

GRANT - 43

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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 2020-21 | Budget Estimates 2021-22 | Revised Estimates 2021-22 | Head of Expenditure | Budget Estimates 2022-23 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| 77,27,785 | 45,00 | 45,00 | 2216 HOUSING | 13,36 |
| | | | C-Economic Services | |
| 45,11,93,532 | 50,21,42 | 50,21,42 | 2401 CROP HUSBANDRY | 69,07,63 |
| 3,94,27,595 | 4,75,30 | 4,75,30 | 2415 AGRICULTURAL RESEARCH AND EDUCATION | 4,25,41 |
| 4,47,94,076 | 4,13,09 | 4,13,09 | 2435 OTHER AGRICULTURAL PROGRAMMES | 4,39,81 |
| | | | CAPITAL SECTION | |
| | | | B-Capital Account of Social Services | |
| | 11,84 | 11,84 | 4216 CAPITAL OUTLAY ON HOUSING | 10,29 |
| 54,31,42,988 | 59,66,65 | 59,66,65 | GRAND TOTAL | 77,96,50 |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| | | | 2216 HOUSING | |
| | | | STATE SCHEMES | |
| | | | 07 OTHER HOUSING | |
| | | | 053 MAINTENANCE AND REPAIRS | 13,36 |
| 77,27,785 | 45,00 | 45,00 | 800 OTHER EXPENDITURE | |
| 77,27,785 | 45,00 | 45,00 | TOTAL 07 | 13,36 |
| 77,27,785 | 45,00 | 45,00 | TOTAL STATE SCHEMES | 13,36 |
| 77,27,785 | 45,00 | 45,00 | TOTAL 2216 | 13,36 |
| | | | C-Economic Services | |
| | | | 2401 CROP HUSBANDRY | |
| | | | STATE SCHEMES | |
| 8,95,69,965 | 14,23,95 | 14,23,95 | 001 DIRECTION & ADMINISTRATION- | 14,86,65 |
| 1,01,97,733 | 1,25,15 | 1,25,15 | 103 SEEDS- | 1,34,15 |
| 48,35,751 | 83,60 | 83,60 | 104 AGRICULTURAL FARMS- | 55,53 |
| 29,51,554 | 38,19 | 38,19 | 105 MANURES & FERTILIZERS- | 79,51 |
| 3,63,75,646 | 2,03,10 | 2,03,10 | 107 PLANT PROTECTION- | 2,60,20 |
| 8,28,77,042 | 8,78,88 | 8,78,88 | 108 COMMERCIAL CROPS- | 23,29,80 |
| 2,23,68,099 | 3,43,60 | 3,43,60 | 109 EXTENTION AND FARMERS TRAINING | 2,48,59 |
| 50,14,801 | 78,44 | 78,44 | 111 AGRICULTURAL ECONOMICS AND STATISTICS | 68,62 |

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| 1 | 2 | 3 | 4 | 5 |
|--------------|------------|------------|--|-----------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 7,37,77,127 | 7,07,75 | 7,07,75 | 113 AGRICULTURAL ENGINEERING | 7,35,39 |
| 12,32,95,204 | 11,38,76 | 11,38,76 | 119 HORTICULTURE AND VEGETABLE CROPS- | 15,04,19 |
| | | | 195 ASSISTANCE TO FARMING COOPERATION | 5,00 |
| - 69,390 | | | 911 Deduct-Recoveries of Overpayments | |
| 45,11,93,532 | 50,21,42 | 50,21,42 | TOTAL STATE SCHEMES | 69,07,63 |
| | | | CENTRAL SECTOR SCHEMES | |
| | | | 119 HORTICULTURE AND VEGETABLE CROPS- | |
| | | | TOTAL CENTRAL SECTOR SCHEMES | |
| 45,11,93,532 | 50,21,42 | 50,21,42 | TOTAL 2401 | 69,07,63 |
| | | | 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES | |
| | | | 01 CROP HUSBANDRY | |
| 3,94,27,595 | 4,75,30 | 4,75,30 | 004 RESEARCH | 4,25,41 |
| 3,94,27,595 | 4,75,30 | 4,75,30 | TOTAL 01 | 4,25,41 |
| 3,94,27,595 | 4,75,30 | 4,75,30 | TOTAL STATE SCHEMES | 4,25,41 |
| 3,94,27,595 | 4,75,30 | 4,75,30 | TOTAL 2415 | 4,25,41 |
| | | | 2435 OTHER AGRICULTURAL PROGRAMMES STATE SCHEMES | |
| | | | 01 MARKETING AND QUALITY CONTROL | |
| 4,47,94,076 | 4,13,09 | 4,13,09 | 101 MARKETING FACILITIES- | 4,39,81 |
| 4,47,94,076 | 4,13,09 | 4,13,09 | TOTAL 01 | 4,39,81 |
| 4,47,94,076 | 4,13,09 | 4,13,09 | TOTAL STATE SCHEMES | 4,39,81 |
| 4,47,94,076 | 4,13,09 | 4,13,09 | TOTAL 2435 | 4,39,81 |
| | | | CAPITAL SECTION | |
| | | | B-Capital Account of Social Services | |
| | | | 4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES | |
| | | | 01 GOVERNMENT RESIDENTIAL BUILDINGS | |
| | 11,84 | 11,84 | 700 OTHER HOUSING | 10,29 |
| | 11,84 | 11,84 | TOTAL 01 | 10,29 |
| | 11,84 | 11,84 | TOTAL STATE SCHEMES | 10,29 |
| | 11,84 | 11,84 | TOTAL 4216 | 10,29 |
| 54,31,42,988 | 59,66,65 | 59,66,65 | GRAND TOTAL | 77,96,50 |
| | | | <u>For Details of Foregoing See Below</u> | |
| | | | 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 | 13,36 |

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| Budget Actuals 2020-21 | Budget Estimates 2021- 22 | Revised Estimates 2021- 22 | Head of Expenditure | Budget Estimates 2022- 23 |
|------------------------------|---------------------------------|----------------------------------|--|---------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | TOTAL (02) | 13,36 |
| | | | TOTAL 053 | 13,36 |
| | | | 800 OTHER EXPENDITURE | |
| | | | (01) Construction | |
| | | | <i>02 Construction of Residential Buildings.</i> | |
| 77,27,785 | 45,00 | 45,00 | 27. Minor Works | |
| 77,27,785 | 45,00 | 45,00 | TOTAL 02 | |
| 77,27,785 | 45,00 | 45,00 | TOTAL (01) | |
| 77,27,785 | 45,00 | 45,00 | TOTAL 800 | |
| 77,27,785 | 45,00 | 45,00 | TOTAL 07 | 13,36 |
| 77,27,785 | 45,00 | 45,00 | TOTAL STATE SCHEMES | 13,36 |
| 77,27,785 | 45,00 | 45,00 | TOTAL 2216 | 13,36 |
| | | | C-Economic Services | |
| | | | 2401 CROP HUSBANDRY | |
| | | | STATE SCHEMES | |
| | | | 001 DIRECTION & ADMINISTRATION- | |
| | | | (02) District Offices- | |
| 6,77,13,201 | 8,00,00 | 8,00,00 | 01. Salaries | 8,39,64 |
| 1,03,71,821 | 40,00 | 40,00 | 02. Wages | 98,07 |
| 2,89,393 | 12,50 | 12,50 | 06. Medical Treatment | 6,53 |
| 16,29,357 | 12,00 | 12,00 | 11. Domestic travel expenses | 3,59 |
| 17,44,434 | 12,00 | 12,00 | 13. Office Expenses | 2,00 |
| 7,17,954 | 4,00 | 4,00 | 14. Rents, Rates and Taxes | |
| | | | 24. P.O.L. | 83 |
| | 65 | 65 | 26. Advertising and Publicity | |
| | 65 | 65 | 27. Minor Works | |
| | 14,50 | 14,50 | 28. Professional Services | |
| | 2,00 | 2,00 | 50. Other Charges | |
| 8,24,66,160 | 8,98,30 | 8,98,30 | TOTAL (02) | 9,50,66 |
| | | | (04) District Offices (Horticulture) | |
| | 3,80,00 | 3,80,00 | 01. Salaries | 4,00,00 |
| | 52,00 | 52,00 | 02. Wages | 79,20 |
| | 9,00 | 9,00 | 06. Medical Treatment | 2,61 |
| | 14,00 | 14,00 | 11. Domestic travel expenses | 12,77 |
| 27,16,566 | 24,70 | 24,70 | 13. Office Expenses | 35,66 |
| | 3,75 | 3,75 | 14. Rents, Rates and Taxes | |
| | 1,85 | 1,85 | 26. Advertising and Publicity | |
| | 1,85 | 1,85 | 27. Minor Works | |
| | 7,00 | 7,00 | 28. Professional Services | 2,55 |
| 8,00,000 | 13,00 | 13,00 | 50. Other Charges | |
| 35,16,566 | 5,07,15 | 5,07,15 | TOTAL (04) | 5,32,79 |

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| 1 | 2 | 3 | 4 | 5 |
|-------------|------------|------------|---|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 12,67,516 | 10,00 | 10,00 | (07) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Agri) 13. Office Expenses 14. Rents, Rates and Taxes | 1,78 |
| 12,67,516 | 10,00 | 10,00 | TOTAL (07) | 1,78 |
| 23,19,723 | 8,00 | 8,00 | (08) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL) (Hort.) 13. Office Expenses 14. Rents, Rates and Taxes | 1,42 |
| 23,19,723 | 8,50 | 8,50 | 50. Other Charges TOTAL (08) | 1,42 |
| 8,95,69,965 | 14,23,95 | 14,23,95 | TOTAL 001 | 14,86,65 |
| 19,54,438 | 30,00 | 30,00 | 103 SEEDS- (02) Seeds Farms. 01. Salaries 02. Wages | 24,23 |
| 56,553 | 3,00 | 3,00 | 06. Medical Treatment | 3,65 |
| 62,960 | 1,45 | 1,45 | 11. Domestic travel expenses | 1,09 |
| 20,73,951 | 35,45 | 35,45 | 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (02) | 29,97 |
| 77,22,451 | 80,70 | 80,70 | (03) Scheme for Intensive Agriculture in Selected Areas 01. Salaries 02. Wages | 95,75 |
| 2,80,698 | 3,00 | 3,00 | 06. Medical Treatment | 4,00 |
| 1,10,000 | 4,50 | 4,50 | 11. Domestic travel expenses | 2,61 |
| 81,13,149 | 89,70 | 89,70 | 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (03) | 1,82 |
| 10,633 | | | (04) Seed Testing Laboratory 02. Wages TOTAL (04) | |
| 10,633 | | | TOTAL 103 | 1,34,15 |
| 1,01,97,733 | 1,25,15 | 1,25,15 | 104 AGRICULTURAL FARMS- (01) Upper Shillong Farm 01. Salaries 02. Wages | 46,48 |
| 37,48,843 | 68,75 | 68,75 | 06. Medical Treatment | 5,05 |
| 6,30,789 | 4,15 | 4,15 | 11. Domestic travel expenses | 1,63 |
| 4,56,119 | 5,20 | 5,20 | 13. Office Expenses | 1,37 |
| | 1,50 | 1,50 | 21. Supplies and Materials | 1,00 |
| | 85 | 85 | 27. Minor Works | |
| | 1,35 | 1,35 | 50. Other Charges | |
| | 60 | 60 | 52. Machinery and Equipment | |
| 48,35,751 | 83,60 | 83,60 | TOTAL (01) | 55,53 |
| 48,35,751 | 83,60 | 83,60 | TOTAL 104 | 55,53 |
| | | | 105 MANURES & FERTILIZERS- | |

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| Budget Actuals 2020-21 | Budget Estimates 2021- 22 | Revised Estimates 2021- 22 | Head of Expenditure | Budget Estimates 2022- 23 |
|------------------------------|---------------------------------|----------------------------------|---|---------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 13,36,554 | 14,00 | 14,00 | (01) Local Green Manure and Rural Composition | |
| | 1,00 | 1,00 | 01. Salaries | 16,57 |
| | 2,50 | 2,50 | 02. Wages | 1,50 |
| 20,000 | 90 | 90 | 06. Medical Treatment | 98 |
| | | | 11. Domestic travel expenses | 46 |
| | | | 13. Office Expenses | |
| | | | 50. Other Charges | |
| 13,56,554 | 18,40 | 18,40 | TOTAL (01) | 19,51 |
| | | | (11) Organic Manures | |
| 15,95,000 | 19,79 | 19,79 | 21. Supplies and Materials | 60,00 |
| 15,95,000 | 19,79 | 19,79 | TOTAL (11) | 60,00 |
| 29,51,554 | 38,19 | 38,19 | TOTAL 105 | 79,51 |
| | | | 107 PLANT PROTECTION- | |
| | | | (01) Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates- | |
| 47,68,574 | 53,00 | 53,00 | 01. Salaries | 59,13 |
| | 1,70 | 1,70 | 02. Wages | 4,00 |
| | 4,00 | 4,00 | 06. Medical Treatment | 2,29 |
| 94,960 | 2,50 | 2,50 | 11. Domestic travel expenses | 2,74 |
| | | | 13. Office Expenses | |
| | | | 50. Other Charges | |
| 48,63,534 | 61,20 | 61,20 | TOTAL (01) | 68,16 |
| | | | (04) Bio- Control Laboratory and Pesticide Testing Lab | |
| 29,57,456 | 33,00 | 33,00 | 02. Wages | 35,00 |
| 20,50,000 | 7,50 | 7,50 | 13. Office Expenses | 9,02 |
| | 1,50 | 1,50 | 20. Other Administrative expenses | 1,31 |
| 8,99,990 | 6,50 | 6,50 | 21. Supplies and Materials | 6,62 |
| 99,998 | 1,00 | 1,00 | 50. Other Charges | |
| 2,99,278 | 1,00 | 1,00 | 52. Machinery and Equipment | 6,00 |
| 63,06,722 | 50,50 | 50,50 | TOTAL (04) | 57,95 |
| | | | (05) Plant Protection including IPM (under Agriculture) | |
| 46,19,990 | 15,50 | 15,50 | 21. Supplies and Materials | 1,09,09 |
| 8,97,000 | 3,50 | 3,50 | 50. Other Charges | |
| 84,33,400 | 35,50 | 35,50 | 52. Machinery and Equipment | |
| 1,39,50,390 | 54,50 | 54,50 | TOTAL (05) | 1,09,09 |
| | | | (06) Plant Protection including IPM (under Horticulture) | |
| 47,37,500 | 28,00 | 28,00 | 21. Supplies and Materials | 15,00 |
| 1,42,500 | 90 | 90 | 50. Other Charges | |
| 63,75,000 | 8,00 | 8,00 | 52. Machinery and Equipment | 10,00 |
| 1,12,55,000 | 36,90 | 36,90 | TOTAL (06) | 25,00 |
| 3,63,75,646 | 2,03,10 | 2,03,10 | TOTAL 107 | 2,60,20 |

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| 1 | 2 | 3 | 4 | 5 |
|-------------|------------|------------|--|---|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 6,51,840 | 8,50 | 8,50 | 108 COMMERCIAL CROPS- (02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (02) | 8,08 23 64 50 9,45 |
| 6,51,840 | 11,25 | 11,25 | | 9,45 |
| 2,07,99,188 | 2,80,00 | 2,80,00 | (03) Potato Development including Sale of Seeds at Subsidised Rate- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (03) | 2,57,90 7,00 1,63 5,47 1,00 2,73,00 |
| 6,77,461 | 5,30 | 5,30 | | 7,00 |
| 1,86,585 | 6,35 | 6,35 | | 1,63 |
| 4,74,881 | 5,60 | 5,60 | | 5,47 |
| 1,00,296 | 1,00 | 1,00 | | 1,00 |
| 1,00,296 | 30 | 30 | | |
| | 65 | 65 | | |
| | 65 | 65 | | |
| | 1,00 | 1,00 | | |
| 2,22,38,411 | 3,00,85 | 3,00,85 | | 2,73,00 |
| 57,56,270 | 80,00 | 80,00 | (06) Experimental Tea Plantation- 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 28. Professional Services 33. Subsidies 50. Other Charges 52. Machinery and Equipment TOTAL (06) | 71,37 73,44 49 2,74 7,27 52 1,02 54 1,96 70 4,00 1,64,05 |
| 1,79,382 | 2,00 | 2,00 | | 71,37 |
| 2,79,964 | 1,50 | 1,50 | | 73,44 |
| 2,35,000 | 1,30 | 1,30 | | 49 |
| 45,961 | 50 | 50 | | 2,74 |
| | 50 | 50 | | 7,27 |
| | 50 | 50 | | 52 |
| | 45 | 45 | | 1,02 |
| 64,96,577 | 86,25 | 86,25 | | 54 |
| | | | | 1,96 |
| | | | | 70 |
| | | | | 4,00 |
| | | | | 1,64,05 |
| 46,45,367 | | | (09) Regional Centre for Training & Production of Mushrooms- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (09) | |
| 3,54,456 | | | | |
| 59,478 | | | | |
| 85,000 | | | | |
| 1,59,200 | | | | |
| 79,520 | | | | |
| 53,83,021 | | | | |
| | | | (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple) 33. Subsidies TOTAL (21) | 4,50 4,50 |
| | | | | 4,50 |
| 35,99,843 | 37,00 | 37,00 | (22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper) 02. Wages 13. Office Expenses 20. Other Administrative expenses 21. Supplies and Materials | 45,00 2,00 44 15,00,00 |
| 1,00,000 | 2,00 | 2,00 | | 45,00 |
| 50,000 | 1,00 | 1,00 | | 2,00 |
| 11,99,993 | 20,00 | 20,00 | | 44 |
| | | | | 15,00,00 |

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| Budget Actuals 2020-21 | Budget Estimates 2021- 22 | Revised Estimates 2021- 22 | Head of Expenditure | Budget Estimates 2022- 23 |
|---------------------------------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 4,29,325 | 4,50 | 4,50 | 24. P.O.L. | 41 |
| 50,000 | 2,00 | 2,00 | 27. Minor Works | 4,00 |
| 50,000 | 1,50 | 1,50 | 28. Professional Services | 39 |
| 1,00,000 | 2,00 | 2,00 | 50. Other Charges | |
| | | | 52. Machinery and Equipment | 2,00 |
| 55,79,161 | 70,00 | 70,00 | TOTAL (22) | 15,54,24 |
| | | | (23) Tuber Crops Development (Potato/Tapioca/Colocacia) | |
| 50,19,938 | 37,69 | 37,69 | 02. Wages | 39,10 |
| 95,000 | 1,50 | 1,50 | 13. Office Expenses | 1,80 |
| 1,00,296 | 1,01 | 1,01 | 14. Rents, Rates and Taxes | 9 |
| 78,77,994 | 70,00 | 70,00 | 21. Supplies and Materials | 70,67 |
| | | | 24. P.O.L. | 2,89 |
| | 1,60 | 1,60 | 27. Minor Works | 50 |
| 3,00,000 | | | 28. Professional Services | |
| 7,03,500 | 6,00 | 6,00 | 50. Other Charges | |
| 2,07,010 | | | 52. Machinery and Equipment | 6,20 |
| 1,43,03,738 | 1,17,80 | 1,17,80 | TOTAL (23) | 1,21,25 |
| | | | (24) Regional Centre for Training and Production of Mushroom | |
| 1,50,000 | | | 13. Office Expenses | |
| 5,00,000 | | | 21. Supplies and Materials | |
| 1,50,000 | | | 33. Subsidies | |
| 15,000 | | | 50. Other Charges | |
| 8,15,000 | | | TOTAL (24) | |
| | | | (45) Maize Development through Cluster Approach (Previously 34) | |
| | 17,00 | 17,00 | 21. Supplies and Materials | 18,18 |
| | 13,00 | 13,00 | 52. Machinery and Equipment | 9,00 |
| | 30,00 | 30,00 | TOTAL (45) | 27,18 |
| | | | (51) Organic Manure (Previously 37) | |
| 3,57,000 | 3,78 | 3,78 | 13. Office Expenses | 2,41 |
| 34,00,000 | 36,00 | 36,00 | 20. Other Administrative expenses | 1,56 |
| | 1,80 | 1,80 | 21. Supplies and Materials | 63,74 |
| | | | 50. Other Charges | |
| 37,57,000 | 41,58 | 41,58 | TOTAL (51) | 67,71 |
| | | | (57) Tea Development Scheme (Previously 41) | |
| 75,99,793 | 72,00 | 72,00 | 02. Wages | |
| 5,70,000 | 2,70 | 2,70 | 13. Office Expenses | |
| 23,90,000 | 20,50 | 20,50 | 21. Supplies and Materials | |
| 75,000 | | | 26. Advertising and Publicity | |
| 1,99,991 | | | 27. Minor Works | |
| 10,80,000 | 5,00 | 5,00 | 28. Professional Services | |
| 2,35,000 | 70 | 70 | 33. Subsidies | |
| 4,50,000 | 2,75 | 2,75 | 50. Other Charges | |
| 7,31,250 | 4,00 | 4,00 | 52. Machinery and Equipment | |

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| 1 | 2 | 3 | 4 | 5 |
|-------------|------------|------------|--|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 1,33,31,034 | 1,07,65 | 1,07,65 | TOTAL (57) | |
| | | | (61) State Rice Mission (Previously 44) | |
| 5,99,880 | 14,00 | 14,00 | 02. Wages | 5,00 |
| 1,99,980 | 4,50 | 4,50 | 20. Other Administrative expenses | 6,11 |
| 45,21,400 | 95,00 | 95,00 | 21. Supplies and Materials | 2,31 |
| | | | 33. Subsidies | 95,00 |
| 53,21,260 | 1,13,50 | 1,13,50 | TOTAL (61) | 1,08,42 |
| | | | (64) Ramie Crop (Previously 45) | |
| 41,61,000 | | | 21. Supplies and Materials | |
| 3,29,000 | | | 27. Minor Works | |
| 5,10,000 | | | 52. Machinery and Equipment | |
| 50,00,000 | | | TOTAL (64) | |
| 8,28,77,042 | 8,78,88 | 8,78,88 | TOTAL 108 | 23,29,80 |
| | | | 109 EXTENTION AND FARMERS TRAINING | |
| | | | (02) Agriculture Information Units & e-Governance(Agri) | |
| 6,25,337 | 7,00 | 7,00 | 01. Salaries | 7,75 |
| | 50 | 50 | 06. Medical Treatment | 16 |
| | 30 | 30 | 11. Domestic travel expenses | 27 |
| | 4,00 | 4,00 | 13. Office Expenses | |
| | 2,00 | 2,00 | 20. Other Administrative expenses | 1,97 |
| | 2,00 | 2,00 | 21. Supplies and Materials | 27 |
| 5,50,000 | 4,00 | 4,00 | 26. Advertising and Publicity | 86 |
| | 2,70 | 2,70 | 28. Professional Services | |
| | 6,00 | 6,00 | 50. Other Charges | |
| 11,75,337 | 28,50 | 28,50 | TOTAL (02) | 11,28 |
| | | | (03) Farmer's Training Centre | |
| 1,04,70,552 | 1,65,00 | 1,65,00 | 01. Salaries | 1,29,83 |
| 7,25,560 | 10,00 | 10,00 | 02. Wages | 19,86 |
| 9,29,263 | 8,00 | 8,00 | 06. Medical Treatment | 3,26 |
| 2,95,704 | 4,00 | 4,00 | 11. Domestic travel expenses | 50 |
| 16,59,000 | 8,00 | 8,00 | 13. Office Expenses | 4,01 |
| | 37,00 | 37,00 | 20. Other Administrative expenses | 8,30 |
| 1,27,263 | 9,50 | 9,50 | 21. Supplies and Materials | 1,27 |
| 1,42,07,342 | 2,41,50 | 2,41,50 | TOTAL (03) | 1,67,03 |
| | | | (04) Demonstration in Cultivator's Field | |
| 52,10,854 | 62,00 | 62,00 | 01. Salaries | 64,61 |
| | | | 02. Wages | |
| 19,670 | 1,50 | 1,50 | 06. Medical Treatment | 33 |
| 69,896 | 80 | 80 | 11. Domestic travel expenses | 1,46 |
| | | | 13. Office Expenses | |
| | | | 21. Supplies and Materials | |
| | | | 27. Minor Works | |
| | | | 50. Other Charges | |
| | | | 52. Machinery and Equipment | |
| 53,00,420 | 64,30 | 64,30 | TOTAL (04) | 66,40 |
| | | | (07) Agricultural Information Units (Hort) | |
| 9,10,000 | 4,00 | 4,00 | 20. Other Administrative expenses | 2,75 |
| 2,95,000 | 90 | 90 | 26. Advertising and Publicity | 1,13 |
| 4,80,000 | 4,40 | 4,40 | 50. Other Charges | |
| 16,85,000 | 9,30 | 9,30 | TOTAL (07) | 3,88 |
| | | | | |

GRANT - 43

| Budget Actuals 2020-21 | Budget Estimates 2021- 22 | Revised Estimates 2021- 22 | Head of Expenditure | Budget Estimates 2022- 23 |
|---------------------------------------|--|---|---|--|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 2,23,68,099 | 3,43,60 | 3,43,60 | TOTAL 109 | 2,48,59 |
| 46,96,523 | 74,94 | 74,94 | 111 AGRICULTURAL ECONOMICS AND STATISTICS | |
| 2,08,278 | 1,00 | 1,00 | (01) Land Use Survey. | |
| 1,10,000 | 2,00 | 2,00 | 01. Salaries | 58,23 |
| | | | 02. Wages | 7,00 |
| | | | 06. Medical Treatment | 65 |
| | | | 11. Domestic travel expenses | 2,74 |
| | | | 13. Office Expenses | |
| | | | 50. Other Charges | |
| 50,14,801 | 78,44 | 78,44 | TOTAL (01) | 68,62 |
| 50,14,801 | 78,44 | 78,44 | TOTAL 111 | 68,62 |
| | | | 113 AGRICULTURAL ENGINEERING | |
| | | | (02) Agricultural Engineering(Mechanical) | |
| 1,78,24,119 | 2,50,00 | 2,50,00 | 01. Salaries | 2,21,01 |
| 98,62,547 | 59,00 | 59,00 | 02. Wages | 1,18,85 |
| 2,66,175 | 3,00 | 3,00 | 06. Medical Treatment | 33 |
| 4,89,364 | 4,60 | 4,60 | 11. Domestic travel expenses | 5,75 |
| 10,04,323 | 7,10 | 7,10 | 13. Office Expenses | 19,04 |
| 74,89,865 | 30,00 | 30,00 | 24. P.O.L. | 26,43 |
| 67,89,065 | 13,40 | 13,40 | 27. Minor Works | 28,00 |
| | | | 50. Other Charges | |
| 4,37,25,458 | 3,67,10 | 3,67,10 | TOTAL (02) | 4,19,41 |
| | | | (03) Agricultural Engineering(Workshop) | |
| 13,50,000 | 13,30 | 13,30 | 02. Wages | |
| 24,50,000 | 16,63 | 16,63 | 13. Office Expenses | |
| 6,60,000 | 4,32 | 4,32 | 27. Minor Works | |
| 44,60,000 | 34,25 | 34,25 | TOTAL (03) | |
| | | | (04) Land Reclamation Scheme(Including Subsidy on Hire | |
| 2,45,03,207 | 3,00,00 | 3,00,00 | 01. Salaries | 3,03,83 |
| 2,89,285 | 2,20 | 2,20 | 02. Wages | 7,50 |
| 2,97,347 | 1,40 | 1,40 | 06. Medical Treatment | |
| 2,89,449 | 2,80 | 2,80 | 11. Domestic travel expenses | 4,65 |
| 2,12,381 | | | 13. Office Expenses | |
| | | | 21. Supplies and Materials | |
| | | | 27. Minor Works | |
| | | | 50. Other Charges | |
| | | | 52. Machinery and Equipment | |
| 2,55,91,669 | 3,06,40 | 3,06,40 | TOTAL (04) | 3,15,98 |
| 7,37,77,127 | 7,07,75 | 7,07,75 | TOTAL 113 | 7,35,39 |
| | | | 119 HORTICULTURE AND VEGETABLE CROPS- | |
| | | | (01) Vegetable Development including Sale of Vegetable seed rates- | |

GRANT - 43

| 1 | 2 | 3 | 4 | 5 |
|-------------|------------|------------|---|----------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 24,52,822 | 40,00 | 40,00 | 01. Salaries | 30,41 |
| 2,99,680 | 3,10 | 3,10 | 02. Wages | 21,37 |
| | 8,15 | 8,15 | 06. Medical Treatment | 33 |
| 23,900 | 8,15 | 8,15 | 11. Domestic travel expenses | 91 |
| | 1,50 | 1,50 | 13. Office Expenses | 4,91 |
| | 70 | 70 | 21. Supplies and Materials | 2,37,57 |
| | 55 | 55 | 50. Other Charges | |
| 27,76,402 | 62,15 | 62,15 | TOTAL (01) | 2,95,50 |
| | | | (02) Shillong Fruit Garden | |
| 28,01,189 | 38,85 | 38,85 | 01. Salaries | 34,73 |
| 4,99,201 | 6,25 | 6,25 | 02. Wages | 8,42 |
| | 1,10 | 1,10 | 06. Medical Treatment | 33 |
| 59,092 | 1,20 | 1,20 | 11. Domestic travel expenses | 91 |
| 93,750 | 1,00 | 1,00 | 13. Office Expenses | 1,00 |
| 80,000 | 80 | 80 | 21. Supplies and Materials | |
| 1,07,500 | 1,60 | 1,60 | 50. Other Charges | |
| 36,40,732 | 50,80 | 50,80 | TOTAL (02) | 45,39 |
| | | | (03) Development in Horticulture including Sale of Fruit- etc at Subsidised Rates- | |
| 2,77,57,294 | 4,00,00 | 4,00,00 | 01. Salaries | 3,44,19 |
| 10,93,670 | 9,25 | 9,25 | 02. Wages | 13,48 |
| 48,009 | 3,20 | 3,20 | 06. Medical Treatment | 1,14 |
| 10,61,941 | 12,50 | 12,50 | 11. Domestic travel expenses | 7,30 |
| | 1,50 | 1,50 | 13. Office Expenses | 1,50 |
| 5,94,711 | 2,35 | 2,35 | 21. Supplies and Materials | |
| | 80 | 80 | 27. Minor Works | |
| | 85 | 85 | 50. Other Charges | |
| 3,05,55,625 | 4,30,45 | 4,30,45 | TOTAL (03) | 3,67,61 |
| | | | (15) Vegetable Development Scheme | |
| 14,00,906 | 16,00 | 16,00 | 02. Wages | |
| 1,30,000 | 1,35 | 1,35 | 13. Office Expenses | |
| 1,40,82,000 | 77,00 | 77,00 | 21. Supplies and Materials | |
| 3,85,000 | 1,90 | 1,90 | 50. Other Charges | |
| 1,59,97,906 | 96,25 | 96,25 | TOTAL (15) | |
| | | | (17) Development and Maintenance of Orchard-Cum-Horticulture Nurseries | |
| 2,55,69,455 | 2,05,81 | 2,05,81 | 02. Wages | 2,11,70 |
| 1,83,800 | 80 | 80 | 13. Office Expenses | 2,20 |
| 2,400 | | | 14. Rents, Rates and Taxes | |
| 43,85,323 | 21,50 | 21,50 | 21. Supplies and Materials | 25,00 |
| | | | 24. P.O.L. | 64 |
| 18,05,000 | 5,00 | 5,00 | 27. Minor Works | 19,06 |
| 1,27,500 | 1,80 | 1,80 | 50. Other Charges | |
| 3,20,73,478 | 2,34,91 | 2,34,91 | TOTAL (17) | 2,58,60 |
| | | | (19) Fruits Development | |
| 5,86,012 | | | 02. Wages | |
| | | | 13. Office Expenses | 20 |
| 92,25,000 | 50,00 | 50,00 | 21. Supplies and Materials | 1,27,31 |
| | | | 24. P.O.L. | 41 |
| 5,13,000 | 2,50 | 2,50 | 50. Other Charges | |
| 1,03,24,012 | 52,50 | 52,50 | TOTAL (19) | 1,27,92 |
| | | | (23) Establishment of Directorate of Horticulture | |
| 1,25,956 | 29,00 | 29,00 | 01. Salaries | 1,56 |

GRANT - 43

| Budget Actuals 2020-21 | Budget Estimates 2021- 22 | Revised Estimates 2021- 22 | Head of Expenditure | Budget Estimates 2022- 23 |
|---------------------------------------|--|---|---|--|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 16,00,000 | 6,00 | 6,00 | 02. Wages | 8,00 |
| | 2,00 | 2,00 | 06. Medical Treatment | 65 |
| | 1,50 | 1,50 | 11. Domestic travel expenses | 1,37 |
| 14,45,000 | 8,80 | 8,80 | 13. Office Expenses | 10,02 |
| | | | 28. Professional Services | |
| 31,70,956 | 47,30 | 47,30 | TOTAL (23) | 21,60 |
| | | | (24) Floriculture Development | |
| 33,37,553 | 31,00 | 31,00 | 02. Wages | 37,00 |
| 70,986 | 1,75 | 1,75 | 13. Office Expenses | 2,10 |
| 66,58,074 | 42,50 | 42,50 | 21. Supplies and Materials | 2,54,90 |
| | | | 24. P.O.L. | 33 |
| | 2,50 | 2,50 | 27. Minor Works | 1,50 |
| 3,00,000 | | | 28. Professional Services | |
| 1,45,000 | 85 | 85 | 50. Other Charges | |
| 1,05,11,613 | 78,60 | 78,60 | TOTAL (24) | 2,95,83 |
| | | | (41) Maintenance of Horti-Hubs (Previously 36) | |
| 78,51,298 | 68,90 | 68,90 | 02. Wages | 74,05 |
| 10,25,545 | 40 | 40 | 13. Office Expenses | 80 |
| 29,07,000 | 11,50 | 11,50 | 21. Supplies and Materials | 13,89 |
| 23,00,637 | 5,00 | 5,00 | 27. Minor Works | 3,00 |
| 1,40,84,480 | 85,80 | 85,80 | TOTAL (41) | 91,74 |
| | | | (47) Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) (Previously 38) | |
| 1,60,000 | | | 21. Supplies and Materials | |
| 1,60,000 | | | TOTAL (47) | |
| 12,32,95,204 | 11,38,76 | 11,38,76 | TOTAL 119 | 15,04,19 |
| | | | 195 ASSISTANCE TO FARMING COOPERATION | |
| | | | (04) Assistance To K.V.K. | |
| | | | 31. Grants - in - aid (Salary) | 5,00 |
| | | | TOTAL (04) | 5,00 |
| | | | TOTAL 195 | 5,00 |
| | | | 911 Deduct-Recoveries of Overpayments | |
| | | | (01) Refund of Overpayment to Previous Financial Year. | |
| - 69,390 | | | 70. Deduct recoveries/Deduct recoveries (Suspense) | |
| - 69,390 | | | TOTAL (01) | |
| - 69,390 | | | TOTAL 911 | |
| 45,11,93,532 | 50,21,42 | 50,21,42 | TOTAL STATE SCHEMES | 69,07,63 |
| | | | CENTRAL SECTOR SCHEMES | |
| | | | 119 HORTICULTURE AND VEGETABLE CROPS- | |

GRANT - 43

| 1 | 2 | 3 | 4 | 5 |
|---------------------|-----------------|-----------------|---|-----------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | (49) Project under Ministry of Tribal Affairs (MoTA) (Previously 06) | |
| | | | 31. Grants - in - aid (Salary) | |
| | | | 50. Other Charges | |
| | | | TOTAL (49) | |
| | | | TOTAL 119 | |
| | | | <u>TOTAL CENTRAL SECTOR SCHEMI</u> | |
| 45,11,93,532 | 50,21,42 | 50,21,42 | TOTAL 2401 | 69,07,63 |
| | | | 2415 AGRICULTURAL RESEARCH AND EDUCATION | |
| | | | <u>STATE SCHEMES</u> | |
| | | | 01 CROP HUSBANDRY | |
| | | | 004 RESEARCH | |
| | | | (01) Fruit Research Station | |
| 32,29,413 | 29,00 | 29,00 | 01. Salaries | 40,04 |
| 5,66,451 | 2,00 | 2,00 | 02. Wages | 15,00 |
| | | | 06. Medical Treatment | 13 |
| | 50 | 50 | 11. Domestic travel expenses | 39 |
| | | | 13. Office Expenses | |
| | | | 21. Supplies and Materials | |
| | | | 50. Other Charges | |
| 37,95,864 | 31,50 | 31,50 | TOTAL (01) | 55,56 |
| | | | (04) Agricultural Research Stations and Laboratories | |
| 1,45,68,250 | 1,50,00 | 1,50,00 | 01. Salaries | 1,80,64 |
| 21,59,557 | 35,00 | 35,00 | 02. Wages | 28,80 |
| 2,33,345 | 1,50 | 1,50 | 06. Medical Treatment | 25 |
| 4,15,813 | 1,50 | 1,50 | 11. Domestic travel expenses | 89 |
| | 9,75 | 9,75 | 13. Office Expenses | |
| 23,60,000 | 18,50 | 18,50 | 21. Supplies and Materials | 10,00 |
| | 12,00 | 12,00 | 27. Minor Works | |
| 2,20,000 | 10,00 | 10,00 | 50. Other Charges | |
| 15,15,000 | 19,55 | 19,55 | 52. Machinery and Equipment | 7,00 |
| 2,14,71,965 | 2,57,80 | 2,57,80 | TOTAL (04) | 2,27,58 |
| | | | (13) Soil Testing Lab (Previously 09) | |
| 12,25,691 | 37,50 | 37,50 | 02. Wages | 14,00 |
| 6,94,999 | 10,00 | 10,00 | 13. Office Expenses | 3,87 |
| 1,10,000 | | | 20. Other Administrative expenses | |
| 17,84,939 | 11,00 | 11,00 | 21. Supplies and Materials | 10,50 |
| 2,20,000 | 8,00 | 8,00 | 27. Minor Works | 3,00 |
| 4,20,000 | | | 50. Other Charges | |
| 44,55,629 | 66,50 | 66,50 | TOTAL (13) | 31,37 |
| | | | (14) State Soil Survey Organisation (Previously 10) | |
| | 55,00 | 55,00 | 01. Salaries | 60,00 |
| 10,41,668 | 18,00 | 18,00 | 02. Wages | 10,89 |
| | 50 | 50 | 06. Medical Treatment | 21 |
| 1,09,940 | 1,00 | 1,00 | 11. Domestic travel expenses | 89 |
| 3,24,228 | 3,00 | 3,00 | 13. Office Expenses | 1,55 |
| 3,99,935 | 3,00 | 3,00 | 21. Supplies and Materials | 2,00 |
| 1,30,000 | 1,00 | 1,00 | 27. Minor Works | 1,00 |
| 20,05,771 | 81,50 | 81,50 | TOTAL (14) | 76,54 |

GRANT - 43

| Budget Actuals 2020-21 | Budget Estimates 2021- 22 | Revised Estimates 2021- 22 | Head of Expenditure | Budget Estimates 2022- 23 |
|---------------------------------------|--|---|--|--|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | (15) Seed Testing Lab (Previously 11) | |
| 21,64,966 | 24,00 | 24,00 | 02. Wages | 23,68 |
| 2,20,000 | 5,00 | 5,00 | 13. Office Expenses | 5,41 |
| 1,40,000 | 3,00 | 3,00 | 20. Other Administrative expenses | 5,27 |
| 12,00,000 | 6,00 | 6,00 | 21. Supplies and Materials | |
| 39,73,400 | | | 27. Minor Works | |
| 76,98,366 | 38,00 | 38,00 | TOTAL (15) | 34,36 |
| 3,94,27,595 | 4,75,30 | 4,75,30 | TOTAL 004 | 4,25,41 |
| 3,94,27,595 | 4,75,30 | 4,75,30 | TOTAL 01 | 4,25,41 |
| 3,94,27,595 | 4,75,30 | 4,75,30 | TOTAL STATE SCHEMES | 4,25,41 |
| 3,94,27,595 | 4,75,30 | 4,75,30 | TOTAL 2415 | 4,25,41 |
| | | | 2435 OTHER AGRICULTURAL PROGRAMMES | |
| | | | STATE SCHEMES | |
| | | | 01 MARKETING AND QUALITY CONTROL | |
| | | | 101 MARKETING FACILITIES- | |
| | | | (01) Agricultural Marketing Organisation including subsidy. | |
| 1,35,15,108 | 1,94,34 | 1,94,34 | 01. Salaries | 1,67,58 |
| 3,27,670 | 1,00 | 1,00 | 02. Wages | 6,00 |
| - 1,57,726 | 1,25 | 1,25 | 06. Medical Treatment | 23 |
| 6,71,435 | 1,25 | 1,25 | 11. Domestic travel expenses | 3,53 |
| 50,000 | 4,35 | 4,35 | 13. Office Expenses | 4,22 |
| | | | 20. Other Administrative expenses | 89 |
| 14,55,390 | 21,30 | 21,30 | 21. Supplies and Materials | 26,11 |
| | 30 | 30 | 27. Minor Works | |
| 14,112 | 4,45 | 4,45 | 50. Other Charges | |
| | 30 | 30 | 51. Motor Vehicles | |
| 1,58,75,989 | 2,28,54 | 2,28,54 | TOTAL (01) | 2,08,56 |
| | | | (02) Fruit Processing Centre | |
| 78,20,886 | 65,00 | 65,00 | 01. Salaries | 96,99 |
| 88,35,005 | 40,80 | 40,80 | 02. Wages | 42,00 |
| 10,208 | 70 | 70 | 06. Medical Treatment | 45 |
| 2,39,546 | 90 | 90 | 11. Domestic travel expenses | 7,40 |
| 10,23,967 | 7,20 | 7,20 | 13. Office Expenses | 3,95 |
| | | | 14. Rents, Rates and Taxes | 3,00 |
| 3,00,000 | 2,00 | 2,00 | 20. Other Administrative expenses | 1,86 |
| 71,08,500 | 37,65 | 37,65 | 21. Supplies and Materials | 50,00 |
| | | | 24. P.O.L. | 63 |
| 1,60,000 | 1,30 | 1,30 | 26. Advertising and Publicity | 1,00 |
| 17,82,087 | 8,00 | 8,00 | 27. Minor Works | 15,00 |
| 3,00,000 | 2,00 | 2,00 | 28. Professional Services | 1,11 |
| 6,55,888 | 4,50 | 4,50 | 50. Other Charges | |
| | 10,00 | 10,00 | 51. Motor Vehicles | 4,86 |

GRANT - 43

| 1 | 2 | 3 | 4 | 5 |
|--------------|------------|------------|--|-----------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 6,82,000 | 4,50 | 4,50 | 52. Machinery and Equipment | 3,00 |
| 2,89,18,087 | 1,84,55 | 1,84,55 | TOTAL (02) | 2,31,25 |
| 4,47,94,076 | 4,13,09 | 4,13,09 | TOTAL 101 | 4,39,81 |
| 4,47,94,076 | 4,13,09 | 4,13,09 | TOTAL 01 | 4,39,81 |
| 4,47,94,076 | 4,13,09 | 4,13,09 | <u>TOTAL STATE SCHEMES</u> | 4,39,81 |
| 4,47,94,076 | 4,13,09 | 4,13,09 | TOTAL 2435 | 4,39,81 |
| | | | 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 | |
| | | | <i>01 Construction and Maintenance of Departmental Buildings</i> | |
| | | | 53. Major Works | 6,43 |
| | | | TOTAL 01 | 6,43 |
| | | | <i>02 Maintenance of Buildings</i> | |
| | 11,84 | 11,84 | 53. Major Works | 3,86 |
| | 11,84 | 11,84 | TOTAL 02 | 3,86 |
| | 11,84 | 11,84 | TOTAL (01) | 10,29 |
| | 11,84 | 11,84 | TOTAL 700 | 10,29 |
| | 11,84 | 11,84 | TOTAL 01 | 10,29 |
| | 11,84 | 11,84 | <u>TOTAL STATE SCHEMES</u> | 10,29 |
| | 11,84 | 11,84 | TOTAL 4216 | 10,29 |
| 543,14,29,88 | 59,66,65 | 59,66,65 | GRAND TOTAL | 77,96,50 |