

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)
24,05,000	17,00	17,00	REVENUE SECTION B-Social Services 2216 HOUSING-	35,46
27,83,66,192	34,18,25	34,18,25	C-Economic Services 2403 ANIMAL HUSBANDRY-	33,36,46
1,27,97,654	1,34,30	1,34,30	2415 AGRICULTURAL RESEARCH AND EDUCATION	1,78,30
29,35,68,846	35,69,55	35,69,55	GRAND TOTAL	35,50,22
			REVENUE SECTION B-Social Services 2216 HOUSING-	
9,65,000	12,00	12,00	STATE SCHEMES 07 OTHER HOUSING.	
14,40,000	5,00	5,00	053 MAINTENANCE AND REPAIRS	13,80
24,05,000	17,00	17,00	800 OTHER EXPENDITURE	21,66
24,05,000	17,00	17,00	TOTAL 07	35,46
			TOTAL STATE SCHEMES	35,46
			TOTAL 2216	35,46
			C-Economic Services 2403 ANIMAL HUSBANDRY-	
5,42,29,177	7,49,28	7,49,28	STATE SCHEMES 001 DIRECTION AND ADMINISTRATION	6,80,59
14,20,33,488	18,29,66	18,29,66	101 VETERINARY SERVICES AND ANIMAL HEALTH	18,09,06
2,05,70,230	1,98,38	1,98,38	102 CATTLE AND BUFFALO DEVELOPMENT	1,98,14
1,81,74,201	1,99,92	1,99,92	103 POULTRY DEVELOPMENT-	1,80,61
38,06,573	42,74	42,74	104 SHEEP AND WOOL DEVELOPMENT	47,06
3,44,87,411	3,51,31	3,51,31	105 PIGGERY DEVELOPMENT	3,62,95
6,78,112	3,50	3,50	107 FODDER AND FEED DEVELOPMENT	3,50
			109 Extension & Training	
	45	45	113 ADMINISTRATIVE INVESTIGATION & STATISTIC	
			792 IRRECOVERABLE LOANS WRITTEN OFF	53
43,87,000	43,01	43,01	800 OTHER EXPENDITURE-	54,02

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
27,83,66,192	34,18,25	34,18,25	TOTAL STATE SCHEMES	33,36,46
			CENTRALLY SPONSORED SCHEMES	
			001 DIRECTION AND ADMINISTRATION	
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			102 CATTLE AND BUFFALO DEVELOPMENT	
			103 POULTRY DEVELOPMENT-	
			105 PIGGERY DEVELOPMENT	
			107 FODDER AND FEED DEVELOPMENT	
			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			CENTRAL SECTOR SCHEMES	
			102 CATTLE AND BUFFALO DEVELOPMENT	
			103 POULTRY DEVELOPMENT-	
			105 PIGGERY DEVELOPMENT	
			TOTAL CENTRAL SECTOR SCHEMES	
27,83,66,192	34,18,25	34,18,25	TOTAL 2403	33,36,46
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			03 ANIMAL HUSBANDARY.	
			004 RESEARCH-	
1,27,97,654	1,34,30	1,34,30	277 EDUCATION	1,78,30
1,27,97,654	1,34,30	1,34,30	TOTAL 03	1,78,30
1,27,97,654	1,34,30	1,34,30	TOTAL STATE SCHEMES	1,78,30
			CENTRAL SECTOR SCHEMES	
			03 ANIMAL HUSBANDARY.	
			277 EDUCATION	
			TOTAL 03	
			TOTAL CENTRAL SECTOR SCHEMES	
1,27,97,654	1,34,30	1,34,30	TOTAL 2415	1,78,30
29,35,68,846	35,69,55	35,69,55	GRAND TOTAL	35,50,22
			<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.	
9,65,000	12,00	12,00	27. Minor Works	13,80
9,65,000	12,00	12,00	TOTAL 01	13,80

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)
9,65,000	12,00	12,00	TOTAL (02)	13,80
9,65,000	12,00	12,00	TOTAL 053	13,80
4,00,000			800 OTHER EXPENDITURE	
4,00,000			(01) Construction	
			01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.	
			27. Minor Works	
			TOTAL 01	
			02 Balance Payment for Renovation of Staff Quarters under Poultry Farm ,Khasi Hills	
			27. Minor Works	
			TOTAL 02	
			03 Balance payment for renovation of staff quarter No 2 and Grade IV quarter at Reg.Poultry Breeding Farm ,Kyrdemkulai	
			27. Minor Works	
			TOTAL 03	
			04 Balance Payment for Construction Work at New Base Pig Breeding Farm Nongkasen	
			27. Minor Works	
			TOTAL 04	
			05 Balance Payment for Construction of Residential Building for Upgradation of V.A.C. to Dispensary At Namdong.	
			27. Minor Works	
			TOTAL 05	
			06 Balance Payment for Construction of Staff's quarters Khadar Shnong Vety. Dispensary.	
			27. Minor Works	
			TOTAL 06	
			07 Balance Payment for Construction of Staff's quarters at Vety Dispensary at Hat Mawdon.	
			27. Minor Works	
			TOTAL 07	
			08 Balance Payment for Construction of Staff's quarters at Vety Dispensary at Jongksha.	
			27. Minor Works	
			TOTAL 08	
			09 Balance Payment for Construction of Staff's quarter for Upgradation of V.A.C. to Dispensary at Nongspung.	
			27. Minor Works	
			TOTAL 09	
			10 Balance Payment for Renovation of V.F.A. Quarter at V.A.C. Thangbuli.	
			27. Minor Works	
			TOTAL 10	
			11 Construction of 2 Nos of Grade IV Quarter at Poultry Farm Kyrdemkulai Damage by Storm.	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works TOTAL 11	
			12 Renovation of Staff Quarter at Pig Farm Pynursla. 13. Office Expenses TOTAL 12	
			13 Construction of Residential Buildings at new Vety Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 13	
			14 Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 14	
			15 Construction of Staff's Quarters at Full-Fledged Vety. Hospital at Upper Shillong. 27. Minor Works TOTAL 15	
			16 Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills. 27. Minor Works TOTAL 16	
			23 Balance Payment for Construction of Staff Quarter at the Vety. Dispensary Khadarshnong. 27. Minor Works TOTAL 23	
			24 Construction of Staffs Quarter at New Pig Breeding Farm, West Khasi Hills. 27. Minor Works TOTAL 24	
			25 Construction of Staffs Quarter at New Pig Breeding Farm, West Garo Hills. 27. Minor Works TOTAL 25	
			27 Balance Payment for Renovation of Grade-IV Quarter at I.D.P. Upper Shillong. 27. Minor Works TOTAL 27	
			28 Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla. 27. Minor Works TOTAL 28	
			29 Balance Payment for Construction of Residential Building at Nongkrem, Belguiri and Rymbai. 27. Minor Works TOTAL 29	
			30 Renovation of V.A.S. Quarter at Vety. Hospital Jowai. 27. Minor Works TOTAL 30	
			32 Renovation of 2 nos Staff/V.F.A. quarter at Stockman Centre Umling and Umsaw Nongjri. 27. Minor Works TOTAL 32	
			33 Renovation of Officer Quarter at Poultry Farm Umsning.	

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)
			27. Minor Works TOTAL 33	
			34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar. 27. Minor Works TOTAL 34	
			41 Construction of Residential Building at new Vety. Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 41	
			42 Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 42	
			44 Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla. 27. Minor Works TOTAL 44	
			45 Balance Payment for Construction of Residential Building at Nongkrem,Belguiri and Rymbai. 27. Minor Works TOTAL 45	
			46 Balance Payment for Renovation of V.A.S. Qtr. at Vety Hospital Jowai. 27. Minor Works TOTAL 46	
			47 Balance Payment for Renovation of 2 Nos Staff Qtrs. at I.D.P/I.C.D.P Upper Shillong. 27. Minor Works TOTAL 47	
			48 Balance Payment for Renovation of 2 nos Staff/ V.F.A Qtrs at Stockman Centre Umling and Umsaw Nongjri. 27. Minor Works TOTAL 48	
			49 Balance Payment for Renovation of 1 No Officer Qtr. at Poultry Farm Kyrdemkulai 27. Minor Works TOTAL 49	
			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	
4,00,000	5,00	5,00	59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works	6,66
4,00,000	5,00	5,00	TOTAL 59	6,66

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			60 Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai. 27. Minor Works TOTAL 60	
			61 Renovation of Residential Building under Pig Farm in Garo Hills. 27. Minor Works TOTAL 61	
			62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 62	
			64 Construction Work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 64	
			65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 65	
			68 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 27. Minor Works TOTAL 68	5,00 5,00
			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	
			72 Construction of Quarters for Pump Operator (Gr-111qtr) at Reg.Crossbred Cattle Breeding Project,Kyrdemkulai 27. Minor Works TOTAL 72	
1,40,000 1,40,000			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	
5,00,000 5,00,000			82 Renovation Of Dvo'S Quarter, Khliehriat 27. Minor Works TOTAL 82	

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)
14,40,000	5,00	5,00	TOTAL (01)	21,66
14,40,000	5,00	5,00	TOTAL 800	21,66
24,05,000	17,00	17,00	TOTAL 07	35,46
24,05,000	17,00	17,00	<u>TOTAL STATE SCHEMES</u>	35,46
24,05,000	17,00	17,00	TOTAL 2216	35,46
			C-Economic Services 2403 ANIMAL HUSBANDRY-	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(01) Directorate of Animal Husbandry and Veterinary-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			12. Foreign travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
3,03,83,040	4,05,36	4,05,36	(02) District Offices-	3,42,09
2,91,505	80	80	01. Salaries	2,30
9,31,724	4,30	4,30	02. Wages	5,26
11,82,769	4,30	4,30	06. Medical Treatment	3,71
2,12,885	2,24	2,24	11. Domestic travel expenses	2,51
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
2,86,000	2,89	2,89	21. Supplies and Materials	3,45
			27. Minor Works	
			50. Other Charges	
2,25,500	2,55	2,55	51. Motor Vehicles	2,84
			01 District Offices	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
- 20,520				

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
-			16. Publications 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL 01	
20,520			TOTAL (02)	
3,34,92,903	4,22,44	4,22,44		3,62,16
	75,85	75,85	(03) Sub-Divisional Offices-	
	57	57	01. Salaries	72,65
40,924	57	57	02. Wages	68
1,80,466	1,57	1,57	06. Medical Treatment	1,88
62,656	1,00	1,00	11. Domestic travel expenses	1,15
32,982	43	43	13. Office Expenses	49
			14. Rents, Rates and Taxes	
			16. Publications	
20,000	28	28	21. Supplies and Materials	32
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
3,37,028	79,70	79,70	TOTAL (03)	77,17
			(04) Engineering Establishment-	
1,03,91,392	1,20,00	1,20,00	01. Salaries	1,16,77
4,15,141	5,19	5,19	02. Wages	5,97
	3,00	3,00	06. Medical Treatment	3,60
2,01,000	2,66	2,66	11. Domestic travel expenses	3,00
2,12,156	2,70	2,70	13. Office Expenses	3,08
			14. Rents, Rates and Taxes	
37,839	50	50	16. Publications	57
2,55,798	3,10	3,10	21. Supplies and Materials	3,86
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
1,11,000	1,34	1,34	51. Motor Vehicles	1,53
60,000	84	84	52. Machinery and Equipment	97
1,16,84,326	1,39,33	1,39,33	TOTAL (04)	1,39,35
			(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)	
			(06) State Level Fodder and Grasland Development Committee-	
			13. Office Expenses	
			TOTAL (06)	
			(07) Marketing Cell -	
			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)
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (07)	
			(09) Meghalaya State Fodder and Dairy Development Board -	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (09)	
			(11) Establishment of Joint Director's Office, Tura.	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (11)	
			(12) Headquarter Office of S.L.P.P.	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			51. Motor Vehicles	
			TOTAL (12)	
			(13) District Offices of S.L.P.P.	
60,18,620	80,00	80,00	01. Salaries	68,44
			02. Wages	1,15
	1,41	1,41	06. Medical Treatment	1,69
50,970	71	71	11. Domestic travel expenses	82
23,500	36	36	13. Office Expenses	41
24,000	33	33	51. Motor Vehicles	38
61,17,090	82,81	82,81	TOTAL (13)	72,89

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,85,308	21,90	21,90	(14) Payment due to Me.PDCL/Municipal Board/Telephone Bill. (BSNL)	
4,12,522	3,10	3,10	13. Office Expenses	25,27
25,97,830	25,00	25,00	14. Rents, Rates and Taxes	3,75
			TOTAL (14)	29,02
5,42,29,177	7,49,28	7,49,28	TOTAL 001	6,80,59
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(01) Veterinary Hospitals and Dispensaries-	
56,14,180	1,10,00	1,10,00	01. Salaries	1,12,73
75,890	1,00	1,00	02. Wages	1,15
1,63,198	1,18	1,18	06. Medical Treatment	1,39
63,940	80	80	11. Domestic travel expenses	90
32,000	44	44	13. Office Expenses	49
			14. Rents, Rates and Taxes	
			16. Publications	
7,81,000	11,95	11,95	21. Supplies and Materials	12,13
			26. Advertising and Publicity	
	15,00	15,00	27. Minor Works	
			50. Other Charges	
	28	28	51. Motor Vehicles	32
4,99,949	5,50	5,50	52. Machinery and Equipment	6,05
72,30,157	1,46,15	1,46,15	TOTAL (01)	1,35,16
			(02) Veterinary Dispensary taken from C.D. Blocks-	
3,86,30,184	4,41,00	4,41,00	01. Salaries	4,48,03
			02. Wages	
1,02,557	4,50	4,50	06. Medical Treatment	5,40
3,99,610	2,80	2,80	11. Domestic travel expenses	3,22
69,978	1,00	1,00	13. Office Expenses	1,15
7,01,500	10,50	10,50	21. Supplies and Materials	12,08
			23. Cost of ration	
			27. Minor Works	
			50. Other Charges	
3,99,03,829	4,59,80	4,59,80	TOTAL (02)	4,69,88
			(03) Mobile Veterinary Dispensary-	
1,47,77,982	1,77,66	1,77,66	01. Salaries	1,59,86
23,500	39	39	02. Wages	2,30
87,975	4,30	4,30	06. Medical Treatment	5,20
3,22,764	3,00	3,00	11. Domestic travel expenses	3,37
3,95,298	5,00	5,00	13. Office Expenses	5,75
9,11,500	10,00	10,00	21. Supplies and Materials	11,50
			50. Other Charges	
1,89,222	2,00	2,00	51. Motor Vehicles	2,30
1,67,08,241	2,02,35	2,02,35	TOTAL (03)	1,90,28
			(04) Veterinary Aid Centres-	
2,52,08,105	2,70,00	2,70,00	01. Salaries	2,69,76
36,900	52	52	02. Wages	2,00
1,34,670	4,50	4,50	06. Medical Treatment	5,40
2,42,487	3,00	3,00	11. Domestic travel expenses	3,45
1,27,500	1,30	1,30	13. Office Expenses	1,50
17,73,500	20,00	20,00	21. Supplies and Materials	23,00
			27. Minor Works	
			50. Other Charges	
			54. Investments	

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)
2,75,23,162	2,99,32	2,99,32	TOTAL (04)	3,05,11
11,78,124	20,41	20,41	(05) Vigilance Unit-	
			01. Salaries	22,45
			02. Wages	
28,709	50	50	06. Medical Treatment	50
56,880	20	20	11. Domestic travel expenses	13
7,300	6	6	13. Office Expenses	7
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
12,71,013	21,17	21,17	TOTAL (05)	23,15
			(06) Check Post -	
			01. Salaries	
11,000	12	12	11. Domestic travel expenses	
44,000	50	50	13. Office Expenses	13
			21. Supplies and Materials	57
			50. Other Charges	
			52. Machinery and Equipment	
55,000	62	62	TOTAL (06)	70
			(07) Foot and Mouth Disease Control -	
			13. Office Expenses	
			TOTAL (07)	
			(08) Rinderpest Surveillance Containment Vaccination Programme-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (08)	
			(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	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(15) Provision of Medicines/Vaccines for Epedimic/Floods etc.,- 21. Supplies and Materials TOTAL (15)	
			(17) Central Store for Medicines for Emergency Need 21. Supplies and Materials TOTAL (17)	
			(18) Assistance to State for Control of Animal Diseases (ASCAD). 13. Office Expenses 16. Publications 21. Supplies and Materials 50. Other Charges 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (18)	
			(19) Modernisation of Vety. Hospital, Shillong, Jowai, Tura,Nongstoin.(Recommended by T.F. C.). 52. Machinery and Equipment TOTAL (19)	
			(20) Scheme for Implementation of Bio-Medical Waste (Management & Handling Rules) Recommended by T.F.C. 21. Supplies and Materials TOTAL (20)	
1,73,744	2,19 2,30	2,19 2,30	(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). 02. Wages 21. Supplies and Materials TOTAL (21)	2,37 1,50 3,87
1,73,744	4,49	4,49	(22) Extension of Vety.Aid Services 21. Supplies and Materials 28. Professional Services 50. Other Charges 51. Motor Vehicles	

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 (22)	
			(23) Scheme for Establishment of New Dispensaries under NABARD Loan .	
			27. Minor Works	
			TOTAL (23)	
4,43,24,683	6,22,47	6,22,47	(24) Veterinary Dispensaries	
12,94,535	13,26	13,26	01. Salaries	5,97,71
	12,00	12,00	02. Wages	14,42
6,83,895	6,15	6,15	06. Medical Treatment	14,00
3,57,500	4,28	4,28	11. Domestic travel expenses	6,97
21,55,000	32,50	32,50	13. Office Expenses	4,86
			21. Supplies and Materials	37,08
			51. Motor Vehicles	
3,52,729	5,10	5,10	52. Machinery and Equipment	5,87
4,91,68,342	6,95,76	6,95,76	TOTAL (24)	6,80,91
			(25) State Contribution for Establishment of New Dispensaries under NABARD Loan.	
			27. Minor Works	
			TOTAL (25)	
			(27) Professional Efficiency Development (PED)	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			50. Other Charges	
			51. Motor Vehicles	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (27)	
			(28) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			TOTAL (28)	
			(30) Classical Swine Fever Control Programme (SF-CP)	
			21. Supplies and Materials	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
14,20,33,488	18,29,66	18,29,66	TOTAL 101	18,09,06
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(01) Livestock Inspectors Offices	
			01. Salaries	27,26
24,68,357	29,00	29,00	02. Wages	1,15
21,000	29	29	06. Medical Treatment	20
	17	17	11. Domestic travel expenses	20
10,000	17	17	13. Office Expenses	
			14. Rents, Rates and Taxes	
11,000	15	15	21. Supplies and Materials	17
			50. Other Charges	
25,10,357	29,78	29,78	TOTAL (01)	28,98
			(02) Key Village Scheme-	
			01. Salaries	
- 19,136			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
- 19,136			TOTAL (02)	
			(03) Cross Breeding Schemes	
			01. Salaries	76,70
70,40,032	80,00	80,00	02. Wages	1,15
86,774	58	58	06. Medical Treatment	1,18
	98	98	11. Domestic travel expenses	40
23,995	35	35	13. Office Expenses	28
13,400	24	24	14. Rents, Rates and Taxes	
			21. Supplies and Materials	28
20,600	24	24	50. Other Charges	
			51. Motor Vehicles	25
	22	22	52. Machinery and Equipment	8
5,000	7	7	TOTAL (03)	80,32
71,89,801	82,68	82,68	(04) Upper Shillong Cattle Farm	
			01. Salaries	
			02. Wages	

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 51. Motor Vehicles 52. Machinery and Equipment TOTAL (04)	
24,52,057 27,112 36,880			(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)	
25,16,049				
			(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)	
63,29,036 5,00,284 20,877 10,400 3,21,892	75,00 5,28 1,50 29 14 3,71	75,00 5,28 1,50 29 14 3,71	(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)	77,20 5,89 1,80 33 17 3,45 88,84
71,82,489	85,92	85,92		88,84

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,000			(09) Livestock Farms,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 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09)	
25,000				
			(10) Distribution of Bull/Calves/Cows- 13. Office Expenses 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (10)	
			(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)	
			(12) Assistent to SF/MF and AL for Rearing of Cross Breed 21. Supplies and Materials 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (12)	
40,000 1,57,040 1,04,880 7,04,390 41,200 10,47,510			(13) Cattle Farm,Jaintia Hills- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles TOTAL (13)	
			(18) Slaughter House. 14. Rents, Rates and Taxes TOTAL (18)	
			(19) Employment Generation for Educated Unemployed Youth for Taking up Dairy Farming. 31. Grants - in - aid (Salary)	

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)
			33. Subsidies	
			TOTAL (19)	
1,18,160			(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)	
1,18,160			TOTAL (20)	
			(21) Cattle Dev Programme Finance with NABARD Loan	
			27. Minor Works	
			TOTAL (21)	
			(22) Livestock Show.	
			05. Rewards	
			13. Office Expenses	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			50. Other Charges	
			TOTAL (22)	
			(24) Establishment of Cattle Farm,Sangona.	
			21. Supplies and Materials	
			TOTAL (24)	
			(25) Slaughter House to be Financed with NABARD Loan.	
			27. Minor Works	
			TOTAL (25)	
			(31) Rastriya Gokul Mission, Indigenous Breed	
			05. Rewards	
			16. Publications	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL (31)	
2,05,70,230	1,98,38	1,98,38	TOTAL 102	1,98,14
			103 POULTRY DEVELOPMENT -	
			(01) Poultry Farm, Tura/Jowai	
60,000			01. Salaries	
97,648			02. Wages	
			06. Medical Treatment	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
16,640			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
12,77,196			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
14,51,484			TOTAL (01)	
			(02) Poultry Farm, Bhoi-	
44,15,171	60,17	60,17	01. Salaries	45,54
50,980	71	71	02. Wages	85
	1,40	1,40	06. Medical Treatment	1,68
17,951	32	32	11. Domestic travel expenses	37
29,000	40	40	13. Office Expenses	46
			14. Rents, Rates and Taxes	
2,28,940	2,50	2,50	21. Supplies and Materials	2,88
			50. Other Charges	
21,000	29	29	51. Motor Vehicles	33
20,000	28	28	52. Machinery and Equipment	32
47,83,042	66,07	66,07	TOTAL (02)	52,43
			(03) Poultry Farm Upper Shillong-	
			13. Office Expenses	
			TOTAL (03)	
			(04) Poultry Farm Mawryngkneng	
34,17,362	38,00	38,00	01. Salaries	35,43
1,42,548	1,80	1,80	02. Wages	2,03
	64	64	06. Medical Treatment	77
13,982	25	25	11. Domestic travel expenses	29
28,000	36	36	13. Office Expenses	41
			14. Rents, Rates and Taxes	
6,86,480	7,95	7,95	21. Supplies and Materials	8,06
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
42,88,372	49,00	49,00	TOTAL (04)	46,99
			(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	
20,49,544	24,00	24,00	01. Salaries	23,48
1,42,440	1,85	1,85	02. Wages	2,09
43,778	50	50	06. Medical Treatment	60

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)
12,000	21	21	11. Domestic travel expenses	24
19,200	31	31	13. Office Expenses	35
			14. Rents, Rates and Taxes	
7,92,967	9,20	9,20	21. Supplies and Materials	9,25
			50. Other Charges	
30,59,929	36,07	36,07	TOTAL (06)	36,01
			(07) Poultry Farm,Simsangiri/Williamnagar-	
20,000			01. Salaries	
64,620			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			50. Other Charges	
84,620			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	
20,82,283	24,50	24,50	01. Salaries	20,15
2,03,368	2,94	2,94	02. Wages	3,27
	50	50	06. Medical Treatment	60
12,000	21	21	11. Domestic travel expenses	24
9,000	12	12	13. Office Expenses	14
			14. Rents, Rates and Taxes	
5,14,621	5,92	5,92	21. Supplies and Materials	6,08
			50. Other Charges	
			52. Machinery and Equipment	
28,21,272	34,19	34,19	TOTAL (14)	30,48
			(15) Poultry Farm,Phulbari/Williamnagar-	
			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)
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (15)	
1,72,163			(16) Poultry Development Programme under SLPP	
41,760			01. Salaries	
5,998	8	8	06. Medical Treatment	
10,000	12	12	11. Domestic travel expenses	
			13. Office Expenses	8
			21. Supplies and Materials	13
			31. Grants - in - aid (Salary)	
4,00,000	1,80	1,80	33. Subsidies	1,50
			50. Other Charges	
			51. Motor Vehicles	
6,29,921	2,00	2,00	TOTAL (16)	1,71
			(18) Duck Farm, Tura.	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			52. Machinery and Equipment	
			TOTAL (18)	
			(20) Broiler Farm, Kyrdemkulai.	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			52. Machinery and Equipment	
			TOTAL (20)	
			(21) Distribution of Poultry Unit-	
			31. Grants - in - aid (Salary)	
			33. Subsidies	
			TOTAL (21)	
			(22) Poultry Farm, Baghmara-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (22)	
			(23) Poultry Development Programme	
			Financed by NABARD Loan	
			27. Minor Works	
			TOTAL (23)	
			(24) Scheme For Employment Generation For	
			Educated Unemployment Youth.	

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. Grants - in - aid (Salary)	
			33. Subsidies	
			TOTAL (24)	
25,000			(26) Broiler Farm (Assanangre).	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			33. Subsidies	
25,000			TOTAL (26)	
			(27) Rural Cluster Approach on Poultry Development.	
			33. Subsidies	
			TOTAL (27)	
			(31) Scheme For Rearing Of Backyard Rural Poultry For Below Poverty Line & Physically Disabled Beneficiaries	
			33. Subsidies	
			TOTAL (31)	
			(32) Assistance to Self Help Group/Coop Societies on Poultry Farming	
			01. Salaries	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			33. Subsidies	
			TOTAL (32)	
6,94,944	8,76	8,76	(33) Poultry Breeding Farm, Nongpiur	
65,998	72	72	01. Salaries	9,47
2,69,619	3,11	3,11	02. Wages	
10,30,561	12,59	12,59	13. Office Expenses	72
			21. Supplies and Materials	2,80
			TOTAL (33)	12,99
1,81,74,201	1,99,92	1,99,92	TOTAL 103	1,80,61
			104 SHEEP AND WOOL DEVELOPMENT	
			(01) Sheep and Goat Farms	
			13. Office Expenses	
			27. Minor Works	
			33. Subsidies	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			(02) Sheep Extension Units	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,000			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)	
10,000				
			(03) Supply of Sheep & Goats- 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (03)	
19,68,289 75,808 8,000 17,800 2,00,938	18,59 90 35 14 28 6,10	18,59 90 35 14 28 6,10	(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)	19,63 1,08 42 16 32 7,02 28,63
22,70,835	26,36	26,36		
8,11,868 89,976 4,000 5,99,894 20,000 15,25,738	8,58 1,00 35 7 6,10 28 16,38	8,58 1,00 35 7 6,10 28 16,38	(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)	9,44 1,15 42 8 7,02 32 18,43
			(06) Strengthening of Sheep and Goats Farm Saitsama 98. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (06)	
38,06,573	42,74	42,74	TOTAL 104	47,06
			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)	61,72 1,97 90 48 44 5,79 71,30
48,71,183 1,42,504 15,624 94,341 30,000 4,90,701 56,44,353	58,63 1,75 75 42 39 5,61 67,55	58,63 1,75 75 42 39 5,61 67,55		
			(02) Pig Farm, Tura/Rongjeng- 01. Salaries	
25,000				

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)
1,93,028			02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges	
2,18,028			TOTAL (02)	
35,000 10,400 30,240 19,31,382			(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	
20,07,022			TOTAL (03)	
23,90,911 2,13,489 17,000 24,000 7,43,635 33,89,035	22,88 2,69 40 29 29 8,56 35,11	22,88 2,69 40 29 29 8,56 35,11	(04) Pig Farm, Nongstoin- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials	24,54 2,97 48 33 3,32 8,69 40,33
			(05) Pig Farm, Jowai 02. Wages 13. Office Expenses 21. Supplies and Materials	
			TOTAL (05)	
25,080			(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	
25,080			TOTAL (06)	
93,03,501 98,256 96,002	1,06,81 80 1,10	1,06,81 80 1,10	(07) Piggery Production under S.L.P.P. 01. Salaries 02. Wages 06. Medical Treatment	1,05,74 96 1,32

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
57,611	60	60	11. Domestic travel expenses	69
1,34,418	1,29	1,29	13. Office Expenses	1,44
40,719	53	53	14. Rents, Rates and Taxes	
			21. Supplies and Materials	56
			28. Professional Services	
			31. Grants - in - aid (Salary)	
16,50,000	3,25	3,25	33. Subsidies	3,25
79,000	89	89	50. Other Charges	
			51. Motor Vehicles	1,00
1,14,59,507	1,15,27	1,15,27	TOTAL (07)	1,14,96
			(08) Distribution of Piggery Unit-	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			33. Subsidies	
			TOTAL (08)	
			(09) Pig Farm Mairang	
13,13,918	14,30	14,30	01. Salaries	13,33
2,21,952	2,99	2,99	02. Wages	3,33
	31	31	06. Medical Treatment	37
15,000	25	25	11. Domestic travel expenses	29
28,000	36	36	13. Office Expenses	28
			14. Rents, Rates and Taxes	13
6,22,626	7,08	7,08	21. Supplies and Materials	7,21
22,01,496	25,29	25,29	TOTAL (09)	24,94
			(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	
71,680			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-	
43,85,634	46,80	46,80	01. Salaries	47,59
1,56,872	1,85	1,85	02. Wages	2,34
	95	95	06. Medical Treatment	1,14
28,800	40	40	11. Domestic travel expenses	46
15,000	21	21	13. Office Expenses	24
			14. Rents, Rates and Taxes	
7,63,953	10,30	10,30	21. Supplies and Materials	10,45
			50. Other Charges	
53,50,259	60,51	60,51	TOTAL (12)	62,22

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)
			(13) Scheme for Employment Generation for Educated Unemployed Youth. 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (13)	
			(14) Pig Farm Sohra. 01. Salaries 02. Wages 13. Office Expenses 21. Supplies and Materials TOTAL (14)	
2,44,056	3,29	3,29		3,55
15,500	22	22		24
7,20,449	6,43	6,43		6,50
9,80,005	9,94	9,94		10,29
			(15) Rural Cluster Approach on Piggery Development. 33. Subsidies TOTAL (15)	
			(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)	
47,112				
47,112				
			(17) Pig Breeding Farm, West Khasi Hills. 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (17)	
6,94,976	8,76	8,76		9,47
40,000	44	44		48
6,82,947	7,85	7,85		7,50
14,17,923	17,05	17,05		17,45
			(18) Community Piggery Farming ACA under NADP/RKVY. 31. Grants - in - aid (Salary) TOTAL (18)	
			(21) Establishment Pig Breeding Farm, Nongpyiur 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles TOTAL (21)	
6,94,976	8,76	8,76		9,47
66,000	72	72		79
9,14,935	11,11	11,11		11,00
16,75,911	20,59	20,59		20
			(22) Assistance to Self Help Group Societies on Pig Farming 33. Subsidies	
				21,46

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (22)	
			(25) Scheme for AI Production Center of Pig	
			02. Wages	
			13. Office Expenses	
			21. Supplies and Materials	
			52. Machinery and Equipment	
			TOTAL (25)	
3,44,87,411	3,51,31	3,51,31	TOTAL 105	3,62,95
			107 FODDER AND FEED DEVELOPMENT	
			(01) Fodder Farms-	
			13. Office Expenses	
			TOTAL (01)	
			(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)	
6,00,000	3,50	3,50	33. Subsidies	3,50
6,00,000	3,50	3,50	TOTAL (04)	3,50
			(05) Fodder Seed Production at Kyrdemkulai	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	

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 (05)	
73,112			(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	
73,112			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)	
5,000			(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	
5,000			TOTAL (08)	
			(09) Fodder Farm Saitsama. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 21. Supplies and Materials 51. Motor Vehicles	
			TOTAL (09)	
			(11) Demonstration of Improved Technology on Fodder 02. Wages 11. Domestic travel expenses 13. Office Expenses	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials	
			33. Subsidies	
			TOTAL (11)	
			(12) Fodder Seed Production Farm Garo Hills	
			01. Salaries	
			27. Minor Works	
			TOTAL (12)	
			(13) Strengthening of State Fodder Farm at	
			Buffallo Farm Garo Hills and Saitsam.	
			98. Add Amount tranfered from Centrally	
			Sponsored Schemes	
			TOTAL (13)	
			(14) Strengthening of State Fodder Seed	
			Production Farm, Garo Hills.	
			13. Office Expenses	
			21. Supplies and Materials	
			TOTAL (14)	
			(17) Subsidies for Livestock and Poultry Feed.	
			33. Subsidies	
			TOTAL (17)	
			(18) Strengthening of Poultry/Goat Farms	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			98. Add Amount 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	

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 (24)	
6,78,112	3,50	3,50	TOTAL 107	3,50
			109 Extension & Training	
			(01) Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter	
			13. Office Expenses	
			50. Other Charges	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (01)	
			TOTAL 109	
			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	
			(01) Livestock Census Office-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
			TOTAL (01)	
			(02) Disease Investigation Section	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			(03) Sample Survey of Livestock Product	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			21. Supplies and Materials	
			50. Other Charges	
			51. Motor Vehicles	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL (03)	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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	
	3	3	(01) Travelling Advance 64. Write off/losses TOTAL (01)	4 4
	3	3	(02) Medical Advance 64. Write off/losses TOTAL (02)	4 4
	3	3	(03) House Building Advance. 64. Write off/losses TOTAL (03)	4 4
	36	36	(04) Motor Car/Motor Cycle Advance. 64. Write off/losses TOTAL (04)	41 41
	45	45	TOTAL 792	53
26,00,000	26,10	26,10	800 OTHER EXPENDITURE - (04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings- 27. Minor Works 03 Balance Payment for Upgradation of Vety. Dispensary at Namdong 27. Minor Works TOTAL 03 04 Balance Payment of Renovation Replacement and Modification of Water Supply Scheme at Cattle Farm, Kyrdemkulai. 27. Minor Works TOTAL 04 06 Balance Payment for Construction of Protection Wall for Intake for Water Scheme at Cattle Farm Kyrdemkulai 27. Minor Works TOTAL 06 17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura. 27. Minor Works TOTAL 17 20 Balance Payment for Construction of New Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam. 27. Minor Works TOTAL 20	30,02

GRANT - 47

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21 Extension of S.D.Vo's Office Including Fencing and Approach Road at Dadenggre 27. Minor Works TOTAL 21	
6,05,000 6,05,000			22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District 27. Minor Works TOTAL 22	9,00 9,00
4,00,000 4,00,000	5,00 5,00	5,00 5,00	25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works TOTAL 25	5,00 5,00
3,82,000 3,82,000	5,00 5,00	5,00 5,00	26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works TOTAL 26	5,00 5,00
			33 Construction of 1 No. of Pig Shed at Pig Farm, Laitryngew. 54. Investments TOTAL 33	
	6,91 6,91	6,91 6,91	88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 27. Minor Works TOTAL 88	
			91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara 27. Minor Works TOTAL 91	5,00 5,00
4,00,000 4,00,000			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 27. Minor Works 33. Subsidies TOTAL 95	
			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	
43,87,000	43,01	43,01	TOTAL (04)	54,02

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
43,87,000	43,01	43,01	TOTAL 800	54,02
27,83,66,192	34,18,25	34,18,25	<u>TOTAL STATE SCHEMES</u>	33,36,46
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(01) State Vety Council-	
			01. Salaries	
			13. Office Expenses	
			27. Minor Works	
			51. Motor Vehicles	
			TOTAL (01)	
			TOTAL 001	
			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	
			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)	
			(07) Foot and Mouth Disease Control-	
			21. Supplies and Materials	
			TOTAL (07)	
			(08) Rinderpest Surveillance and Containment Vaccination Programme	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	

GRANT - 47

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials	
			27. Minor Works	
			TOTAL (08)	
			(09) Animal Disease Surveillance-	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (09)	
			(10) Systematic Control of Livestock Disease of National Importance	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (10)	
			(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	
			TOTAL (31)	
			TOTAL 101	
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo	
			52. Machinery and Equipment	
			TOTAL (01)	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) National Project on Cattle and Buffolo Development. 27. Minor Works	
			TOTAL (03)	
			(04) Establishment of Modern Abattoir at Mawiong, Shillong 13. Office Expenses	
			TOTAL (04)	
			TOTAL 102	
			103 POULTRY DEVELOPMENT -	
			(02) Strengthening of Poultry Farm Tura 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment	
			TOTAL (02)	
			(05) Strengthening of Poultry Farm Williamnagar. 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment	
			TOTAL (05)	
			(06) Strengthening of Poultry Farm Nongstoin. 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment	
			TOTAL (06)	
			TOTAL 103	
			105 PIGGERY DEVELOPMENT	
			(04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment	
			TOTAL (04)	
			(05) Establishment of National Demonstration Unit 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles 52. Machinery and Equipment	
			TOTAL (05)	
			TOTAL 105	
			107 FODDER AND FEED DEVELOPMENT	
			(01) Fodder Seed Production Farm Garo Hills. 21. Supplies and Materials	
			TOTAL (01)	
			(02) Assistance to Grassland Development including Grass Reserve. 31. Grants - in - aid (Salary)	
			TOTAL (02)	

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)
			(04) Assistance to the State for Feed and Fodder Dev.Enrichment of Straw and Cellulosic Waste. 31. Grants - in - aid (Salary)	
			TOTAL (04)	
			(05) Establishment of Silvi Pasture System for Increase of Biomass Production . 31. Grants - in - aid (Salary)	
			TOTAL (05)	
			(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	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			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)	
			(04) Strengthening of Poultry Farm, Nongstoin.	
			21. Supplies and Materials	
			27. Minor Works	
			52. Machinery and Equipment	
			TOTAL (04)	
			TOTAL 113	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
			<u>CENTRAL SECTOR SCHEMES</u>	
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(12) Assistance to SF/MF & AL for Rearing of Cross Breed Heifers	
			31. Grants - in - aid (Salary)	
			TOTAL (12)	
			TOTAL 102	
			103 POULTRY DEVELOPMENT -	
			(01) Poultry Development Programmes under S.L.P.P. -	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			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)
			TOTAL (01)	
			TOTAL 103	
			105 PIGGERY DEVELOPMENT	
			(01) Piggery Development Programme under S.L.P.P.-	
			31. Grants - in - aid (Salary)	
			TOTAL (01)	
			TOTAL 105	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
27,83,66,192	34,18,25	34,18,25	TOTAL 2403	33,36,46
			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	
			21. Supplies and Materials	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (02)	
			(03) Studies in Veterinary Science.	
			33. Subsidies	
			TOTAL (03)	
			(08) Vocational Training for Farmers.	

GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			34. Scholarships and Stipends	
			TOTAL (08)	
			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	
1,08,22,435	80,18	80,18	01. Salaries	76,07
4,59,686	1,30	1,30	02. Wages	3,44
2,25,000	4,00	4,00	06. Medical Treatment	4,80
1,73,055	1,10	1,10	11. Domestic travel expenses	1,27
73,720	78	78	13. Office Expenses	90
			14. Rents, Rates and Taxes	
91,000	1,20	1,20	21. Supplies and Materials	1,38
	7,00	7,00	34. Scholarships and Stipends	7,92
1,18,44,896	95,56	95,56	TOTAL (08)	95,78
			(10) Apprenticeship Training to Qualified Higher Secondary in Vocational Stream (Poultry Programme).	
			34. Scholarships and Stipends	
			TOTAL (10)	

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) Training Cum Workshop. 34. Scholarships and Stipends 50. Other Charges TOTAL (11)	
1,46,008	24,00 3,29 3,50 2,50 15 1,00 1,00	24,00 3,29 3,50 2,50 15 1,00 1,00	(12) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (12)	67,02 4,74 3,00 2,00 16 1,15 1,15 79,22
1,52,758	35,44	35,44		
8,00,000	3,30	3,30	(15) State Awareness Programme on Animal Disease 50. Other Charges TOTAL (15)	3,30 3,30
8,00,000	3,30	3,30		
1,27,97,654	1,34,30	1,34,30	TOTAL 277	1,78,30
1,27,97,654	1,34,30	1,34,30	TOTAL 03	1,78,30
1,27,97,654	1,34,30	1,34,30	<u>TOTAL STATE SCHEMES</u>	1,78,30
			<u>CENTRAL SECTOR SCHEMES</u> 03 ANIMAL HUSBANDARY. 277 EDUCATION (02) Centrally Sector Scheme for Extension of A.H.Programme. 13. Office Expenses 31. Grants - in - aid (Salary) TOTAL (02)	
			TOTAL 277	
			TOTAL 03	
			<u>TOTAL CENTRAL SECTOR SCHEM</u>	
1,27,97,654	1,34,30	1,34,30	TOTAL 2415	1,78,30
293,56,88,46	35,69,55	35,69,55	GRAND TOTAL	35,50,22