

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,51,30,29	1,02,00	1,52,32,29
Charged	-	-	-

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	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
B-Social Services						
2216 HOUSING-	16,50	66,19	16,50	66,19	14,44	76,36
C-Economic Services						
2403 ANIMAL HUSBANDRY-	51,30,69	75,73,33	51,30,69	75,73,33	57,58,31	86,49,16
2415 AGRICULTURAL RESEARCH AND EDUCATION	2,60,87	2,30,42	2,60,87	2,30,42	3,24,31	3,07,71
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	2,02,00		2,02,00			91,80
GRAND TOTAL	56,10,06	78,91,94	56,10,06	78,91,94	60,97,06	91,35,23
REVENUE SECTION						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
B-Social Services						
2216 HOUSING-						
STATE SCHEMES						
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS	12,50	28,50	12,50	28,50	14,44	32,10
800 OTHER EXPENDITURE	4,00	37,69	4,00	37,69		44,26
TOTAL 07	16,50	66,19	16,50	66,19	14,44	76,36
TOTAL STATE SCHEMES	16,50	66,19	16,50	66,19	14,44	76,36
TOTAL 2216	16,50	66,19	16,50	66,19	14,44	76,36
C-Economic Services						
2403 ANIMAL HUSBANDRY-						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION	8,81,73	16,02,60	8,81,73	16,02,60	7,82,25	18,90,63
101 VETERINARY SERVICES AND ANIMAL HEALTH	8,19,77	36,01,12	8,19,77	36,01,12	10,19,50	41,20,94
102 CATTLE AND BUFFALO DEVELOPMENT	10,56,50	8,91,57	10,56,50	8,91,57	13,89,60	9,98,84
103 POULTRY DEVELOPMENT-	4,27,17	5,41,98	4,27,17	5,41,98	4,75,83	5,94,96
104 SHEEP AND WOOL DEVELOPMENT		89,24		89,24		97,90
105 PIGGERY DEVELOPMENT	1,46,66	6,61,21	1,46,66	6,61,21	1,82,23	7,31,86
106 Other Livestock Development						
107 FODDER AND FEED DEVELOPMENT	2,63,89	92,28	2,63,89	92,28	3,12,73	1,05,36
109 Extension & Training	2,00		2,00		2,00	
113 ADMINISTRATIVE INVESTIGATION & STATISTIC	2,70,32		2,70,32		3,13,26	
792 IRRECOVERABLE LOANS WRITTEN OFF	65	55	65	55	91	78
800 OTHER EXPENDITURE-	12,00	92,78	12,00	92,78	30,00	1,07,89
TOTAL STATE SCHEMES	38,80,69	75,73,33	38,80,69	75,73,33	45,08,31	86,49,16

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
CENTRALLY SPONSORED SCHEMES						
001 DIRECTION AND ADMINISTRATION						
101 VETERINARY SERVICES AND ANIMAL HEALTH	3,04,90		3,04,90		3,04,90	
102 CATTLE AND BUFFALO DEVELOPMENT	50,00		50,00		50,00	
103 POULTRY DEVELOPMENT-						
104 SHEEP AND WOOL DEVELOPMENT						
105 PIGGERY DEVELOPMENT						
107 FODDER AND FEED DEVELOPMENT	3,65,10		3,65,10		3,65,10	
113 ADMINISTRATIVE INVESTIGATION & STATISTIC	1,30,00		1,30,00		1,30,00	
TOTAL CENTRALLY SPONSORED SCHEMES	8,50,00		8,50,00		8,50,00	
CENTRAL SECTOR SCHEMES						
001 DIRECTION AND ADMINISTRATION						
102 CATTLE AND BUFFALO DEVELOPMENT	3,00,00		3,00,00		3,00,00	
103 POULTRY DEVELOPMENT-						
105 PIGGERY DEVELOPMENT						
113 ADMINISTRATIVE INVESTIGATION & STATISTIC	1,00,00		1,00,00		1,00,00	
TOTAL CENTRAL SECTOR SCHEMES	4,00,00		4,00,00		4,00,00	
TOTAL 2403	51,30,69	75,73,33	51,30,69	75,73,33	57,58,31	86,49,16

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES						
03 ANIMAL HUSBANDARY.						
004 RESEARCH-	1,38,35	47,03	1,38,35	47,03	1,63,08	50,34
277 EDUCATION	1,22,52	1,83,39	1,22,52	1,83,39	1,61,23	2,57,37
TOTAL 03	2,60,87	2,30,42	2,60,87	2,30,42	3,24,31	3,07,71
TOTAL STATE SCHEMES	2,60,87	2,30,42	2,60,87	2,30,42	3,24,31	3,07,71
CENTRALLY SPONSORED SCHEMES						
03 ANIMAL HUSBANDARY.						
277 EDUCATION						
TOTAL 03						
TOTAL CENTRALLY SPONSORED SCHEMES						
CENTRAL SECTOR SCHEMES						
03 ANIMAL HUSBANDARY.						
277 EDUCATION						
TOTAL 03						
TOTAL CENTRAL SECTOR SCHEMES						
TOTAL 2415	2,60,87	2,30,42	2,60,87	2,30,42	3,24,31	3,07,71
2552 NORTH EASTERN AREAS N.E.C						
101 VETERINARY SERVICES & ANIMAL HEALTH						
102 CATTLE AND BUFFALO DEVELOPMENT						
103 POULTRY DEVELOPMENT						
104 SHEEP & WOOL DEVELOPMENT						
105 PIGGERY DEVELOPMENT						
277 EDUCATION --						
05 PIGGERY DEVELOPMENT --						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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
TOTAL 4403		22,00		22,00		10,20
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C						
105 PIGGERY DEVELOPMENT						
800 OTHER EXPENDITURE	2,02,00		2,02,00			91,80
TOTAL N.E.C	2,02,00		2,02,00			91,80

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 4552	2,02,00		2,02,00			91,80
GRAND TOTAL	56,10,06	78,91,94	56,10,06	78,91,94	60,97,06	91,35,23
<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	12,50	28,50	12,50	28,50	14,44	32,10
TOTAL 01	12,50	28,50	12,50	28,50	14,44	32,10
TOTAL (02)	12,50	28,50	12,50	28,50	14,44	32,10
TOTAL 053	12,50	28,50	12,50	28,50	14,44	32,10
800 OTHER EXPENDITURE						
(01) Construction						
01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.						
27. Minor Works						
TOTAL 01		4,00		4,00		
02 Balance Payment for Renovation of Staff Quarters under Poultry Farm ,Khasi Hills						
27. Minor Works						
TOTAL 02						
03 Balance payment for renovation of staff quarter No 2 and Grade IV quarter at Reg. Poultry Breeding Farm ,Kyrdemkulai						
27. Minor Works						
TOTAL 03						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
04 Balance Payment for Construction Work at New Base Pig Breeding Farm Nongkasen 27. Minor Works TOTAL 04						
05 Balance Payment for Construction of Residential Building for Upgradation of V.A.C. to Dispensary At Namdong. 27. Minor Works TOTAL 05						
06 Balance Payment for Construction of Staff's quarters Khadar Shnong Vety. Dispensary. 27. Minor Works TOTAL 06						
07 Balance Payment for Construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27. Minor Works TOTAL 07						
08 Balance Payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works TOTAL 08						
09 Balance Payment for Construction of Staff's quarter for Upgradation of V.A.C. to Dispensary at Nongspung. 27. Minor Works TOTAL 09						
10 Balance Payment for Renovation of V.F.A. Quarter at V.A.C. Thangbuli. 27. Minor Works TOTAL 10						
11 Construction of 2 Nos of Grade IV Quarter at Poultry Farm Kyrdemkulai Damage by Storm. 27. Minor Works						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 11						
12 Renovation of Staff Quarter at Pig Farm Pynursla.						
13. Office Expenses						
TOTAL 12						
13 Construction of Residential Buildings at new Vety Dispensary under Khasi/Jaintia and Garo Hills.						
27. Minor Works						
TOTAL 13						
14 Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.						
27. Minor Works						
TOTAL 14						
15 Construction of Staff's Quarters at Full-Fledged Vety. Hospital at Upper Shillong.						
27. Minor Works						
TOTAL 15						
16 Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills.						
27. Minor Works						
TOTAL 16						
17 Balance Payment for Construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong.						
27. Minor Works						
TOTAL 17						
19 Balance Payment for Construction of Vety. Dispensary (Residential) at Nangalbibra.						
27. Minor Works						
TOTAL 19						
20 Balance Payment of Upgradation of V.A.C. to Vety. Dispensary at Rongchugre.						
27. Minor Works						
TOTAL 20						
21 Balance Payment for Renovation of Labour Barrack at Pig Farm Rongjeng.						
27. Minor Works						
TOTAL 21						
22 Renovation of Grade-IV Quarter at Stockman Centre Okkapara.						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL 22						
23 Balance Payment for Construction of Staff Quarter at the Vety. Dispensary Khadarshnong. 27. Minor Works TOTAL 23						
24 Construction of Staffs Quarter at New Pig Breeding Farm, West Khasi Hills. 27. Minor Works TOTAL 24						
25 Construction of Staffs Quarter at New Pig Breeding Farm, West Garo Hills. 27. Minor Works TOTAL 25						
26 Balance Payment for Construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong. 27. Minor Works TOTAL 26						
27 Balance Payment for Renovation of Grade-IV Quarter at I.D.P. Upper Shillong. 27. Minor Works TOTAL 27						
28 Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla. 27. Minor Works TOTAL 28						
29 Balance Payment for Construction of Residential Building at Nongkrem, Belguiri and Rymbai. 27. Minor Works TOTAL 29						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
30 Renovation of V.A.S. Quarter at Vety. Hospital Jowai. 27. Minor Works TOTAL 30						
31 Renovation of 2 nos Staff Quarters at I.D. P/I.C.D.P. Upper Shillong. 27. Minor Works TOTAL 31						
32 Renovation of 2 nos Staff/V.F.A. quarter at Stockman Centre Umling and Umsaw Nongjri. 27. Minor Works TOTAL 32						
33 Renovation of Officer Quarter at Poultry Farm Umsning. 27. Minor Works TOTAL 33						
34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar. 27. Minor Works TOTAL 34						
35 Renovation of Staff Quarter at D.V.O'S Office at Baghmara. 27. Minor Works TOTAL 35		1,09		1,09		
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						
42 Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 42						
44 Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla. 27. Minor Works TOTAL 44						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
45 Balance Payment for Construction of Residential Building at Nongkrem, Belguiri and Rymbai. 27. Minor Works TOTAL 45						
46 Balance Payment for Renovation of V.A.S. Qtr. at Vety Hospital Jowai. 27. Minor Works TOTAL 46						
47 Balance Payment for Renovation of 2 Nos Staff Qtrs. at I.D.P/I.C.D.P Upper Shillong. 27. Minor Works TOTAL 47						
48 Balance Payment for Renovation of 2 nos Staff/ V.F.A Qtrs at Stockman Centre Umling and Umsaw Nongjri. 27. Minor Works TOTAL 48						
49 Balance Payment for Renovation of 1 No Officer Qtr. at Poultry Farm Kyrdemkulai 27. Minor Works TOTAL 49						
50 Balance Payment for Improvement of Staff Qtr. at D.V.O'S Office at Williamnagar. 27. Minor Works TOTAL 50						
51 Balance Payment for Renovation of Staff Qtr. at D.V.O'S Office at Baghmara. 27. Minor Works TOTAL 51						
52 Balance Payment for Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills. 27. Minor Works						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 52						
53 Balance Payment for Re-Construction of A. H. & Vety Officer Qtr at Vety Dispensary Kalaichar. 27. Minor Works TOTAL 53						
54 Balance Payment for Improvement of Staff Qtr (2nos) at Pig Farm Rongjeng. 27. Minor Works TOTAL 54						
55 Balance Payment for Improvement/Renovation of Labour Barrack (2nos) at Poultry Farm Williamnagar. 27. Minor Works TOTAL 55						
56 Balance Payment Improvement of Staff Qtr (2 nos) at Poultry Farm Rongkhon. 27. Minor Works TOTAL 56						
57 Balance Payment for Shifting of Cattle Farm from Khliehtyrshi to Saitsama. 27. Minor Works TOTAL 57						
58 Balance Payment for Upgradation of V.A.C. /Stockman Centre to Vety Dispensary (Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27. Minor Works TOTAL 58						
59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 59		12,89		12,89		5,00 5,00
60 Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai. 27. Minor Works TOTAL 60						
61 Renovation of Residential Building under Pig Farm in Garo Hills. 27. Minor Works TOTAL 61						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 62	4,00 4,00	1,30	4,00 4,00	1,30		
63 Renovation of Staff Qtr under Cattle/ Buffalo Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 63						5,00 5,00
64 Construction Work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 64						
65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 65						
66 Balance Payment for Strengthening of V.F. A. Training Institute at Kyrdemkulai. 27. Minor Works TOTAL 66						
67 Construction Works for Establishment of 1 No New Cattle Farm in East Garo Hills. 27. Minor Works TOTAL 67						
68 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 27. Minor Works TOTAL 68						
69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts.						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL 69						
70 Construction of Labour Barrack (Six Units) in Cattle Farm, in Jaintia Hills District. 27. Minor Works TOTAL 70						
71 Construction of Resi.Quarters in Cattle Breeding Farm, East Garo Hills District. 27. Minor Works TOTAL 71		5,00		5,00		
72 Construction of Quarters for Pump Operator (Gr - 111qtr) at Reg.Crossbred Cattle Breeding Project,Kyrdemkulai 27. Minor Works TOTAL 72						
73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo 27. Minor Works TOTAL 73		1,40		1,40		
74 Upgradation of Residential Building at Anchenggre Vety Aid Centres. 27. Minor Works 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 TOTAL 76		4,00		4,00		
77 Construction of 2(two) Nos of Staff Quarter at DVO Office Ampati/Resubelpara 27. Minor Works 28. Professional Services TOTAL 77						26,26 26,26
78 Reconstruction of Staff Qtr. at Cattle Farm, Upper Shillong/ Kyrdemkulai 27. Minor Works TOTAL 78						
82 Renovation Of Dvo'S Quarter, Khliehriat						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works						8,00
TOTAL 82		5,01		5,01		8,00
TOTAL (01)	4,00	37,69	4,00	37,69		44,26
TOTAL 800	4,00	37,69	4,00	37,69		44,26
TOTAL 07	16,50	66,19	16,50	66,19	14,44	76,36
<u>TOTAL STATE SCHEMES</u>	16,50	66,19	16,50	66,19	14,44	76,36
TOTAL 2216	16,50	66,19	16,50	66,19	14,44	76,36
C-Economic Services						
2403 ANIMAL HUSBANDRY-						
<u>STATE SCHEMES</u>						
001 DIRECTION AND ADMINISTRATION						
(01) Directorate of Animal Husbandry and Veterinary-						
01. Salaries	3,91,68		3,91,68		4,31,45	
02. Wages	1,41		1,41		1,45	
06. Medical Treatment	14,70		14,70		12,75	
11. Domestic travel expenses	7,02		7,02		7,10	
12. Foreign travel expenses	60		60		65	
13. Office Expenses	6,63		6,63		6,84	
14. Rents, Rates and Taxes						
16. Publications	62		62		72	
20. Other Administrative expenses	2,66		2,66		2,93	
21. Supplies and Materials	1,46		1,46		1,70	
26. Advertising and Publicity	1,68		1,68		1,82	
28. Professional Services	7,33		7,33		7,80	
50. Other Charges	1,42		1,42		1,57	
51. Motor Vehicles	5,18		5,18		5,30	
TOTAL (01)	4,42,39		4,42,39		4,82,08	
(02) District Offices-						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01. Salaries		7,37,71		7,37,71		12,14,66
02. Wages		1,87		1,87		2,30
06. Medical Treatment		7,11		7,11		12,30
11. Domestic travel expenses		5,29		5,29		10,80
13. Office Expenses		1,96		1,96		5,87
14. Rents, Rates and Taxes						
16. Publications		10		10		12
21. Supplies and Materials		1,32		1,32		11,45
27. Minor Works						
50. Other Charges						
51. Motor Vehicles		1,24		1,24		5,97
01 District Offices						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials						
50. Other Charges						
51. Motor Vehicles						
TOTAL 01						
TOTAL (02)		10,54,32		10,54,32		12,63,47
(03) Sub-Divisional Offices-						
01. Salaries		1,42,95		1,42,95		1,56,60
02. Wages		79		79		1,10
06. Medical Treatment		2,25		2,25		2,92
11. Domestic travel expenses		1,60		1,60		2,01
13. Office Expenses		62		62		82
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials		42		42		55
26. Advertising and Publicity						
28. Professional Services						
50. Other Charges						
51. Motor Vehicles						
TOTAL (03)		1,48,63		1,48,63		1,64,00
(04) Engineering Establishment-						
01. Salaries		2,38,73		2,38,73		2,66,69

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages		5,11		5,11		11,88
06. Medical Treatment		8,61		8,61		7,70
11. Domestic travel expenses		4,92		4,92		7,09
13. Office Expenses		4,05		4,05		6,06
14. Rents, Rates and Taxes						
16. Publications		1,65		1,65		2,09
21. Supplies and Materials		3,58		3,58		6,76
26. Advertising and Publicity						
27. Minor Works						
50. Other Charges						
51. Motor Vehicles		2,38		2,38		2,65
52. Machinery and Equipment		1,26		1,26		1,73
TOTAL (04)		2,78,29		2,78,29		3,12,65
(05) Veterinary Information Unit-						
01. Salaries	79,20		79,20		94,27	
02. Wages	23		23		50	
06. Medical Treatment	1,07		1,07		1,15	
11. Domestic travel expenses	69		69		90	
13. Office Expenses	48		48		60	
16. Publications	1,15		1,15		1,29	
21. Supplies and Materials	2,47		2,47		2,91	
26. Advertising and Publicity	3,21		3,21		3,57	
28. Professional Services						
50. Other Charges						
51. Motor Vehicles						
TOTAL (05)	88,50		88,50		1,05,19	
(06) State Level Fodder and Grasland Development Committee-						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL (06)						
(07) Marketing Cell -						
01. Salaries						
02. Wages	2,02		2,02		3,29	
11. Domestic travel expenses						
13. Office Expenses	1,19		1,19		1,31	
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials	56		56		64	
50. Other Charges						
51. Motor Vehicles	65		65		71	
TOTAL (07)	4,42		4,42		5,95	
(08) Central Purchase Store -						
01. Salaries						
13. Office Expenses						
51. Motor Vehicles						
TOTAL (08)						
(09) Meghalaya State Fodder and Dairy Development Board -						
01. Salaries	12,46		12,46		15,50	
02. Wages	34		34		50	
06. Medical Treatment	28		28		39	
11. Domestic travel expenses	1,01		1,01		1,20	
13. Office Expenses	48		48		59	
50. Other Charges	22		22		31	
51. Motor Vehicles						
TOTAL (09)	14,79		14,79		18,49	
(10) State Veterinary Council -						
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (10)						
(11) Establishment of Joint Director's Office, Tura.						
01. Salaries	48,22		48,22		80,44	
02. Wages	97		97		1,50	
06. Medical Treatment	72		72		90	
11. Domestic travel expenses	3,84		3,84		4,90	

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	1,65		1,65		1,88	
14. Rents, Rates and Taxes						
21. Supplies and Materials	85		85		1,03	
50. Other Charges	34		34		47	
51. Motor Vehicles	46		46		50	
TOTAL (11)	57,05		57,05		91,62	
(12) Headquarter Office of S.L.P.P.						
01. Salaries	52,12		52,12		52,14	
06. Medical Treatment	1,08		1,08		1,20	
11. Domestic travel expenses	50		50		60	
13. Office Expenses	19		19		26	
51. Motor Vehicles	32		32		44	
TOTAL (12)	54,21		54,21		54,64	
(13) District Offices of S.L.P.P.						
01. Salaries		63,73		63,73		80,00
06. Medical Treatment		1,01		1,01		1,41
11. Domestic travel expenses		51		51		71
13. Office Expenses		26		26		36
51. Motor Vehicles		24		24		33
TOTAL (13)		65,75		65,75		82,81
(14) Payment due to MeSEB/Municipal Board/Telephone Bill. (BSNL)						
13. Office Expenses	18,10	16,38	18,10	16,38	21,55	57,30
14. Rents, Rates and Taxes	2,27	3,43	2,27	3,43	2,73	10,40
TOTAL (14)	20,37	55,61	20,37	55,61	24,28	67,70
(15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme						
33. Subsidies	2,00,00		2,00,00			
TOTAL (15)	2,00,00		2,00,00			

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 001	8,81,73	16,02,60	8,81,73	16,02,60	7,82,25	18,90,63
101 VETERINARY SERVICES AND ANIMAL HEALTH						
(01) Veterinary Hospitals and Dispensaries-						
01. Salaries		1,61,62		1,61,62		2,23,94
02. Wages		2,46		2,46		3,10
06. Medical Treatment		2,66		2,66		3,71
11. Domestic travel expenses		1,92		1,92		2,40
13. Office Expenses		1,98		1,98		2,58
14. Rents, Rates and Taxes						
16. Publications						
21. Supplies and Materials		14,06		14,06		28,41
26. Advertising and Publicity						
27. Minor Works						15,00
50. Other Charges						
51. Motor Vehicles		67		67		83
52. Machinery and Equipment		50		50		6,20
TOTAL (01)		2,38,64		2,38,64		2,86,17
(02) Veterinary Dispensary taken from C.D. Blocks-						
01. Salaries		8,36,21		8,36,21		9,84,50
02. Wages						
06. Medical Treatment		9,31		9,31		10,45
11. Domestic travel expenses		6,14		6,14		6,65
13. Office Expenses		1,97		1,97		2,25
21. Supplies and Materials		21,62		21,62		22,80
23. Cost of ration						
27. Minor Works						
50. Other Charges						
TOTAL (02)		9,06,75		9,06,75		10,26,65
(03) Mobile Veterinary Dispensary-						
01. Salaries		3,63,43		3,63,43		4,53,02
02. Wages		49		49		68
06. Medical Treatment		6,66		6,66		8,68
11. Domestic travel expenses		3,81		3,81		4,89
13. Office Expenses		9,90		9,90		10,40
21. Supplies and Materials		21,94		21,94		20,25
50. Other Charges		1,00		1,00		1,10
51. Motor Vehicles		5,11		5,11		5,50

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (03)		4,34,88		4,34,88		5,04,52
(04) Veterinary Aid Centres-						
01. Salaries		5,44,65		5,44,65		6,00,00
02. Wages		1,21		1,21		1,60
06. Medical Treatment		8,90		8,90		10,08
11. Domestic travel expenses		6,62		6,62		6,55
13. Office Expenses		2,94		2,94		3,25
21. Supplies and Materials		37,39		37,39		40,65
27. Minor Works						
50. Other Charges						
54. Investments						
TOTAL (04)		6,01,71		6,01,71		6,62,13
(05) Vigilance Unit-						
01. Salaries	2,40,00		2,40,00		3,00,00	81,63
02. Wages						
06. Medical Treatment	2,31		2,31		3,00	80
11. Domestic travel expenses	1,18		1,18		1,60	61
13. Office Expenses	15		15		21	22
21. Supplies and Materials	44		44		61	
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment	51		51		70	
TOTAL (05)	2,44,59	59,16	2,44,59	59,16	3,06,12	83,26
(06) Check Post -						
01. Salaries	84		84		1,17	
11. Domestic travel expenses	5		5		7	
13. Office Expenses	1		1		2	26
21. Supplies and Materials						1,04
50. Other Charges						
52. Machinery and Equipment						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (06)	90	1,11	90	1,11	1,26	1,30
(07) Foot and Mouth Disease Control - 01. Salaries 13. Office Expenses TOTAL (07)						
(08) Rinderpest Surveillance Containment Vaccination Programme- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (08)	2,25,73 2,94 1,36 1,02 1,50 2,32,55		2,25,73 2,94 1,36 1,02 1,50 2,32,55		2,60,00 3,50 1,50 1,30 2,00 2,68,30	
(09) Animal Disease Surveillance. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (09)	28,01 71 71 1,52 1,53 32,48		28,01 71 71 1,52 1,53 32,48		30,59 80 80 1,60 1,60 35,39	
(10) Systematic Control of Livestock Disease of National Importance. 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (10)	26,09 51 79 51 2,06 29,96		26,09 51 79 51 2,06 29,96		30,00 60 90 65 2,20 34,35	
(11) National Project on Rinderpest Surveillance and Monitoring (NPRSM) 02. Wages 11. Domestic travel expenses						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (11)						
(12) Professional Efficiency Development (PED) State Vety. Council 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 51. Motor Vehicles TOTAL (12)						
(15) Provision of Medicines/Vaccines for Epedimic/Floods etc.,- 21. Supplies and Materials TOTAL (15)						
(16) Provision of Medicines for Emergency Need 21. Supplies and Materials 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (16)						
(17) Central Store for Medicines for Emergency Need 21. Supplies and Materials	15,00		15,00		16,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (17)	15,00		15,00		16,00	
(18) Assistance to State for Control of Animal Diseases (ASCAD).						
13. Office Expenses	1,00		1,00			
16. Publications	30		30			
21. Supplies and Materials	4,70		4,70		2,00	
50. Other Charges	4,00		4,00		1,00	
98. Add Amount tranfered from Centrally Sponsored Schemes						
98 Add. Amount transferred from C.S.S.						
13. Office Expenses						
16. Publications						
21. Supplies and Materials						
50. Other Charges						
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL 98						
TOTAL (18)	10,00		10,00		3,00	
(19) Modernisation of Vety. Hospital, Shillong, Jowai, Tura,Nongstoin.(Recommended by T.F.C.).						
52. Machinery and Equipment						
TOTAL (19)						
(20) Scheme for Implementation of Bio-Medical Waste (Management & Handling Rules) Recommended by T.F.C.						
21. Supplies and Materials						
TOTAL (20)						
(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998).						
02. Wages						2,19
21. Supplies and Materials						2,30
TOTAL (21)		3,35		3,35		4,49
(22) Extension of Vety.Aid Services						
21. Supplies and Materials						
28. Professional Services						
50. Other Charges						
51. Motor Vehicles						
TOTAL (22)						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(23) Scheme for Establishment of New Dispensaries under NABARD Loan . 27. Minor Works TOTAL (23)	1,75,00 1,75,00		1,75,00 1,75,00		2,50,00 2,50,00	
(24) Veterinery Dispensaries 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment TOTAL (24)		9,36,48 7,21 17,78 8,40 5,07 50,38 19 6,74 13,55,52		9,36,48 7,21 17,78 8,40 5,07 50,38 19 6,74 13,55,52		13,99,92 24,18 24,10 13,65 7,93 75,38 26 7,00 15,52,42
(25) State Contribution for Establishment of New Dispensaries under NABARD Loan. 27. Minor Works TOTAL (25)	34,29 34,29		34,29 34,29		40,08 40,08	
(26) Establishment of New Poly-Clinic,Shillong under NABARD Loan. 27. Minor Works TOTAL (26)						
(27) Professional Efficiency Development (PED) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 26. Advertising and Publicity	35,55 1,35 50 25 50 1,00 10		35,55 1,35 50 25 50 1,00 10		57,00 33 1,00 1,67	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges	50		50		1,00	
51. Motor Vehicles	25		25			
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (27)	40,00		40,00		61,00	
(28) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)						
13. Office Expenses					50	
21. Supplies and Materials					50	
27. Minor Works	1,00		1,00		1,00	
50. Other Charges						
TOTAL (28)	1,00		1,00		2,00	
(29) Brucellosis Control Programme (BC-P)						
13. Office Expenses						
21. Supplies and Materials	1,00		1,00		50	
50. Other Charges					50	
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (29)	1,00		1,00		1,00	
(30) Classical Swine Fever Control Programme (SF-CP)						
21. Supplies and Materials	1,00		1,00		1,00	
50. Other Charges						
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (30)	1,00		1,00		1,00	
(31) Foot and Mouth Disease Control Programme (FMD-CP)						
11. Domestic travel expenses						
13. Office Expenses	10		10			
21. Supplies and Materials	90		90			
50. Other Charges	1,00		1,00			
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (31)	2,00		2,00			
(32) Peste Des Petits Ruminants Control Programme (PPR-CP)						
21. Supplies and Materials						
50. Other Charges						
TOTAL (32)						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 101	8,19,77	36,01,12	8,19,77	36,01,12	10,19,50	41,20,94
102 CATTLE AND BUFFALO DEVELOPMENT						
(01) Livestock Inspectors Offices						
01. Salaries		31,63		31,63		37,60
02. Wages		37		37		51
06. Medical Treatment		23		23		32
11. Domestic travel expenses		30		30		42
13. Office Expenses		7		7		10
14. Rents, Rates and Taxes						
21. Supplies and Materials		21		21		29
50. Other Charges						
TOTAL (01)		32,81		32,81		39,24
(02) Key Village Scheme-						
01. Salaries		2,18,47		2,18,47		2,43,54
02. Wages		77		77		90
06. Medical Treatment		2,28		2,28		2,45
11. Domestic travel expenses		71		71		90
13. Office Expenses		36		36		48
21. Supplies and Materials		1,06		1,06		1,25
27. Minor Works						
31. Grants - in - aid (Salary)						
50. Other Charges						
TOTAL (02)		2,23,65		2,23,65		2,49,52
(03) Cross Breeding Schemes						
01. Salaries		69,30		69,30		80,00
02. Wages		42		42		58
06. Medical Treatment		70		70		98
11. Domestic travel expenses		30		30		35
13. Office Expenses		17		17		24
14. Rents, Rates and Taxes						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials		17		17		24
50. Other Charges						
51. Motor Vehicles		16		16		22
52. Machinery and Equipment		5		5		7
TOTAL (03)		71,27		71,27		82,68
(04) Upper Shillong Cattle Farm						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (04)						
(05) Upper Shillong Cattle Farm						
21. Supplies and Materials						
TOTAL (05)						
(06) Intensive Cattle Development Project-						
01. Salaries	5,88,00	3,00,00	5,88,00	3,00,00	7,00,00	3,30,00
02. Wages	1,91	63	1,91	63	2,00	1,80
06. Medical Treatment	8,47	4,23	8,47	4,23	10,00	4,30
11. Domestic travel expenses	1,35	1,26	1,35	1,26	1,60	1,30
13. Office Expenses	1,56	85	1,56	85	2,00	1,44
14. Rents, Rates and Taxes						
21. Supplies and Materials	21,43	1,82	21,43	1,82	24,65	6,74
26. Advertising and Publicity	9		9		12	5
31. Grants - in - aid (Salary)						
50. Other Charges	58		58			
51. Motor Vehicles	59	28	59	28	70	88
52. Machinery and Equipment	5,05		5,05		5,67	1,17
TOTAL (06)	6,29,03	3,16,13	6,29,03	3,16,13	7,46,74	3,47,68
(07) Indo-Danish Project-						
01. Salaries	1,69,08		1,69,08		1,90,00	
02. Wages	10,26		10,26		15,25	
06. Medical Treatment	2,42		2,42		3,00	
11. Domestic travel expenses	15		15		21	
13. Office Expenses	2,20		2,20		2,45	

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
14. Rents, Rates and Taxes						
16. Publications	7		7		15	
21. Supplies and Materials	33,99		33,99		37,00	
50. Other Charges						
51. Motor Vehicles	2,13		2,13		2,48	
52. Machinery and Equipment	1,94		1,94		2,28	
TOTAL (07)	2,22,24		2,22,24		2,52,82	
(08) Bull/Calf Rearing Farm and Breeding Centre-						
01. Salaries		61,90		61,90		75,00
02. Wages		67		67		5,28
06. Medical Treatment		1,10		1,10		1,50
11. Domestic travel expenses		21		21		29
13. Office Expenses		8		8		14
14. Rents, Rates and Taxes						
21. Supplies and Materials		56		56		3,71
27. Minor Works						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (08)		70,05		70,05		85,92
(09) Livestock Farms,Garo Hills-						
01. Salaries	40,82	33,71	40,82	33,71	40,90	36,68
02. Wages	5,97	75	5,97	75	9,17	80
06. Medical Treatment	1,01	85	1,01	85	1,40	90
11. Domestic travel expenses	33	28	33	28	46	30
13. Office Expenses	1,08	26	1,08	26	1,27	30
14. Rents, Rates and Taxes						
21. Supplies and Materials	15,52	68	15,52	68	16,66	75
50. Other Charges						
51. Motor Vehicles	85	22	85	22	1,09	30
52. Machinery and Equipment						
TOTAL (09)	65,58	36,75	65,58	36,75	70,95	40,03

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(10) Distribution of Bull/Calves/Cows-						
01. Salaries						
13. Office Expenses						
21. Supplies and Materials						
31. Grants - in - aid (Salary)						
33. Subsidies						
TOTAL (10)						
(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai-						
01. Salaries	1,16,00		1,16,00		1,40,00	
02. Wages	8,54		8,54		12,95	
06. Medical Treatment	1,28		1,28		1,50	
11. Domestic travel expenses	53		53		74	
13. Office Expenses	1,22		1,22		1,43	
14. Rents, Rates and Taxes						
21. Supplies and Materials	10,97		10,97		11,22	
50. Other Charges						
51. Motor Vehicles	1,11		1,11		1,25	
TOTAL (11)	1,39,65		1,39,65		1,69,09	
(12) Assistant to SF/MF and AL for Rearing of Cross Breed						
21. Supplies and Materials						
31. Grants - in - aid (Salary)						
33. Subsidies						
TOTAL (12)						
(13) Cattle Farm,Jaintia Hills-						
01. Salaries		86,58		86,58		92,01
02. Wages		95		95		12,00
06. Medical Treatment		1,25		1,25		1,50
11. Domestic travel expenses		42		42		59
13. Office Expenses		32		32		1,47
14. Rents, Rates and Taxes						
21. Supplies and Materials		1,21		1,21		10,85
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						42
TOTAL (13)		1,08,38		1,08,38		1,18,84
(15) Cattle Farm,Jaintia Hills.						
01. Salaries						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages 13. Office Expenses 21. Supplies and Materials TOTAL (15)						
(18) Slaughter House. 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (18)						
(19) Employment Generation for Educated Unemployed Youth for Taking up Dairy Farming. 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (19)						
(20) Bufallo Farm,Garo Hills. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 31. Grants - in - aid (Salary) TOTAL (20)		20,49 1,68 56 42 28 9,10 32,53		20,49 1,68 56 42 28 9,10 32,53		22,54 1,75 60 50 34 9,20 34,93
(21) Cattle Dev Programme Finance with NABARD Loan 01. Salaries 02. Wages 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
51. Motor Vehicles TOTAL (21)						
(22) Livestock Show. 05. Rewards 13. Office Expenses 16. Publications 20. Other Administrative expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges TOTAL (22)						
(23) Establishment of Livestock of Development Board. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (23)						
(24) Establishment of Cattle Farm,Sangona. 21. Supplies and Materials TOTAL (24)						
(25) Slaughter House to be Financed with NABARD Loan. 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (25)						
(26) Employment Generation & Promotion of Food Sufficient for Poultry Farming under SPA 27. Minor Works 36. Grants-in-aid General (Non-Salary) TOTAL (26)						
(27) State Contribution for Establishment of Slaughter Houses under NABARD Loan 27. Minor Works 52. Machinery and Equipment TOTAL (27)						
(28) Livestock Mission under Integrated Basin Development and Livestock Programme						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
36. Grants-in-aid General (Non-Salary) TOTAL (28)						
(29) Rural Slaughter Houses to be Financed with NABARD Loan 27. Minor Works TOTAL (29)					1,50,00 1,50,00	
(30) National Programme for Bovine Breeding 21. Supplies and Materials 50. Other Charges TOTAL (30)						
(31) Rastriya Gokul Mission, Indigenous Breed 05. Rewards 16. Publications 21. Supplies and Materials 50. Other Charges TOTAL (31)						
TOTAL 102	10,56,50	8,91,57	10,56,50	8,91,57	13,89,60	9,98,84
103 POULTRY DEVELOPMENT-						
(01) Poultry Farm, Tura/Jowai						
01. Salaries		97,51		97,51		1,07,25
02. Wages		1,50		1,50		3,80
06. Medical Treatment		1,76		1,76		1,90
11. Domestic travel expenses		62		62		75
13. Office Expenses		57		57		98
14. Rents, Rates and Taxes						
21. Supplies and Materials		2,13		2,13		34,33
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						

GRANT - 47

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment TOTAL (01)		1,34,89		1,34,89		46 1,49,47
(02) Poultry Farm, Bhoi-						
01. Salaries	48,90	60,16	48,90	60,16	48,90	60,17
02. Wages	4,20	51	4,20	51	6,43	71
06. Medical Treatment	1,18	1,00	1,18	1,00	1,25	1,40
11. Domestic travel expenses	26	23	26	23	30	32
13. Office Expenses	76	29	76	29	86	40
14. Rents, Rates and Taxes						
21. Supplies and Materials	31,15	2,29	31,15	2,29	33,55	2,50
50. Other Charges						
51. Motor Vehicles		21		21		29
52. Machinery and Equipment	41	20	41	20	45	28
TOTAL (02)	86,86	64,89	86,86	64,89	91,74	66,07
(03) Poultry Farm Upper Shillong-						
13. Office Expenses						
TOTAL (03)						
(04) Poultry Farm Mawryngkneng						
01. Salaries		34,17		34,17		38,00
02. Wages		56		56		1,80
06. Medical Treatment		46		46		64
11. Domestic travel expenses		18		18		25
13. Office Expenses		17		17		36
14. Rents, Rates and Taxes						
21. Supplies and Materials		67		67		7,95
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (04)		43,37		43,37		49,00
(05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai-						
01. Salaries	84,76		84,76		1,00,00	
02. Wages	51		51		60	
06. Medical Treatment	1,30		1,30		1,80	
11. Domestic travel expenses	36		36		45	
13. Office Expenses	19		19		27	
14. Rents, Rates and Taxes						
21. Supplies and Materials	1,26		1,26		1,50	

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05)	22 88,60		22 88,60		31 1,04,93	
(06) Poultry Farm Nongstoin 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (06)		21,07 56 36 15 14 45 31,00		21,07 56 36 15 14 45 31,00		24,00 1,85 50 21 31 9,20 36,07
(07) Poultry Farm, Simsangiri/Williamnagar- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (07)		21,45 1,50 85 40 50 8,96 40,87		21,45 1,50 85 40 50 8,96 40,87		23,60 1,55 90 47 70 17,24 44,46
(13) Regional Poultry Breeding Farm Kyrdemkulai 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes	1,74,07 5,69 2,11 80 80		1,74,07 5,69 2,11 80 80		1,86,18 8,87 2,90 1,00 1,04	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials	47,89		47,89		54,83	
27. Minor Works						
50. Other Charges						
51. Motor Vehicles	58		58		81	
52. Machinery and Equipment	48		48		59	
TOTAL (13)	2,32,42		2,32,42		2,56,22	
(14) Poultry Farm Mairang						
01. Salaries		25,13		25,13		24,50
02. Wages		56		56		2,94
06. Medical Treatment		36		36		50
11. Domestic travel expenses		15		15		21
13. Office Expenses		9		9		12
14. Rents, Rates and Taxes						
21. Supplies and Materials		43		43		5,92
50. Other Charges						
52. Machinery and Equipment						
TOTAL (14)		33,37		33,37		34,19
(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
50. Other Charges						
52. Machinery and Equipment						
TOTAL (15)		20,39		20,39		22,59
(16) Poultry Development Programme under SLPP						
01. Salaries		92,60		92,60		1,01,86
06. Medical Treatment		1,26		1,26		1,35
11. Domestic travel expenses		47		47		55
13. Office Expenses		9		9		36
21. Supplies and Materials						36
31. Grants - in - aid (Salary)						
33. Subsidies						4,90
50. Other Charges						
51. Motor Vehicles		38		38		45
TOTAL (16)		99,65		99,65		1,09,83

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(18) Duck Farm, Tura. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 52. Machinery and Equipment TOTAL (18)						
(20) Broiler Farm, Kyrdemkulai. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 52. Machinery and Equipment TOTAL (20)	2,69 12 15,00 48 18,29		2,69 12 15,00 48 18,29		4,38 13 16,91 52 21,94	
(21) Distribution of Poultry Unit- 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (21)						
(22) Poultry Farm, Baghmara- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges		20,28 45 36 30 15 60		20,28 45 36 30 15 60		22,30 50 40 35 20 3,45

GRANT - 47

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment		10		10		14
TOTAL (22)		24,94		24,94		27,34
(23) Poultry Development Programme Financed by NABARD Loan						
27. Minor Works						
TOTAL (23)						
(24) Scheme For Employment Generation For Educated Unemployment Youth.						
31. Grants - in - aid (Salary)						
33. Subsidies						
TOTAL (24)						
(25) Poultry Development Programme Finance By Nabard.						
01. Salaries						
02. Wages						
13. Office Expenses						
14. Rents, Rates and Taxes						
21. Supplies and Materials						
TOTAL (25)						
(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
33. Subsidies						
TOTAL (26)		39,86		39,86		43,35
(27) Rural Cluster Approach on Poultry Development.						
33. Subsidies						
TOTAL (27)						
(28) Community Poultry/Layer Farming ACA under NADP/RKVY.						
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)						
TOTAL (28)						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(29) Community Layer/Broiler Farming ACA under NADP/RKVY. 31. Grants - in - aid (Salary) TOTAL (29)						
(30) Estt. of Poultry Farm E.K Hills,ACA under NADP/RKVY 27. Minor Works TOTAL (30)						
(31) Scheme For Rearing Of Backyard Rural Poultry For Below Poverty Line & Physically Disabled Beneficiaries 33. Subsidies TOTAL (31)						
(32) Assistance to Self Help Group/Coop Societies on Poultry Farming 01. Salaries 02. Wages 13. Office Expenses 21. Supplies and Materials 33. Subsidies TOTAL (32)						
(33) Poultry Breeding Farm, Nongpiur 01. Salaries 02. Wages 13. Office Expenses 21. Supplies and Materials TOTAL (33)		8,75		8,75		8,76 72 3,11 12,59
(35) Poultry Development (Kuroiler) 33. Subsidies TOTAL (35)	1,00 1,00		1,00 1,00		1,00 1,00	

GRANT - 47

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 103	4,27,17	5,41,98	4,27,17	5,41,98	4,75,83	5,94,96
104 SHEEP AND WOOL DEVELOPMENT						
(01) Sheep and Goat Farms						
01. Salaries		39,65		39,65		43,62
02. Wages		51		51		60
06. Medical Treatment		1,04		1,04		1,20
11. Domestic travel expenses		21		21		29
13. Office Expenses		19		19		27
21. Supplies and Materials		50		50		60
27. Minor Works						
33. Subsidies						
50. Other Charges						
51. Motor Vehicles		10		10		14
TOTAL (01)		42,20		42,20		46,72
(02) Sheep Extension Units						
01. Salaries		6,63		6,63		7,30
02. Wages		15		15		21
06. Medical Treatment		41		41		50
11. Domestic travel expenses		8		8		11
13. Office Expenses		8		8		11
21. Supplies and Materials		15		15		21
27. Minor Works						
28. Professional Services						
50. Other Charges						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (02)		7,50		7,50		8,44
(03) Supply of Sheep & Goats-						
31. Grants - in - aid (Salary)						
33. Subsidies						
TOTAL (03)						
(04) Sheep & Goat Farm, Khasi Hills						
01. Salaries		16,90		16,90		18,59
02. Wages		82		82		90
06. Medical Treatment		28		28		35
11. Domestic travel expenses		10		10		14
13. Office Expenses		20		20		28
21. Supplies and Materials		6,01		6,01		6,10

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL (04)		24,31		24,31		26,36
(05) Rabbit Farm Nongpiur						
01. Salaries		7,80		7,80		8,58
02. Wages		90		90		1,00
06. Medical Treatment		28		28		35
11. Domestic travel expenses		5		5		7
13. Office Expenses						
21. Supplies and Materials		6,00		6,00		6,10
50. Other Charges		20		20		28
TOTAL (05)		15,23		15,23		16,38
(06) Strengthening of Sheep and Goats Farm Saitsama						
02. Wages						
06. Medical Treatment						
27. Minor Works						
52. Machinery and Equipment						
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (06)						
(07) Strengthening of Sheep and Goat Farm Saitsama (Finance by NABARD)						
55. Loans and Advances						
TOTAL (07)						
(28) Livestoch Mission under Integrated Basin Development and Livestock Programme						
36. Grants-in-aid General (Non-Salary)						
TOTAL (28)						
TOTAL 104		89,24		89,24		97,90
105 PIGGERY DEVELOPMENT						

GRANT - 47

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Pig Farm Mawryngkneng						
01. Salaries		53,30		53,30		58,63
02. Wages		56		56		1,75
06. Medical Treatment		64		64		75
11. Domestic travel expenses		30		30		42
13. Office Expenses		20		20		39
14. Rents, Rates and Taxes						
21. Supplies and Materials		55		55		5,61
27. Minor Works						
TOTAL (01)		61,33		61,33		67,55
(02) Pig Farm, Tura/Rongjeng-						
01. Salaries		27,00		27,00		29,70
02. Wages		53		53		2,79
06. Medical Treatment		43		43		50
11. Domestic travel expenses		16		16		20
13. Office Expenses		11		11		29
14. Rents, Rates and Taxes						
21. Supplies and Materials		80		80		6,41
50. Other Charges						
TOTAL (02)		35,96		35,96		39,89
(03) Pig Farm, Jowai.						
01. Salaries		43,63		43,63		48,00
02. Wages		1,71		1,71		2,90
06. Medical Treatment		1,15		1,15		1,25
11. Domestic travel expenses		36		36		75
13. Office Expenses		45		45		55
14. Rents, Rates and Taxes						
21. Supplies and Materials		8,68		8,68		24,95
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
TOTAL (03)		72,01		72,01		78,40
(04) Pig Farm, Nongstoin-						
01. Salaries		20,80		20,80		22,88
02. Wages		40		40		2,69
06. Medical Treatment		34		34		40
11. Domestic travel expenses		21		21		29
13. Office Expenses		11		11		29
21. Supplies and Materials		51		51		8,56

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (04)		31,82		31,82		35,11
(05) Pig Farm,Jowai						
01. Salaries						
02. Wages						
13. Office Expenses						
21. Supplies and Materials						
TOTAL (05)						
(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
14. Rents, Rates and Taxes						
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.						
01. Salaries		1,93,95		1,93,95		2,13,35
02. Wages		70		70		80
06. Medical Treatment		2,18		2,18		2,35
11. Domestic travel expenses		98		98		1,15
13. Office Expenses		66		66		2,49
14. Rents, Rates and Taxes						
21. Supplies and Materials		30		30		1,07
28. Professional Services						
31. Grants - in - aid (Salary)						
33. Subsidies						8,25
50. Other Charges		41		41		47
51. Motor Vehicles		62		62		1,46
TOTAL (07)		2,10,69		2,10,69		2,31,39

GRANT - 47

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(08) Distribution of Piggery Unit-						
21. Supplies and Materials						
31. Grants - in - aid (Salary)						
33. Subsidies						
36. Grants-in-aid General (Non-Salary)						
TOTAL (08)						
(09) Pig Farm Mairang						
01. Salaries		13,00		13,00		14,30
02. Wages		70		70		2,99
06. Medical Treatment		22		22		31
11. Domestic travel expenses		18		18		25
13. Office Expenses		17		17		36
14. Rents, Rates and Taxes						
21. Supplies and Materials		98		98		7,08
TOTAL (09)		22,55		22,55		25,29
(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
(11) Regional Pig Breeding Farm, Kyrdemkulai						
01. Salaries	94,68		94,68		1,08,00	
02. Wages	7,59		7,59		11,86	
06. Medical Treatment	1,36		1,36		1,90	
11. Domestic travel expenses	53		53		70	
13. Office Expenses	2,32		2,32		2,60	
14. Rents, Rates and Taxes						
21. Supplies and Materials	29,69		29,69		33,99	
50. Other Charges						
51. Motor Vehicles	1,26		1,26		1,42	
52. Machinery and Equipment					11,00	
TOTAL (11)	1,37,43		1,37,43		1,71,47	
(12) Pig Farm Pynursla-						
01. Salaries		42,54		42,54		46,80

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages		70		70		1,85
06. Medical Treatment		87		87		95
11. Domestic travel expenses		36		36		40
13. Office Expenses		15		15		21
14. Rents, Rates and Taxes						
21. Supplies and Materials		2,90		2,90		10,30
50. Other Charges						
TOTAL (12)		54,55		54,55		60,51
(13) Scheme for Employment Generation for Educated Unemployed Youth.						
31. Grants - in - aid (Salary)						
33. Subsidies						
TOTAL (13)						
(14) Pig Farm Sohra.						
01. Salaries						
02. Wages						3,29
13. Office Expenses						22
21. Supplies and Materials						6,43
TOTAL (14)		7,99		7,99		9,94
(15) Rural Cluster Approach on Piggery Development.						
33. Subsidies						
TOTAL (15)						
(16) Pig Breeding Farm West Garo Hills.						
01. Salaries		39,13		39,13		40,50
02. Wages		50		50		3,89
06. Medical Treatment		42		42		50
11. Domestic travel expenses		24		24		60
13. Office Expenses		11		11		35
21. Supplies and Materials		73		73		11,78

GRANT - 47

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (16)		54,28		54,28		57,62
(17) Pig Breeding Farm, West Khasi Hills.						
01. Salaries						
02. Wages						8,76
11. Domestic travel expenses						
13. Office Expenses						44
21. Supplies and Materials						7,85
TOTAL (17)		12,89		12,89		17,05
(18) Community Piggery Farming ACA under NADP/RKVY.						
31. Grants - in - aid (Salary)						
TOTAL (18)						
(19) Estt. of Base Pig Breeding Farm in E.K. & W.G. Hills, ACA under NADP/RKVY						
01. Salaries						
21. Supplies and Materials						
27. Minor Works						
TOTAL (19)						
(20) Strengthening of Pig Breeding Farm, Kyrdemkulai/Dalu,with NABARD Loan.						
27. Minor Works						
TOTAL (20)						
(21) Establishment Pig Breeding Farm, Nongpyiur						
01. Salaries						
02. Wages						8,76
11. Domestic travel expenses						
13. Office Expenses						72
21. Supplies and Materials						11,11
TOTAL (21)		15,70		15,70		20,59
(22) Assistance to Self Help Group Societies on Pig Farming						
33. Subsidies						
TOTAL (22)						
(23) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA						
36. Grants-in-aid General (Non-Salary)						
TOTAL (23)						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(25) Scheme for AI Production Center of Pig						
02. Wages	2,65		2,65		4,38	
13. Office Expenses	97		97		1,06	
21. Supplies and Materials	5,61		5,61		5,32	
52. Machinery and Equipment						
TOTAL (25)	9,23		9,23		10,76	
(28) Livestock Mission under Integrated Basin Development and Livestock Programme						
36. Grants-in-aid General (Non-Salary)						
TOTAL (28)						
TOTAL 105	1,46,66	6,61,21	1,46,66	6,61,21	1,82,23	7,31,86
106 Other Livestock Development						
(01) Exposure Visit of Livestock Extension Facilitators						
21. Supplies and Materials						
50. Other Charges						
TOTAL (01)						
(02) Pilot Project for village development						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (02)						
TOTAL 106						
107 FODDER AND FEED DEVELOPMENT						
(01) Fodder Farms-						
13. Office Expenses						
TOTAL (01)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Fodder Demonstration Farms upper Shillong.						
01. Salaries	21,14		21,14		23,27	
02. Wages	7,14		7,14		11,50	
06. Medical Treatment	32		32		45	
11. Domestic travel expenses	11		11		15	
13. Office Expenses	1,75		1,75		1,94	
21. Supplies and Materials	2,97		2,97		3,43	
50. Other Charges						
51. Motor Vehicles	46		46		56	
52. Machinery and Equipment						
TOTAL (02)	33,89		33,89		41,30	
(03) Feed Mill, Bhoi-						
01. Salaries	94,39		94,39		1,16,00	
02. Wages	71		71		90	
06. Medical Treatment	2,83		2,83		3,50	
11. Domestic travel expenses	39		39		45	
13. Office Expenses	5,85		5,85		6,45	
14. Rents, Rates and Taxes						
21. Supplies and Materials	1,77		1,77		2,00	
27. Minor Works	15		15		21	
50. Other Charges						
51. Motor Vehicles	1,83		1,83		2,12	
52. Machinery and Equipment	32		32		42	
TOTAL (03)	1,08,24		1,08,24		1,32,05	
(04) Subsidy for Farmers for Cultivation of Fodder-						
31. Grants - in - aid (Salary)						9,00
33. Subsidies						9,00
TOTAL (04)		6,00		6,00		9,00
(05) Fodder Seed Production at Kyrdemkulai						
01. Salaries	9,07		9,07		11,00	
02. Wages	5,27		5,27		8,37	
06. Medical Treatment	21		21		29	
11. Domestic travel expenses	17		17		24	
13. Office Expenses	1,16		1,16		1,30	
21. Supplies and Materials	1,55		1,55		1,76	
27. Minor Works						
50. Other Charges						
51. Motor Vehicles	93		93		1,09	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
52. Machinery and Equipment TOTAL (05)	18,36		18,36		24,05	
(06) Feed Mill, Tura-						
01. Salaries		46,48		46,48		51,12
02. Wages		91		91		4,09
06. Medical Treatment		84		84		90
11. Domestic travel expenses		45		45		50
13. Office Expenses		70		70		3,04
14. Rents, Rates and Taxes						
21. Supplies and Materials		2,70		2,70		2,92
51. Motor Vehicles		90		90		1,58
52. Machinery and Equipment		40		40		45
TOTAL (06)		58,17		58,17		64,60
(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-						
01. Salaries	80,60		80,60		86,73	
02. Wages	1,11		1,11		1,40	
06. Medical Treatment	3,36		3,36		4,50	
11. Domestic travel expenses	61		61		80	
13. Office Expenses	68		68		90	
14. Rents, Rates and Taxes						
21. Supplies and Materials	1,52		1,52		2,00	
50. Other Charges						
51. Motor Vehicles	1,01		1,01		1,35	
52. Machinery and Equipment	51		51		65	
TOTAL (07)	89,40		89,40		98,33	
(08) Fodder Demonstration Farm, Garo Hills-						
01. Salaries		3,04		3,04		3,34
02. Wages		1,52		1,52		1,60
06. Medical Treatment		28		28		35
11. Domestic travel expenses		5		5		7

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses						
21. Supplies and Materials		2,00		2,00		2,10
51. Motor Vehicles		45		45		50
TOTAL (08)		7,34		7,34		7,96
(09) Fodder Farm Saitsama.						
01. Salaries		14,95		14,95		16,50
02. Wages		1,60		1,60		1,70
06. Medical Treatment		42		42		59
11. Domestic travel expenses		10		10		14
21. Supplies and Materials		1,50		1,50		1,70
51. Motor Vehicles						
TOTAL (09)		18,57		18,57		20,63
(10) Fodder Farm Saitsama-						
01. Salaries						
02. Wages						
13. Office Expenses						
21. Supplies and Materials						
51. Motor Vehicles						
TOTAL (10)						
(11) Demonstration of Improved Technology on Fodder						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
33. Subsidies						
TOTAL (11)						
(12) Fodder Seed Production Farm Garo Hills						
01. Salaries						
02. Wages						
21. Supplies and Materials						
27. Minor Works						
TOTAL (12)						
(13) Strengthening of State Fodder Farm at Buffalo Farm Garo Hills and Saitsam.						
98. Add Amount tranfered from Centrally Sponsored Schemes						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (13)						
(14) Strengthening of State Fodder Seed Production Farm, Garo Hills. 02. Wages 13. Office Expenses 21. Supplies and Materials TOTAL (14)		2,20		2,20		2,19 98 3,17
(15) Strengthening of Feed Mill, Bhoi and Feed Analytical Laboratory, Kyrdemkulai to be Financed with NABARD Loan. 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (15)						
(16) State Contribution for NABARD Scheme. 32. Contribution TOTAL (16)						
(17) Subsidies for Livestock and Poultry Feed. 33. Subsidies TOTAL (17)						
(18) Strengthening of Poultry/Goat Farms 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 98. Add Amount tranferred from Centrally Sponsored Schemes TOTAL (18)	10 2,00 2,00 90 5,00		10 2,00 2,00 90 5,00		2,50 2,50 5,00	
(19) Rural Backyard Poultry Development						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials	50		50			
31. Grants - in - aid (Salary)	10		10			
50. Other Charges	40		40		1,00	
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (19)	1,00		1,00		1,00	
(20) Risk Management/Livestock Insurance						
13. Office Expenses	10		10			
21. Supplies and Materials	20		20			
31. Grants - in - aid (Salary)						
50. Other Charges	70		70		2,00	
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (20)	1,00		1,00		2,00	
(21) Strengthening of Piggery Farm (NER)						
21. Supplies and Materials	1,50		1,50		2,00	
27. Minor Works	1,50		1,50			
50. Other Charges	1,00		1,00		1,00	
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (21)	4,00		4,00		3,00	
(22) Import of Germ-Plasm (Exotic Breed)						
21. Supplies and Materials						
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (22)						
(23) Health Coverage for Pig						
13. Office Expenses	10		10			
21. Supplies and Materials	30		30			
50. Other Charges	60		60			
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (23)	1,00		1,00			
(24) IEC Support for Livestock Extension						
50. Other Charges	50		50		2,00	
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (24)	50		50		2,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(25) Livestock Mela at District Headquarters						
21. Supplies and Materials						
50. Other Charges	50		50		1,00	
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (25)	50		50		1,00	
(26) Exposure Visit of Farmers outside the State						
13. Office Expenses						
21. Supplies and Materials						
50. Other Charges					2,00	
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (26)					2,00	
(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry						
13. Office Expenses	10		10			
50. Other Charges	90		90		1,00	
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (27)	1,00		1,00		1,00	
(31) Submission on Feed & Fodder Development						
02. Wages						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (31)						
TOTAL 107	2,63,89	92,28	2,63,89	92,28	3,12,73	1,05,36
109 Extension & Training						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter						
13. Office Expenses	50		50			
50. Other Charges	1,50		1,50		2,00	
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (01)	2,00		2,00		2,00	
TOTAL 109	2,00		2,00		2,00	
113 ADMINISTRATIVE INVESTIGATION & STATISTIC						
(01) Livestock Census Office-						
01. Salaries	91,35		91,35		98,95	
02. Wages	24		24		50	
06. Medical Treatment	1,47		1,47		2,00	
11. Domestic travel expenses	41		41		56	
13. Office Expenses	12		12		17	
14. Rents, Rates and Taxes						
50. Other Charges						
TOTAL (01)	93,59		93,59		1,02,18	
(02) Disease Investigation Section						
01. Salaries	60,41		60,41		74,00	
02. Wages						
06. Medical Treatment	1,33		1,33		1,80	
11. Domestic travel expenses	46		46		60	
13. Office Expenses	27		27		35	
21. Supplies and Materials	32		32		45	
50. Other Charges						
51. Motor Vehicles	35		35		49	
52. Machinery and Equipment						
TOTAL (02)	63,14		63,14		77,69	
(03) Sample Survey of Livestock Product						
01. Salaries	10,00		10,00		8,00	
06. Medical Treatment	10		10		50	
11. Domestic travel expenses	20		20		50	
13. Office Expenses	15		15			
16. Publications	5		5			
21. Supplies and Materials	1,85		1,85		1,00	
50. Other Charges	15		15			

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
51. Motor Vehicles	50		50			
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL (03)	13,00		13,00		10,00	
(04) Statistical Cell-						
01. Salaries	98,05		98,05		1,20,00	
02. Wages						
06. Medical Treatment	1,31		1,31		1,80	
11. Domestic travel expenses	70		70		85	
13. Office Expenses	22		22		31	
21. Supplies and Materials	10		10		14	
50. Other Charges						
51. Motor Vehicles	21		21		29	
TOTAL (04)	1,00,59		1,00,59		1,23,39	
TOTAL 113	2,70,32		2,70,32		3,13,26	
792 IRRECOVERABLE LOANS WRITTEN OFF						
(01) Travelling Advance						
64. Write off/losses		7		7		10
TOTAL (01)		7		7		10
(02) Medical Advance						
64. Write off/losses	14	10	14	10	20	14
TOTAL (02)	14	10	14	10	20	14
(03) House Building Advance.						
64. Write off/losses	19	8	19	8	26	12
TOTAL (03)	19	8	19	8	26	12
(04) Motor Car/Motor Cycle Advance.						
64. Write off/losses	18	28	18	28	25	39
TOTAL (04)	18	28	18	28	25	39

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(05) Miscellaneous Advance.						
64. Write off/losses	14	2	14	2	20	3
TOTAL (05)	14	2	14	2	20	3
TOTAL 792	65	55	65	55	91	78
800 OTHER EXPENDITURE-						
(02) Pilot Project for Village Development						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (02)						
(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-						
27. Minor Works	2,00	31,77	2,00	31,77	20,00	32,60
03 Balance Payment for Upgradation of Vety. Dispensary at Namdong						
27. Minor Works						
TOTAL 03						
04 Balance Payment of Renovation Replacement and Modification of Water Supply Scheme at Cattle Farm, Kyrdemkulai.						
27. Minor Works						
TOTAL 04						
06 Balance Payment for Construction of Protection Wall for Intake for Water Scheme at Cattle Farm Kyrdemkulai						
27. Minor Works						
TOTAL 06						
17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura.						
27. Minor Works						
TOTAL 17						
20 Balance Payment for Construction of New Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam.						
27. Minor Works						
TOTAL 20						
21 Extension of S.D.Vo's Office Including Fencing and Approach Road at Dadenggre						
27. Minor Works						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 21						
22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi,Jaintia & Garo Hills District						
27. Minor Works						
TOTAL 22		11,05		11,05		
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						
25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District						15,00
27. Minor Works						15,00
TOTAL 25		4,00		4,00		
26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District						15,00
27. Minor Works						15,00
TOTAL 26		8,00		8,00		
31 Renovation of Joint Director Office at Tura.						
27. Minor Works						10,00
TOTAL 31						10,00
32 Construction of 1 No of Sheep Shed at Sheep/Coat, Saitsama.						
27. Minor Works						
TOTAL 32						
33 Construction of 1 No. of Pig Shed at Pig Farm, Laitryngew.						
54. Investments						
TOTAL 33						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
43 Construction of Office Building of State Livestock Development Board, Shillong. 27. Minor Works TOTAL 43						
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		
52 Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon 27. Minor Works TOTAL 52		5,00		5,00		
66 Construction 4(Four) new Vety. Dispensary under Khasi/ Jaintia and Garo Hills. 27. Minor Works TOTAL 66						
88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 27. Minor Works TOTAL 88		5,90		5,90		6,91 6,91
91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat,Mairang,Amlarem, Ampati and Resubelpara 27. Minor Works TOTAL 91						
93 Improvement of Cattle Farm,IDP,Upper Shillong /Garo Hills 27. Minor Works TOTAL 93		4,00		4,00		
95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing 27. Minor Works 33. Subsidies TOTAL 95		15,00		15,00		28,38 28,38
96 Renovation/Improvement of Directorate Bldg including Construction of the Main Gate and Fencing						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL 96	10,00 10,00		10,00 10,00		10,00 10,00	
97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing 27. Minor Works TOTAL 97		4,06		4,06		
98 Upgradation of VAC,Anchengre 27. Minor Works TOTAL 98						
99 Electrification of Vety.Dispensary Complex including Service Connection at Nagalbibra 27. Minor Works TOTAL 99						
TOTAL (04)	12,00	92,78	12,00	92,78	30,00	1,07,89
TOTAL 800	12,00	92,78	12,00	92,78	30,00	1,07,89
<u>TOTAL STATE SCHEMES</u>	38,80,69	75,73,33	38,80,69	75,73,33	45,08,31	86,49,16
<u>CENTRALLY SPONSORED SCHEMES</u>						
001 DIRECTION AND ADMINISTRATION						
(01) State Vety Council-						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
26. Advertising and Publicity						
27. Minor Works						
50. Other Charges						
51. Motor Vehicles						
99. Deduct Amount transfered to State Plan						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)						
TOTAL 001						
101 VETERINARY SERVICES AND ANIMAL HEALTH						
(01) National Project on Rinderpest Surveillance						
02. Wages	3,36		3,36		3,36	
11. Domestic travel expenses	2,00		2,00		2,00	
13. Office Expenses	2,14		2,14		2,14	
14. Rents, Rates and Taxes	2,20		2,20			
21. Supplies and Materials	2,70		2,70		2,20	
50. Other Charges					2,70	
51. Motor Vehicles	60		60		60	
52. Machinery and Equipment						
TOTAL (01)	13,00		13,00		13,00	
(02) Professional Efficiency Development (PED) (State Veterinary Council)						
01. Salaries	31,10		31,10		28,60	
02. Wages	2,70		2,70		2,70	
06. Medical Treatment	1,00		1,00		1,00	
11. Domestic travel expenses	50		50		50	
13. Office Expenses	1,00		1,00		1,00	
14. Rents, Rates and Taxes						
21. Supplies and Materials	2,00		2,00		2,00	
26. Advertising and Publicity	20		20		20	
50. Other Charges	1,00		1,00		1,00	
51. Motor Vehicles	50		50		50	
99. Deduct Amount transfered to State Plan						
TOTAL (02)	40,00		40,00		37,50	
(03) Foot & Mouth Disease Control Programme (FMD-CP)						
13. Office Expenses						
21. Supplies and Materials						
52. Machinery and Equipment						
TOTAL (03)						
(04) Peste Des Petits Ruminants Control Programmes(PPR-CP)						
13. Office Expenses					50	
21. Supplies and Materials					1,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL (04)					1,00 2,50	
(05) Vigilance Unit. 21. Supplies and Materials TOTAL (05)						
(07) Foot and Mouth Disease Control- 13. Office Expenses 21. Supplies and Materials 99. Deduct Amount transfered to State Plan TOTAL (07)						
(08) Rinderpest Surveillance and Containment Vaccination Programme 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works TOTAL (08)						
(09) Animal Discease Survillance- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 98. Add Amount tranfered from Centrally Sponsored Schemes 99. Deduct Amount transfered to State Plan						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (09)						
(10) Systematic Control of Livestock Disease of National Importance						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
99. Deduct Amount transfered to State Plan						
TOTAL (10)						
(11) Provision of Life Savings Drugs-						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
TOTAL (11)						
(12) Assistance to State Control Animal Diseases (ASCAD)						
13. Office Expenses	11,00		11,00		11,00	
16. Publications	3,30		3,30		3,30	
21. Supplies and Materials	56,60		56,60		56,60	
50. Other Charges	34,00		34,00		34,00	
99. Deduct Amount transfered to State Plan						
TOTAL (12)	1,04,90		1,04,90		1,04,90	
(13) National Animal Disease & Reporting System (NADRS)						
16. Publications	5,00		5,00		5,00	
21. Supplies and Materials	16,00		16,00		16,00	
TOTAL (13)	21,00		21,00		21,00	
(14) National Control Programme in Brucellosis						
21. Supplies and Materials						
TOTAL (14)						
(15) Established & Strengthening of Existing Vety. Hospital & Dispensaries(ESUHD)						
13. Office Expenses						
21. Supplies and Materials						
27. Minor Works						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (15)						
(16) Brucellosis Control Programme(B-CP) 13. Office Expenses 21. Supplies and Materials 52. Machinery and Equipment TOTAL (16)						
(17) Classical Swine Fever Control Programme (SF-CP) 21. Supplies and Materials TOTAL (17)						
(28) Establishment & Strengthening of Existing Vety Hospital & Dispensaries(ESVHD) 13. Office Expenses 21. Supplies and Materials 27. Minor Works 99. Deduct Amount transfered to State Plan TOTAL (28)	1,00 5,00 30,00 36,00		1,00 5,00 30,00 36,00		1,00 5,00 30,00 36,00	
(29) Brucellosis Control Programme(BC-P) 21. Supplies and Materials 50. Other Charges 99. Deduct Amount transfered to State Plan TOTAL (29)	25,00 2,00 27,00		25,00 2,00 27,00		25,00 2,00 27,00	
(30) Classical Swine Fever Control Programme (SF-CP) 21. Supplies and Materials 50. Other Charges 99. Deduct Amount transfered to State Plan	15,00 3,00		15,00 3,00		15,00 3,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (30)	18,00		18,00		18,00	
(31) Foot and Mouth Disease Control Programme (FMD-CP)						
11. Domestic travel expenses						
13. Office Expenses	40		40		40	
21. Supplies and Materials	11,00		11,00		11,00	
50. Other Charges	33,60		33,60		33,60	
99. Deduct Amount transfered to State Plan						
TOTAL (31)	45,00		45,00		45,00	
TOTAL 101	3,04,90		3,04,90		3,04,90	
102 CATTLE AND BUFFALO DEVELOPMENT						
(01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo						
02. Wages						
13. Office Expenses						
27. Minor Works						
52. Machinery and Equipment						
TOTAL (01)						
(02) National Bull Production Programme-						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
21. Supplies and Materials						
TOTAL (02)						
(03) National Project on Cattle and Buffalo Development.						
21. Supplies and Materials						
27. Minor Works						
51. Motor Vehicles						
52. Machinery and Equipment						
TOTAL (03)						
(04) Establishment of Modern Abattoir at Mawiong,Shillong						
13. Office Expenses						
27. Minor Works						
28. Professional Services						
TOTAL (04)						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(05) Establishment of State Turkey Breeding Farm 01. Salaries 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (05)						
(06) Employment Generation & Promotion of Food Sufficiency for Cattle Farming under SPA 36. Grants-in-aid General (Non-Salary) TOTAL (06)						
(07) Assistance to State for Strengthening of Existing Farm 21. Supplies and Materials 27. Minor Works TOTAL (07)						
(08) National Programme for Bovine Breeding 01 NPCBB 13. Office Expenses 21. Supplies and Materials TOTAL 01 02 Livestock Insurance Scheme 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL 02 TOTAL (08)						
(31) Rastriya Gokul Mission, Indigenous Breed 21. Supplies and Materials 50. Other Charges	25,00 25,00		25,00 25,00		10,00 10,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (31)	50,00		50,00		20,00	
(33) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni						
21. Supplies and Materials					15,00	
50. Other Charges					15,00	
TOTAL (33)					30,00	
TOTAL 102	50,00		50,00		50,00	
103 POULTRY DEVELOPMENT-						
(02) Strengthening of Poultry Farm Tura						
13. Office Expenses						
14. Rents, Rates and Taxes						
21. Supplies and Materials						
27. Minor Works						
52. Machinery and Equipment						
TOTAL (02)						
(03) Strengthening of Poultry Farm, Jowai						
13. Office Expenses						
14. Rents, Rates and Taxes						
21. Supplies and Materials						
TOTAL (03)						
(04) Establishment of State Turkey Breeding Farm.						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						
TOTAL (04)						
(05) Strengthening of Poultry Farm Williamnagar.						
21. Supplies and Materials						
22. Arms and Ammunitions						
27. Minor Works						
52. Machinery and Equipment						
TOTAL (05)						
(06) Strengthening of Poultry Farm Nongstoin.						
21. Supplies and Materials						
27. Minor Works						
52. Machinery and Equipment						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (06)						
(07) Assistance to State for Strengthening of Existing Farm. 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (07)						
(08) Rural Backward Poultry Development Component 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (08)						
TOTAL 103						
104 SHEEP AND WOOL DEVELOPMENT						
(01) Strengthening of Sheep and Goats Farms, Saitsama 21. Supplies and Materials 27. Minor Works TOTAL (01)						
TOTAL 104						
105 PIGGERY DEVELOPMENT						
(01) Strengthening of Pig Breeding Farm, Kyrдем Kulai 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (01)						
(02) Strengthening of Pig Farm Tura / Jowai.						

GRANT - 47

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials 27. Minor Works TOTAL (02)						
(03) Stengthening of Pig Breeding Farm Dalu /Pybnurla. 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (03)						
(04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (04)						
(05) Establishment of National Demonstration Unit 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05)						
(06) Establishment of Pig Farm Sohra 13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL (06)						
(07) Establishment of Pig Breeding Farm,Garo Hills. 13. Office Expenses 27. Minor Works TOTAL (07)						
(08) Establishment of Pig Breeding Farm, West Khasi Hills. 27. Minor Works TOTAL (08)						
(09) Assistance for State for Strengthening of Existing Piggery Farm.						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL (09)						
(10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA 36. Grants-in-aid General (Non-Salary) TOTAL (10)						
TOTAL 105						
107 FODDER AND FEED DEVELOPMENT						
(01) Fodder Seed Production Farm Garo Hills. 21. Supplies and Materials 27. Minor Works TOTAL (01)						
(02) Assistance to Grassland Development including Grass Reserve. 21. Supplies and Materials 31. Grants - in - aid (Salary) TOTAL (02)						
(03) Strengthening of State Fodder Seed Production Farm Garo Hills. 21. Supplies and Materials 27. Minor Works TOTAL (03)						
(04) Assistance to the State for Feed and Fodder Dev.Enrichment of Straw and Cellulosic Waste. 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (04)						
(05) Establishment of Silvi Pasture System for Increase of Biomass Production .						

GRANT - 47

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
31. Grants - in - aid (Salary) 33. Subsidies TOTAL (05)						
(06) Establishment/Strengthening of Fodder Farm at Buffalo Farm Garo Hills &Fodder Farm Saltsama. 21. Supplies and Materials 52. Machinery and Equipment TOTAL (06)						
(07) Introduction of Hand Driven Chaff Cutter 36. Grants-in-aid General (Non-Salary) TOTAL (07)						
(08) Submission of Livestock Development/ 01 Infrastructure Development Strengthening of Poultry/Goat Farms 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 99. Deduct Amount transfered to State Plan TOTAL 01 02 Rural Backyard Poultry Development 21. Supplies and Materials 31. Grants - in - aid (Salary) 50. Other Charges 99. Deduct Amount transfered to State Plan TOTAL 02 03 Cluster Based Mass Deworming Health Cover Programmes 13. Office Expenses 21. Supplies and Materials 50. Other Charges 99. Deduct Amount transfered to State Plan TOTAL 03 04 Risk Management/Livestock Insurance 13. Office Expenses 21. Supplies and Materials	1,00 40,00 35,00 14,00 90,00 23,00 2,00 20,00 45,00 9,00 31,00 40,00 50 5,50		1,00 40,00 35,00 14,00 90,00 23,00 2,00 20,00 45,00 9,00 31,00 40,00 50 5,50		1,00 40,00 35,00 14,00 90,00 23,00 2,00 20,00 45,00 9,00 31,00 40,00 50 5,50	

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
31. Grants - in - aid (Salary)						
50. Other Charges	19,00		19,00		19,00	
99. Deduct Amount transfered to State Plan						
TOTAL 04	25,00		25,00		25,00	
TOTAL (08)	2,00,00		2,00,00		2,00,00	
(09) Sub-Mission of Pig Development(NER)						
01 Strengthening of Piggery Farm						
21. Supplies and Materials	30,00		30,00		30,00	
27. Minor Works	54,00		54,00		54,00	
50. Other Charges	6,00		6,00		6,00	
99. Deduct Amount transfered to State Plan						
TOTAL 01	90,00		90,00		90,00	
02 Import of Germ-Plasm (Exotic Breed)						
21. Supplies and Materials	4,50		4,50		4,50	
99. Deduct Amount transfered to State Plan						
TOTAL 02	4,50		4,50		4,50	
03 Health Coverage For Pig						
13. Office Expenses	1,00		1,00		1,00	
21. Supplies and Materials	5,00		5,00		5,00	
50. Other Charges	14,00		14,00		14,00	
99. Deduct Amount transfered to State Plan						
TOTAL 03	20,00		20,00		20,00	
TOTAL (09)	1,14,50		1,14,50		1,14,50	
(10) Submission in Skill Development Technology Transfer & Extension						
01 IEC Support for Livestock Extension						
50. Other Charges	3,50		3,50		3,50	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
99. Deduct Amount transfered to State Plan TOTAL 01	3,50		3,50		3,50	
02 Training & Capacity Building						
13. Office Expenses	5,00		5,00		5,00	
50. Other Charges	22,00		22,00		22,00	
99. Deduct Amount transfered to State Plan TOTAL 02	27,00		27,00		27,00	
03 Livestock Mela at District Headquarter						
50. Other Charges	17,10		17,10		17,10	
99. Deduct Amount transfered to State Plan TOTAL 03	17,10		17,10		17,10	
04 Exposure Trip/Visit of Livestock Extension Facilitator						
50. Other Charges	3,00		3,00		3,00	
99. Deduct Amount transfered to State Plan TOTAL 04	3,00		3,00		3,00	
05 Exposure Visit of Farmers Outside the State						
13. Office Expenses						
50. Other Charges						
99. Deduct Amount transfered to State Plan TOTAL 05						
06 Staff Component for Livestock Extention.						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
50. Other Charges						
TOTAL 06						
TOTAL (10)	50,60		50,60		50,60	
(31) Submission on Feed & Fodder Development						
01 Fodder production from Gauchar Land						
21. Supplies and Materials						
27. Minor Works						
50. Other Charges						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01						
TOTAL (31)						
TOTAL 107	3,65,10		3,65,10		3,65,10	
113 ADMINISTRATIVE INVESTIGATION & STATISTIC						
(01) Sample Survey on Major Livestocks						
01. Salaries	95,00		95,00		95,00	
06. Medical Treatment	1,00		1,00		1,00	
11. Domestic travel expenses	2,00		2,00		2,00	
13. Office Expenses	1,50		1,50		1,50	
16. Publications	50		50		50	
21. Supplies and Materials	22,00		22,00		22,00	
50. Other Charges	1,50		1,50		1,50	
51. Motor Vehicles	6,50		6,50		6,50	
99. Deduct Amount transfered to State Plan						
TOTAL (01)	1,30,00		1,30,00		1,30,00	
(02) Sample Survey on Major Live Stock Products-						
01. Salaries						
06. Medical Treatment						
13. Office Expenses						
50. Other Charges						
TOTAL (02)						
(03) Livestock Census						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
51. Motor Vehicles						
TOTAL (03)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(04) Strengthening of Poultry Farm,Nongstoin. 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (04)						
(05) Strengthening of Poultry Farm,Williamnagar. 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (05)						
(06) Scheme for Assisting the State Livestock Census- 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (06)						
TOTAL 113	1,30,00		1,30,00		1,30,00	
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>	8,50,00		8,50,00		8,50,00	
<u>CENTRAL SECTOR SCHEMES</u>						
001 DIRECTION AND ADMINISTRATION						
(01) Head Quarter Offices of S.L.P.P.- 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses TOTAL (01)						
(02) District Office under S.L.P.P. 21. Supplies and Materials TOTAL (02)						
TOTAL 001						
102 CATTLE AND BUFFALO DEVELOPMENT						
(12) Assistance to SF/MF & AL for Rearing of Cross Breed Heifers 13. Office Expenses						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
31. Grants - in - aid (Salary) TOTAL (12)						
(30) National Programme for Bovine Breeding						
05. Rewards	2,60		2,60		2,60	
13. Office Expenses	10,00		10,00		10,00	
21. Supplies and Materials	20,00		20,00		20,00	
27. Minor Works	57,40		57,40		57,40	
50. Other Charges	30,00		30,00		30,00	
52. Machinery and Equipment	30,00		30,00		30,00	
TOTAL (30)	1,50,00		1,50,00		1,50,00	
(31) Rastriya Gokul Mission, Indigenous Breed						
05. Rewards	10,00		10,00		10,00	
16. Publications	5,00		5,00		5,00	
21. Supplies and Materials	40,00		40,00		40,00	
50. Other Charges	95,00		95,00		95,00	
TOTAL (31)	1,50,00		1,50,00		1,50,00	
TOTAL 102	3,00,00		3,00,00		3,00,00	
103 POULTRY DEVELOPMENT-						
(01) Poultry Development Programmes under S.L. P.P.-						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
28. Professional Services						
50. Other Charges						
TOTAL (01)						
TOTAL 103						
105 PIGGERY DEVELOPMENT						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Piggery Development Programme under S.L. P.P.- 01. Salaries 11. Domestic travel expenses 14. Rents, Rates and Taxes 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (01)						
TOTAL 105						
113 ADMINISTRATIVE INVESTIGATION & STATISTIC (01) Livestock Census 21. Supplies and Materials TOTAL (01)	1,00,00 1,00,00		1,00,00 1,00,00		1,00,00 1,00,00	
TOTAL 113	1,00,00		1,00,00		1,00,00	
<u>TOTAL CENTRAL SECTOR SCHEMES</u>	4,00,00		4,00,00		4,00,00	
TOTAL 2403	51,30,69	75,73,33	51,30,69	75,73,33	57,58,31	86,49,16
2415 AGRICULTURAL RESEARCH AND EDUCATION <u>STATE SCHEMES</u> 03 ANIMAL HUSBANDARY. 004 RESEARCH-						
(01) Clinical Laboratory and Disease Investigation 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 51. Motor Vehicles TOTAL (01)	93,06 1,35 1,34 97 79 2,79 1,00,30	45,55 59 34 22 33 47,03	93,06 1,35 1,34 97 79 2,79 1,00,30	45,55 59 34 22 33 47,03	1,11,26 2,19 1,70 1,30 85 3,30 1,20,60	48,58 65 40 31 40 50,34
(02) Vaccine Depot, Shillong- 01. Salaries	32,43		32,43		36,00	

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages						
06. Medical Treatment	52		52		70	
11. Domestic travel expenses	21		21		29	
13. Office Expenses	31		31		38	
14. Rents, Rates and Taxes						
21. Supplies and Materials	4,58		4,58		5,11	
50. Other Charges						
52. Machinery and Equipment						
TOTAL (02)	38,05		38,05		42,48	
(03) Studies in Veterinary Science.						
33. Subsidies						
TOTAL (03)						
(08) Vocational Training for Farmers.						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
21. Supplies and Materials						
34. Scholarships and Stipends						
TOTAL (08)						
TOTAL 004	1,38,35	47,03	1,38,35	47,03	1,63,08	50,34
277 EDUCATION						
(01) Contribution to Assam Agriculture University.						
31. Grants - in - aid (Salary)						
32. Contribution	8,00		8,00		8,50	
33. Subsidies						
TOTAL (01)	8,00		8,00		8,50	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Training of Veterinary Field Assistants-						
01. Salaries	89,59		89,59		1,00,00	
02. Wages	2,22		2,22		3,57	
05. Rewards	10		10		10	
06. Medical Treatment	95		95		1,30	
11. Domestic travel expenses	60		60		80	
13. Office Expenses	1,78		1,78		2,03	
21. Supplies and Materials	2,98		2,98		3,15	
26. Advertising and Publicity	12		12		13	
34. Scholarships and Stipends	1,20		1,20		2,50	
50. Other Charges	2,70		2,70		2,97	
51. Motor Vehicles	69		69		78	
TOTAL (02)	1,02,93		1,02,93		1,17,33	
(03) Studies in Veterinary Science						
26. Advertising and Publicity	49		49		60	
34. Scholarships and Stipends	6,00		6,00		29,00	
50. Other Charges	50		50		55	
TOTAL (03)	6,99		6,99		30,15	
(04) Training of Farmer in Livestocks and Poultry						
01. Salaries						
28. Professional Services						
TOTAL (04)						
(06) Training of Officers in Specialised Field						
11. Domestic travel expenses	3,50		3,50		4,00	
34. Scholarships and Stipends						
TOTAL (06)	3,50		3,50		4,00	
(08) Vocational Training for Farmers						
01. Salaries		1,14,16		1,14,16		1,49,12
02. Wages		2,78		2,78		3,35
06. Medical Treatment		3,12		3,12		5,25
11. Domestic travel expenses		1,47		1,47		1,67
13. Office Expenses		1,09		1,09		1,42
14. Rents, Rates and Taxes						
21. Supplies and Materials		1,91		1,91		3,10
34. Scholarships and Stipends		9,00		9,00		7,00
TOTAL (08)		1,52,41		1,52,41		1,70,91
(09) Training of Officer/Work Shop						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
34. Scholarships and Stipends TOTAL (09)						
(10) Apprentiseship Training to Qualified Higher Secondary in Vocational Stream (Poultry Programme). 28. Professional Services 34. Scholarships and Stipends TOTAL (10)						
(11) Training Cum Workshop. 34. Scholarships and Stipends 50. Other Charges TOTAL (11)	1,10 1,10		1,10 1,10		1,25 1,25	
(12) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (12)						53,17 7,67 5,50 5,00 32 3,00 3,00 77,66
(13) Apprentiseship Training for Poultry. 34. Scholarships and Stipends TOTAL (13)		22,98		22,98		
(14) Training of State Govt. Employees 11. Domestic travel expenses 50. Other Charges TOTAL (14)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(15) State Awareness Programme on Animal Disease 50. Other Charges TOTAL (15)		8,00		8,00		8,80 8,80
TOTAL 277	1,22,52	1,83,39	1,22,52	1,83,39	1,61,23	2,57,37
TOTAL 03	2,60,87	2,30,42	2,60,87	2,30,42	3,24,31	3,07,71
<u>TOTAL STATE SCHEMES</u>	2,60,87	2,30,42	2,60,87	2,30,42	3,24,31	3,07,71
<u>CENTRALLY SPONSORED SCHEMES</u>						
03 ANIMAL HUSBANDARY.						
277 EDUCATION						
(01) Scheme for Providing Training to Farmers Un-Employed Youth in the Field of A.H. in Existing Training Institute. 34. Scholarships and Stipends TOTAL (01)						
TOTAL 277						
TOTAL 03						
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>						
<u>CENTRAL SECTOR SCHEMES</u>						
03 ANIMAL HUSBANDARY.						
277 EDUCATION						
(01) Centrally Sector Schemes for Extention of A. H.Programme. 13. Office Expenses 34. Scholarships and Stipends TOTAL (01)						
(02) Centrally Sector Scheme for Extension of A. H.Programme. 13. Office Expenses 31. Grants - in - aid (Salary) TOTAL (02)						
(03) Animal Husbandry Extension Program for Establishment of Materials Demonstration Unit 21. Supplies and Materials 27. Minor Works						

GRANT - 47

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
51. Motor Vehicles TOTAL (03)						
(05) Central Sector Scheme for Training of Veterinarian and Para Veterinarian. 50. Other Charges TOTAL (05)						
TOTAL 277						
TOTAL 03						
<u>TOTAL CENTRAL SECTOR SCHEMES</u>						
TOTAL 2415	2,60,87	2,30,42	2,60,87	2,30,42	3,24,31	3,07,71
CAPITAL SECTION						
C-Capital Account of Economic Services						
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY						
<u>STATE SCHEMES</u>						
103 POULTRY DEVELOPMENT						
(01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC (Sixth Scheduled-Part II Areas)						
53. Major Works TOTAL (01)		22,00		22,00		10,20 10,20
TOTAL 103		22,00		22,00		10,20
<u>TOTAL STATE SCHEMES</u>		22,00		22,00		10,20
TOTAL 4403		22,00		22,00		10,20
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS						

GRANT - 47

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(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						
53. Major Works	2,02,00		2,02,00			91,80
TOTAL (01)	2,02,00		2,02,00			91,80
TOTAL 800	2,02,00		2,02,00			91,80
TOTAL N.E.C	2,02,00		2,02,00			91,80
TOTAL 4552	2,02,00		2,02,00			91,80
GRAND TOTAL	56,10,06	78,91,94	56,10,06	78,91,94	60,97,06	91,35,23