

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,32,000	41,36	41,36	REVENUE SECTION B-Social Services 2216 HOUSING-	36,62
26,99,15,875	33,37,99	33,37,99	C-Economic Services 2403 ANIMAL HUSBANDRY-	33,72,26
96,06,066	1,50,42	1,50,42	2415 AGRICULTURAL RESEARCH AND EDUCATION	1,24,62
			CAPITAL SECTION C-Capital Account of Economic Services	
	10,20	10,20	4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	14,00
	91,80	91,80	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	2,00,00
28,16,53,941	36,31,77	36,31,77	GRAND TOTAL	37,47,50
			REVENUE SECTION B-Social Services 2216 HOUSING-	
12,09,500	10,10	10,10	STATE SCHEMES 07 OTHER HOUSING.	
9,22,500	31,26	31,26	053 MAINTENANCE AND REPAIRS	11,62
21,32,000	41,36	41,36	800 OTHER EXPENDITURE	25,00
			TOTAL 07	36,62
21,32,000	41,36	41,36	TOTAL STATE SCHEMES	36,62
21,32,000	41,36	41,36	TOTAL 2216	36,62
			C-Economic Services 2403 ANIMAL HUSBANDRY-	
4,27,00,939	7,05,30	7,05,30	STATE SCHEMES 001 DIRECTION AND ADMINISTRATION	6,43,43
12,41,59,703	14,50,77	14,50,77	101 VETERINARY SERVICES AND ANIMAL HEALTH	14,59,97
5,26,91,351	5,65,44	5,65,44	102 CATTLE AND BUFFALO DEVELOPMENT	5,91,75
2,01,59,624	2,15,58	2,15,58	103 POULTRY DEVELOPMENT-	2,38,54
			104 SHEEP AND WOOL DEVELOPMENT	
2,22,84,746	3,00,02	3,00,02	105 PIGGERY DEVELOPMENT	3,04,13

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
64,19,512	79,23	79,23	107 FODDER AND FEED DEVELOPMENT	86,51
			109 Extension & Training	
	15	15	113 ADMINISTRATIVE INVESTIGATION & STATISTIC	
			792 IRRECOVERABLE LOANS WRITTEN OFF	20
15,00,000	21,50	21,50	800 OTHER EXPENDITURE-	47,73
26,99,15,875	33,37,99	33,37,99	TOTAL STATE SCHEMES	33,72,26
			CENTRALLY SPONSORED SCHEMES	
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			107 FODDER AND FEED DEVELOPMENT	
			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	
			TOTAL CENTRALLY SPONSORED SCHEMES	
26,99,15,875	33,37,99	33,37,99	TOTAL 2403	33,72,26
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			03 ANIMAL HUSBANDARY.	
46,81,299	50,34	50,34	004 RESEARCH-	45,15
49,24,767	1,00,08	1,00,08	277 EDUCATION	79,47
96,06,066	1,50,42	1,50,42	TOTAL 03	1,24,62
96,06,066	1,50,42	1,50,42	TOTAL STATE SCHEMES	1,24,62
96,06,066	1,50,42	1,50,42	TOTAL 2415	1,24,62
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY STATE SCHEMES	
	10,20	10,20	103 POULTRY DEVELOPMENT	14,00
	10,20	10,20	TOTAL STATE SCHEMES	14,00
	10,20	10,20	TOTAL 4403	14,00
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
	91,80	91,80	800 OTHER EXPENDITURE	2,00,00
	91,80	91,80	TOTAL N.E.C	2,00,00
	91,80	91,80	TOTAL 4552	2,00,00
28,16,53,941	36,31,77	36,31,77	GRAND TOTAL	37,47,50
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs.	
12,09,500	10,10	10,10	27. Minor Works	11,62
12,09,500	10,10	10,10	TOTAL 01	11,62
12,09,500	10,10	10,10	TOTAL (02)	11,62
12,09,500	10,10	10,10	TOTAL 053	11,62
			800 OTHER EXPENDITURE	
			(01) Construction	
			01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.	
			27. Minor Works	5,00
			TOTAL 01	5,00
			34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar.	
			27. Minor Works	5,00
			TOTAL 34	5,00
			40 Improvement of Staff Quarter (2 nos) at Poultry Farm Rongkhon.	
			27. Minor Works	
			TOTAL 40	
			41 Construction of Residential Building at new Vety. Dispensary under Khasi/Jaintia and Garo Hills.	
			27. Minor Works	
			TOTAL 41	
			52 Balance Payment for Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills.	
			27. Minor Works	
			TOTAL 52	
			59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.	
			27. Minor Works	
			TOTAL 59	
			63 Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills.	
			27. Minor Works	5,00
	5,00	5,00	TOTAL 63	5,00
	5,00	5,00		
			65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.	
			27. Minor Works	5,00
			TOTAL 65	5,00
			69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi,Jaintia and Goro Hills Districts.	
			27. Minor Works	5,00
			TOTAL 69	5,00
3,22,500				
3,22,500				

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,50,000 2,50,000			71 Construction of Resi.Quarters in Cattle Breeding Farm, East Garo Hills District. 27. Minor Works TOTAL 71	
			73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo 27. Minor Works TOTAL 73	
1,50,000 1,50,000			74 Upgradation of Residential Building at Anchengre Vety Aid Centres. 27. Minor Works TOTAL 74	
			75 Construction of 2(two) Unit Labour Barrack at District Office, Tura 27. Minor Works TOTAL 75	
2,00,000 2,00,000			76 Renovation of Residential Buildings at Buffalo Farm,Garo Hills 27. Minor Works TOTAL 76	
	26,26 26,26	26,26 26,26	77 Construction of 2(two) Nos of Staff Quarter at DVO Office Ampati/Resubelpara 27. Minor Works TOTAL 77	
			82 Renovation Of Dvo'S Quarter, Khliehriat 27. Minor Works TOTAL 82	
9,22,500	31,26	31,26	TOTAL (01)	25,00
9,22,500	31,26	31,26	TOTAL 800	25,00
21,32,000	41,36	41,36	TOTAL 07	36,62
21,32,000	41,36	41,36	<u>TOTAL STATE SCHEMES</u>	36,62
21,32,000	41,36	41,36	TOTAL 2216	36,62
			C-Economic Services 2403 ANIMAL HUSBANDRY-	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(01) Directorate of Animal Husbandry and Veterinary-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,18,42,510	5,32,28	5,32,28	(02) District Offices-	
68,160	90	90	01. Salaries	4,48,38
8,24,122	5,00	5,00	02. Wages	4,83
2,69,757	4,40	4,40	06. Medical Treatment	6,30
3,56,152	2,55	2,55	11. Domestic travel expenses	5,14
			13. Office Expenses	2,21
			14. Rents, Rates and Taxes	
			16. Publications	
4,45,000	5,51	5,51	21. Supplies and Materials	6,69
			27. Minor Works	
			50. Other Charges	
2,16,450	2,52	2,52	51. Motor Vehicles	2,80
			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	
3,40,22,151	5,53,16	5,53,16	TOTAL (02)	4,76,35
			(03) Sub-Divisional Offices-	
	39,00	39,00	01. Salaries	37,59
23,184	22	22	02. Wages	1,15
30,000	75	75	06. Medical Treatment	90
34,135	56	56	11. Domestic travel expenses	64
43,174	22	22	13. Office Expenses	25
			14. Rents, Rates and Taxes	
			16. Publications	
7,000	10	10	21. Supplies and Materials	12
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
8,200			51. Motor Vehicles	
1,45,693	40,85	40,85	TOTAL (03)	40,65
			(04) Engineering Establishment-	
62,55,894	70,00	70,00	01. Salaries	77,97
2,08,938	3,99	3,99	02. Wages	4,53
	1,50	1,50	06. Medical Treatment	1,80
2,80,111	2,53	2,53	11. Domestic travel expenses	2,81
1,56,070	1,74	1,74	13. Office Expenses	1,98
			14. Rents, Rates and Taxes	
1,10,840	1,15	1,15	16. Publications	1,33

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
92,982	1,09	1,09	21. Supplies and Materials	1,35
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
90,000	99	99	51. Motor Vehicles	1,13
31,000	40	40	52. Machinery and Equipment	46
72,25,835	83,39	83,39	TOTAL (04)	93,36
			(05) Veterinary Information Unit-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (05)	
			(07) Marketing Cell -	
			01. Salaries	
			02. Wages	
			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 (07)	
			(09) Meghalaya State Fodder and Dairy	
			Development Board -	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (09)	
			(11) Establishment of Joint Director's Office,	
			Tura.	
			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	
			51. Motor Vehicles	
			TOTAL (11)	
			(12) Headquarter Office of S.L.P.P.	
			01. Salaries	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
			TOTAL (12)	
			(13) District Offices of S.L.P.P.	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
			TOTAL (13)	
			(14) Payment due to Me.PDCL/Municipal Board/Telephone Bill. (BSNL)	
10,84,753	23,00	23,00	13. Office Expenses	27,30
2,22,507	4,90	4,90	14. Rents, Rates and Taxes	5,77
13,07,260	27,90	27,90	TOTAL (14)	33,07
			(15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme	
			33. Subsidies	
			TOTAL (15)	
4,27,00,939	7,05,30	7,05,30	TOTAL 001	6,43,43
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(01) Veterinary Hospitals and Dispensaries-	
1,21,67,012	90,94	90,94	01. Salaries	91,24
85,928	80	80	02. Wages	1,15
- 15,000	1,45	1,45	06. Medical Treatment	1,74
67,998	95	95	11. Domestic travel expenses	1,09
56,000	75	75	13. Office Expenses	86
			14. Rents, Rates and Taxes	
			16. Publications	
5,91,000	8,06	8,06	21. Supplies and Materials	9,27
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
38,000	55	55	51. Motor Vehicles	63
			52. Machinery and Equipment	
1,29,90,938	1,03,50	1,03,50	TOTAL (01)	1,05,98
			(02) Veterinary Dispensary taken from C.D. Blocks-	
3,95,66,328	4,05,00	4,05,00	01. Salaries	4,44,15
			02. Wages	
2,50,144	4,35	4,35	06. Medical Treatment	5,22
2,38,097	2,70	2,70	11. Domestic travel expenses	3,11
63,000	90	90	13. Office Expenses	1,04

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,87,500	8,60	8,60	21. Supplies and Materials	9,89
			23. Cost of ration	
			27. Minor Works	
			50. Other Charges	
4,06,05,069	4,21,55	4,21,55	TOTAL (02)	4,63,41
1,46,73,579	1,74,00	1,74,00	(03) Mobile Veterinary Dispensary-	
			01. Salaries	1,74,56
			02. Wages	
3,20,861	2,56	2,56	06. Medical Treatment	3,07
1,09,320	47	47	11. Domestic travel expenses	55
2,31,455	2,80	2,80	13. Office Expenses	3,22
6,39,786	4,90	4,90	21. Supplies and Materials	5,64
			50. Other Charges	
2,09,498	2,10	2,10	51. Motor Vehicles	2,67
1,61,84,499	1,86,83	1,86,83	TOTAL (03)	1,89,71
1,83,60,566	1,87,00	1,87,00	(04) Veterinary Aid Centres-	
37,780	60	60	01. Salaries	1,67,01
2,00,000	2,83	2,83	02. Wages	2,30
2,46,688	1,90	1,90	06. Medical Treatment	3,40
1,20,180	1,50	1,50	11. Domestic travel expenses	2,19
10,95,500	12,35	12,35	13. Office Expenses	1,73
			21. Supplies and Materials	14,20
			27. Minor Works	
			50. Other Charges	
			54. Investments	
2,00,60,714	2,06,18	2,06,18	TOTAL (04)	1,90,83
28,21,928	40,81	40,81	(05) Vigilance Unit-	
			01. Salaries	44,89
			02. Wages	
	10	10	06. Medical Treatment	10
24,200	26	26	11. Domestic travel expenses	26
6,700	10	10	13. Office Expenses	12
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
28,52,828	41,27	41,27	TOTAL (05)	45,37
42,498			(06) Check Post -	
			01. Salaries	
			11. Domestic travel expenses	
6,000	7	7	13. Office Expenses	8
22,000	27	27	21. Supplies and Materials	28
			50. Other Charges	
			52. Machinery and Equipment	
70,498	34	34	TOTAL (06)	36
			(08) Rinderpest Surveillance Containment Vaccination Programme-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (08)	
			(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)	
			(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)	
			(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)	
			(17) Central Store for Medicines for Emergency Need	
			21. Supplies and Materials	
			TOTAL (17)	
			(18) Assistance to State for Control of Animal Diseases (ASCAD).	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (18)	
			(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998).	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages	
			21. Supplies and Materials	
			TOTAL (21)	
			(23) Scheme for Establishment of New Dispensaries under NABARD Loan .	
			27. Minor Works	
			TOTAL (23)	
			(24) Veterinery Dispensaries	
2,88,24,514	4,45,15	4,45,15	01. Salaries	4,12,07
4,15,492	5,74	5,74	02. Wages	6,99
	7,15	7,15	06. Medical Treatment	8,88
3,14,390	4,15	4,15	11. Domestic travel expenses	4,70
1,91,200	2,35	2,35	13. Office Expenses	2,67
15,85,400	25,30	25,30	21. Supplies and Materials	27,55
	26	26	51. Motor Vehicles	30
64,161	1,00	1,00	52. Machinery and Equipment	1,15
3,13,95,157	4,91,10	4,91,10	TOTAL (24)	4,64,31
			(25) State Contribution for Establishment of New Dispensaries under NABARD Loan.	
			27. Minor Works	
			TOTAL (25)	
			(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	
			50. Other Charges	
			51. Motor Vehicles	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (27)	
			(28) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL (28)	
			(30) Classical Swine Fever Control Programme (SF-CP)	
			21. Supplies and Materials	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (30)	
			(31) Foot and Mouth Disease Control Programme (FMD-CP)	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (31)	
			(32) Peste Des Petits Ruminants Control Programme (PPR-CP)	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (32)	
12,41,59,703	14,50,77	14,50,77	TOTAL 101	14,59,97
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(01) Livestock Inspectors Offices	
			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 (01)	
1,48,14,291	1,39,70	1,39,70	(02) Key Village Scheme-	1,47,80
40,848	50	50	01. Salaries	60
5,62,500	1,10	1,10	02. Wages	1,32
32,995	50	50	06. Medical Treatment	58
23,000	30	30	11. Domestic travel expenses	35
61,000	70	70	13. Office Expenses	81
			21. Supplies and Materials	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
1,55,34,634	1,42,80	1,42,80	TOTAL (02)	1,51,46
			(03) Cross Breeding Schemes	
			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	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (03)	
2,91,55,579	3,30,00	3,30,00	(06) Intensive Cattle Development Project-	3,39,21
			01. Salaries	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,34,096	1,80	1,80	02. Wages	2,03
1,74,580	4,30	4,30	06. Medical Treatment	5,16
1,15,120	1,30	1,30	11. Domestic travel expenses	1,50
1,37,998	1,44	1,44	13. Office Expenses	1,58
			14. Rents, Rates and Taxes	
6,02,992	6,74	6,74	21. Supplies and Materials	7,19
4,000	5	5	26. Advertising and Publicity	6
			31. Grants - in - aid (Salary)	
			50. Other Charges	
80,935	88	88	51. Motor Vehicles	95
1,06,793	1,17	1,17	52. Machinery and Equipment	1,20
3,05,12,093	3,47,68	3,47,68	TOTAL (06)	3,58,88
			(07) Indo-Danish Project-	
			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	
			52. Machinery and Equipment	
			TOTAL (07)	
			(08) Bull/Calf Rearing Farm and Breeding Centre-	
			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	
			52. Machinery and Equipment	
			TOTAL (08)	
33,39,517	36,68	36,68	(09) Livestock Farms,Garo Hills-	
1,28,984	80	80	01. Salaries	37,97
17,587	90	90	02. Wages	2,30
21,980	30	30	06. Medical Treatment	1,08
26,000	30	30	11. Domestic travel expenses	35
			13. Office Expenses	35
			14. Rents, Rates and Taxes	
68,000	75	75	21. Supplies and Materials	86
			50. Other Charges	
21,967	30	30	51. Motor Vehicles	35
			52. Machinery and Equipment	
36,24,035	40,03	40,03	TOTAL (09)	43,26
			(11) Cross Breed Cattle Breeding Project Kyrdekulai/Jowai-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	

GRANT - 47

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (11)	
			(13) Cattle Farm,Jaintia Hills- 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 (13)	
18,80,563	22,54	22,54	(20) Bufallo Farm,Garo Hills. 01. Salaries	23,58
1,72,185	1,75	1,75	02. Wages	2,30
	60	60	06. Medical Treatment	72
29,842	50	50	11. Domestic travel expenses	58
28,000	34	34	13. Office Expenses	39
			14. Rents, Rates and Taxes	
9,09,999	9,20	9,20	21. Supplies and Materials	10,58
			31. Grants - in - aid (Salary)	
30,20,589	34,93	34,93	TOTAL (20)	38,15
			(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)	
			(31) Rastriya Gokul Mission, Indigenous Breed 05. Rewards 16. Publications 21. Supplies and Materials 50. Other Charges TOTAL (31)	
5,26,91,351	5,65,44	5,65,44	TOTAL 102	5,91,75
			103 POULTRY DEVELOPMENT -	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
49,90,500	54,15	54,15	(01) Poultry Farm, Tura/Jowai	
2,27,384	2,00	2,00	01. Salaries	58,60
	90	90	02. Wages	2,34
23,820	35	35	06. Medical Treatment	1,08
43,000	49	49	11. Domestic travel expenses	40
			13. Office Expenses	55
			14. Rents, Rates and Taxes	
16,91,572	17,70	17,70	21. Supplies and Materials	18,38
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
25,500	26	26	52. Machinery and Equipment	28
70,01,776	75,85	75,85	TOTAL (01)	81,63
			(02) Poultry Farm, Bhoi-	
			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	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			(04) Poultry Farm Mawryngkneng	
			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	
			52. Machinery and Equipment	
			TOTAL (04)	
			(05) Central Hatchery and Chick Rearing	
			Farm,Bhoi/Garo/Jowai-	
			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	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (05)	
			(06) Poultry Farm Nongstoin	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (06)	
28,58,542	23,60	23,60	(07) Poultry Farm,Simsangiri/Williamnagar-	
1,49,940	1,55	1,55	01. Salaries	29,94
	90	90	02. Wages	1,86
32,000	47	47	06. Medical Treatment	1,08
63,000	70	70	11. Domestic travel expenses	54
			13. Office Expenses	79
			14. Rents, Rates and Taxes	
14,58,422	17,24	17,24	21. Supplies and Materials	18,37
			50. Other Charges	
45,61,904	44,46	44,46	TOTAL (07)	52,58
			(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	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (13)	
			(14) Poultry Farm Mairang	
			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	
			52. Machinery and Equipment	
			TOTAL (14)	
			(15) Poultry Farm,Phulbari/Williamnagar-	
16,90,888	21,02	21,02	01. Salaries	23,43
33,856	40	40	02. Wages	48
	40	40	06. Medical Treatment	48
12,960	22	22	11. Domestic travel expenses	25
11,000	15	15	13. Office Expenses	17

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
36,000	40	40	21. Supplies and Materials	48
			50. Other Charges	
			52. Machinery and Equipment	
17,84,704	22,59	22,59	TOTAL (15)	25,29
			(16) Poultry Development Programme under SLPP	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
4,000	7	7	13. Office Expenses	8
3,000	12	12	21. Supplies and Materials	13
	1,80	1,80	31. Grants - in - aid (Salary)	
			33. Subsidies	1,50
			50. Other Charges	
			51. Motor Vehicles	
7,000	1,99	1,99	TOTAL (16)	1,71
			(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)	
			(22) Poultry Farm, Baghmara-	
23,29,482	22,30	22,30	01. Salaries	25,95
66,052	50	50	02. Wages	1,15
	40	40	06. Medical Treatment	48
24,030	35	35	11. Domestic travel expenses	40
15,000	20	20	13. Office Expenses	23
3,10,000	3,45	3,45	21. Supplies and Materials	3,75
			50. Other Charges	
10,000	14	14	52. Machinery and Equipment	16
27,54,564	27,34	27,34	TOTAL (22)	32,12
			(26) Broiler Farm (Assanangre).	
31,67,926	35,21	35,21	01. Salaries	35,79
43,976	50	50	02. Wages	60
1,57,804	60	60	06. Medical Treatment	72
19,970	30	30	11. Domestic travel expenses	35
10,000	14	14	13. Office Expenses	16
6,50,000	6,60	6,60	21. Supplies and Materials	7,59
			33. Subsidies	
40,49,676	43,35	43,35	TOTAL (26)	45,21
			(33) Poultry Breeding Farm, Nongpiur	
			01. Salaries	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (33)	
2,01,59,624	2,15,58	2,15,58	TOTAL 103	2,38,54
			104 SHEEP AND WOOL DEVELOPMENT	
			(01) Sheep and Goat Farms	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works 33. Subsidies 50. Other Charges 51. Motor Vehicles TOTAL (01)	
			(02) Sheep Extension Units 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	
			(04) Sheep & Goat Farm, Khasi Hills 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL (04)	
			(05) Rabbit Farm Nongpiur 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (05)	
			TOTAL 104	
			105 PIGGERY DEVELOPMENT (01) Pig Farm Mawryngkneng 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			TOTAL (01)	
			(02) Pig Farm, Tura/Rongjeng-	
60,30,492	29,70	29,70	01. Salaries	27,85
2,44,792	2,79	2,79	02. Wages	5,81
	50	50	06. Medical Treatment	60
32,000	20	20	11. Domestic travel expenses	23
24,000	29	29	13. Office Expenses	32
			14. Rents, Rates and Taxes	
5,58,680	6,41	6,41	21. Supplies and Materials	6,29
			50. Other Charges	
68,89,964	39,89	39,89	TOTAL (02)	41,10
			(03) Pig Farm, Jowai.	
			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 (03)	
			(04) Pig Farm, Nongstoin-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (04)	
			(06) Pig Farm, Baghmara.	
20,50,838	22,37	22,37	01. Salaries	23,76
1,32,104	1,25	1,25	02. Wages	2,30
3,00,000	80	80	06. Medical Treatment	96
23,191	35	35	11. Domestic travel expenses	40
37,000	46	46	13. Office Expenses	53
			14. Rents, Rates and Taxes	
6,41,000	6,50	6,50	21. Supplies and Materials	7,48
31,84,133	31,73	31,73	TOTAL (06)	35,43
			(07) Piggery Production under S.L.P.P.	
98,08,665	1,06,54	1,06,54	01. Salaries	1,03,69
			02. Wages	
54,002	1,25	1,25	06. Medical Treatment	1,50
23,840	55	55	11. Domestic travel expenses	63
79,500	1,07	1,07	13. Office Expenses	1,19
			14. Rents, Rates and Taxes	
29,200	44	44	21. Supplies and Materials	48
			28. Professional Services	
	3,25	3,25	31. Grants - in - aid (Salary)	
41,000	47	47	33. Subsidies	3,25
	42	42	50. Other Charges	54
			51. Motor Vehicles	44

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,00,36,207	1,13,99	1,13,99	TOTAL (07)	1,11,72
			(09) Pig Farm Mairang 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials TOTAL (09)	
	46,89	46,89	(10) Pig Farm, Dalu-	
1,39,000	1,45	1,45	01. Salaries	45,23
1,11,408	1,10	1,10	02. Wages	3,44
50,000	55	55	06. Medical Treatment	1,32
5,000	20	20	11. Domestic travel expenses	63
			13. Office Expenses	23
			14. Rents, Rates and Taxes	
6,53,000	6,60	6,60	21. Supplies and Materials	7,59
9,58,408	56,79	56,79	TOTAL (10)	58,44
			(11) Regional Pig Breeding Farm, Kyrdemkulai 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 51. Motor Vehicles TOTAL (11)	
			(12) Pig Farm Pynursla- 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 (12)	
			(14) Pig Farm Sohra. 01. Salaries 02. Wages 13. Office Expenses 21. Supplies and Materials TOTAL (14)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(16) Pig Breeding Farm West Garo Hills.	
	40,50	40,50	01. Salaries	39,00
2,19,208	3,89	3,89	02. Wages	5,85
	50	50	06. Medical Treatment	60
27,000	60	60	11. Domestic travel expenses	68
30,000	35	35	13. Office Expenses	39
9,39,826	11,78	11,78	21. Supplies and Materials	10,92
12,16,034	57,62	57,62	TOTAL (16)	57,44
			(17) Pig Breeding Farm, West Khasi Hills.	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (17)	
			(21) Establishment Pig Breeding Farm, Nongpyiur	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (21)	
			(25) Scheme for AI Production Center of Pig	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			52. Machinery and Equipment	
			TOTAL (25)	
2,22,84,746	3,00,02	3,00,02	TOTAL 105	3,04,13
			107 FODDER AND FEED DEVELOPMENT	
			(02) Fodder Demonstration Farms upper Shillong.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			(03) Feed Mill, Bhoi-	
			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	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (03)	
			(04) Subsidy for Farmers for Cultivation of Fodder-	
			31. Grants - in - aid (Salary)	
	3,50	3,50	33. Subsidies	3,50
	3,50	3,50	TOTAL (04)	3,50
			(05) Fodder Seed Production at Kyrdemkulai	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (05)	
			(06) Feed Mill,Tura-	
46,57,516	51,12	51,12	01. Salaries	49,76
3,05,598	4,09	4,09	02. Wages	8,13
	90	90	06. Medical Treatment	1,08
35,900	50	50	11. Domestic travel expenses	58
2,79,000	3,04	3,04	13. Office Expenses	3,06
			14. Rents, Rates and Taxes	
2,84,520	2,92	2,92	21. Supplies and Materials	3,36
1,50,975	1,58	1,58	51. Motor Vehicles	1,78
40,000	45	45	52. Machinery and Equipment	52
57,53,509	64,60	64,60	TOTAL (06)	68,27
			(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-	
			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	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (07)	
			(08) Fodder Demonstration Farm,Garo Hills-	
3,12,875	3,34	3,34	01. Salaries	3,29
1,51,984	1,60	1,60	02. Wages	4,58

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,980	35 7	35 7	06. Medical Treatment	42
			11. Domestic travel expenses	8
			13. Office Expenses	
1,64,000	2,10	2,10	21. Supplies and Materials	2,42
33,164	50	50	51. Motor Vehicles	58
6,66,003	7,96	7,96	TOTAL (08)	11,37
			(09) Fodder Farm Saitsama.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			21. Supplies and Materials	
			51. Motor Vehicles	
			TOTAL (09)	
			(14) Strengthening of State Fodder Seed Production Farm, Garo Hills.	
	2,19	2,19	02. Wages	2,37
	98	98	21. Supplies and Materials	1,00
	3,17	3,17	TOTAL (14)	3,37
			(18) Strengthening of Poultry/Goat Farms	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (18)	
			(20) Risk Management/Livestock Insurance	
			13. Office Expenses	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (20)	
			(21) Strengthening of Piggery Farm (NER)	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (21)	
			(23) Health Coverage for Pig	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (23)	
			(24) IEC Support for Livestock Extension	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (24)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
64,19,512	79,23	79,23	TOTAL 107	86,51
			109 Extension & Training	
			(01) Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter	
			13. Office Expenses	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (01)	
			TOTAL 109	
			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	
			(01) Livestock Census Office-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL (01)	
			(02) Disease Investigation Section	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			(03) Sample Survey of Livestock Product	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (03)	
			(04) Statistical Cell-	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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 (04)	
			TOTAL 113	
			792 IRRECOVERABLE LOANS WRITTEN OFF	
			(01) Travelling Advance	
	3	3	64. Write off/losses	4
	3	3	TOTAL (01)	4
			(02) Medical Advance	
	3	3	64. Write off/losses	4
	3	3	TOTAL (02)	4
			(03) House Building Advance.	
	3	3	64. Write off/losses	4
	3	3	TOTAL (03)	4
			(04) Motor Car/Motor Cycle Advance.	
	3	3	64. Write off/losses	4
	3	3	TOTAL (04)	4
			(05) Miscellaneous Advance.	
	3	3	64. Write off/losses	4
	3	3	TOTAL (05)	4
	15	15	TOTAL 792	20
			800 OTHER EXPENDITURE-	
			(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-	
2,25,000	1,50	1,50	27. Minor Works	1,73
			17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura.	
			27. Minor Works	1,50
			TOTAL 17	1,50
			22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District	
5,00,000			27. Minor Works	5,00
5,00,000			TOTAL 22	5,00
			23 Construction of New Pig Sheds at Pig Farm, Baghmara	
			27. Minor Works	
			TOTAL 23	
			24 Improvement of Poultry Farm.Phulbari	
			27. Minor Works	7,00
			TOTAL 24	7,00
			25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District	
	10,00	10,00	27. Minor Works	5,50
	10,00	10,00	TOTAL 25	5,50

GRANT - 47

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,50,000			26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District	
6,50,000			27. Minor Works	4,00
			TOTAL 26	4,00
			31 Renovation of Joint Director Office at Tura.	
	10,00	10,00	27. Minor Works	5,00
	10,00	10,00	TOTAL 31	5,00
			50 Renovation of 2(Two)Feed Mills Godown at Rongkhon	
			27. Minor Works	
			TOTAL 50	
			51 Renovation of Cattle Sheds etc at Buffalo Farm,Garo Hills	
			27. Minor Works	5,00
			TOTAL 51	5,00
			52 Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon	
			27. Minor Works	
			TOTAL 52	
			86 Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).	
			27. Minor Works	8,00
			TOTAL 86	8,00
			93 Improvement of Cattle Farm,IDP,Upper Shillong /Garo Hills	
			27. Minor Works	
			TOTAL 93	
			95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing	
1,25,000			27. Minor Works	
			33. Subsidies	
1,25,000			TOTAL 95	
			97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing	
			27. Minor Works	5,00
			TOTAL 97	5,00
			98 Upgradation of VAC,Anchengre	
			27. Minor Works	
			TOTAL 98	
15,00,000	21,50	21,50	TOTAL (04)	47,73
15,00,000	21,50	21,50	TOTAL 800	47,73
26,99,15,875	33,37,99	33,37,99	TOTAL STATE SCHEMES	33,72,26
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			101 VETERINARY SERVICES AND ANIMAL HEALTH	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) National Project on Rinderpest Surveillance 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)	
			(02) Professional Efficiency Development (PED)(State Veterinary Council) 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 50. Other Charges 51. Motor Vehicles 99. Deduct Amount transfered to State Plan TOTAL (02)	
			(04) Peste Des Petits Ruminants Control Programmes(PPR-CP) 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (04)	
			(13) National Animal Disease & Reporting System(NADRS) 16. Publications 21. Supplies and Materials TOTAL (13)	
			(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)	
			(30) Classical Swine Fever Control Programme (SF-CP) 21. Supplies and Materials 50. Other Charges 99. Deduct Amount transfered to State Plan TOTAL (30)	
			(31) Foot and Mouth Disease Control Programme (FMD-CP) 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 99. Deduct Amount transfered to State Plan	

GRANT - 47

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (31)	
			TOTAL 101	
			107 FODDER AND FEED DEVELOPMENT	
			(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	
			04 Risk Management/Livestock Insurance	
			13. Office Expenses	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			99. Deduct Amount transfered to State Plan	
			TOTAL 04	
			TOTAL (08)	
			(09) Sub-Mission of Pig Development(NER)	
			01 Strengthening of Piggery Farm	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			99. Deduct Amount transfered to State Plan	
			TOTAL 01	
			03 Health Coverage For Pig	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			99. Deduct Amount transfered to State Plan	
			TOTAL 03	
			TOTAL (09)	
			(10) Submission in Skill Development Technology Transfer & Extension	
			01 IEC Support for Livestock Extension	
			50. Other Charges	
			99. Deduct Amount transfered to State Plan	
			TOTAL 01	
			02 Training & Capacity Building	
			13. Office Expenses	
			50. Other Charges	
			99. Deduct Amount transfered to State Plan	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 02	
			TOTAL (10)	
			(31) Submission on Feed & Fodder Development	
			01 Fodder production from Gauchar Land	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL 01	
			TOTAL (31)	
			TOTAL 107	
			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	
			(01) Sample Survey on Major Livestocks	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			99. Deduct Amount transfered to State Plan	
			TOTAL (01)	
			TOTAL 113	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
26,99,15,875	33,37,99	33,37,99	TOTAL 2403	33,72,26
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			03 ANIMAL HUSBANDARY.	
			004 RESEARCH-	
			(01) Clinical Laboratory and Disease Investigation	
45,99,299	48,58	48,58	01. Salaries	43,09
			02. Wages	
	65	65	06. Medical Treatment	78
27,000	40	40	11. Domestic travel expenses	46
22,000	31	31	13. Office Expenses	36
			14. Rents, Rates and Taxes	
33,000	40	40	21. Supplies and Materials	46
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
46,81,299	50,34	50,34	TOTAL (01)	45,15
			(02) Vaccine Depot, Shillong-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	

GRANT - 47

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (02)	
46,81,299	50,34	50,34	TOTAL 004	45,15
			277 EDUCATION	
			(01) Contribution to Assam Agriculture University.	
			31. Grants - in - aid (Salary)	
			32. Contribution	
			33. Subsidies	
			TOTAL (01)	
			(02) Training of Veterinary Field Assistants-	
			01. Salaries	
			02. Wages	
			05. Rewards	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			34. Scholarships and Stipends	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (02)	
			(03) Studies in Veterinary Science	
			26. Advertising and Publicity	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (03)	
			(06) Training of Officers in Specialised Field	
			11. Domestic travel expenses	
			34. Scholarships and Stipends	
			TOTAL (06)	
			(08) Vocational Training for Farmers	
43,67,909	68,94	68,94	01. Salaries	46,92
2,35,096	2,05	2,05	02. Wages	4,63
	1,25	1,25	06. Medical Treatment	1,30
28,000	57	57	11. Domestic travel expenses	65
55,000	64	64	13. Office Expenses	73
			14. Rents, Rates and Taxes	
1,66,000	1,90	1,90	21. Supplies and Materials	2,07
			34. Scholarships and Stipends	
48,52,005	75,35	75,35	TOTAL (08)	56,30
			(11) Training Cum Workshop.	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (11)	
			(12) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills.	
	15,17	15,17	01. Salaries	15,00
66,652	2,19	2,19	02. Wages	1,19
	1,00	1,00	06. Medical Treatment	1,00
	1,00	1,00	11. Domestic travel expenses	80
6,110	7	7	13. Office Expenses	8
	1,00	1,00	21. Supplies and Materials	80
	1,00	1,00	50. Other Charges	1,00
72,762	21,43	21,43	TOTAL (12)	19,87
			(15) State Awareness Programme on Animal Disease	
	3,30	3,30	50. Other Charges	3,30
	3,30	3,30	TOTAL (15)	3,30
49,24,767	1,00,08	1,00,08	TOTAL 277	79,47
96,06,066	1,50,42	1,50,42	TOTAL 03	1,24,62
			<u>TOTAL STATE SCHEMES</u>	1,24,62
96,06,066	1,50,42	1,50,42	TOTAL 2415	1,24,62
96,06,066	1,50,42	1,50,42		
			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)	
	10,20	10,20	53. Major Works	14,00
	10,20	10,20	TOTAL (01)	14,00
	10,20	10,20	TOTAL 103	14,00
	10,20	10,20	<u>TOTAL STATE SCHEMES</u>	14,00
	10,20	10,20	TOTAL 4403	14,00
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			800 OTHER EXPENDITURE	
			(01) Construction Work for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, West Garo Hills	
	91,80	91,80	53. Major Works	2,00,00
	91,80	91,80	TOTAL (01)	2,00,00
	91,80	91,80	TOTAL 800	2,00,00
	91,80	91,80	<u>TOTAL N.E.C</u>	2,00,00
	91,80	91,80	TOTAL 4552	2,00,00

GRANT - 47

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
281,65,39,41	36,31,77	36,31,77	GRAND TOTAL	37,47,50