

**GRANT - 47**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
2,82,000	36,62	36,62	2216 HOUSING	5,30
			C-Economic Services	
28,03,55,195	33,72,26	33,72,26	2403 ANIMAL HUSBANDRY	27,35,37
98,07,935	1,24,62	1,24,62	2415 AGRICULTURAL RESEARCH AND EDUCATION	76,10
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	14,00	14,00	4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	
	2,00,00	2,00,00	4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
29,04,45,130	37,47,50	37,47,50	GRAND TOTAL	28,16,77
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
2,82,000	11,62	11,62	053 MAINTENANCE AND REPAIRS	5,30
	25,00	25,00	800 OTHER EXPENDITURE	
2,82,000	36,62	36,62	TOTAL 07	5,30
2,82,000	36,62	36,62	TOTAL STATE SCHEMES	5,30
2,82,000	36,62	36,62	TOTAL 2216	5,30
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
4,87,87,560	6,43,43	6,43,43	001 DIRECTION AND ADMINISTRATION	4,24,15
12,91,39,799	14,59,97	14,59,97	101 VETERINARY SERVICES AND ANIMAL HEALTH	12,22,50
5,29,13,712	5,91,75	5,91,75	102 CATTLE AND BUFFALO DEVELOPMENT	5,65,45
1,81,78,603	2,38,54	2,38,54	103 POULTRY DEVELOPMENT-	1,96,26
2,47,06,905	3,04,13	3,04,13	105 PIGGERY DEVELOPMENT	2,64,99
66,28,616	86,51	86,51	107 FODDER AND FEED DEVELOPMENT	60,72

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20	20	792 IRRECOVERABLE LOANS WRITTEN OFF	20
	47,73	47,73	800 OTHER EXPENDITURE-	1,10
28,03,55,195	33,72,26	33,72,26	TOTAL STATE SCHEMES	27,35,37
28,03,55,195	33,72,26	33,72,26	TOTAL 2403	27,35,37
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			03 ANIMAL HUSBANDARY	
47,83,024	45,15	45,15	004 RESEARCH-	47,45
50,24,911	79,47	79,47	277 EDUCATION	28,65
98,07,935	1,24,62	1,24,62	TOTAL 03	76,10
98,07,935	1,24,62	1,24,62	TOTAL STATE SCHEMES	76,10
98,07,935	1,24,62	1,24,62	TOTAL 2415	76,10
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY STATE SCHEMES	
	14,00	14,00	103 POULTRY DEVELOPMENT	
	14,00	14,00	TOTAL STATE SCHEMES	
	14,00	14,00	TOTAL 4403	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
	2,00,00	2,00,00	800 OTHER EXPENDITURE	
	2,00,00	2,00,00	TOTAL N.E.C	
	2,00,00	2,00,00	TOTAL 4552	
29,04,45,130	37,47,50	37,47,50	<b>GRAND TOTAL</b>	<b>28,16,77</b>
			<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.	
2,82,000	11,62	11,62	27. Minor Works	5,30
2,82,000	11,62	11,62	TOTAL 01	5,30
2,82,000	11,62	11,62	TOTAL (02)	5,30
2,82,000	11,62	11,62	TOTAL 053	5,30
			800 OTHER EXPENDITURE	
			(01) Construction	
			01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.	

## GRANT - 47

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 01	
			34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar.	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 34	
			63 Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills.	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 63	
			65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 65	
			69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts.	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 69	
	25,00	25,00	TOTAL (01)	
	25,00	25,00	TOTAL 800	
2,82,000	36,62	36,62	TOTAL 07	5,30
2,82,000	36,62	36,62	<u>TOTAL STATE SCHEMES</u>	5,30
2,82,000	36,62	36,62	TOTAL 2216	5,30
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) District Offices	
3,36,20,508	4,48,38	4,48,38	01. Salaries	2,91,00
75,208	4,83	4,83	02. Wages	1,00
4,43,657	6,30	6,30	06. Medical Treatment	1,00
4,27,805	5,14	5,14	11. Domestic travel expenses	50
90,000	2,21	2,21	13. Office Expenses	50
62,120	6,69	6,69	21. Supplies and Materials	30
60,000	2,80	2,80	51. Motor Vehicles	30
3,47,79,298	4,76,35	4,76,35	TOTAL (02)	2,94,60
			(03) Sub-Divisional Offices-	
37,15,845	37,59	37,59	01. Salaries	40,70
30,020	1,15	1,15	02. Wages	80
1,50,000	90	90	06. Medical Treatment	50
49,990	64	64	11. Domestic travel expenses	30
22,000	25	25	13. Office Expenses	10
10,000	12	12	21. Supplies and Materials	5

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
39,77,855	40,65	40,65	TOTAL (03)	42,45
65,19,591	77,97	77,97	(04) Engineering Establishment-	
4,22,100	4,53	4,53	01. Salaries	79,50
	1,80	1,80	02. Wages	1,00
2,20,935	2,81	2,81	06. Medical Treatment	90
1,29,999	1,98	1,98	11. Domestic travel expenses	80
88,000	1,33	1,33	13. Office Expenses	80
35,000	1,35	1,35	16. Publications	70
85,000	1,13	1,13	21. Supplies and Materials	20
40,000	46	46	51. Motor Vehicles	50
			52. Machinery and Equipment	20
75,40,625	93,36	93,36	TOTAL (04)	84,60
			(16) Payment due to Me.PDCL/Municipal Board/Telephone Bill. (BSNL) (Previously 14)	
17,99,272	27,30	27,30	13. Office Expenses	2,00
6,90,510	5,77	5,77	14. Rents, Rates and Taxes	50
24,89,782	33,07	33,07	TOTAL (16)	2,50
4,87,87,560	6,43,43	6,43,43	TOTAL 001	4,24,15
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(01) Veterinary Hospitals and Dispensaries	
1,11,55,047	91,24	91,24	01. Salaries	95,00
98,400	1,15	1,15	02. Wages	70
2,50,078	1,74	1,74	06. Medical Treatment	90
1,16,115	1,09	1,09	11. Domestic travel expenses	70
50,000	86	86	13. Office Expenses	40
4,48,000	9,27	9,27	21. Supplies and Materials	3,00
43,000	63	63	51. Motor Vehicles	30
1,21,60,640	1,05,98	1,05,98	TOTAL (01)	1,01,00
			(02) Veterinary Dispensary taken from C.D. Blocks	
4,32,32,958	4,44,15	4,44,15	01. Salaries	4,40,00
	5,22	5,22	06. Medical Treatment	2,00
2,55,400	3,11	3,11	11. Domestic travel expenses	1,00
65,000	1,04	1,04	13. Office Expenses	80
4,87,964	9,89	9,89	21. Supplies and Materials	5,00
4,40,41,322	4,63,41	4,63,41	TOTAL (02)	4,48,80
			(03) Mobile Veterinary Dispensary	
1,55,36,139	1,74,56	1,74,56	01. Salaries	1,64,00
94,444	3,07	3,07	06. Medical Treatment	1,50
52,500	55	55	11. Domestic travel expenses	20
2,86,000	3,22	3,22	13. Office Expenses	1,50
4,50,876	5,64	5,64	21. Supplies and Materials	2,00
1,82,000	2,67	2,67	51. Motor Vehicles	1,00
1,66,01,959	1,89,71	1,89,71	TOTAL (03)	1,70,20
			(04) Veterinary Aid Centres	
1,89,15,537	1,67,01	1,67,01	01. Salaries	1,70,00
59,468	2,30	2,30	02. Wages	1,00
	3,40	3,40	06. Medical Treatment	1,50
1,55,045	2,19	2,19	11. Domestic travel expenses	1,00
1,20,000	1,73	1,73	13. Office Expenses	1,00
8,87,300	14,20	14,20	21. Supplies and Materials	5,00
2,01,37,350	1,90,83	1,90,83	TOTAL (04)	1,79,50

## GRANT - 47

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,17,032	44,89	44,89	(05) Vigilance Unit-	
	10	10	01. Salaries	
29,420	26	26	06. Medical Treatment	
	12	12	11. Domestic travel expenses	
			13. Office Expenses	
25,46,452	45,37	45,37	TOTAL (05)	
			(06) Check Post -	
	8	8	13. Office Expenses	
	28	28	21. Supplies and Materials	
	36	36	TOTAL (06)	
			(25) Veterinary Dispensaries (Previously 24)	
3,15,76,809	4,12,07	4,12,07	01. Salaries	3,10,00
5,69,668	6,99	6,99	02. Wages	1,50
5,25,000	8,88	8,88	06. Medical Treatment	3,00
2,71,654	4,70	4,70	11. Domestic travel expenses	1,50
1,55,100	2,67	2,67	13. Office Expenses	1,00
4,93,845	27,55	27,55	21. Supplies and Materials	5,00
	30	30	51. Motor Vehicles	20
60,000	1,15	1,15	52. Machinery and Equipment	80
3,36,52,076	4,64,31	4,64,31	TOTAL (25)	3,23,00
12,91,39,799	14,59,97	14,59,97	TOTAL 101	12,22,50
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(02) Key Village Scheme	
1,37,02,494	1,47,80	1,47,80	01. Salaries	1,50,00
49,800	60	60	02. Wages	40
58,192	1,32	1,32	06. Medical Treatment	90
39,928	58	58	11. Domestic travel expenses	40
37,100	35	35	13. Office Expenses	40
70,000	81	81	21. Supplies and Materials	40
1,39,57,514	1,51,46	1,51,46	TOTAL (02)	1,52,50
			(06) Intensive Cattle Development Project	
3,10,93,919	3,39,21	3,39,21	01. Salaries	3,40,00
1,61,100	2,03	2,03	02. Wages	40
5,62,500	5,16	5,16	06. Medical Treatment	2,00
1,28,594	1,50	1,50	11. Domestic travel expenses	90
90,000	1,58	1,58	13. Office Expenses	80
1,90,000	7,19	7,19	21. Supplies and Materials	1,00
	6	6	26. Advertising and Publicity	
29,982	95	95	51. Motor Vehicles	30
	1,20	1,20	52. Machinery and Equipment	
3,22,56,095	3,58,88	3,58,88	TOTAL (06)	3,45,40
			(08) Bull/Calf Rearing Farm and Breeding Centre	
1,02,409			01. Salaries	

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,02,409			TOTAL (08)	
35,67,379	37,97	37,97	(09) Livestock Farms,Garo Hills-	
79,800	2,30	2,30	01. Salaries	32,95
94,644	1,08	1,08	02. Wages	1,00
23,980	35	35	06. Medical Treatment	80
30,000	35	35	11. Domestic travel expenses	30
75,000	86	86	13. Office Expenses	30
30,000	35	35	21. Supplies and Materials	40
			51. Motor Vehicles	30
39,00,803	43,26	43,26	TOTAL (09)	36,05
19,35,282	23,58	23,58	(20) Bufallo Farm,Garo Hills.	
1,74,760	2,30	2,30	01. Salaries	24,50
	72	72	02. Wages	1,00
39,950	58	58	06. Medical Treatment	50
26,900	39	39	11. Domestic travel expenses	30
5,19,999	10,58	10,58	13. Office Expenses	20
			21. Supplies and Materials	5,00
26,96,891	38,15	38,15	TOTAL (20)	31,50
5,29,13,712	5,91,75	5,91,75	TOTAL 102	5,65,45
			103 POULTRY DEVELOPMENT -	
55,42,172	58,60	58,60	(01) Poultry Farm, Tura/Jowai	
2,87,518	2,34	2,34	01. Salaries	60,00
	1,08	1,08	02. Wages	70
26,980	40	40	06. Medical Treatment	70
35,000	55	55	11. Domestic travel expenses	20
1,20,000	18,38	18,38	13. Office Expenses	20
	28	28	21. Supplies and Materials	80
			52. Machinery and Equipment	
60,11,670	81,63	81,63	TOTAL (01)	62,60
			(02) Poultry Farm, Bhoi	
22,340			01. Salaries	
22,340			TOTAL (02)	
32,02,206	29,94	29,94	(07) Poultry Farm,Simsangiri/Williamnagar	
1,54,700	1,86	1,86	01. Salaries	30,50
	1,08	1,08	02. Wages	1,00
36,740	54	54	06. Medical Treatment	80
38,521	79	79	11. Domestic travel expenses	30
	18,37	18,37	13. Office Expenses	40
			21. Supplies and Materials	5,00
34,32,167	52,58	52,58	TOTAL (07)	38,00
20,22,072	23,43	23,43	(15) Poultry Farm,Phulbari/Williamnagar -	
55,500	48	48	01. Salaries	23,26
	48	48	02. Wages	20
14,840	25	25	06. Medical Treatment	20
15,000	17	17	11. Domestic travel expenses	10
40,000	48	48	13. Office Expenses	10
			21. Supplies and Materials	20
21,47,412	25,29	25,29	TOTAL (15)	24,06
	8	8	(16) Poultry Development Programme under SLPP	
			13. Office Expenses	

## GRANT - 47

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	13	13	21. Supplies and Materials	
	1,50	1,50	33. Subsidies	
	1,71	1,71	TOTAL (16)	
			(22) Poultry Farm, Baghmara-	
25,42,873	25,95	25,95	01. Salaries	30,00
1,09,800	1,15	1,15	02. Wages	80
	48	48	06. Medical Treatment	20
23,770	40	40	11. Domestic travel expenses	20
20,000	23	23	13. Office Expenses	10
65,000	3,75	3,75	21. Supplies and Materials	50
14,000	16	16	52. Machinery and Equipment	10
27,75,443	32,12	32,12	TOTAL (22)	31,90
			(26) Broiler Farm (Assanangre).	
30,42,900	35,79	35,79	01. Salaries	37,70
49,800	60	60	02. Wages	40
	72	72	06. Medical Treatment	40
22,885	35	35	11. Domestic travel expenses	10
14,000	16	16	13. Office Expenses	10
6,59,986	7,59	7,59	21. Supplies and Materials	1,00
37,89,571	45,21	45,21	TOTAL (26)	39,70
1,81,78,603	2,38,54	2,38,54	TOTAL 103	1,96,26
			105 PIGGERY DEVELOPMENT	
			(02) Pig Farm, Tura/Rongjeng	
60,60,465	27,85	27,85	01. Salaries	30,50
2,83,720	5,81	5,81	02. Wages	1,00
	60	60	06. Medical Treatment	20
66,540	23	23	11. Domestic travel expenses	10
15,000	32	32	13. Office Expenses	5
90,000	6,29	6,29	21. Supplies and Materials	50
65,15,725	41,10	41,10	TOTAL (02)	32,35
			(03) Pig Farm, Jowai.	
27,540			02. Wages	
27,540			TOTAL (03)	
			(06) Pig Farm, Baghmara.	
21,85,824	23,76	23,76	01. Salaries	27,00
2,19,600	2,30	2,30	02. Wages	80
	96	96	06. Medical Treatment	30
26,791	40	40	11. Domestic travel expenses	10
46,000	53	53	13. Office Expenses	15
6,49,999	7,48	7,48	21. Supplies and Materials	1,00
31,28,214	35,43	35,43	TOTAL (06)	29,35
			(07) Piggery Production under S.L.P.P.	
95,64,449	1,03,69	1,03,69	01. Salaries	1,08,00

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50	1,50	06. Medical Treatment	70
42,000	63	63	11. Domestic travel expenses	20
35,000	1,19	1,19	13. Office Expenses	10
21,000	48	48	21. Supplies and Materials	10
	3,25	3,25	33. Subsidies	
36,000	54	54	50. Other Charges	15
	44	44	51. Motor Vehicles	5
96,98,449	1,11,72	1,11,72	TOTAL (07)	1,09,30
			(10) Pig Farm,Dalu	
39,98,477	45,23	45,23	01. Salaries	50,00
1,92,600	3,44	3,44	02. Wages	1,00
	1,32	1,32	06. Medical Treatment	50
43,000	63	63	11. Domestic travel expenses	20
20,000	23	23	13. Office Expenses	10
6,60,000	7,59	7,59	21. Supplies and Materials	1,00
49,14,077	58,44	58,44	TOTAL (10)	52,80
			(19) Pig Breeding Farm West Garo Hills. (Previously 16)	
	39,00	39,00	01. Salaries	39,55
3,27,900	5,85	5,85	02. Wages	80
	60	60	06. Medical Treatment	20
	68	68	11. Domestic travel expenses	15
15,000	39	39	13. Office Expenses	9
80,000	10,92	10,92	21. Supplies and Materials	40
4,22,900	57,44	57,44	TOTAL (19)	41,19
2,47,06,905	3,04,13	3,04,13	TOTAL 105	2,64,99
			107 FODDER AND FEED DEVELOPMENT	
			(04) Subsidy for Farmers for Cultivation of Fodder	
	3,50	3,50	33. Subsidies	
	3,50	3,50	TOTAL (04)	
			(06) Feed Mill,Tura	
47,54,394	49,76	49,76	01. Salaries	52,00
4,08,300	8,13	8,13	02. Wages	80
	1,08	1,08	06. Medical Treatment	40
	58	58	11. Domestic travel expenses	10
75,000	3,06	3,06	13. Office Expenses	20
2,75,000	3,36	3,36	21. Supplies and Materials	90
99,987	1,78	1,78	51. Motor Vehicles	50
45,000	52	52	52. Machinery and Equipment	10
56,57,681	68,27	68,27	TOTAL (06)	55,00
			(08) Fodder Demonstration Farm,Garo Hills	
3,25,040	3,29	3,29	01. Salaries	3,52
1,59,900	4,58	4,58	02. Wages	1,00
	42	42	06. Medical Treatment	10
6,995	8	8	11. Domestic travel expenses	5
2,10,000	2,42	2,42	21. Supplies and Materials	90
50,000	58	58	51. Motor Vehicles	15
7,51,935	11,37	11,37	TOTAL (08)	5,72
			(16) Strengthening of State Fodder Seed Production Farm, Garo Hills. (Previously 14)	
2,19,000	2,37	2,37	02. Wages	
	1,00	1,00	21. Supplies and Materials	



GRANT - 47

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,19,000	3,37	3,37	TOTAL (16)	
66,28,616	86,51	86,51	TOTAL 107	60,72
			792 IRRECOVERABLE LOANS WRITTEN OFF	
	4	4	(01) Travelling Advance	
	4	4	64. Write off/losses	4
			TOTAL (01)	4
	4	4	(02) Medical Advance	
	4	4	64. Write off/losses	4
	4	4	TOTAL (02)	4
	4	4	(03) House Building Advance.	
	4	4	64. Write off/losses	4
	4	4	TOTAL (03)	4
	4	4	(04) Motor Car/Motor Cycle Advance.	
	4	4	64. Write off/losses	4
	4	4	TOTAL (04)	4
	4	4	(05) Miscellaneous Advance.	
	4	4	64. Write off/losses	4
	4	4	TOTAL (05)	4
	20	20	TOTAL 792	20
			800 OTHER EXPENDITURE-	
	1,73	1,73	(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings- 27. Minor Works	1,10
	1,50	1,50	17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura. 27. Minor Works	
	1,50	1,50	TOTAL 17	
	5,00	5,00	22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District 27. Minor Works	
	5,00	5,00	TOTAL 22	
	7,00	7,00	24 Improvement of Poultry Farm.Phulbari 27. Minor Works	
	7,00	7,00	TOTAL 24	
	5,50	5,50	25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works	
	5,50	5,50	TOTAL 25	
	4,00	4,00	26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works	
	4,00	4,00	TOTAL 26	

**GRANT - 47**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			31 Renovation of Joint Director Office at Tura.	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 31	
			51 Renovation of Cattle Sheds etc at Buffalo Farm,Garo Hills	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 51	
			86 Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).	
	8,00	8,00	27. Minor Works	
	8,00	8,00	TOTAL 86	
			97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 97	
	47,73	47,73	TOTAL (04)	1,10
	47,73	47,73	TOTAL 800	1,10
28,03,55,195	33,72,26	33,72,26	<u>TOTAL STATE SCHEMES</u>	27,35,37
28,03,55,195	33,72,26	33,72,26	TOTAL 2403	27,35,37
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			03 ANIMAL HUSBANDARY	
			004 RESEARCH-	
			(01) Clinical Laboratory and Disease Investigation	
46,75,424	43,09	43,09	01. Salaries	45,00
	78	78	06. Medical Treatment	90
95,600	46	46	11. Domestic travel expenses	55
6,000	36	36	13. Office Expenses	45
6,000			14. Rents, Rates and Taxes	
	46	46	21. Supplies and Materials	55
47,83,024	45,15	45,15	TOTAL (01)	47,45
47,83,024	45,15	45,15	TOTAL 004	47,45
			277 EDUCATION	
			(08) Vocational Training for Farmers	
40,53,821	46,92	46,92	01. Salaries	22,00
3,47,190	4,63	4,63	02. Wages	3,60
	1,30	1,30	06. Medical Treatment	35
46,000	65	65	11. Domestic travel expenses	65
8,000	73	73	13. Office Expenses	65
18,000	2,07	2,07	21. Supplies and Materials	1,40
44,73,011	56,30	56,30	TOTAL (08)	28,65
			(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)	
	15,00	15,00	01. Salaries	
1,09,800	1,19	1,19	02. Wages	
	1,00	1,00	06. Medical Treatment	
11,500	80	80	11. Domestic travel expenses	
30,600	8	8	13. Office Expenses	

GRANT - 47

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,00,000	80	80	21. Supplies and Materials	
2,00,000	1,00	1,00	50. Other Charges	
5,51,900	19,87	19,87	TOTAL (14)	
			(18) State Awareness Programme on Animal Disease (Previously 15)	
	3,30	3,30	50. Other Charges	
	3,30	3,30	TOTAL (18)	
50,24,911	79,47	79,47	TOTAL 277	28,65
98,07,935	1,24,62	1,24,62	TOTAL 03	76,10
98,07,935	1,24,62	1,24,62	<u>TOTAL STATE SCHEMES</u>	76,10
98,07,935	1,24,62	1,24,62	TOTAL 2415	76,10
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	
			<u>STATE SCHEMES</u>	
			103 POULTRY DEVELOPMENT	
			(02) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari under NEC (Sixth Scheduled-Part II Areas) (Previously 01)	
	14,00	14,00	53. Major Works	
	14,00	14,00	TOTAL (02)	
	14,00	14,00	TOTAL 103	
	14,00	14,00	<u>TOTAL STATE SCHEMES</u>	
	14,00	14,00	TOTAL 4403	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			800 OTHER EXPENDITURE	
			(03) Construction Work for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, West Garo Hills (Previously 01)	
	2,00,00	2,00,00	53. Major Works	
	2,00,00	2,00,00	TOTAL (03)	
	2,00,00	2,00,00	TOTAL 800	
	2,00,00	2,00,00	<u>TOTAL N.E.C</u>	
	2,00,00	2,00,00	TOTAL 4552	
290,44,51,30	37,47,50	37,47,50	GRAND TOTAL	28,16,77