

**GRANT - 47**

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

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

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)
13,26,912	18,00	18,00	REVENUE SECTION B-Social Services 2216 HOUSING-	36,50
13,38,74,260	18,92,92	18,92,92	C-Economic Services 2403 ANIMAL HUSBANDRY-	18,13,38
31,16,404	22,99	22,99	2415 AGRICULTURAL RESEARCH AND EDUCATION	21,27
13,83,17,576	19,33,91	19,33,91	<b>GRAND TOTAL</b>	<b>18,71,15</b>
			REVENUE SECTION B-Social Services 2216 HOUSING-	
9,03,912	10,00	10,00	STATE SCHEMES 07 OTHER HOUSING.	
4,23,000	8,00	8,00	053 MAINTENANCE AND REPAIRS	11,50
13,26,912	18,00	18,00	800 OTHER EXPENDITURE	25,00
			TOTAL 07	36,50
13,26,912	18,00	18,00	TOTAL STATE SCHEMES	36,50
13,26,912	18,00	18,00	TOTAL 2216	36,50
			C-Economic Services 2403 ANIMAL HUSBANDRY-	
2,57,40,744	4,36,05	4,36,05	STATE SCHEMES 001 DIRECTION AND ADMINISTRATION	3,67,17
6,36,81,871	8,40,51	8,40,51	101 VETERINARY SERVICES AND ANIMAL HEALTH	8,36,21
1,83,50,535	2,35,02	2,35,02	102 CATTLE AND BUFFALO DEVELOPMENT	2,28,57
1,26,35,819	1,79,46	1,79,46	103 POULTRY DEVELOPMENT-	1,82,69
50,35,225	55,16	55,16	104 SHEEP AND WOOL DEVELOPMENT	52,31
46,74,546	80,53	80,53	105 PIGGERY DEVELOPMENT	86,54
18,72,830	22,63	22,63	107 FODDER AND FEED DEVELOPMENT	24,92
			109 Extension & Training	
	18	18	113 ADMINISTRATIVE INVESTIGATION & STATISTIC	
			792 IRRECOVERABLE LOANS WRITTEN OFF	21
18,82,690	43,38	43,38	800 OTHER EXPENDITURE-	34,76

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
13,38,74,260	18,92,92	18,92,92	TOTAL STATE SCHEMES	18,13,38
			CENTRALLY SPONSORED SCHEMES	
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			107 FODDER AND FEED DEVELOPMENT	
			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	
			TOTAL CENTRALLY SPONSORED SCHEMES	
13,38,74,260	18,92,92	18,92,92	TOTAL 2403	18,13,38
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			03 ANIMAL HUSBANDARY.	
			004 RESEARCH-	
31,16,404	22,99	22,99	277 EDUCATION	21,27
31,16,404	22,99	22,99	TOTAL 03	21,27
31,16,404	22,99	22,99	TOTAL STATE SCHEMES	21,27
31,16,404	22,99	22,99	TOTAL 2415	21,27
13,83,17,576	19,33,91	19,33,91	GRAND TOTAL	18,71,15
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING-	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs.	
9,03,912	10,00	10,00	27. Minor Works	11,50
9,03,912	10,00	10,00	TOTAL 01	11,50
9,03,912	10,00	10,00	TOTAL (02)	11,50
9,03,912	10,00	10,00	TOTAL 053	11,50
			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	
			35 Renovation of Staff Quarter at D.V.O'S Office at Baghmara.	
			27. Minor Works	
			TOTAL 35	
			56 Balance Payment Improvement of Staff Qrt (2 nos) at Poultry Farm Rongkhon.	
			27. Minor Works	
			TOTAL 56	

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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)
			58 Balance Payment for Upgradation of V.A.C. /Stockman Centre to Vety Dispensary (Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27. Minor Works TOTAL 58	
4,23,000			59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 59	10,00 10,00
4,23,000			62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 62	
			69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi,Jaintia and Goro Hills Districts. 27. Minor Works TOTAL 69	
			70 Construction of Labour Barrack (Six Units) in Cattle Farm, in Jaintia Hills District. 27. Minor Works TOTAL 70	
			71 Construction of Resi.Quarters in Cattle Breeding Farm, East Garo Hills District. 27. Minor Works TOTAL 71	
			73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo 27. Minor Works TOTAL 73	10,00 10,00
			74 Upgradation of Residential Building at Anchenggre Vety Aid Centres. 27. Minor Works TOTAL 74	
			76 Renovation of Residential Buildings at Buffalo Farm,Garo Hills 27. Minor Works TOTAL 76	
	8,00	8,00	82 Renovation Of Dvo'S Quarter, Khliehriat 27. Minor Works TOTAL 82	5,00 5,00
4,23,000	8,00	8,00	TOTAL (01)	25,00
4,23,000	8,00	8,00	TOTAL 800	25,00
13,26,912	18,00	18,00	TOTAL 07	36,50
13,26,912	18,00	18,00	TOTAL STATE SCHEMES	36,50
13,26,912	18,00	18,00	TOTAL 2216	36,50
			C-Economic Services	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(02) District Offices-	
1,54,67,864	2,77,02	2,77,02	01. Salaries	2,00,94
68,645	60	60	02. Wages	1,39
62,227	3,00	3,00	06. Medical Treatment	3,90
1,26,777	2,10	2,10	11. Domestic travel expenses	1,96
93,916	1,08	1,08	13. Office Expenses	1,22
			14. Rents, Rates and Taxes	
10,000	12	12	16. Publications	14
2,53,000	3,05	3,05	21. Supplies and Materials	3,63
			27. Minor Works	
			50. Other Charges	
74,974	90	90	51. Motor Vehicles	1,00
			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	
1,61,57,403	2,87,87	2,87,87	TOTAL (02)	2,14,18
			(03) Sub-Divisional Offices-	
	41,75	41,75	01. Salaries	43,63
21,988	31	31	02. Wages	1,15
	60	60	06. Medical Treatment	72
32,000	45	45	11. Domestic travel expenses	52
15,000	17	17	13. Office Expenses	20
			14. Rents, Rates and Taxes	
			16. Publications	
14,997	17	17	21. Supplies and Materials	20

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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)
			26. Advertising and Publicity 28. Professional Services 50. Other Charges 51. Motor Vehicles TOTAL (03)	
83,985	43,45	43,45		46,42
73,49,203	76,69	76,69	(04) Engineering Establishment - 01. Salaries	73,59
2,25,054	2,70	2,70	02. Wages	3,49
45,000	3,20	3,20	06. Medical Treatment	3,84
1,33,940	1,90	1,90	11. Domestic travel expenses	2,01
1,37,246	1,62	1,62	13. Office Expenses	1,82
16,516	44	44	14. Rents, Rates and Taxes	
2,37,376	2,57	2,57	16. Publications	51
			21. Supplies and Materials	3,03
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
75,024	32	32	51. Motor Vehicles	36
34,694	49	49	52. Machinery and Equipment	56
82,54,053	89,93	89,93	TOTAL (04)	89,21
			(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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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 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)	
4,57,538	12,40	12,40	(14) Payment due to Me.PDCL/Municipal Board/Telephone Bill. (BSNL) 13. Office Expenses	14,52
7,87,765	2,40	2,40	14. Rents, Rates and Taxes	2,84
12,45,303	14,80	14,80	TOTAL (14)	17,36
2,57,40,744	4,36,05	4,36,05	TOTAL 001	3,67,17
			101 VETERINARY SERVICES AND ANIMAL HEALTH (01) Veterinary Hospitals and Dispensaries-	
17,04,606	23,00	23,00	01. Salaries	21,26
1,06,680	1,30	1,30	02. Wages	2,30
38,286	1,08	1,08	06. Medical Treatment	1,28
59,648	65	65	11. Domestic travel expenses	74
1,02,500	1,39	1,39	13. Office Expenses	1,60
			14. Rents, Rates and Taxes	
			16. Publications	
4,18,500	8,40	8,40	21. Supplies and Materials	9,62
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	

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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)
50,000	70	70	52. Machinery and Equipment	81
24,80,220	36,52	36,52	TOTAL (01)	37,61
1,26,43,618	1,38,50	1,38,50	(02) Veterinary Dispensary taken from C.D. Blocks-	
			01. Salaries	1,47,48
	1,60	1,60	02. Wages	
80,165	1,15	1,15	06. Medical Treatment	1,92
20,000	35	35	11. Domestic travel expenses	1,32
2,81,000	3,70	3,70	13. Office Expenses	40
			21. Supplies and Materials	4,26
			23. Cost of ration	
			27. Minor Works	
			50. Other Charges	
1,30,24,783	1,45,30	1,45,30	TOTAL (02)	1,55,38
83,01,907	1,01,36	1,01,36	(03) Mobile Veterinary Dispensary-	
20,788	29	29	01. Salaries	86,58
	1,82	1,82	02. Wages	2,30
1,05,880	1,42	1,42	06. Medical Treatment	2,18
1,91,994	2,60	2,60	11. Domestic travel expenses	1,63
4,97,000	5,35	5,35	13. Office Expenses	2,99
6,000	1,10	1,10	21. Supplies and Materials	6,15
1,30,000	1,40	1,40	50. Other Charges	1,27
92,53,569	1,15,34	1,15,34	51. Motor Vehicles	1,61
			TOTAL (03)	1,04,71
1,28,83,454	1,43,00	1,43,00	(04) Veterinary Aid Centres-	
33,748	48	48	01. Salaries	1,52,31
	2,75	2,75	02. Wages	2,30
1,51,337	1,65	1,65	06. Medical Treatment	3,30
37,000	45	45	11. Domestic travel expenses	1,90
8,14,000	8,30	8,30	13. Office Expenses	52
			21. Supplies and Materials	9,55
			27. Minor Works	
			50. Other Charges	
			54. Investments	
1,39,19,539	1,56,63	1,56,63	TOTAL (04)	1,69,88
11,59,291	20,41	20,41	(05) Vigilance Unit-	
	20	20	01. Salaries	22,45
11,880	15	15	02. Wages	
5,000	6	6	06. Medical Treatment	20
			11. Domestic travel expenses	13
			13. Office Expenses	7
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
11,76,171	20,82	20,82	TOTAL (05)	22,85

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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	
28,000	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	
			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).	



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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)
			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).	
			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	
2,19,95,485	3,32,30	3,32,30	01. Salaries	3,05,81
3,56,211	5,18	5,18	02. Wages	7,51
	4,95	4,95	06. Medical Treatment	5,74
2,53,711	3,35	3,35	11. Domestic travel expenses	3,73
1,02,100	1,30	1,30	13. Office Expenses	1,41
10,42,082	17,58	17,58	21. Supplies and Materials	20,18
			51. Motor Vehicles	
50,000	90	90	52. Machinery and Equipment	1,04
2,37,99,589	3,65,56	3,65,56	TOTAL (24)	3,45,42
			(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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			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)	
6,36,81,871	8,40,51	8,40,51	TOTAL 101	8,36,21
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(01) Livestock Inspectors Offices	
7,50,010	8,60	8,60	01. Salaries	9,34
15,834	22	22	02. Wages	1,15
	15	15	06. Medical Treatment	18
13,960	25	25	11. Domestic travel expenses	29
7,000	10	10	13. Office Expenses	12
			14. Rents, Rates and Taxes	
10,000	14	14	21. Supplies and Materials	16
			50. Other Charges	
7,96,804	9,46	9,46	TOTAL (01)	11,24
			(02) Key Village Scheme-	
80,84,825	1,03,84	1,03,84	01. Salaries	91,66
35,713	40	40	02. Wages	1,33
	1,35	1,35	06. Medical Treatment	1,62
23,600	40	40	11. Domestic travel expenses	46
9,900	18	18	13. Office Expenses	21
45,000	55	55	21. Supplies and Materials	63
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
81,99,038	1,06,72	1,06,72	TOTAL (02)	95,91
			(03) Cross Breeding Schemes	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	

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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)
			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 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 31. Grants - in - aid (Salary) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)	
			(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)	
			(09) Livestock Farms,Garo Hills-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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 (09)	
			(11) Cross Breed Cattle Breeding Project Kyrdemkulai/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 TOTAL (11)	
81,33,912	92,01	92,01	(13) Cattle Farm,Jaintia Hills- 01. Salaries	92,94
8,06,648	12,00	12,00	02. Wages	12,98
	1,50	1,50	06. Medical Treatment	1,80
33,994	59	59	11. Domestic travel expenses	68
98,174	1,47	1,47	13. Office Expenses	1,51
			14. Rents, Rates and Taxes	
2,42,965	10,85	10,85	21. Supplies and Materials	11,05
			27. Minor Works	
			50. Other Charges	
39,000	42	42	51. Motor Vehicles	46
93,54,693	1,18,84	1,18,84	TOTAL (13)	1,21,42
			(20) Bufallo Farm,Garo Hills. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 31. Grants - in - aid (Salary) TOTAL (20)	
			(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)	

## 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)
			(31) Rastriya Gokul Mission, Indigenous Breed	
			05. Rewards	
			16. Publications	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (31)	
1,83,50,535	2,35,02	2,35,02	TOTAL 102	2,28,57
			103 POULTRY DEVELOPMENT -	
			(01) Poultry Farm, Tura/Jowai	
35,98,786	53,10	53,10	01. Salaries	42,10
1,38,593	1,80	1,80	02. Wages	2,03
	1,00	1,00	06. Medical Treatment	1,20
26,000	40	40	11. Domestic travel expenses	46
40,000	49	49	13. Office Expenses	55
			14. Rents, Rates and Taxes	
1,65,752	16,63	16,63	21. Supplies and Materials	16,38
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
18,000	20	20	52. Machinery and Equipment	22
39,87,131	73,62	73,62	TOTAL (01)	62,94
			(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)	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (06)	
			(07) Poultry Farm,Simsangiri/Williamnagar- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (07)	
			(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	

## 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)
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (14)	
			(15) Poultry Farm,Phulbari/Williamnagar-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (15)	
			(16) Poultry Development Programme under SLPP	
85,47,698	1,01,86	1,01,86	01. Salaries	1,15,62
	1,35	1,35	06. Medical Treatment	1,62
37,990	55	55	11. Domestic travel expenses	63
15,000	21	21	13. Office Expenses	23
10,000	12	12	21. Supplies and Materials	13
	1,30	1,30	31. Grants - in - aid (Salary)	
			33. Subsidies	1,00
			50. Other Charges	
38,000	45	45	51. Motor Vehicles	52
86,48,688	1,05,84	1,05,84	TOTAL (16)	1,19,75
			(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-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (22)	
			(26) Broiler Farm (Assanangre).	
			01. Salaries	

**GRANT - 47**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			33. Subsidies	
			TOTAL (26)	
			(33) Poultry Breeding Farm, Nongpiur	
			01. Salaries	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (33)	
1,26,35,819	1,79,46	1,79,46	TOTAL 103	1,82,69
			104 SHEEP AND WOOL DEVELOPMENT	
			(01) Sheep and Goat Farms	
40,59,908	43,62	43,62	01. Salaries	39,53
50,980	60	60	02. Wages	72
1,59,339	1,20	1,20	06. Medical Treatment	1,44
16,956	29	29	11. Domestic travel expenses	33
10,000	27	27	13. Office Expenses	31
10,000	60	60	21. Supplies and Materials	69
			27. Minor Works	
			33. Subsidies	
			50. Other Charges	
10,000	14	14	51. Motor Vehicles	16
43,17,183	46,72	46,72	TOTAL (01)	43,18
			(02) Sheep Extension Units	
6,83,184	7,30	7,30	01. Salaries	7,78
15,000	21	21	02. Wages	25
	50	50	06. Medical Treatment	60
6,858	11	11	11. Domestic travel expenses	13
8,000	11	11	13. Office Expenses	13
5,000	21	21	21. Supplies and Materials	24
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
7,18,042	8,44	8,44	TOTAL (02)	9,13
			(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	



## 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)
			11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (05)	
50,35,225	55,16	55,16	TOTAL 104	52,31
			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 27. Minor Works TOTAL (01)	
			(02) Pig Farm, Tura/Rongjeng- 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 (02)	
40,86,995 1,91,009 28,992 28,992 3,23,558	48,00 2,90 1,25 75 55 24,95	48,00 2,90 1,25 75 55 24,95	(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)	52,06 3,49 1,50 85 63 25,85 84,38
46,59,546	78,40	78,40	(04) Pig Farm, Nongstoin- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials	

**GRANT - 47**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (04)	
			(06) Pig Farm,Baghmara.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			TOTAL (06)	
			(07) Piggery Production under S.L.P.P.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
9,000	13	13	13. Office Expenses	14
			14. Rents, Rates and Taxes	
6,000	10	10	21. Supplies and Materials	11
			28. Professional Services	
			31. Grants - in - aid (Salary)	
	1,75	1,75	33. Subsidies	1,75
			50. Other Charges	
	15	15	51. Motor Vehicles	16
15,000	2,13	2,13	TOTAL (07)	2,16
			(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)	
			(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)	

## 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)
			(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)	
			(16) Pig Breeding Farm West Garo Hills. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (16)	
			(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)	

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
46,74,546	80,53	80,53	TOTAL 105	86,54
			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	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (03)	
			(04) Subsidy for Farmers for Cultivation of Fodder-	
			31. Grants - in - aid (Salary)	
	2,00	2,00	33. Subsidies	2,00
	2,00	2,00	TOTAL (04)	2,00
			(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-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			51. Motor Vehicles	
			52. Machinery and Equipment	

## 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 (06)	
			(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-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			51. Motor Vehicles	
			TOTAL (08)	
			(09) Fodder Farm Saitsama.	
15,54,926	16,50	16,50	01. Salaries	18,05
1,59,904	1,70	1,70	02. Wages	2,04
	59	59	06. Medical Treatment	71
8,000	14	14	11. Domestic travel expenses	16
1,50,000	1,70	1,70	21. Supplies and Materials	1,96
			51. Motor Vehicles	
18,72,830	20,63	20,63	TOTAL (09)	22,92
			(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)	

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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)	
18,72,830	22,63	22,63	TOTAL 107	24,92
			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	

## 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)
			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- 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	
	4	4	64. Write off/losses	5
	4	4	TOTAL (01)	5
			(02) Medical Advance	
	8	8	64. Write off/losses	9
	8	8	TOTAL (02)	9
			(03) House Building Advance.	
	6	6	64. Write off/losses	7
	6	6	TOTAL (03)	7
	18	18	TOTAL 792	21
			800 OTHER EXPENDITURE-	
			(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-	
			27. Minor Works	5,75
			22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District	
			27. Minor Works	5,01
			TOTAL 22	5,01
			25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District	
			27. Minor Works	
			TOTAL 25	
17,47,760	5,00	5,00		

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10,00	10,00	26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District	
	10,00	10,00	27. Minor Works	8,00
			TOTAL 26	8,00
			31 Renovation of Joint Director Office at Tura.	
			27. Minor Works	
			TOTAL 31	
			32 Construction of 1 No of Sheep Shed at Sheep/Coat, Saitsama.	
			27. Minor Works	
			TOTAL 32	
			43 Construction of Office Building of State Livestock Development Board, Shillong.	
			27. Minor Works	
			TOTAL 43	
			66 Construction 4(Four) new Vety. Dispensary under Khasi/ Jaintia and Garo Hills.	
			27. Minor Works	
			TOTAL 66	
			88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.	
			27. Minor Works	8,00
			TOTAL 88	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	
	28,38	28,38	27. Minor Works	8,00
			33. Subsidies	
	28,38	28,38	TOTAL 95	8,00
			96 Renovation/Improvement of Directorate Bldg including Construction of the Main Gate and Fencing	
			27. Minor Works	
			TOTAL 96	
			97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing	
			27. Minor Works	
			TOTAL 97	
1,34,930			TOTAL (04)	34,76
1,34,930			TOTAL 800	34,76
18,82,690	43,38	43,38	TOTAL STATE SCHEMES	18,13,38
18,82,690	43,38	43,38	<u>CENTRALLY SPONSORED SCHEMES</u>	
13,38,74,260	18,92,92	18,92,92	101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(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	



## 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)
			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

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 TOTAL 02	
			TOTAL (10)	
			(31) Submission on Feed & Fodder Development	
			01 Fodder production from Gauchar Land 21. Supplies and Materials 27. Minor Works	

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)
			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 :	
13,38,74,260	18,92,92	18,92,92	TOTAL 2403	18,13,38
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			03 ANIMAL HUSBANDARY.	
			004 RESEARCH-	
			(01) Clinical Laboratory and Disease Investigation	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			(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**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (02)	
			TOTAL 004	
			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	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			34. Scholarships and Stipends	
30,42,754			TOTAL (08)	
			(11) Training Cum Workshop.	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (11)	
			(12) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills.	
			01. Salaries	14,00
66,900	14,00	14,00	02. Wages	1,19
	2,19	2,19		

## 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)
	1,00	1,00	06. Medical Treatment	1,00
	1,50	1,50	11. Domestic travel expenses	1,00
6,750	10	10	13. Office Expenses	8
	1,00	1,00	21. Supplies and Materials	80
	1,00	1,00	50. Other Charges	1,00
73,650	20,79	20,79	TOTAL (12)	19,07
			(15) State Awareness Programme on Animal Disease	
	2,20	2,20	50. Other Charges	2,20
	2,20	2,20	TOTAL (15)	2,20
31,16,404	22,99	22,99	TOTAL 277	21,27
31,16,404	22,99	22,99	TOTAL 03	21,27
31,16,404	22,99	22,99	<u>TOTAL STATE SCHEMES</u>	21,27
31,16,404	22,99	22,99	TOTAL 2415	21,27
138,31,75,76	19,33,91	19,33,91	GRAND TOTAL	18,71,15