

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

II-The Heads under which this grant will be accounted for by the Animal Husbandry And Veterinary

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2216 HOUSING-	28,09	28,09	41,36
C-Economic Services			
2403 ANIMAL HUSBANDRY-	29,71,50	29,71,50	33,37,99
2415 AGRICULTURAL RESEARCH AND EDUCATION	1,15,72	1,15,72	1,50,42
2552 NORTH EASTERN AREAS			
CAPITAL SECTION			
C-Capital Account of Economic Services			
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	22,00	22,00	10,20
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			91,80
GRAND TOTAL	31,37,31	31,37,31	36,31,77
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	10,03	10,03	10,10
800 OTHER EXPENDITURE	18,06	18,06	31,26
TOTAL 07	28,09	28,09	41,36
TOTAL STATE SCHEMES	28,09	28,09	41,36
TOTAL 2216	28,09	28,09	41,36
C-Economic Services			
2403 ANIMAL HUSBANDRY-			
STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION	5,96,28	5,96,28	7,05,30
101 VETERINARY SERVICES AND ANIMAL HEALTH	12,93,71	12,93,71	14,50,77
102 CATTLE AND BUFFALO DEVELOPMENT	5,15,09	5,15,09	5,65,44

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
103 POULTRY DEVELOPMENT-	1,96,60	1,96,60	2,15,58
105 PIGGERY DEVELOPMENT	2,75,51	2,75,51	3,00,02
107 FODDER AND FEED DEVELOPMENT	70,21	70,21	79,23
113 ADMINISTRATIVE INVESTIGATION & STATISTIC			
792 IRRECOVERABLE LOANS WRITTEN OFF	10	10	15
800 OTHER EXPENDITURE-	24,00	24,00	21,50
TOTAL STATE SCHEMES	29,71,50	29,71,50	33,37,99
CENTRALLY SPONSORED SCHEMES			
101 VETERINARY SERVICES AND ANIMAL HEALTH			
102 CATTLE AND BUFFALO DEVELOPMENT			
107 FODDER AND FEED DEVELOPMENT			
113 ADMINISTRATIVE INVESTIGATION & STATISTIC			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2403	29,71,50	29,71,50	33,37,99
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES			
03 ANIMAL HUSBANDARY.			
004 RESEARCH-	47,03	47,03	50,34
277 EDUCATION	68,69	68,69	1,00,08
TOTAL 03	1,15,72	1,15,72	1,50,42
TOTAL STATE SCHEMES	1,15,72	1,15,72	1,50,42
TOTAL 2415	1,15,72	1,15,72	1,50,42
2552 NORTH EASTERN AREAS N.E.C			
101 VETERINARY SERVICES & ANIMAL HEALTH			
102 CATTLE AND BUFFALO DEVELOPMENT			
05 PIGGERY DEVELOPMENT --			
101 VETERINARY SERVICES & ANIMAL HEALTH			
102 CATTLE AND BUFFALO DEVELOPMENT			
103 POULTRY DEVELOPMENT			
104 SHEEP & WOOL DEVELOPMENT			
105 PIGGERY DEVELOPMENT			
277 EDUCATION			
TOTAL 05			
TOTAL N.E.C			
TOTAL 2552			
CAPITAL SECTION			
C-Capital Account of Economic Services			
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY STATE SCHEMES			
103 POULTRY DEVELOPMENT	22,00	22,00	10,20
TOTAL STATE SCHEMES	22,00	22,00	10,20

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 4403	22,00	22,00	10,20
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C			
105 PIGGERY DEVELOPMENT			
800 OTHER EXPENDITURE			91,80
TOTAL N.E.C			91,80
TOTAL 4552			91,80
GRAND TOTAL	31,37,31	31,37,31	36,31,77
<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			
01 Ordinary Repairs.			
27. Minor Works	10,03	10,03	10,10
TOTAL 01	10,03	10,03	10,10
TOTAL (02)	10,03	10,03	10,10
TOTAL 053	10,03	10,03	10,10
800 OTHER EXPENDITURE			
(01) Construction			
34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar.			
27. Minor Works			
TOTAL 34			
40 Improvement of Staff Quarter (2 nos) at Poultry Farm Rongkhon.			
27. Minor Works			
TOTAL 40			
41 Construction of Residential Building at new Vety. Dispensary under Khasi/Jaintia and Garo Hills.			
27. Minor Works			
TOTAL 41			
52 Balance Payment for Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills.			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL 52			
59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.			
27. Minor Works	4,66	4,66	
TOTAL 59	4,66	4,66	
63 Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills.			
27. Minor Works			5,00
TOTAL 63			5,00
71 Construction of Resi.Quarters in Cattle Breeding Farm, East Garo Hills District.			
27. Minor Works	5,00	5,00	
TOTAL 71	5,00	5,00	
73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo			
27. Minor Works	1,40	1,40	
TOTAL 73	1,40	1,40	
74 Upgradation of Residential Building at Anchenggre Vety Aid Centres.			
27. Minor Works	3,00	3,00	
TOTAL 74	3,00	3,00	
75 Construction of 2(two) Unit Labour Barrack at District Office, Tura			
27. Minor Works			
TOTAL 75			
76 Renovation of Residential Buildings at Buffalo Farm,Garo Hills			
27. Minor Works	4,00	4,00	
TOTAL 76	4,00	4,00	
77 Construction of 2(two) Nos of Staff Quarter at DVO Office Ampati/Resubelpara			
27. Minor Works			26,26
TOTAL 77			26,26
TOTAL (01)	18,06	18,06	31,26
TOTAL 800	18,06	18,06	31,26
TOTAL 07	28,09	28,09	41,36
<u>TOTAL STATE SCHEMES</u>	28,09	28,09	41,36
TOTAL 2216	28,09	28,09	41,36
C-Economic Services 2403 ANIMAL HUSBANDRY-			
<u>STATE SCHEMES</u>			
001 DIRECTION AND ADMINISTRATION			
(02) District Offices-			
01. Salaries	4,46,93	4,46,93	5,32,28
02. Wages	71	71	90
06. Medical Treatment	3,55	3,55	5,00
11. Domestic travel expenses	3,74	3,74	4,40
13. Office Expenses	2,37	2,37	2,55
14. Rents, Rates and Taxes			
21. Supplies and Materials	4,65	4,65	5,51

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works			
51. Motor Vehicles	2,25	2,25	2,52
TOTAL (02)	4,64,20	4,64,20	5,53,16
(03) Sub-Divisional Offices-			
01. Salaries	34,44	34,44	39,00
02. Wages	16	16	22
06. Medical Treatment	56	56	75
11. Domestic travel expenses	40	40	56
13. Office Expenses	16	16	22
21. Supplies and Materials	7	7	10
TOTAL (03)	35,79	35,79	40,85
(04) Engineering Establishment-			
01. Salaries	60,00	60,00	70,00
02. Wages	2,25	2,25	3,99
06. Medical Treatment	3,29	3,29	1,50
11. Domestic travel expenses	2,40	2,40	2,53
13. Office Expenses	1,64	1,64	1,74
16. Publications	1,11	1,11	1,15
21. Supplies and Materials	93	93	1,09
51. Motor Vehicles	90	90	99
52. Machinery and Equipment	31	31	40
TOTAL (04)	72,83	72,83	83,39
(14) Payment due to MeSEB/Municipal Board/Telephone Bill. (BSNL)			
13. Office Expenses	19,34	19,34	23,00
14. Rents, Rates and Taxes	4,12	4,12	4,90
TOTAL (14)	23,46	23,46	27,90
(15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme			
33. Subsidies			
TOTAL (15)			
TOTAL 001	5,96,28	5,96,28	7,05,30
101 VETERINARY SERVICES AND ANIMAL HEALTH			
(01) Veterinary Hospitals and Dispensaries-			
01. Salaries	86,87	86,87	90,94
02. Wages	75	75	80
06. Medical Treatment	1,40	1,40	1,45
11. Domestic travel expenses	89	89	95
13. Office Expenses	68	68	75
21. Supplies and Materials	7,79	7,79	8,06
51. Motor Vehicles	47	47	55
TOTAL (01)	98,85	98,85	1,03,50
(02) Veterinary Dispensary taken from C.D. Blocks-			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries	3,52,00	3,52,00	4,05,00
06. Medical Treatment	4,27	4,27	4,35
11. Domestic travel expenses	2,62	2,62	2,70
13. Office Expenses	86	86	90
21. Supplies and Materials	8,50	8,50	8,60
TOTAL (02)	3,68,25	3,68,25	4,21,55
(03) Mobile Veterinary Dispensary-			
01. Salaries	1,51,69	1,51,69	1,74,00
06. Medical Treatment	2,23	2,23	2,56
11. Domestic travel expenses	39	39	47
13. Office Expenses	2,70	2,70	2,80
21. Supplies and Materials	7,81	7,81	4,90
51. Motor Vehicles	2,26	2,26	2,10
TOTAL (03)	1,67,08	1,67,08	1,86,83
(04) Veterinary Aid Centres-			
01. Salaries	1,70,00	1,70,00	1,87,00
02. Wages	50	50	60
06. Medical Treatment	2,74	2,74	2,83
11. Domestic travel expenses	1,85	1,85	1,90
13. Office Expenses	1,40	1,40	1,50
21. Supplies and Materials	12,24	12,24	12,35
TOTAL (04)	1,88,73	1,88,73	2,06,18
(05) Vigilance Unit-			
01. Salaries	29,15	29,15	40,81
06. Medical Treatment	6	6	10
11. Domestic travel expenses	24	24	26
13. Office Expenses	9	9	10
TOTAL (05)	29,54	29,54	41,27
(06) Check Post -			
13. Office Expenses	6	6	7
21. Supplies and Materials	22	22	27
TOTAL (06)	28	28	34
(24) Veterinery Dispensaries			
01. Salaries	3,98,57	3,98,57	4,45,15
02. Wages	4,40	4,40	5,74
06. Medical Treatment	6,87	6,87	7,15
11. Domestic travel expenses	3,39	3,39	4,15
13. Office Expenses	2,50	2,50	2,35
21. Supplies and Materials	24,08	24,08	25,30
51. Motor Vehicles	19	19	26
52. Machinery and Equipment	98	98	1,00
TOTAL (24)	4,40,98	4,40,98	4,91,10
TOTAL 101	12,93,71	12,93,71	14,50,77
102 CATTLE AND BUFFALO DEVELOPMENT			
(02) Key Village Scheme-			
01. Salaries	1,27,00	1,27,00	1,39,70
02. Wages	41	41	50
06. Medical Treatment	1,02	1,02	1,10
11. Domestic travel expenses	41	41	50
13. Office Expenses	23	23	30
21. Supplies and Materials	61	61	70
TOTAL (02)	1,29,68	1,29,68	1,42,80

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(06) Intensive Cattle Development Project-			
01. Salaries	3,00,00	3,00,00	3,30,00
02. Wages	1,31	1,31	1,80
06. Medical Treatment	4,23	4,23	4,30
11. Domestic travel expenses	1,26	1,26	1,30
13. Office Expenses	1,38	1,38	1,44
21. Supplies and Materials	6,03	6,03	6,74
26. Advertising and Publicity	4	4	5
51. Motor Vehicles	81	81	88
52. Machinery and Equipment	1,07	1,07	1,17
TOTAL (06)	3,16,13	3,16,13	3,47,68
(09) Livestock Farms,Garo Hills-			
01. Salaries	33,71	33,71	36,68
02. Wages	75	75	80
06. Medical Treatment	85	85	90
11. Domestic travel expenses	28	28	30
13. Office Expenses	26	26	30
21. Supplies and Materials	68	68	75
51. Motor Vehicles	22	22	30
TOTAL (09)	36,75	36,75	40,03
(20) Bufallo Farm,Garo Hills.			
01. Salaries	20,49	20,49	22,54
02. Wages	1,68	1,68	1,75
06. Medical Treatment	56	56	60
11. Domestic travel expenses	42	42	50
13. Office Expenses	28	28	34
21. Supplies and Materials	9,10	9,10	9,20
TOTAL (20)	32,53	32,53	34,93
TOTAL 102	5,15,09	5,15,09	5,65,44
103 POULTRY DEVELOPMENT-			
(01) Poultry Farm, Tura/Jowai			
01. Salaries	49,23	49,23	54,15
02. Wages	1,52	1,52	2,00
06. Medical Treatment	85	85	90
11. Domestic travel expenses	30	30	35
13. Office Expenses	43	43	49
21. Supplies and Materials	16,16	16,16	17,70
52. Machinery and Equipment	24	24	26
TOTAL (01)	68,73	68,73	75,85
(07) Poultry Farm,Simsangiri/Williamnagar-			
01. Salaries	21,45	21,45	23,60
02. Wages	1,50	1,50	1,55
06. Medical Treatment	85	85	90
11. Domestic travel expenses	40	40	47
13. Office Expenses	63	63	70

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials	16,04	16,04	17,24
TOTAL (07)	40,87	40,87	44,46
(15) Poultry Farm,Phulbari/Williamnagar-			
01. Salaries	19,11	19,11	21,02
02. Wages	34	34	40
06. Medical Treatment	31	31	40
11. Domestic travel expenses	16	16	22
13. Office Expenses	11	11	15
21. Supplies and Materials	36	36	40
TOTAL (15)	20,39	20,39	22,59
(16) Poultry Development Programme under SLPP			
13. Office Expenses	6	6	7
21. Supplies and Materials	10	10	12
33. Subsidies	1,65	1,65	1,80
TOTAL (16)	1,81	1,81	1,99
(22) Poultry Farm,Baghmara-			
01. Salaries	20,28	20,28	22,30
02. Wages	45	45	50
06. Medical Treatment	36	36	40
11. Domestic travel expenses	30	30	35
13. Office Expenses	15	15	20
21. Supplies and Materials	3,30	3,30	3,45
52. Machinery and Equipment	10	10	14
TOTAL (22)	24,94	24,94	27,34
(26) Broiler Farm (Assanangre).			
01. Salaries	32,01	32,01	35,21
02. Wages	44	44	50
06. Medical Treatment	56	56	60
11. Domestic travel expenses	25	25	30
13. Office Expenses	10	10	14
21. Supplies and Materials	6,50	6,50	6,60
TOTAL (26)	39,86	39,86	43,35
TOTAL 103	1,96,60	1,96,60	2,15,58
105 PIGGERY DEVELOPMENT			
(02) Pig Farm, Tura/Rongjeng-			
01. Salaries	27,00	27,00	29,70
02. Wages	1,88	1,88	2,79
06. Medical Treatment	43	43	50
11. Domestic travel expenses	16	16	20
13. Office Expenses	24	24	29
21. Supplies and Materials	6,25	6,25	6,41
TOTAL (02)	35,96	35,96	39,89
(06) Pig Farm,Baghmara.			
01. Salaries	20,34	20,34	22,37
02. Wages	1,18	1,18	1,25
06. Medical Treatment	71	71	80
11. Domestic travel expenses	29	29	35
13. Office Expenses	37	37	46
21. Supplies and Materials	6,41	6,41	6,50
TOTAL (06)	29,30	29,30	31,73
(07) Piggery Production under S.L.P.P.			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries	96,85	96,85	1,06,54
02. Wages			
06. Medical Treatment	1,18	1,18	1,25
11. Domestic travel expenses	48	48	55
13. Office Expenses	94	94	1,07
21. Supplies and Materials	34	34	44
33. Subsidies	3,25	3,25	3,25
50. Other Charges	41	41	47
51. Motor Vehicles	38	38	42
TOTAL (07)	1,03,83	1,03,83	1,13,99
(10) Pig Farm,Dalu-			
01. Salaries	42,68	42,68	46,89
02. Wages	1,39	1,39	1,45
06. Medical Treatment	99	99	1,10
11. Domestic travel expenses	50	50	55
13. Office Expenses	5	5	20
14. Rents, Rates and Taxes			
21. Supplies and Materials	6,53	6,53	6,60
TOTAL (10)	52,14	52,14	56,79
(16) Pig Breeding Farm West Garo Hills.			
01. Salaries	39,13	39,13	40,50
02. Wages	3,19	3,19	3,89
06. Medical Treatment	42	42	50
11. Domestic travel expenses	51	51	60
13. Office Expenses	30	30	35
21. Supplies and Materials	10,73	10,73	11,78
TOTAL (16)	54,28	54,28	57,62
TOTAL 105	2,75,51	2,75,51	3,00,02
107 FODDER AND FEED DEVELOPMENT			
(04) Subsidy for Farmers for Cultivation of Fodder-			
33. Subsidies	2,50	2,50	3,50
TOTAL (04)	2,50	2,50	3,50
(06) Feed Mill,Tura-			
01. Salaries	46,48	46,48	51,12
02. Wages	2,93	2,93	4,09
06. Medical Treatment	84	84	90
11. Domestic travel expenses	45	45	50
13. Office Expenses	2,79	2,79	3,04
21. Supplies and Materials	2,85	2,85	2,92
51. Motor Vehicles	1,43	1,43	1,58
52. Machinery and Equipment	40	40	45
TOTAL (06)	58,17	58,17	64,60
(08) Fodder Demonstration Farm,Garo Hills-			
01. Salaries	3,04	3,04	3,34

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages	1,52	1,52	1,60
06. Medical Treatment	28	28	35
11. Domestic travel expenses	5	5	7
21. Supplies and Materials	2,00	2,00	2,10
51. Motor Vehicles	45	45	50
TOTAL (08)	7,34	7,34	7,96
(14) Strengthening of State Fodder Seed Production Farm, Garo Hills.			
02. Wages	1,35	1,35	2,19
21. Supplies and Materials	85	85	98
TOTAL (14)	2,20	2,20	3,17
TOTAL 107	70,21	70,21	79,23
792 IRRECOVERABLE LOANS WRITTEN OFF			
(01) Travelling Advance			
64. Write off/losses	2	2	3
TOTAL (01)	2	2	3
(02) Medical Advance			
64. Write off/losses	2	2	3
TOTAL (02)	2	2	3
(03) House Building Advance.			
64. Write off/losses	2	2	3
TOTAL (03)	2	2	3
(04) Motor Car/Motor Cycle Advance.			
64. Write off/losses	2	2	3
TOTAL (04)	2	2	3
(05) Miscellaneous Advance.			
64. Write off/losses	2	2	3
TOTAL (05)	2	2	3
TOTAL 792	10	10	15
800 OTHER EXPENDITURE-			
(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-			
27. Minor Works	1,00	1,00	1,50
17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura.			
27. Minor Works			
TOTAL 17			
22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi,Jaintia & Garo Hills District			
27. Minor Works	5,00	5,00	
TOTAL 22	5,00	5,00	
23 Construction of New Pig Sheds at Pig Farm, Baghmara			
27. Minor Works			
TOTAL 23			
24 Improvement of Poultry Farm.Phulbari			
27. Minor Works			
TOTAL 24			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works TOTAL 25			10,00 10,00
26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works TOTAL 26	4,00 4,00	4,00 4,00	
31 Renovation of Joint Director Office at Tura. 27. Minor Works TOTAL 31			10,00 10,00
50 Renovation of 2(Two)Feed Mills Godown at Rongkhon 27. Minor Works TOTAL 50			
51 Renovation of Cattle Sheds etc at Buffalo Farm,Garo Hills 27. Minor Works TOTAL 51	4,00 4,00	4,00 4,00	
52 Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon 27. Minor Works TOTAL 52	5,00 5,00	5,00 5,00	
95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing 27. Minor Works TOTAL 95	5,00 5,00	5,00 5,00	
98 Upgradation of VAC,Anchengre 27. Minor Works TOTAL 98			
TOTAL (04)	24,00	24,00	21,50
TOTAL 800	24,00	24,00	21,50
<u>TOTAL STATE SCHEMES</u>	29,71,50	29,71,50	33,37,99
TOTAL 2403	29,71,50	29,71,50	33,37,99
2415 AGRICULTURAL RESEARCH AND EDUCATION <u>STATE SCHEMES</u>			
03 ANIMAL HUSBANDARY.			
004 RESEARCH-			
(01) Clinical Laboratory and Disease Investigation			
01. Salaries	45,55	45,55	48,58
06. Medical Treatment	59	59	65
11. Domestic travel expenses	34	34	40
13. Office Expenses	22	22	31

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials	33	33	40
27. Minor Works			
TOTAL (01)	47,03	47,03	50,34
TOTAL 004	47,03	47,03	50,34
277 EDUCATION			
(08) Vocational Training for Farmers			
01. Salaries	57,10	57,10	68,94
02. Wages	2,36	2,36	2,05
06. Medical Treatment	25	25	1,25
11. Domestic travel expenses	50	50	57
13. Office Expenses	55	55	64
21. Supplies and Materials	1,66	1,66	1,90
34. Scholarships and Stipends	2,50	2,50	
TOTAL (08)	64,92	64,92	75,35
(12) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills.			
01. Salaries			15,17
02. Wages	68	68	2,19
06. Medical Treatment			1,00
11. Domestic travel expenses			1,00
13. Office Expenses	9	9	7
21. Supplies and Materials			1,00
50. Other Charges			1,00
TOTAL (12)	77	77	21,43
(15) State Awareness Programme on Animal Disease			
50. Other Charges	3,00	3,00	3,30
TOTAL (15)	3,00	3,00	3,30
TOTAL 277	68,69	68,69	1,00,08
TOTAL 03	1,15,72	1,15,72	1,50,42
TOTAL STATE SCHEMES	1,15,72	1,15,72	1,50,42
TOTAL 2415	1,15,72	1,15,72	1,50,42
CAPITAL SECTION			
C-Capital Account of Economic Services			
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY			
STATE SCHEMES			
103 POULTRY DEVELOPMENT			
(01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari under NEC (Sixth Scheduled-Part II Areas)			
53. Major Works	22,00	22,00	10,20
TOTAL (01)	22,00	22,00	10,20
TOTAL 103	22,00	22,00	10,20
TOTAL STATE SCHEMES	22,00	22,00	10,20
TOTAL 4403	22,00	22,00	10,20
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>N.E.C</u>			
800 OTHER EXPENDITURE			
(01) Construction Work for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, West Garo Hills			91,80
53. Major Works			
TOTAL (01)			91,80
TOTAL 800			91,80
<u>TOTAL N.E.C</u>			91,80
TOTAL 4552			91,80
GRAND TOTAL	Voted... 31,37,31	31,37,31	36,31,77