

DEMAND NO : 17 - AGRICULTURE

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with AGRICULTURE

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	24212.10	8719.00	32931.10	27575.89	11199.28	38775.17
Charged :	...	...	...	...	...	...
Grand Total :	24212.10	8719.00	32931.10	27575.89	11199.28	38775.17

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code		Actuals			Budget Estimates			Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21							
			2018 - 19	2019 - 20	Hill	Valley	Total	Hill	Valley	Total	Hill	Valley	Total						
Major Head	2401	Crop Husbandry																	
Sub-Major	00																		
Minor	001	Direction and Administration																	
Sub-Head	01	Direction																	
Detailed	00																		
Object	01	Salaries		1723.88	516.80	1133.73	1650.53	671.80	1473.88	2145.68									
	11	Domestic travel expenses		3.00	1.25	1.75	3.00	1.25	1.75	3.00									
	13	Office Expenses		1.00	0.50	58.00	58.50	0.20	0.60	0.80									
Detailed	01	Electric & Water Charges																	
Object	13	Office Expenses		17.25	...	17.25	17.25	...	20.70	20.70									
	Total :	Electric & Water Charges		17.25	...	17.25	17.25	...	20.70	20.70									
	Total :	Direction	1350.41	1745.13	518.55	1210.73	1729.28	673.25	1496.93	2170.18									
Sub-Head	25	Strengthening of Agricultural Extension & Administration																	
Detailed	00																		
Object	01	Salaries		1141.48	238.95	824.81	1063.76	310.63	1072.25	1382.88									
	11	Domestic travel expenses		1.00	0.50	0.50	1.00	0.50	0.50	1.00									
	13	Office Expenses		0.40	...	0.32	0.32	...	0.32	0.32									
	Total :	Strengthening of Agricultural Extension & Administration	837.53	1142.88	239.45	825.63	1065.08	311.13	1073.07	1384.20									
Sub-Head	53	Strengthening of Agricultural Extension & Administration																	
Detailed	00																		
Object	01	Salaries		...	...	...	...	...	...	...		
	02	Wages		4.00	...	4.00	4.00	...	4.00	4.00									
	11	Domestic travel expenses		20.00	...	20.00	20.00	...	20.00	20.00									
	13	Office Expenses		60.00	...	39.00	39.00	...	39.00	39.00									
	50	Other charges		70.00	...	51.00	51.00	...	51.00	51.00									
	51	Motor Vehicle		59.00	...	38.92	38.92	...	40.00	40.00									
Detailed	01	Information Technology(IT)																	
Object	50	Other charges		4.00	...	3.60	3.60	...	3.60	3.60									
	Total :	Information Technology(IT)		4.00	...	3.60	3.60	...	3.60	3.60									
	Total :	Strengthening of Agricultural Extension & Administration	15.90	217.00	...	156.52	156.52	...	157.60	157.60									
	Total :	Direction and Administration	2203.84	3105.01	758.00	2192.88	2950.88	984.38	2727.60	3711.98									
Minor	102	Food Grains Crops																	
Sub-Head	10	Foodgrain Crops																	
Detailed	00																		
Object	01	Salaries		195.58	...	174.22	174.22	...	226.48	226.48									
	11	Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15									
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01									
	Total :	Foodgrain Crops	125.89	195.74	...	174.38	174.38	...	226.64	226.64									
Sub-Head	19	Regional Pulse and Oil Seeds Production Farm, Gamphazal																	
Detailed	00																		
Object	01	Salaries		72.20	...	63.52	63.52	...	82.57	82.57									
	11	Domestic travel expenses		0.10	0.05	0.05	0.10	0.05	0.05	0.10									
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01									
	Total :	Regional Pulse and Oil Seeds Production Farm, Gamphazal	47.89	72.31	0.05	63.58	63.63	0.05	82.63	82.68									
	Total :	Food Grains Crops	173.78	268.05	0.05	237.96	238.01	0.05	309.27	309.32									
Minor	103	Seeds																	
Sub-Head	20	Regional Seed Farm for Major Field Crops, Kharungpat																	
Detailed	00																		
Object	01	Salaries		50.70	...	61.63	61.63	...	80.11	80.11									
	11	Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15									
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01									

Category of Heads	Code	Actuals 2018-19	Budget Estimates		Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2019-20	Hill	Valley	Total	Hill	Valley	Total	
	Total : Regional Seed Farm for MajorField Crops,Kharungpat	28.86	50.86	...	61.79	61.79	...	80.27	80.27	
Sub-Head	21 Compensatory Crop Plan for 2017-18									
Detailed	00									
Object	13 Office Expenses		...	...	...	...	...	...	...
	50 Other Charges		...	...	602.93	602.93	...	...	...
	Total : Compensatory Crop Plan for 2017-18	...	...	...	602.93	602.93	...	...	...
	Total : Seeds	28.86	50.86	...	664.72	664.72	...	80.27	80.27	
Minor	104 Agricultural Farms									
Sub-Head	02 Agricultural Farms(Commercial)									
Detailed	00									
Object	01 Salaries		17.11	24.71	...	24.71	32.12	...	32.12	
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01	
	21 Supplies and Materials		...	...	...	...	...	...	...
	Total : Agricultural Farms(Commercial)	10.27	17.12	24.71	0.01	24.72	32.12	0.01	32.13	
Sub-Head	07 Experimental Farms									
Detailed	00									
Object	01 Salaries		265.04	11.70	206.45	218.15	15.20	268.39	283.59	
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		0.20	0.10	0.10	0.20	0.10	0.10	0.20	
	13 Office Expenses		0.10	...	0.10	0.10	...	0.10	0.10	
	21 Supplies and Materials		...	...	...	...	...	...	...
	Total : Experimental Farms	185.82	265.34	11.80	206.65	218.45	15.30	268.59	283.89	
Sub-Head	29 Maize Development Programme									
Detailed	00									
Object	02 Wages		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Maize Development Programme	...	...	...	...	...	...	...	...
Sub-Head	37 Modernisation of Govt. Seed Farms									
Detailed	00									
Object	02 Wages		23.00	...	23.00	23.00	...	23.00	23.00	
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Modernisation of Govt. Seed Farms	...	23.00	...	23.00	23.00	...	23.00	23.00	
	Total : Agricultural Farms	196.09	305.46	36.51	229.66	266.17	47.42	291.60	339.02	
Minor	105 Manures and Fertilizers									
Sub-Head	14 Manures and Fertilizers									
Detailed	00									
Object	01 Salaries		138.04	...	159.33	159.33	...	207.12	207.12	
	11 Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10	
	13 Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01	
	Total : Manures and Fertilizers	107.23	138.15	...	159.44	159.44	...	207.23	207.23	
Sub-Head	18 Transportation of Chemical Fertilizers									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Transportation of Chemical Fertilizers	...	...	...	...	...	...	...	...
Sub-Head	43 Procurement & Distribution ofFertilizers									
Detailed	00									
Object	02 Wages		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		628.00	...	628.00	628.00	...	565.20	565.20	
	51 Motor Vehicle		...	...	...	...	...	...	...
	52 Machinery and equipments		...	...	...	...	...	...	...
	Total : Procurement & Distribution ofFertilizers	732.00	628.00	...	628.00	628.00	...	565.20	565.20	
	Total : Manures and Fertilizers	839.23	766.15	...	787.44	787.44	...	772.43	772.43	
Minor	107 Plant Protection									
Sub-Head	14 Plan Health Clinic									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Plan Health Clinic	...	...	...	...	...	...	...	...
Sub-Head	15 Plan Protection & Soil Health Management									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Plan Protection & Soil Health Management	...	...	...	...	...	...	...	...
Sub-Head	17 Plant Protection									
Detailed	00									
Object	01 Salaries		222.95	...	215.98	215.98	...	280.77	280.77	

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
	11		0.20	...	0.20	0.20	...	0.20	0.20
	13		0.10	...	20.25	20.25	...	0.10	0.10
	21		...	...	57.31	57.31	...	...	...
	Total : Plant Protection	175.82	223.25	...	293.74	293.74	...	281.07	281.07
Sub-Head	56								
Detailed	00								
Object	13		...	...	...	...	...	...	...
	52		...	...	...	...	...	...	...
	Total : Weed Control Programme	...	...	...	...	...	...	...	...
	Total : Plant Protection	175.82	223.25	...	293.74	293.74	...	281.07	281.07
Minor	108								
Sub-Head	05								
Detailed	00								
Object	13		...	...	...	...	...	...	...
	Total : Commercial Crops	...	...	...	...	...	...	...	...
Sub-Head	06								
Detailed	00								
Object	01		147.97	...	157.85	157.85	...	205.20	205.20
	11		0.30	0.10	0.20	0.30	0.10	0.20	0.30
	13		23.00	...	18.40	18.40	...	18.40	18.40
	21		...	...	...	...	...	...	...
	Total : Commercial Crops	...	171.27	0.10	176.45	176.55	0.10	223.80	223.90
	Total : Commercial Crops	...	171.27	0.10	176.45	176.55	0.10	223.80	223.90
Minor	109								
Sub-Head	03								
Detailed	00								
Object	01		117.34	...	93.82	93.82	...	121.96	121.96
	02		...	...	...	...	...	...	...
	11		0.15	...	0.15	0.15	...	0.15	0.15
	13		0.01	...	0.01	0.01	...	0.01	0.01
	50		...	...	...	...	...	...	...
	Total : Agricultural Schools	85.63	117.50	...	93.98	93.98	...	122.12	122.12
Sub-Head	05								
Detailed	00								
Object	13		5.00	...	5.00	5.00	...	5.00	5.00
	26		...	...	...	...	...	...	...
	50		...	...	...	...	...	...	...
	Total : Agricultural Information Unit	...	5.00	...	5.00	5.00	...	5.00	5.00
Sub-Head	08								
Detailed	00								
Object	01		369.30	157.68	202.94	360.62	205.00	263.80	468.80
	11		0.01	...	0.01	0.01	...	0.01	0.01
	13		1.50	0.72	0.48	1.20	0.72	0.48	1.20
	50		...	...	...	...	...	...	...
	Total : Extension and Farmer's Training	304.57	370.81	158.40	203.43	361.83	205.72	264.29	470.01
	Total : Extension and Farmer's Training	390.20	493.31	158.40	302.41	460.81	205.72	391.41	597.13
Minor	111								
Sub-Head	15								
Detailed	00								
Object	01		...	...	...	...	...	...	...
	02		...	...	...	...	...	...	...
	11		...	...	...	...	...	...	...
	13		...	...	...	...	...	...	...
	Total : Crops Statistics	...	...	...	...	...	...	...	...
	Total : Agricultural Economics & Statistics	...	...	...	...	...	...	...	...
Minor	113								
Sub-Head	12								
Detailed	00								
Object	01		202.14	...	173.40	173.40	...	225.42	225.42
	02		...	...	...	...	...	...	...
	11		0.10	...	0.10	0.10	...	0.10	0.10
	13		0.01	...	0.01	0.01	...	0.01	0.01
	21		...	...	...	...	...	...	...
	Total : Hiring & Repairing Services	159.21	202.25	...	173.51	173.51	...	225.53	225.53
	Total : Agricultural Engineering	159.21	202.25	...	173.51	173.51	...	225.53	225.53
Minor	800								
Sub-Head	01								
Detailed	00								
Object	50		800.00	...	4000.00	4000.00	...	4000.00	4000.00
	Total : Sub-Mission on Agricultural Mechanization(SMAM)(Central Share)	750.00	800.00	...	4000.00	4000.00	...	4000.00	4000.00
Sub-Head	17								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
		PlantingMaterials (SMSP)(Central Share)								
Detailed Object	01	KVK/Tamenglong								
	31	Grants-in-Aid		...	...	...	...	...	...	...
	Total :	KVK/Tamenglong		...	...	...	...	...	...	...
Detailed Object	02	Central Agricultural University(CAU)								
	31	Grants-in-Aid		...	...	...	...	...	...	...
	Total :	Central Agricultural University(CAU)		...	...	...	...	...	...	...
	Total :	Sub-Mission on Seed and PlantingMaterials (SMSP)(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	19	National Mission on SustainableAgriculture(NMSA) (State Share)								
Detailed Object	00									
	50	Other Charges		...	...	...	...	...	...	...
	Total :	National Mission on SustainableAgriculture(NMSA) (State Share)	...	...	...	...	...	...	...	...
Sub-Head	20	Pradhan Mantri Krishi Sinchayee Yojana(PMKS Y) (Central Share)								
Detailed Object	01	Agricultural Technology Management Agency (ATMA)								
	36	Grant-in-Aid(Non-Salary)		50.00	...	...	...	...	...	...
	Total :	Agricultural Technology Management Agency (ATMA)		50.00	...	...	...	...	...	...
Detailed Object	02	PMKS Y - Per drop More Crop								
	50	Other charges		3600.00	...	4400.00	4400.00	...	4400.00	4400.00
	Total :	PMKS Y - Per drop More Crop		3600.00	...	4400.00	4400.00	...	4400.00	4400.00
	Total :	Pradhan Mantri Krishi Sinchayee Yojana(PMKS Y) (Central Share)	2462.00	3650.00	...	4400.00	4400.00	...	4400.00	4400.00
Sub-Head	21	State Matching Share for PMKS Y								
Detailed Object	00									
	50	Other charges		351.00	...	728.00	728.00	...	351.00	351.00
	Total :	State Matching Share for PMKS Y	150.00	351.00	...	728.00	728.00	...	351.00	351.00
Sub-Head	22	Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)								
Detailed Object	00									
	50	Other Charges		4000.00	...	1553.00	1553.00	...	4000.00	4000.00
	Total :	Rashtriya Krishi Vikas Yojna (RKVY) (Central Share)	2164.00	4000.00	...	1553.00	1553.00	...	4000.00	4000.00
Sub-Head	23	Support to State Extension Programmefor Extension Reform(Central Share)								
Detailed Object	01	Agricultural Technology ManagementAgency(ATMA)								
	31	Grant-in-Aid		...	...	...	...	...	...	...
	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	Agricultural Technology ManagementAgency(ATMA)		...	...	...	...	...	...	...
Detailed Object	02	National Mission on AgricultureExtension and Technology (ATMA)								
	31	Grants-in-Aid		1200.00	...	1200.00	1200.00	...	1300.00	1300.00
	36	Grant-in-Aid (Non-Salary)		800.00	...	800.00	800.00	...	900.00	900.00
	Total :	National Mission on AgricultureExtension and Technology (ATMA)		2000.00	...	2000.00	2000.00	...	2200.00	2200.00
	Total :	Support to State Extension Programmefor Extension Reform(Central Share)	980.87	2000.00	...	2000.00	2000.00	...	2200.00	2200.00
Sub-Head	24	State Matching Share for National FoodSSecurity Mission(NFSM)								
Detailed Object	00									
	50	Other charges		150.00	...	150.00	150.00	...	150.00	150.00
	Total :	State Matching Share for National FoodSSecurity Mission(NFSM)	115.79	150.00	...	150.00	150.00	...	150.00	150.00
Sub-Head	25	National Food Security mission (NFSM)(Central Share)								
Detailed Object	00									
	50	Other Charges		1950.00	280.00	1180.00	1460.00	374.52	1125.48	1500.00
	Total :	National Food Security mission (NFSM)(Central Share)	744.42	1950.00	280.00	1180.00	1460.00	374.52	1125.48	1500.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	27	National Mission on Oilseed & Oilpalm(Central Share)								
Detailed	00									
Object	50	Other charges		400.00	...	225.00	225.00	...	225.00	225.00
		Total : National Mission on Oilseed & Oilpalm(Central Share)	93.84	400.00	...	225.00	225.00	...	225.00	225.00
Sub-Head	28	National eGovernance Plan-Agri(NeGPA)(Central Share)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : National eGovernance Plan-Agri(NeGPA)(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	30	Promotion/Strengthening of IT								
Detailed	01	AGRISSET								
Object	50	Other charges		...	...	...	...	...	...	...
		Total : AGRISSET	...	...	...	...	...	...	...	...
		Total : Promotion/Strengthening of IT	...	...	...	...	...	...	...	...
Sub-Head	36	Modernisation of Agricultural Practicesin Hill Areas								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Modernisation of Agricultural Practicesin Hill Areas	...	...	...	...	...	...	...	...
Sub-Head	53	State Matching Share of CSS								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : State Matching Share of CSS	5.42	...	...	...	...	...	...	...
Sub-Head	54	10% State Share of National eGovernancePlan(NeGPA)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : 10% State Share of National eGovernancePlan(NeGPA)	...	...	...	...	...	...	...	...
Sub-Head	55	Popularisation of Kauna Cultivation								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Popularisation of Kauna Cultivation	...	...	...	...	...	...	...	...
Sub-Head	56	25% State Matching Share of NationalMission on Oils Seed & Oil Palm (NMOOP)								
Detailed	00									
Object	50	Other charges		...	...	17.83	17.83	...	...	...
		Total : 25% State Matching Share of NationalMission on Oils Seed & Oil Palm (NMOOP)	...	...	...	17.83	17.83	...	...	...
Sub-Head	57	State Contribution to Small Farmers'Agri Bunisess Consortium (SFAC)								
Detailed	01	Small Farmers' Agri Business Consortium(SFAC)								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : Small Farmers' Agri Business Consortium(SFAC)	...	...	...	...	...	...	...	...
		Total : State Contribution to Small Farmers'Agri Bunisess Consortium (SFAC)	...	...	...	...	...	...	...	...
Sub-Head	58	State Share of Sub Mission on AgriMechanisation (SMAM)								
Detailed	00									
Object	50	Other charges		200.00	...	200.00	200.00	...	200.00	200.00
		Total : State Share of Sub Mission on AgriMechanisation (SMAM)	83.20	200.00	...	200.00	200.00	...	200.00	200.00
Sub-Head	59	State Share for support to StateExtension Programme for Extension Reform								
Detailed	01	Agriculture Technology Management Agency								
Object	31	Grants-in-Aid		98.00	...	98.00	98.00	...	98.00	98.00
	36	Grant-in-Aid (Non-Salary)		52.00	...	52.00	52.00	...	52.00	52.00
	50	Other charges		...	...	...	...	...	...	...
		Total : Agriculture Technology Management Agency	...	150.00	...	150.00	150.00	...	150.00	150.00
		Total : State Share for support to	...	150.00	...	150.00	150.00	...	150.00	150.00

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	60								
Detailed	00								
Object	50		...	...	...	...	...	...	...
		
Sub-Head	61								
Detailed	00								
Object	50		...	...	...	...	...	...	...
		
Sub-Head	63								
Detailed	00								
Object	50		780.00	...	...	...	...	...	...
		5.00	780.00	...	...	...	...	...	...
Sub-Head	64								
Detailed	00								
Object	50		...	...	...	...	...	...	...
		
Sub-Head	65								
Detailed	00								
Object	50		200.00	...	100.00	100.00	...	200.00	200.00
		39.50	200.00	...	100.00	100.00	...	200.00	200.00
Sub-Head	69								
Detailed	00								
Object	50		400.00	...	180.00	180.00	...	400.00	400.00
		159.56	400.00	...	180.00	180.00	...	400.00	400.00
Sub-Head	70								
Detailed	00								
Object	50		431.18	...	...	...	...	...	...
		48.82	431.18	...	...	...	...	...	...
Sub-Head	71								
Detailed	00								
Object	50		50.00	...	...	...	...	...	...
		...	50.00	...	...	...	...	...	...
Sub-Head	72								
Detailed	00								
Object	50		148.82	...	25.00	25.00	...	30.00	30.00
		...	148.82	...	25.00	25.00	...	30.00	30.00
Sub-Head	73								
Detailed	00								
Object	50		30.00	...	20.00	20.00	...	5.00	5.00
		...	30.00	...	20.00	20.00	...	5.00	5.00
Sub-Head	74								
Detailed	00								
Object	50		200.00	...	100.00	100.00	...	200.00	200.00
		...	200.00	...	100.00	100.00	...	200.00	200.00
Sub-Head	75								
Detailed	00								
Object	50		22.00	...	22.00	22.00	...	15.00	15.00
		...	22.00	...	22.00	22.00	...	15.00	15.00
		7802.42	15913.00	280.00	15050.83	15330.83	374.52	17651.48	18026.00
		11969.45	21498.61	1233.06	20109.60	21342.66	1612.19	22954.46	24566.65
Major Head	2408								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Sub-Major	02	Storage & Warehousing								
Minor	101	Rural Godown Programme								
Sub-Head	22	Rural Godown Programme								
Detailed	00									
Object	01	Salaries		57.66	...	50.98	50.98	...	66.27	66.27
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		0.06	...	0.06	0.06	...	0.06	0.06
		Total : Rural Godown Programme	34.32	57.77	...	51.09	51.09	...	66.38	66.38
Sub-Head	49	Rural Godown Programme								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	50	Other charges		4.00	...	3.60	3.60	...	3.60	3.60
		Total : Rural Godown Programme	...	4.00	...	3.60	3.60	...	3.60	3.60
		Total : Rural Godown Programme	34.32	61.77	...	54.69	54.69	...	69.98	69.98
		Total : Storage & Warehousing	34.32	61.77	...	54.69	54.69	...	69.98	69.98
		Total : Food Storage and Warehousing	34.32	61.77	...	54.69	54.69	...	69.98	69.98
Major Head	2415	Agricultural Research & Education								
Sub-Major	01	Crop Husbandry								
Minor	004	Research								
Sub-Head	02	All India Co-Ordinated Project for Improvement of Wheat (Central Share)								
Detailed	00									
Object	01	Salaries		12.42	...	...	...	...	...	...
	02	Wages		1.10	...	...	...	...	...	...
	11	Domestic travel expenses		0.30	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
		Total : All India Co-Ordinated Project for Improvement of Wheat (Central Share)	...	13.82	...	...	...	...	...	...
Sub-Head	03	All India Coordinated Rice Improvement Project (Central Share)								
Detailed	00									
Object	01	Salaries		20.91	...	12.75	12.75	...	15.28	15.28
	02	Wages		5.00	...	5.00	5.00	...	5.00	5.00
	11	Domestic travel expenses		1.50	...	1.50	1.50	...	1.50	1.50
	13	Office Expenses		2.00	...	2.00	2.00	...	2.00	2.00
		Total : All India Coordinated Rice Improvement Project (Central Share)	1.00	29.41	...	21.25	21.25	...	23.78	23.78
Sub-Head	07	Strengthening and Modernisation of Rice Research Station, Wangbal under SPA								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Strengthening and Modernisation of Rice Research Station, Wangbal under SPA	...	...	...	...	...	...	...	...
Sub-Head	21	Rice Research Station								
Detailed	00									
Object	01	Salaries		78.66	...	66.17	66.17	...	86.02	86.02
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	21	Supplies and Materials		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : Rice Research Station	...	78.77	...	66.28	66.28	...	86.13	86.13
Sub-Head	24	Soil Testing Laboratory								
Detailed	00									
Object	01	Salaries		80.42	...	91.36	91.36	...	118.76	118.76
	11	Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13	Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
		Total : Soil Testing Laboratory	56.14	80.93	...	91.87	91.87	...	119.27	119.27
		Total : Research	57.14	202.93	...	179.40	179.40	...	229.18	229.18
		Total : Crop Husbandry	57.14	202.93	...	179.40	179.40	...	229.18	229.18
Sub-Major	80	General								
Minor	150	Assistance to ICAR								
Sub-Head	05	Assistance to ICAR								
Detailed	03	Model Agronomic Experiments								
Object	01	Salaries		27.68	...	36.65	36.65	...	47.64	47.64
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
		Total : Model Agronomic Experiments		27.68	...	36.65	36.65	...	47.64	47.64

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Detailed	04	Experiments on cultivators field								
Object	01	Salaries		34.22	...	35.55	35.55	...	46.21	46.21
	11	Domestic travel expenses		0.10	...	0.10	0.10	...	0.10	0.10
	13	Office Expenses		...	...	...	...	...	...	...
		Total : Experiments on cultivators field		34.32	...	35.65	35.65	...	46.31	46.31
		Total : Assistance to ICAR	...	62.00	...	72.30	72.30	...	93.95	93.95
Sub-Head	09	Assistance to ICAR								
Detailed	01	State Share of All India Co-ordinatedRice Improvement Project (AICRIP)								
Object	01	Salaries		14.56	...	11.45	11.45	...	14.31	14.31
	02	Wages		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : State Share of All India Co-ordinatedRice Improvement Project (AICRIP)		14.56	...	11.45	11.45	...	14.31	14.31
Detailed	02	State Share of All India Co-ordinatedProject forImprovement of Wheat(AICWIP)								
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	50	Other charges		...	...	...	...	...	...	...
		Total : State Share of All India Co-ordinatedProject forImprovement of Wheat(AICWIP)		...	...	...	...	...	...	...
		Total : Assistance to ICAR	5.13	14.56	...	11.45	11.45	...	14.31	14.31
		Total : Assistance to ICAR	5.13	76.56	...	83.75	83.75	...	108.26	108.26
Minor	277	Education								
Sub-Head	09	Farmers' Training & Education								
Detailed	00									
Object	01	Salaries		71.82	...	57.04	57.04	...	74.15	74.15
	11	Domestic travel expenses		0.05	...	0.05	0.05	...	0.05	0.05
	13	Office Expenses		...	...	...	...	...	...	...
		Total : Farmers' Training & Education	47.50	71.87	...	57.09	57.09	...	74.20	74.20
Sub-Head	55	Training of Graduates & Post Graduates								
Detailed	00									
Object	34	Scholarships/Stipend		8.00	...	36.00	36.00	...	36.00	36.00
		Total : Training of Graduates & Post Graduates	...	8.00	...	36.00	36.00	...	36.00	36.00
		Total : Education	47.50	79.87	...	93.09	93.09	...	110.20	110.20
		Total : General	52.63	156.43	...	176.84	176.84	...	218.46	218.46
		Total : Agricultural Research & Education	109.77	359.36	...	356.24	356.24	...	447.64	447.64
Major Head	2435	Other Agriculture Programme								
Sub-Major	01	Marketing and Quality Control								
Minor	101	Marketing Facilities								
Sub-Head	34	Marketing Unit								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		8.00	...	7.20	7.20	...	7.20	7.20
		Total : Marketing Unit	...	8.00	...	7.20	7.20	...	7.20	7.20
		Total : Marketing Facilities	...	8.00	...	7.20	7.20	...	7.20	7.20
		Total : Marketing and Quality Control	...	8.00	...	7.20	7.20	...	7.20	7.20
		Total : Other Agriculture Programme	...	8.00	...	7.20	7.20	...	7.20	7.20
Major Head	2552	North eastern areas								
Sub-Major	00									
Minor	103	Seeds								
Sub-Head	01	Double Cropping in Manipur								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Double Cropping in Manipur	...	...	...	...	...	...	...	...
		Total : Seeds	...	...	...	...	...	...	...	...
		Total : North eastern areas	...	...	...	...	...	...	...	...
Major Head	2705	Command Area Development								
Sub-Major	00									
Minor	001	Direction & Administration								
Sub-Head	04	Area Development Authoritiesfor Irrigation in Command Area								
Detailed	00									
Object	01	Salaries		421.20	...	445.59	445.59	...	579.26	579.26

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
	11		2.20	...	2.20	2.20	...	2.20	2.20
	13		0.01	...	0.01	0.01	...	0.01	0.01
	14		1.10	...	1.10	1.10	...	1.10	1.10
	Total : Area Development Authorities for Irrigation in Command Area	351.13	424.51	...	448.90	448.90	...	582.57	582.57
	Total : Direction & Administration	351.13	424.51	...	448.90	448.90	...	582.57	582.57
Minor Sub-Head	800 Other Expenditure								
	08 Area Development Authorities for Irrigation in Command Area								
Detailed Object	00								
	01 Salaries		...	...	...	...	...	...	...
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		15.00	...	15.00	15.00	...	15.00	15.00
	13 Office Expenses		45.00	...	36.00	36.00	...	36.00	36.00
	50 Other charges		239.00	...	215.10	215.10	...	215.10	215.10
Detailed Object	01 Schemes under NABARD								
	50 Other charges		...	...	...	...	...	...	...
	Total : Schemes under NABARD		...	...	...	...	...	...	...
Detailed Object	02 State Share of CSS & NABARD								
	50 Other charges		1620.00	567.00	1011.00	1578.00	500.00	940.00	1440.00
	Total : State Share of CSS & NABARD		1620.00	567.00	1011.00	1578.00	500.00	940.00	1440.00
Detailed Object	03 Information Technology (IT)								
	50 Other charges		1.00	...	0.90	0.90	...	0.90	0.90
	Total : Information Technology (IT)		1.00	...	0.90	0.90	...	0.90	0.90
	Total : Area Development Authorities for Irrigation in Command Area	51.02	1920.00	567.00	1278.00	1845.00	500.00	1207.00	1707.00
	Total : Other Expenditure	51.02	1920.00	567.00	1278.00	1845.00	500.00	1207.00	1707.00
	Total : Command Area Development	402.15	2344.51	567.00	1726.90	2293.90	500.00	1789.57	2289.57
Major Head	3454 Census Survey and Statistics								
Sub-Major	01 Census								
Minor Sub-Head	101 Computerisation of Census Data								
	04 Computerisation of Census Data (Central Share)								
Detailed Object	00								
	01 Salaries		41.59	...	32.75	32.75	...	40.94	40.94
	11 Domestic travel expenses		4.00	...	4.00	4.00	...	4.00	4.00
	13 Office Expenses		23.00	...	23.00	23.00	...	23.00	23.00
	Total : Computerisation of Census Data (Central Share)	24.49	68.59	...	59.75	59.75	...	67.94	67.94
	Total : Computerisation of Census Data	24.49	68.59	...	59.75	59.75	...	67.94	67.94
	Total : Census	24.49	68.59	...	59.75	59.75	...	67.94	67.94
	Total : Census Survey and Statistics	24.49	68.59	...	59.75	59.75	...	67.94	67.94
Major Head	3475 Other General Economic Services								
Sub-Major	00								
Minor Sub-Head	107 Regulations of Markets								
	15 Marketing Intelligence								
Detailed Object	00								
	01 Salaries		126.32	...	97.50	97.50	...	126.75	126.75
	11 Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13 Office Expenses		0.01	...	0.01	0.01	...	0.01	0.01
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total : Marketing Intelligence	97.65	126.48	...	97.66	97.66	...	126.91	126.91
	Total : Regulations of Markets	97.65	126.48	...	97.66	97.66	...	126.91	126.91
	Total : Other General Economic Services	97.65	126.48	...	97.66	97.66	...	126.91	126.91
Major Head	4401 Crop Husbandry								
Sub-Major	00								
Minor Sub-Head	800 Other Expenditure								
	01 Construction of Agro Market Complex at Mayang Imphal Bazar (State Share)								
Detailed Object	00								
	50 Other Charges		...	...	39.00	39.00	...	...	...
	Total : Construction of Agro Market Complex at Mayang Imphal Bazar (State Share)	...	...	...	39.00	39.00	...	...	...
	Total : Other Expenditure	...	...	...	39.00	39.00	...	...	...
	Total : Crop Husbandry	...	...	...	39.00	39.00	...	...	...
Major Head	4552 Capital Outlay on North Eastern Areas								
Sub-Major	00								
Minor Sub-Head	800 Other Expenditure								
	01 Construction of Agro Market Complex at Mayang Imphal Bazar								
Detailed Object	00								
	50 Other charges		1000.00	...	1000.00	1000.00	...	1000.00	1000.00

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Construction of Agro Market Complex at Mayang Imphal Bazar	251.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total : Other Expenditure	251.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
	Total : Capital Outlay on North Eastern Areas	251.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
Major Head	4705 Capital Outlay on Command Area Development								
Sub-Major	00								
Minor	103 Civil Works								
Sub-Head	01 Command Area Development and Water Management (CADWM) (Central Share)								
Detailed	01 Accelerated Irrigation Benefit Programme (AIBP)								
Object	11 Domestic Travel Expenses		6.00	...	6.00	6.00	...	6.00	6.00
	13 Office Expenses		33.00	...	33.00	33.00	...	33.00	33.00
	53 Major Works		5961.00	1069.76	4891.24	5961.00	1069.76	4891.24	5961.00
	Total : Accelerated Irrigation Benefit Programme (AIBP)		6000.00	1069.76	4930.24	6000.00	1069.76	4930.24	6000.00
Detailed	07 Accelerated Irrigation Benefit Programme (AIBP)								
Object	11 Domestic Travel Expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	53 Major Works		...	...	...	...	...	...	...
	Total : Accelerated Irrigation Benefit Programme (AIBP)		...	...	...	...	...	...	...
	Total : Command Area Development and Water Management (CADWM) (Central Share)	...	6000.00	1069.76	4930.24	6000.00	1069.76	4930.24	6000.00
	Total : Civil Works	...	6000.00	1069.76	4930.24	6000.00	1069.76	4930.24	6000.00
Minor	800 Other Expenditure								
Sub-Head	01 CADWMP for Khuga Multipurpose Project								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : CADWMP for Khuga Multipurpose Project	...	...	...	...	...	...	...	...
Sub-Head	02 CADWMP for Thoubal Multipurpose Project (Phase-II)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : CADWMP for Thoubal Multipurpose Project (Phase-II)	...	...	...	...	...	...	...	...
Sub-Head	03 State Matching Share of AIBP								
Detailed	00								
Object	53 Major Works		180.00	...	180.00	180.00	...	180.00	180.00
	Total : State Matching Share of AIBP	...	180.00	...	180.00	180.00	...	180.00	180.00
Sub-Head	04 State Matching Share (Loan from NABARD under LTIF)								
Detailed	00								
Object	53 Major Works		...	...	1500.00	1500.00	...	4019.28	4019.28
	Total : State Matching Share (Loan from NABARD under LTIF)	...	...	...	1500.00	1500.00	...	4019.28	4019.28
	Total : Other Expenditure	...	180.00	...	1680.00	1680.00	...	4199.28	4199.28
	Total : Capital Outlay on Command Area Development	...	6180.00	1069.76	6610.24	7680.00	1069.76	9129.52	10199.28
GRAND TOTAL : AGRICULTURE		12888.83	31647.32	2869.82	30061.28	32931.10	3181.95	35593.22	38775.17
Voted :		12888.83	31647.32	2869.82	30061.28	32931.10	3181.95	35593.22	38775.17