATE SCHEMES	4,13,09
2,47,61,397	4,67,37	4,67,37	TOTAL 2435	4,13,09
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			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

### GRANT - 43

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 700	11,84
			TOTAL 01	11,84
			<u>TOTAL STATE SCHEMES</u>	11,84
			TOTAL 4216	11,84
414,33,69,80	63,06,00	63,06,00	GRAND TOTAL	59,66,65