I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT

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

		iai y		
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)
			REVENUE SECTION	
21,32,000	41,36	41,36	B-Social Services 2216 HOUSING- C-Economic Services	36,62
0/ 00 45 075				00.70.07
26,99,15,875 96,06,066	33,37,99 1,50,42	33,37,99 1,50,42	2403 ANIMAL HUSBANDRY- 2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION	33,72,26 1,24,62
			C-Capital Account of Economic Services	
	10,20	10,20	4403 CAPITAL OUTLAY ON ANIMAL	14,00
	91,80	91,80	HUSBANDRY 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- STATE SCHEMES 07 OTHER HOUSING.	
12,09,500	10,10	10,10	053 MAINTENANCE AND REPAIRS	11,62
9,22,500	31,26	31,26	800 OTHER EXPENDITURE	25,00
21,32,000	41,36	41,36	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-	
			STATE SCHEMES	
4,27,00,939	7,05,30	7,05,30	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- 104 SHEEP AND WOOL	2,38,54
2,22,84,746	3,00,02	3,00,02	DEVELOPMENT 105 PIGGERY DEVELOPMENT	3,04,13

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
64,19,512	79,23	79,23	107 FODDER AND FEED DEVELOPMENT 109 Extension & Training 113 ADMINISTRATIVE	86,51
	15	15	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	
04.00.45.075	00.07.00	22.07.20	101 VETERINARY SERVICES AND ANIMAL HEALTH 107 FODDER AND FEED DEVELOPMENT 113 ADMINISTRATIVE INVESTIGATION & STATISTIC TOTAL CENTRALLY SPONSORED SCHEMES	99.79.04
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 STATE SCHEMES	1,24,62
96,06,066	1,50,42	1,50,42 1,50,42	TOTAL STATE SCHEMES TOTAL 2415	1,24,62
96,06,066	1,50,42	1,50,42		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
			For Details of Foregoing See Below	
			REVENUE SECTION	
			B-Social Services 2216 HOUSING-	
			STATE SCHEMES	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
				1

Budget Actuals 2018-19			<u> </u>	CANT - 47	
(Rupees) (Thousand) (Thousand) (02) Other Maintenance Expenditure 01 Ordinary Repairs 12,09,500 10,10 10,10 10,10 12,09,500 10,10 11,62 10,10 11,62 10,10 11,62 10,10 11,62 10,10 11,62 11	Actuals	Estimates	Estimates	Head of Expenditure	Estimates
(Rupees) (Thousand) (Thousand) (102) Other Maintenance Expenditure (102) Other Expenditure (1	2	3	4	5
12.09,500	(Rupees)	(Thousand)	(Thousand)		(Thousand)
12,09,500		· ·		01 Ordinary Repairs. 27. Minor Works	
12.09.500		10,10		TOTAL (02)	
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 34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar. 27. Minor Works TOTAL 34 40 Improvement of Staff Quarter (2 nos) at Poultry Farm Rongkhon. 27. Minor Works TOTAL 40 41 Construction of Residential Building at new Vety. Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 41 52 Balance Payment for Improvement/Renovation of Grade-IV Otr (3nos) under Vety Ald Centre West Garo Hills. 27. Minor Works TOTAL 52 50 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 52 50 Renovation of Staff Otr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 53 65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 63 65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 65 69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works TOTAL 65 69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works TOTAL 65 5,00	12,09,500	10,10		TOTAL 053	
Farms under Khasi, Jaintia and Garo Hills Dists. 27. Minor Works 5,00 34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar. 27. Minor Works 5,00 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 Otr (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 Otr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 59 63 Renovation of Staff Otr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 59 63 Renovation of Staff Otr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works 5,00 5,00 5,00 5,00 5,00 5,00 69 Improvement of Staff Quarters under Vety Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works 5,00	12,07,000	10,10	10,10	800 OTHER EXPENDITURE	11,62
Office at Williammagar. 27. Minor Works TOTAL 34 40 Improvement of Staff Quarter (2 nos) at Poultry Farm Rongkhon. 27. Minor Works TOTAL 40 41 Construction of Residential Building at new Vety. Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 41 52 Balance Payment for Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills. 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 TOTAL 59 63 Under Vety Aid Centre West 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 5,00 5,00 5,00 5,00 5,0				Farms under Khasi, Jaintia and Garo Hills Dists. 27. Minor Works	
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 TOTAL 63 65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 65 69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works 5,00				Office at Williamnagar. 27. Minor Works	
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 TOTAL 63 5,00 5,00 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 TOTAL 65 69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works 5,00				Poultry Farm Rongkhon. 27. Minor Works	
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 70TAL 63 5,00 65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works 5,00 69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works 5,00				Vety. Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works	
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 5,00 TOTAL 63 65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 65 69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works 5,00				Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills. 27. Minor Works	
Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works 5,00 5,00 5,00 5,00 5,00 5,00 5,00 5,0				Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works	
Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works 5,00 TOTAL 65 69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works 5,00			· ·	Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works	
Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works 5,00				Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works	
TOTAL 69 5,00				Dispensaries in Khasi,Jaintia and Goro Hills Districts. 27. Minor Works	
				TOTAL 69	5,00

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 Anchenggre 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	
0.22.500	21.27		TOTAL 82 TOTAL (01)	
9,22,500	31,26	31,26	TOTAL 800	25,00
9,22,500	31,26	31,26	TOTAL 07	25,00
21,32,000	41,36	41,36	TOTAL STATE SCHEMES	36,62
21,32,000	41,36	41,36	TOTAL 2216	36,62
21,32,000	41,36	41,36		36,62
			C-Economic Services 2403 ANIMAL HUSBANDRY-	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION	
			(01) Directorate of Animal Husbandry andVeterinary-01. Salaries02. Wages	
			06. Medical Treatment11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses 14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses21. Supplies and Materials	
			26. Advertising and Publicity	
			28. Professional Services 50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	

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)	4	(Thousand)
(Rupees)	(Triodsaria)	(Triousariu)		(Thousand)
3,18,42,510 68,160	5,32,28 90	5,32,28 90	(02) District Offices- 01. Salaries 02. Wages	4,48,38 4,83
8,24,122	5,00	5,00	06. Medical Treatment	6,30
2,69,757	4,40	4,40	11. Domestic travel expenses	5,14
3,56,152	2,55	2,55	13. Office Expenses14. Rents, Rates and Taxes16. Publications	2,21
4,45,000	5,51	5,51	21. Supplies and Materials27. Minor Works50. Other Charges	6,69
2,16,450	2,52	2,52	51. Motor Vehicles	2,80
			01 District Offices01. Salaries02. Wages06. Medical Treatment11. Domestic travel expenses13. Office Expenses	
			14. Rents, Rates and Taxes16. Publications21. Supplies and Materials50. Other Charges51. Motor VehiclesTOTAL 01	
3,40,22,151	5,53,16	5,53,16	TOTAL (02)	4,76,35
			(00) Code Dividatanal Office	, ,
			(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 Expenses14. Rents, Rates and Taxes16. Publications	25
7,000	10	10	21. Supplies and Materials 26. Advertising and Publicity 28. Professional Services 50. Other Charges	12
8,200			51. Motor Vehicles	
1,45,693	40,85	40,85	TOTAL (03)	40,65
62,55,894 2,08,938	70,00 3,99 1,50	70,00 3,99 1,50	(04) Engineering Establishment- 01. Salaries 02. Wages 06. Medical Treatment	77,97 4,53 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 14. Rents, Rates and Taxes	1,98
1,10,840	1,15	1,15	16. Publications	1,33
L				

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
92,982	1,09	1,09	21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works	1,35
90,000	99	99	50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	1,13
90,000 31,000 72,25,835	40 83,39	83,39	52. Machinery and Equipment TOTAL (04) (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 15. Supplies and Materials 16. Publications 17. Salaries 18. Office Expenses 19. Office Expenses 10. Other Charges 10. Other Charges	93,36
			51. Motor Vehicles TOTAL (11)	
			(12) Headquarter Office of S.L.P.P.01. Salaries	

			CANT - 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)	4	(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	
10,84,753 2,22,507	23,00 4,90	23,00 4,90	Board/Telephone Bill. (BSNL) 13. Office Expenses 14. Rents, Rates and Taxes	27,30 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) Veternary 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 75	95	11. Domestic travel expenses 13. Office Expenses	1,09
56,000		75	14. Rents, Rates and Taxes 16. Publications	86
5,91,000	8,06	8,06	21. Supplies and Materials 26. Advertising and Publicity 27. Minor Works 50. Other Charges	9,27
38,000	55	55	51. Motor Vehicles 52. Machinery and Equipment	63
1,29,90,938	1,03,50	1,03,50	TOTAL (01)	1,05,98
			(02) Veterinary Dispensary taken from C.D.	
3,95,66,328	4,05,00	4,05,00	Blocks- 01. Salaries 02. Wages	4,44,15
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

	3	4	5
(Thousand)	(Thousand)		(Thousand)
8,60	8,60		9,89
		=	
4,21,55	4,21,55	TOTAL (02)	4,63,41
		(03) Mobile Veterinary Dispensary-	
1,74,00	1,74,00	01. Salaries	1,74,56
		02. Wages	
2,56	2,56	06. Medical Treatment	3,07
47	47	11. Domestic travel expenses	55
2,80	2,80	13. Office Expenses	3,22
4,90	4,90	21. Supplies and Materials	5,64
		50. Other Charges	
2,10	2,10	51. Motor Vehicles	2,67
1,86,83	1,86,83	TOTAL (03)	1,89,71
		(O1) Veterinary Aid Centres-	
1 07 00	1.07.00	_	1,67,01
		_	2,30
· ·			3,40 2,19
		· ·	1,73
			14,20
12,55	12,33		14,20
		_	
2.06.18	2.06.19	TOTAL (04)	1,90,83
, , -	2,00,10		1,90,03
40,81	40,81		44,89
			10
		· ·	26
10	10		12
		_	
41 27	41.27		45.27
71,27	41,27	,	45,37
		(06) Check Post -	
		01. Salaries	
		11. Domestic travel expenses	
7	7	13. Office Expenses	8
27	27		28
		_	
34	34	TOTAL (06)	36
		(08) Rinderpest Survillance Containment	
		Vaccination Programme-	
		01. Salaries	
		_	
		•	
		13. Office Expenses	
1		21. Supplies and Materials	
	8,60 4,21,55 1,74,00 2,56 47 2,80 4,90 2,10 1,86,83 1,87,00 60 2,83 1,90 1,50 12,35 2,06,18 40,81 10 26 10 41,27	8,60 8,60 4,21,55 4,21,55 1,74,00 1,74,00 2,56 2,56 47 47 2,80 2,80 4,90 4,90 2,10 2,10 1,86,83 1,86,83 1,87,00 60 60 60 2,83 2,83 1,90 1,90 1,50 150 12,35 12,35 2,06,18 2,06,18 40,81 40,81 40,81 40,81 40,81 40,81 41,27 41,27	8,60

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 transfered from Centrally Sponsored Schemes TOTAL (18) (21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). 	

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages	
			21. Supplies and Materials	
	1		TOTAL (21)	
	1		(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	01. Salaries	4,12,07
4,15,492		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	1	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			TOTAL (24)	
3,13,73,137	4,71,10	4,91,10		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	
	1		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	

Budget Actuals Estimates 2019-20 Budget Estimates 2019-20 Budget Estimates 2019-20 Budget Estimates 2020-21			<u> </u>	VAINT - 47	
Repeal	Actuals	Estimates	Estimates	Head of Expenditure	Estimates
Repeal	1	2	3	4	5
98. Add Amount tranfered from Centrally Sponsored Scheme (PR-CP) 21. Supplies and Materials 50. Other Charges TOTAL (32) TOTAL (31) TOTAL (32) TOTAL (32) TOTAL (32) TOTAL (32) TOTAL (31) TOTAL (32)	(Rupees)	(Thousand)	(Thousand)		(Thousand)
Programme (PPR-CP) 21. Supplies and Materials 50. Other Charges TOTAL (32)				98. Add Amount tranfered from Centrally Sponsored Schemes	
12,41,59,703				Programme (PPR-CP) 21. Supplies and Materials 50. Other Charges	
1,48,14,291					
(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 11.48,14,291 1,39,70 1,39,70 40,848 50 50 20. Wages 10. Salaries 11. John Charges 11. John Charges 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 11. At 1,47,80 12. Salaries 13. Office Expenses 14. Rents, Rates and Taxes 14. Rents, Rates and Taxes 15. At 1. At 2. Bt 16. Constitution of the Charges 17. Minor Works 17. Salaries 18. Constitution of the Charges 18. Constitution of the Charges 19. Other Charges 10. Salaries 11. Domestic travel expenses 12. Supplies and Materials 13. Office Expenses 14. Rents, Rates and Taxes 15. Other Charges 15. Motor Vehicles 16. Medical Treatment 17. Domestic travel expenses 18. Office Expenses 19. Salaries 19. Salaries 11. Domestic travel expenses 19. Salaries 19. Salaries 11. Domestic travel expenses 19. Other Charges 19. Other C	12,41,59,703	14,50,77	14,50,77	TOTAL TOT	14,59,97
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) (02) Key Village Scheme- 01. Salaries 02. Wages 06. Medical Treatment 1,47,80 40,848 50 50 10. Salaries 1,47,80 20. Wages 60 5,62,500 1,10 1,10 32,995 50 50 11. Domestic travel expenses 13. Office Expenses 13. Office Expenses 23. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (02) 1,51,46 (03) Cross Breeding Schemes 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (02) 1,51,46 (03) Cross Breeding Schemes 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (03)				102 CATTLE AND BUFFALO DEVELOPMENT	
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) (02) Key Village Scheme- 1,48,14,291 1,39,70 1,39,70 1,39,70 1,39,70 1,39,70 1,34,801 40,848 50 50 02. Wages 10. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 1,51,46 1,51,4				(01) Livestock Inspectors Offices	
06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (01) (02) Key Village Scheme- 01. Salaries 11.48,14,291 1,39,70 1,39,70 02. Wages 60 05.62,500 1,10 1,10 1,10 06. Medical Treatment 02. Wages 60 60 65.62,500 1,10 1,10 1,00 64,6edical Treatment 1,32 32,995 50 30 30 30 31 30 13. Office Expenses 35 61,000 70 70 21 Supplies and Materials 27. Minor Works 31. Grants - In - aid (Salary) 50. Other Charges 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 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (03) (06) Intensive Cattle Development Project-				01. Salaries	
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21. Supplies and Materials 50. Other Charges TOTAL (01) (02) Key Village Scheme- 1.48,14,291 1.39,70 1.39,70 1.39,70 01. Salaries 02. Wages 60 5,62,500 1.10 1.10 06. Medical Treatment 1.32 32,995 50 50 11. Domestic travel expenses 13. Office Expenses 35 61,000 70 70 70 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (02) 1.55,34,634 1.42,80 1.42,80 1.42,80 1.42,80 1.55,34,634 1.42,80					
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1,48,14,291 1,39,70 1,39,70 01. Salaries 1,47,80 40,848 50 50 02. Wages 60 5,62,500 1,10 1,10 06. Medical Treatment 1,32 32,995 50 50 11. Domestic travel expenses 58 23,000 30 30 13. Office Expenses 35 61,000 70 70 21. Supplies and Materials 81 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges 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 51. Motor Vehicles 52. Machinery and Equipment TOTAL (03) (06) Intensive Cattle Development Project-				TOTAL (01)	
40,848				(02) Key Village Scheme-	
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32,995 50 50 11. Domestic travel expenses 58 23,000 30 30 30 35 61,000 70 70 70 70 70 70 27 81 81 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (02) 1,51,46	40,848		50		60
23,000 30 30 30 13. Office Expenses 35 61,000 70 70 70 70 70 70 70 70 70 70 70 70	5,62,500		1,10		
61,000 70 70 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 (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) (06) Intensive Cattle Development Project-	32,995		50	· · · · · · · · · · · · · · · · · · ·	
27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges 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) (06) Intensive Cattle Development Project-				•	
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50. Other Charges TOTAL (02) 1,55,34,634 1,42,80 1,42,80 (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) (06) Intensive Cattle Development Project-					
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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) (06) Intensive Cattle Development Project-				(03) Cross Breeding Schemes	
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14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (03) (06) Intensive Cattle Development Project-				11. Domestic travel expenses	
21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (03) (06) Intensive Cattle Development Project-					
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51. Motor Vehicles 52. Machinery and Equipment TOTAL (03) (06) Intensive Cattle Development Project-					
52. Machinery and Equipment TOTAL (03) (06) Intensive Cattle Development Project-				_	
TOTAL (03) (06) Intensive Cattle Development Project-					
(06) Intensive Cattle Development Project-					
2,91,55,579 3,30,00 01. Salaries 3,39,21		0.00.05		•	
	2,91,55,579	3,30,00	3,30,00	U1. Salaries	3,39,21

1.74,580	1	2	3	4	5
1.74.590	(Rupees)	(Thousand)	(Thousand)		(Thousand)
1.15,720	1,34,096	1,80	1,80		2,03
1.37,998 1.44 1.44 1.44 1.3. Office Expenses 1.4 Rents, Rates and Taxes 2.1 Supplies and Materials 2.6 Advertising and Publicity 3.05.12.093 3.47.68 3	1,74,580	4,30	4,30	06. Medical Treatment	5,16
14. Rents, Rates and Taxes 15. Supplies and Materials 16. Depth 17. Supplies and Materials 17. Supplies 17. Sup	1,15,120	1,30	1,30	11. Domestic travel expenses	1,50
6,02,992 6,74 6,74 2,1 Supplies and Materials 2 6. Advertising and Publicity 31. Grants - In - aid (Salary) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment 7 1 TOTAL (08) (07) Indo-Danish Project-01. Salaries 02. Wages 13. Office Expenses 14. Rents, Rates and Taxes 14. Pents, and Expenses 15. Motor Vehicles 55. Machinery and Equipment 7 TOTAL (07) (08) Bull/Calf Rearing Farm and Breeding Centro-01. Salaries 02. Wages 55. Machinery and Equipment 7 TOTAL (07) (08) Bull/Calf Rearing Farm and Breeding Centro-01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 14. Rents, Rates and Taxes 15. Supplies and Materials 27. Wintor Works 13. Office Expenses 14. Rents, Rates and Taxes 15. Supplies and Materials 27. Wintor Works 50. Other Charges 52. Machinery and Equipment TOTAL (07) (08) Bull/Calf Rearing Farm and Breeding Centro-01. Salaries 02. Wages 05. 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) (09) Livestock Farms, Garo Hills-01. Salaries 02. Wages 02. Wages 02. Wages 03. Oxide on 15. Salaries 03. Wages 03. Oxide on 15. Salaries 03. Wages 04. Wages 05. Wages 05	1,37,998	1,44	1,44	•	1,58
3					
31. Grants = In - aid (Salary) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment 71. TOTAL (08) 72. Machinery and Equipment 73. Salaries 74. Machinery and Equipment 73. Salaries 74. Machinery and Equipment 74. Machinery and Equipment 75.	6,02,992	6,74	6,74		7,19
So. Other Charges St. Motor Vehicles St. Motor Vehicles St. Motor Vehicles St. Machinery and Equipment St. Machine	4,000	5	5		6
80,935					
1.06.793				_	
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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) (09) Livestock Farms, Garo Hills- 1,28,984 80 80 02. Wages 17,587 90 90 60. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 17. Salaries 18. Salaries 19. S				_	
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) (09) Livestock Farms, Garo Hills- 1,28,984 80 80 80 80 Wages 17,587 90 90 60. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 15. Salaries 16. Salaries 17. Salaries 18. Salaries 19. S					
(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) (09) Livestock Farms,Garo Hills- 1.28,984 80 80 80 92. Wages 22 17,587 90 90 66. Medical Treatment 11 21,980 30 30 11. Domestic travel expenses 14. Rents, Rates and Taxes 14. Rents, Rates and Taxes 15. Supplies and Materials 50. Other Charges 14. Rents, Rates and Taxes 15. Motor Vehicles 15. Motor Vehicles 15. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project					
Centre- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 15. Machinery and Equipment 16. Total (08)					
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) (09) Livestock Farms, Garo Hills- 1,28,984 80 80 90. Wages 17,587 90 90 6. Medical Treatment 11. Domestic travel expenses 12. More travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 15. Supplies and Materials 16. Other Charges 16. Other Charges 17. Supplies and Materials 18. Other Charges 19. Other					
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) (09) Livestock Farms, Garo Hills- 17.28,984 80 80 17.587 90 90 90 60. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 12. Supplies and Materials 25. Machinery and Equipment TOTAL (08) (11. Domestic travel expenses 14. Rents, Rates and Taxes 25. Supplies and Materials 26. Other Charges 18. Other Charges 19. Starting the supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43. Other Charges 40. Starting the supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43. Other Charges 44. Rents, Rates and Taxes 45. Supplies and Materials 46. Supplies and Materials 47. Supplies and Materials 48. Supplies and Materials 48. Supplies and Materials 49. Supplies and Materials 49. Supplies and Materials 40. Supplies and Materi					
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) (09) Livestock Farms, Garo Hills- 128,984 80 80 92. Wages 24,17,587 90 90. Medical Treatment 17,587 90 90. Medical Treatment 17,980 30 30 30. Medical Treatment 11. Domestic travel expenses 12,6000 30 30. Medical Treatment 30. Salaries 37. Supplies and Materials 37. Supplies 37.					
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) (09) Livestock Farms, Garo Hills- 128,984 80 80 17,587 90 90 66. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 15. Supplies and Materials 50. Other Charges 14. Rents, Rates and Taxes 15. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project				_	
13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08) (09) Livestock Farms, Garo Hills- 01. Salaries 02. Wages 02. Wages 04. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 14. Rents, Rates and Taxes 15. Supplies and Materials 16. Supplies and Materials 16. Supplies and Materials 17. Supplies and Materials 18. Supplies and Materials 19. Other Charges 19. Motor Vehicles 19. Machinery and Equipment 19. Motor Vehicles					
14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08) (09) Livestock Farms, Garo Hills- 1,28,984 80 80 90. Wages 17,587 90 90 Medical Treatment 11. Domestic travel expenses 26,000 30 30 30 30 30 30 30 30 30 30 30 30				·	
21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08) (09) Livestock Farms, Garo Hills- (11) Charles (12) Livestock Farms, Garo Hills- (13) Total Livestock Farms, Garo Hills- (14) Livestock Farms, Garo Hills- (15) Livestock Farms, Garo Hills- (16) Livestock Farms, Garo Hills- (17) Livestock Farms, Garo Hills- (18) Livestock Farms, Carles Farms, Garo Hills- (18) Livestock Farms, Carles Farms,					
27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (08) (09) Livestock Farms, Garo Hills- (1,28,984 80 80 02. Wages 22 (17,587 90 90 06. Medical Treatment 11 (21,980 30 30 30 11. Domestic travel expenses 14. Rents, Rates and Taxes 26,000 75 75 75 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 36,24,035 40,03 40,03 40,03 (11) Cross Breed Cattle Breeding Project					
50. Other Charges 52. Machinery and Equipment TOTAL (08) (09) Livestock Farms, Garo Hills- 33,39,517 36,68 36,68 36,68 01. Salaries 37 1,28,984 80 80 02. Wages 21 17,587 90 90 06. Medical Treatment 11. Domestic travel expenses 26,000 30 30 30 31 30 61, Domestic travel expenses 14. Rents, Rates and Taxes 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project				• •	
52. Machinery and Equipment TOTAL (08) (09) Livestock Farms, Garo Hills- 33,39,517 36,68 36,68 01. Salaries 37,1,28,984 80 80 02. Wages 17,587 90 90 06. Medical Treatment 21,980 30 30 11. Domestic travel expenses 26,000 30 30 13. Office Expenses 14. Rents, Rates and Taxes 48,000 75 75 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project					
TOTAL (08) (09) Livestock Farms, Garo Hills- 01. Salaries 02. Wages 02. Wages 03. 30 30 30 30 30 30 30 30 30 30 30 30 30				=	
(09) Livestock Farms, Garo Hills- 33,39,517 36,68 36,68 01. Salaries 02. Wages 22. Wages 22. Wages 06. Medical Treatment 11. Domestic travel expenses 12.000 30 30 30 30 30 30 30 30 30 30 30 30				- ' '	
33,39,517 36,68 36,68 01. Salaries 37 1,28,984 80 90 02. Wages 2 17,587 90 90 06. Medical Treatment 1 21,980 30 30 11. Domestic travel expenses 26,000 30 30 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 21,967 30 30 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project				(00)	
1,28,984 80 80 02. Wages 22 17,587 90 90 06. Medical Treatment 11 21,980 30 30 11. Domestic travel expenses 126,000 30 30 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project				(09) Livestock Farms, Garo Hills-	
1,28,984 80 80 02. Wages 22 17,587 90 90 06. Medical Treatment 11 21,980 30 30 30 11. Domestic travel expenses 26,000 30 30 30. Office Expenses 14. Rents, Rates and Taxes 68,000 75 75 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment 36,24,035 40,03 40,03 TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project	33,39,517	36,68	36,68	01. Salaries	37,97
17,587 90 90 06. Medical Treatment 1 21,980 30 30 30 11. Domestic travel expenses 26,000 30 30 30 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 21,967 30 30 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project		80		02. Wages	2,30
21,980 30 30 11. Domestic travel expenses 26,000 30 30 13. Office Expenses 14. Rents, Rates and Taxes 14. Supplies and Materials 50. Other Charges 50. Other Charges 21. Motor Vehicles 52. Machinery and Equipment 36,24,035 40,03 40,03 TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project		90	90	06. Medical Treatment	1,08
26,000 30 30 13. Office Expenses 14. Rents, Rates and Taxes 14. Rents, Rates and Materials 21. Supplies and Materials 50. Other Charges 21,967 30 30 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project	21,980	30	30	11. Domestic travel expenses	35
68,000 75 75 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) (11) Cross Breed Cattle Breeding Project		30	30	·	35
50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project				14. Rents, Rates and Taxes	
21,967 30 30 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project	68,000	75	75		86
52. Machinery and Equipment TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project				_	
36,24,035 40,03 40,03 TOTAL (09) 43 (11) Cross Breed Cattle Breeding Project	21,967	30	30		35
(11) Cross Breed Cattle Breeding Project					
	36,24,035	40,03	40,03	TOTAL (09)	43,26
				(11) Cross Breed Cattle Breeding Project	
				Kyrdemkulai/Jowai-	
01. Salaries					
02. Wages				02. Wages	
06. Medical Treatment					
11. Domestic travel expenses				11. Domestic travel expenses	

		<u> </u>	VAINT - 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)	4	(Thousand)
(Nupees)	(Triousariu)	(Triousariu)	13. Office Expenses	(Thousand)
			14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (11) (13) Cattle Farm, Jaintia Hills-	
			01. Salaries02. Wages06. Medical Treatment11. Domestic travel expenses13. Office Expenses14. Rents, Rates and Taxes21. Supplies and Materials	
			27. Minor Works 50. Other Charges 51. Motor Vehicles TOTAL (13)	
			(20) Bufalla Farma Carra IIIIIa	
			(20) Bufallo Farm,Garo Hills.	
18,80,563	22,54	22,54	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	E 01 75
2,23,7.,301	5,55,71	5,05,44		5,91,75
			103 POULTRY DEVELOPMENT-	

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Poultry Farm, Tura/Jowai	
49,90,500	54,15	54,15	01. Salaries	58,60
2,27,384	2,00	2,00	02. Wages	2,34
,,,,,,,	90	90	06. Medical Treatment	1,08
23,820	35	35	11. Domestic travel expenses	40
43,000	49	49	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	
05 500	26	27	51. Motor verticles 52. Machinery and Equipment	20
25,500 70,01,776	75,85	26	TOTAL (01)	28
70,01,776	75,65	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	

1,49,940 90 90 90 90 Medical Treatment 1,0 90 90 90 Medical Treatment 1,1 90 90 90 90 90 90 90 90 90 90 90 90 90				XANT - 47	
Rupeex Thousand Thousa	Actuals	Estimates	Estimates	Head of Expenditure	Estimates
Rupere (Thousand) (Thousand)					
11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Supplies and Materials 50. Other Charges 17. TAL (06) (07) Poultry Farm.Simsangiri/Williamnagar - 0 1. Salaries 2. 29. 0 06. Medical Treatment 17. Domestic travel expenses 18. 0 06. Medical Treatment 17. Domestic travel expenses 18. 0 06. Medical Treatment 17. Domestic travel expenses 18. 0 07. Other	-			4	
13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (06) (07) Poultry Farm.Simsangiri/Williamnagar- 1.49.940 1.56 1.55 1.55 0.2 Wages 1.8 0.9	(Rupees)	(Thousand)	(Thousand)	11 Daniel de la constant de la const	(Thousand)
28,58,542				13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges	
28,58,542				(07) Poultry Farm Simsangiri/Williamnagar-	
1,49,940	20 50 542	23.60	23.60		29,94
90					1,86
32,000	1,47,740				1,08
13. Office Expenses 77 13. Office Expenses 14. Rents, Rates and Taxes 14. Set, 14.	32,000				54
14.58,422 17,24 17,24 17,24 21,24		70		•	79
50. Other Charges TOTAL (07) (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 14. Rents, Rates and Taxes 21. Supplies and Materials 22. 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 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (14) (15) Poultry Farm, Phulibari/Williamnagar- 01. Salaries 02. Wages 40 40 40 60. Medical Treatment 41 41. Domestic travel expenses				14. Rents, Rates and Taxes	
So. Other Charges	14,58,422	17,24	17,24	21. Supplies and Materials	18,37
(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 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- TOTAL (14) (15) Poultry Farm,Phulbari/Williamnagar- 01. Salaries 02. Wages 04. Of Ohedical Treatment 04. Of Ohedical Treatment 04. Of Ohedical Treatment 06. Medical Treatment 07. Alaries 08. Office Expenses 09. Office Expenses 11. Domestic travel expenses 12. Salaries 13. Office Expenses 14. Rents, Rates and Taxes 15. Salaries 16. Office Expenses 17. Salaries 18. Office Expenses 19. Office Expenses 19. Office Expenses 19. Office Expenses 11. Domestic travel expenses 11. Domestic travel expenses 11. Domestic travel expenses 12. Salaries 13. Office Expenses 14. Rents, Rates and Taxes 15. Office Expenses 16. Office Expenses 17. Office Expenses 18. Office Expenses 19. Office Exp				50. Other Charges	
(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- 10: Salaries 22: Machinery and Equipment TOTAL (14) (15) Poultry Farm, Phulbari/Williamnagar- 10: Salaries 23: Machinery and Equipment TOTAL (14) (15) Poultry Farm, Phulbari/Williamnagar- 10: Salaries 23: Machinery and Equipment TOTAL (14) (15) Poultry Farm, Phulbari/Williamnagar- 10: Salaries 23: Machinery and Equipment TOTAL (14) (15) Poultry Farm, Phulbari/Williamnagar- 10: Salaries 23: Machinery and Equipment TOTAL (14) (15) Poultry Farm, Phulbari/Williamnagar- 10: Salaries 23: Machinery and Equipment TOTAL (14) (15) Poultry Farm, Phulbari/Williamnagar- 11: Domestic travel expenses 22: Salaries 23: Action 24: Machinery and 25: Machinery and 26: Machinery and 26: Machinery and 27: Machinery and 27: Machinery and 28: Machinery and 29:	45,61,904	44,46	44,46	TOTAL (07)	52,58
16,90,888 21,02 21,02 01. Salaries 23,4 33,856 40 40 02. Wages 4 40 40 06. Medical Treatment 4 12,960 22 22 11. Domestic travel expenses 2				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	
16,90,888 21,02 21,02 01. Salaries 23,4 33,856 40 40 02. Wages 4 40 40 06. Medical Treatment 4 12,960 22 22 11. Domestic travel expenses 2				(15) Poultry Farm Phulhari /Williampagar	
33,856 40 40 02. Wages 4 40 06. Medical Treatment 4 12,960 22 22 11. Domestic travel expenses 2	14.00.000	21 02	21.00	_	22 42
40 40 06. Medical Treatment 4 12,960 22 22 11. Domestic travel expenses 2					23,43
12,960 22 22 11. Domestic travel expenses 2	33,050			_	48
10.000	12 960				25
''''					17
	11,000		. •		. ,

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
36,000	40	40	21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment	48
17,84,704	22,59	22,59	TOTAL (15)	25,29
4,000	7	7	(16) Poultry Development Programme under SLPP 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	8
3,000	12	12	21. Supplies and Materials 31. Grants - in - aid (Salary)	13
	1,80	1,80	33. Subsidies 50. Other Charges 51. Motor Vehicles	1,50
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
24,030	40 35	40 35	06. Medical Treatment 11. Domestic travel expenses	48 40
15,000 3,10,000	20 3,45	20 3,45	13. Office Expenses 21. Supplies and Materials 50. Other Charges	23 3,75
10,000	14	14	52. Machinery and Equipment	16
27,54,564	27,34	27,34	TOTAL (22)	32,12
31,67,926 43,976	35,21 50	35,21 50	(26) Broiler Farm (Assanangre).01. Salaries02. Wages	35,79 60
1,57,804 19,970	60 30	60 30	06. Medical Treatment 11. Domestic travel expenses	72 35
10,000	14	14	13. Office Expenses	16
6,50,000	6,60	6,60	21. Supplies and Materials 33. Subsidies	7,59
40,49,676	43,35	43,35	TOTAL (26)	45,21
			(33) Poultry Breeding Farm, Nongpiur01. Salaries02. Wages13. Office Expenses21. Supplies and MaterialsTOTAL (33)	.5,21
2,01,59,624	2,15,58	2,15,58	TOTAL 103	2,38,54
		,	104 SHEEP AND WOOL DEVELOPMENT	2,00,04
			(01) Sheep and Goat Farms	

Budget		_		IVAINT - 47	
(Rupeee)	Actuals	Estimates	Estimates	Head of Expenditure	Estimates
Repeal	1	2	3	4	5
27. Minor Works 33. Subsidies 50. Other Charges 51. Motor Vehicles 51. Motor Vehicles 51. Motor Vehicles 52. Wages 62. Wages 63. Medical Treatment 63. Salaries 62. Wages 64. Medical Treatment 63. Salaries 64. Medical Treatment 64. Medical Treatment 64. Medical Treatment 64. Medical September 65. Medical Treatment 65. Medical T					
				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 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	

GRANT - 47				
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			TOTAL (01)	
			(02) Die Forme Turns (Dornalisma	
			(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
0,00,000		2,	50. Other Charges	
68,89,964	39,89	20.00	TOTAL (02)	41.10
00,09,904	37,07	39,89	1017(2)	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)	
			(0.() D) 5 D	
			(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
0.7,000			14. Rents, Rates and Taxes	
6 41 000	6,50	6,50	21. Supplies and Materials	7,48
6,41,000 31,84,133	31,73		TOTAL (06)	
31,04,133	31,/3	31,73	(00)	35,43
			(07) Piggery Production under S.L.P.P.	
98,08,665	1,06,54	1,06,54	01. Salaries	1,03,69
98,08,000	1,00,54	1,00,34	02. Wages	1,03,09
	105		06. Medical Treatment	4 = 0
54,002	1,25	1,25		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	
			31. Grants - in - aid (Salary)	
	3,25	3,25	33. Subsidies	3,25
44.000	47	3,25 47	50. Other Charges	54
41,000			51. Motor Vehicles	
	42	42	51. MOTOL VEHICLES	44
				-

Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
2	,	5
3 (Thousand)	4	5 (Thousand)
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 1,45 1,10 55 20 6,60 56,79	(10) Pig Farm,Dalu- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials TOTAL (10) (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 25. Supplies and Materials 15. Other Charges 16. Medical Treatment 17. Domestic travel expenses 18. Office Expenses 19. Supplies and Materials 19. Other Charges 19. Ot	45,23 3,44 1,32 63 23 7,59 58,44
		50. Other Charges TOTAL (12) (14) Pig Farm Sohra. 01. Salaries 02. Wages

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
2,17,200	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
	·	37,02	•	37,44
			(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	

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)	
	3,50 3,50	3,50 3,50	(04) Subsidy for Farmers for Cultivation of Fodder- 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (04)	3,50 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) 	
			(O() Fred MILLTON	
46,57,516 3,05,598 35,900 2,79,000	51,12 4,09 90 50 3,04	51,12 4,09 90 50 3,04	(06) Feed Mill, Tura-01. Salaries02. Wages06. Medical Treatment11. Domestic travel expenses13. Office Expenses	49,76 8,13 1,08 58 3,06
			14. Rents, Rates and Taxes	
2,84,520	2,92 1,58	2,92	21. Supplies and Materials 51. Motor Vehicles	3,36
1,50,975 40,000	45	1,58 45	51. Motor Verifices 52. Machinery and Equipment	1,78 52
57,53,509	64,60	64,60	TOTAL (06)	68,27
		04,00	(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)	00,27
3,12,875 1,51,984	3,34 1,60	3,34 1,60	(08) Fodder Demonstration Farm,Garo Hills- 01. Salaries 02. Wages	3,29 4,58

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	35	35	06. Medical Treatment	42
3,980	7	7	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)	
			TOTAL (07)	
			(14) Strengthening of State Fodder Seed	
	2,19	2,19	Production Farm, Garo Hills. 02. Wages	2,37
	98	2,19 98	21. Supplies and Materials	1,00
+	3,17	3,17	TOTAL (14)	3,37
	-,	5,17		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)	
			(= .)	

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
		2		5
(Rupees)	2 (Thousand)	3 (Thousand)	4	(Thousand)
			TOTAL 107	(Thousand)
64,19,512	79,23	79,23		86,51
		77,23	(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 14. Rents, Rates and Taxes 15. Other Charges 15. Wages 16. Medical Treatment 17. Domestic travel expenses 18. Office Expenses 19. Supplies and Materials 19. Other Charges 19. Other Charges 19. Motor Vehicles 19. Machinery and Equipment 10. TOTAL (02)	80,51
			 (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- 	

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 64. Write off/losses	_
	3	3	TOTAL (01)	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		(03) House Building Advance. 64. Write off/losses	4
	3	3	TOTAL (03)	4
	3	3	101AL (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
		13	800 OTHER EXPENDITURE-	20
			(OA) Caratus & Maintanana of Danartus antal	
			(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
		<u> </u>		

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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)
6,50,000 6,50,000			26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works TOTAL 26 31 Renovation of Joint Director Office at Tura.	4,00 4,00
	10,00 10,00	10,00 10,00	27. Minor Works TOTAL 31	5,00 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 TOTAL 51	5,00 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 TOTAL 86	8,00 8,00
			93 Improvement of Cattle Farm,IDP,Upper Shillong /Garo Hills 27. Minor Works TOTAL 93	
1,25,000			95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing 27. Minor Works 33. Subsidies TOTAL 95	
			97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing 27. Minor Works TOTAL 97	5,00 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	
26,99,15,875	33,37,99	33,37,99	TOTAL STATE SCHEMES	47,73 33,72,26
12,11,10,0,0		, ,	CENTRALLY SPONSORED SCHEMES	
			101 VETERINARY SERVICES AND ANIMAL HEALTH	

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	

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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)
			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 Develoment(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 Trainning & Capacity Building	
			13. Office Expenses 50. Other Charges 99. Deduct Amount transfered to State Plan	

(Rupees)	2 (Thousand)	(Thousand)	4	5 (Thousand)
(Rupees)	(Triousariu)	(THOUSAHU)	TOTAL 02	(Tilousaliu)
			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	
			TOTAL CENTRALLY SPONSORED :	
26,99,15,875	33,37,99	33,37,99	TOTAL 2403	33,72,26
20,77,10,070	33,37,77	33,37,77	. 2415 AGRICULTURAL RESEARCH AND	
			EDUCATION	
			STATE SCHEMES	
			03 ANIMAL HUSBANDARY.	
			004 RESEARCH-	
			(01) Clinical Laboratory and Disease	
	40.50		Investigation	
45,99,299	48,58	48,58	01. Salaries 02. Wages	43,09
	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 27. Minor Works	46
			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	
			14. Notics, Natos alia Tants	

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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)	7	(Thousand)
			21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment TOTAL (02)	
46,81,299	50,34	50,34	TOTAL 004	4E 1E
		30,34	277 EDUCATION	45,15
			(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 Science26. Advertising and Publicity34. Scholarships and Stipends50. Other ChargesTOTAL (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
1,66,000	1,90	1,90	14. Rents, Rates and Taxes21. Supplies and Materials34. Scholarships and Stipends	2,07
48,52,005	75,35	75,35	TOTAL (08)	56,30
12,52,230	,-3	73,33		50,30
			(11) Training Cum Workshop.	

1 1	2		XANT - 47	Г
1 (Rupees)	2 (Thousand)	3 (Thousand)	4	5 (Thousand)
(Napces)	(Triodsdria)	(Thousand)	34. Scholarships and Stipends	(Triodsaria)
			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 11. Domestic travel expenses	1,00
6,110	1,00	1,00 7	13. Office Expenses	80 8
0,110	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
	1 50 42		TOTAL STATE SCHEMES	1,24,62
96,06,066	1,50,42	1,50,42	TOTAL 2415	
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	
			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
			TOTAL STATE SCHEMES	14,00
	10,20	10,20	<u>_</u>	
	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	
			TOTAL N.E.C	2,00,00
	91,80	91,80	<u>_</u>	
	91,80	91,80	TOTAL 4552	2,00,00

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