

## GRANT - 47

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
8,00,500	30,30	30,30	2216 HOUSING	30,17
			C-Economic Services	
28,00,87,925	33,00,88	33,00,88	2403 ANIMAL HUSBANDRY	34,64,14
94,69,578	1,35,80	1,35,80	2415 AGRICULTURAL RESEARCH AND EDUCATION	1,29,05
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
29,03,58,003	34,66,98	34,66,98	GRAND TOTAL	36,23,36
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
8,00,500	5,30	5,30	053 MAINTENANCE AND REPAIRS	5,27
	25,00	25,00	800 OTHER EXPENDITURE	24,90
8,00,500	30,30	30,30	TOTAL 07	30,17
8,00,500	30,30	30,30	TOTAL STATE SCHEMES	30,17
8,00,500	30,30	30,30	TOTAL 2216	30,17
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
4,80,75,609	6,55,25	6,55,25	001 DIRECTION AND ADMINISTRATION	5,68,48
13,14,57,171	14,47,30	14,47,30	101 VETERINARY SERVICES AND ANIMAL HEALTH	15,93,57
4,92,90,782	5,74,51	5,74,51	102 CATTLE AND BUFFALO DEVELOPMENT	6,09,44
1,80,44,946	2,28,74	2,28,74	103 POULTRY DEVELOPMENT -	2,42,83
2,54,78,161	2,92,60	2,92,60	105 PIGGERY DEVELOPMENT	3,60,56
75,68,256	74,66	74,66	107 FODDER AND FEED DEVELOPMENT	88,16

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20	20	792 IRRECOVERABLE LOANS WRITTEN OFF	
1,73,000	27,62	27,62	800 OTHER EXPENDITURE-	1,10
28,00,87,925	33,00,88	33,00,88	TOTAL STATE SCHEMES	34,64,14
28,00,87,925	33,00,88	33,00,88	TOTAL 2403	34,64,14
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			03 ANIMAL HUSBANDRY	
44,90,664	47,45	47,45	004 RESEARCH-	60,47
49,78,914	88,35	88,35	277 EDUCATION	68,58
94,69,578	1,35,80	1,35,80	TOTAL 03	1,29,05
94,69,578	1,35,80	1,35,80	TOTAL STATE SCHEMES	1,29,05
94,69,578	1,35,80	1,35,80	TOTAL 2415	1,29,05
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY STATE SCHEMES	
			103 POULTRY DEVELOPMENT	
			TOTAL STATE SCHEMES	
			TOTAL 4403	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
			800 OTHER EXPENDITURE	
			TOTAL N.E.C	
			TOTAL 4552	
29,03,58,003	34,66,98	34,66,98	<b>GRAND TOTAL</b>	<b>36,23,36</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.	
8,00,500	5,30	5,30	27. Minor Works	5,27
8,00,500	5,30	5,30	TOTAL 01	5,27
8,00,500	5,30	5,30	TOTAL (02)	5,27
8,00,500	5,30	5,30	TOTAL 053	5,27
			800 OTHER EXPENDITURE	
			(01) Construction	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,00	5,00	01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.	
	5,00	5,00	27. Minor Works	4,98
			TOTAL 01	4,98
	5,00	5,00	34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar.	
	5,00	5,00	27. Minor Works	4,98
			TOTAL 34	4,98
	5,00	5,00	63 Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills.	
	5,00	5,00	27. Minor Works	4,98
			TOTAL 63	4,98
	5,00	5,00	65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.	
	5,00	5,00	27. Minor Works	4,98
			TOTAL 65	4,98
	5,00	5,00	69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts.	
	5,00	5,00	27. Minor Works	4,98
			TOTAL 69	4,98
	25,00	25,00	TOTAL (01)	24,90
	25,00	25,00	TOTAL 800	24,90
8,00,500	30,30	30,30	TOTAL 07	30,17
8,00,500	30,30	30,30	TOTAL STATE SCHEMES	30,17
8,00,500	30,30	30,30	TOTAL 2216	30,17
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION	
			(02) District Offices	
3,23,06,681	4,83,50	4,83,50	01. Salaries	4,00,60
5,02,810	1,00	1,00	02. Wages	4,55
31,117	2,60	2,60	06. Medical Treatment	1,65
7,72,667	3,80	3,80	11. Domestic travel expenses	2,42
73,990	1,70	1,70	13. Office Expenses	1,70
51,900	6,70	6,70	21. Supplies and Materials	5,90
69,367	2,45	2,45	51. Motor Vehicles	2,30
3,38,08,532	5,01,75	5,01,75	TOTAL (02)	4,19,12
			(03) Sub-Divisional Offices-	
36,36,088	40,70	40,70	01. Salaries	45,09
99,792	80	80	02. Wages	1,35

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	50	50	06. Medical Treatment	60
2,03,350	30	30	11. Domestic travel expenses	30
17,300	10	10	13. Office Expenses	10
7,200	5	5	21. Supplies and Materials	5
39,63,730	42,45	42,45	TOTAL (03)	47,49
			(04) Engineering Establishment-	
68,84,084	79,50	79,50	01. Salaries	85,36
4,53,108	3,51	3,51	02. Wages	3,96
	90	90	06. Medical Treatment	80
2,38,316	1,90	1,90	11. Domestic travel expenses	1,90
1,04,600	1,32	1,32	13. Office Expenses	1,32
1,27,000	77	77	16. Publications	77
53,000	1,29	1,29	21. Supplies and Materials	1,10
98,000	66	66	51. Motor Vehicles	66
35,800	20	20	52. Machinery and Equipment	15
79,93,908	90,05	90,05	TOTAL (04)	96,02
			(16) Payment due to MeSEB/Municipal Board (Previously 14)	
15,71,323	17,00	17,00	13. Office Expenses	
7,38,116	4,00	4,00	14. Rents, Rates and Taxes	5,85
23,09,439	21,00	21,00	TOTAL (16)	5,85
4,80,75,609	6,55,25	6,55,25	TOTAL 001	5,68,48
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(01) Veterinary Hospitals and Dispensaries	
1,15,00,718	95,00	95,00	01. Salaries	1,42,61
1,44,828	70	70	02. Wages	1,35
	90	90	06. Medical Treatment	80
84,995	76	76	11. Domestic travel expenses	76
50,492	52	52	13. Office Expenses	52
4,00,608	4,60	4,60	21. Supplies and Materials	4,58
64,682	30	30	51. Motor Vehicles	30
1,22,46,323	1,02,78	1,02,78	TOTAL (01)	1,50,92
			(02) Veterinary Dispensary taken from C.D. Blocks	
4,26,33,106	4,50,00	4,50,00	01. Salaries	5,28,65
	2,00	2,00	06. Medical Treatment	1,35
4,08,055	1,00	1,00	11. Domestic travel expenses	1,00
70,111	80	80	13. Office Expenses	80
9,01,024	5,00	5,00	21. Supplies and Materials	5,00
4,40,12,296	4,58,80	4,58,80	TOTAL (02)	5,36,80
			(03) Mobile Veterinary Dispensary	
1,63,32,366	1,81,71	1,81,71	01. Salaries	2,02,52
			02. Wages	12
4,17,097	1,60	1,60	06. Medical Treatment	1,50
64,145	33	33	11. Domestic travel expenses	20
2,32,555	1,50	1,50	13. Office Expenses	1,50
5,86,965	2,00	2,00	21. Supplies and Materials	2,32
1,92,300	1,60	1,60	51. Motor Vehicles	1,00
1,78,25,428	1,88,74	1,88,74	TOTAL (03)	2,09,16
			(04) Veterinary Aid Centres	
1,88,62,784	1,70,00	1,70,00	01. Salaries	2,33,90
3,13,508	1,00	1,00	02. Wages	3,44

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50	1,50	06. Medical Treatment	1,10
1,82,755	1,00	1,00	11. Domestic travel expenses	1,00
1,72,958	1,00	1,00	13. Office Expenses	1,00
9,81,408	5,00	5,00	21. Supplies and Materials	5,00
2,05,13,413	1,79,50	1,79,50	TOTAL (04)	2,45,44
27,63,828	53,86	53,86	(05) Vigilance Unit-	
	20	20	01. Salaries	34,27
25,960	27	27	06. Medical Treatment	30
11,000	12	12	11. Domestic travel expenses	24
2,300			13. Office Expenses	12
28,03,088	54,45	54,45	21. Supplies and Materials	
			TOTAL (05)	34,93
7,000			(06) Check Post -	
	9	9	01. Salaries	
	30	30	13. Office Expenses	8
			21. Supplies and Materials	29
7,000	39	39	TOTAL (06)	37
3,13,97,888	4,34,88	4,34,88	(25) Veterinary Dispensaries (Previously 24)	
6,57,436	5,26	5,26	01. Salaries	3,89,33
	4,60	4,60	02. Wages	7,76
4,48,663	3,22	3,22	06. Medical Treatment	2,85
1,42,100	1,68	1,68	11. Domestic travel expenses	2,47
12,63,576	12,00	12,00	13. Office Expenses	1,66
46,660	20	20	21. Supplies and Materials	11,08
93,300	80	80	51. Motor Vehicles	20
3,40,49,623	4,62,64	4,62,64	52. Machinery and Equipment	60
			TOTAL (25)	4,15,95
13,14,57,171	14,47,30	14,47,30	TOTAL 101	15,93,57
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(02) Key Village Scheme	
1,34,67,317	1,50,00	1,50,00	01. Salaries	1,67,00
59,940	40	40	02. Wages	48
	90	90	06. Medical Treatment	80
87,920	40	40	11. Domestic travel expenses	40
22,100	40	40	13. Office Expenses	40
53,000	40	40	21. Supplies and Materials	40
1,36,90,277	1,52,50	1,52,50	TOTAL (02)	1,69,48
			(06) Intensive Cattle Development Project	
3,08,94,834	3,40,00	3,40,00	01. Salaries	3,83,10
2,13,811	1,66	1,66	02. Wages	2,66
	2,00	2,00	06. Medical Treatment	1,35
3,07,674	90	90	11. Domestic travel expenses	90
72,800	1,35	1,35	13. Office Expenses	1,30
1,58,800	6,30	6,30	21. Supplies and Materials	6,30

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	7	7	26. Advertising and Publicity	6
29,500	93	93	51. Motor Vehicles	93
	1,25	1,25	52. Machinery and Equipment	94
3,16,77,419	3,54,46	3,54,46	TOTAL (06)	3,97,54
			(09) Livestock Farms,Garo Hills-	
20,32,226	32,95	32,95	01. Salaries	25,20
2,74,436	1,00	1,00	02. Wages	1,20
	80	80	06. Medical Treatment	75
22,860	30	30	11. Domestic travel expenses	30
24,500	30	30	13. Office Expenses	30
70,200	40	40	21. Supplies and Materials	40
34,987	30	30	51. Motor Vehicles	30
24,59,209	36,05	36,05	TOTAL (09)	28,45
			(20) Bufallo Farm,Garo Hills.	
1,98,796	24,50	24,50	01. Salaries	2,47
4,32,864	1,00	1,00	02. Wages	5,40
	50	50	06. Medical Treatment	60
64,320	30	30	11. Domestic travel expenses	30
27,300	20	20	13. Office Expenses	20
7,40,597	5,00	5,00	21. Supplies and Materials	5,00
14,63,877	31,50	31,50	TOTAL (20)	13,97
4,92,90,782	5,74,51	5,74,51	TOTAL 102	6,09,44
			103 POULTRY DEVELOPMENT-	
			(01) Poultry Farm, Tura/Jowai	
48,31,678	60,00	60,00	01. Salaries	59,91
3,73,816	1,96	1,96	02. Wages	4,01
	70	70	06. Medical Treatment	1,40
1,20,350	20	20	11. Domestic travel expenses	20
27,481	35	35	13. Office Expenses	35
1,28,600	18,30	18,30	21. Supplies and Materials	17,95
	29	29	52. Machinery and Equipment	29
54,81,925	81,80	81,80	TOTAL (01)	84,11
			(07) Poultry Farm,Simsangiri/Williamnagar	
27,86,975	30,50	30,50	01. Salaries	34,56
3,54,498	1,00	1,00	02. Wages	4,05
	80	80	06. Medical Treatment	75
40,960	30	30	11. Domestic travel expenses	30
44,100	57	57	13. Office Expenses	57
6,47,000	13,28	13,28	21. Supplies and Materials	13,05
38,73,533	46,45	46,45	TOTAL (07)	53,28
			(15) Poultry Farm,Phulbari/Williamnagar-	
19,04,208	23,26	23,26	01. Salaries	23,61
47,952	20	20	02. Wages	1,35
1,87,500	20	20	06. Medical Treatment	45
47,240	10	10	11. Domestic travel expenses	10
11,900	10	10	13. Office Expenses	10
26,600	20	20	21. Supplies and Materials	20
22,25,400	24,06	24,06	TOTAL (15)	25,81
			(16) Poultry Development Programme under SLPP	
	9	9	13. Office Expenses	9
	14	14	21. Supplies and Materials	14

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50	1,50	33. Subsidies	1,50
	1,73	1,73	TOTAL (16)	1,73
24,43,360	30,00	30,00	(22) Poultry Farm, Baghmara-	
1,14,900	80	80	01. Salaries	30,30
	20	20	02. Wages	1,35
97,210	20	20	06. Medical Treatment	45
16,100	10	10	11. Domestic travel expenses	20
52,500	3,60	3,60	13. Office Expenses	10
11,200	10	10	21. Supplies and Materials	3,60
27,35,270	35,00	35,00	52. Machinery and Equipment	8
			TOTAL (22)	36,08
31,95,291	37,70	37,70	(26) Broiler Farm (Assanangre).	
59,940	40	40	01. Salaries	39,62
	40	40	02. Wages	45
27,995	10	10	06. Medical Treatment	55
- 85,670	10	10	11. Domestic travel expenses	10
5,31,262	1,00	1,00	13. Office Expenses	10
37,28,818	39,70	39,70	21. Supplies and Materials	1,00
			TOTAL (26)	41,82
1,80,44,946	2,28,74	2,28,74	TOTAL 103	2,42,83
			105 PIGGERY DEVELOPMENT	
60,57,304	30,50	30,50	(02) Pig Farm, Tura/Rongjeng	
5,77,282	3,51	3,51	01. Salaries	75,11
	20	20	02. Wages	6,66
51,820	10	10	06. Medical Treatment	45
11,900	21	21	11. Domestic travel expenses	10
72,800	6,00	6,00	13. Office Expenses	17
67,71,106	40,52	40,52	21. Supplies and Materials	5,97
			TOTAL (02)	88,46
26,74,086	27,00	27,00	(06) Pig Farm, Baghmara.	
2,29,800	80	80	01. Salaries	33,16
	30	30	02. Wages	85
29,900	10	10	06. Medical Treatment	50
- 46,640	15	15	11. Domestic travel expenses	10
5,23,600	1,00	1,00	13. Office Expenses	15
34,10,746	29,35	29,35	21. Supplies and Materials	1,00
			TOTAL (06)	35,76
94,39,534	1,08,00	1,08,00	(07) Piggery Production under S.L.P.P.	
	70	70	01. Salaries	1,17,05
49,988	20	20	06. Medical Treatment	70
29,000	90	90	11. Domestic travel expenses	20
16,800	35	35	13. Office Expenses	90
	3,25	3,25	21. Supplies and Materials	50
			33. Subsidies	3,25

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
54,000	15	15	50. Other Charges	
	35	35	51. Motor Vehicles	5
95,89,322	1,13,90	1,13,90	TOTAL (07)	1,22,65
41,47,709	50,00	50,00	(10) Pig Farm,Dalu	
3,82,790	1,00	1,00	01. Salaries	51,43
	50	50	02. Wages	4,05
1,29,865	20	20	06. Medical Treatment	60
16,100	10	10	11. Domestic travel expenses	20
5,31,300	1,00	1,00	13. Office Expenses	10
			21. Supplies and Materials	1,00
52,07,764	52,80	52,80	TOTAL (10)	57,38
			(16) Pig Farm Sohra. (Previously 14)	
31,496			02. Wages	
31,496			TOTAL (16)	
			(19) Pig Breeding Farm West Garo Hills. (Previously 16)	
	39,55	39,55	01. Salaries	41,00
3,58,427	4,56	4,56	02. Wages	4,76
	20	20	06. Medical Treatment	45
33,000	50	50	11. Domestic travel expenses	45
11,900	32	32	13. Office Expenses	32
64,400	10,90	10,90	21. Supplies and Materials	9,33
4,67,727	56,03	56,03	TOTAL (19)	56,31
2,54,78,161	2,92,60	2,92,60	TOTAL 105	3,60,56
			107 FODDER AND FEED DEVELOPMENT	
			(04) Subsidy for Farmers for Cultivation of Fodder	
	3,50	3,50	33. Subsidies	3,50
	3,50	3,50	TOTAL (04)	3,50
			(06) Feed Mill,Tura	
48,12,512	52,00	52,00	01. Salaries	59,68
6,91,962	4,56	4,56	02. Wages	6,61
3,75,000	40	40	06. Medical Treatment	55
57,488	10	10	11. Domestic travel expenses	10
60,200	2,45	2,45	13. Office Expenses	2,30
1,91,200	1,12	1,12	21. Supplies and Materials	1,09
1,14,976	1,15	1,15	51. Motor Vehicles	1,15
36,400	10	10	52. Machinery and Equipment	8
63,39,738	61,88	61,88	TOTAL (06)	71,56
			(08) Fodder Demonstration Farm,Garo Hills	
3,13,812	3,52	3,52	01. Salaries	3,89
4,46,338	1,00	1,00	02. Wages	4,05
	10	10	06. Medical Treatment	40
8,000	5	5	11. Domestic travel expenses	5
1,69,900	90	90	21. Supplies and Materials	90
40,600	15	15	51. Motor Vehicles	15
9,78,650	5,72	5,72	TOTAL (08)	9,44
			(16) Strengthening of State Fodder Seed Production Farm, Garo Hills. (Previously 14)	
2,49,868	2,51	2,51	02. Wages	2,61
	1,05	1,05	21. Supplies and Materials	1,05
2,49,868	3,56	3,56	TOTAL (16)	3,66

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
75,68,256	74,66	74,66	TOTAL 107	88,16
			792 IRRECOVERABLE LOANS WRITTEN OFF	
	4	4	(01) Travelling Advance	
	4	4	64. Write off/losses	
			TOTAL (01)	
	4	4	(02) Medical Advance	
	4	4	64. Write off/losses	
			TOTAL (02)	
	4	4	(03) House Building Advance.	
	4	4	64. Write off/losses	
			TOTAL (03)	
	4	4	(04) Motor Car/Motor Cycle Advance.	
	4	4	64. Write off/losses	
			TOTAL (04)	
	4	4	(05) Miscellaneous Advance.	
	4	4	64. Write off/losses	
			TOTAL (05)	
	20	20	TOTAL 792	
1,73,000	1,10	1,10	800 OTHER EXPENDITURE-	
			(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.	
	1,50	1,50	27. Minor Works	
			TOTAL 17	
	5,00	5,00	22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi,Jaintia & Garo Hills District	
	5,00	5,00	27. Minor Works	
			TOTAL 22	
			24 Improvement of Poultry Farm.Phulbari	
			27. Minor Works	
			TOTAL 24	
	5,50	5,50	25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District	
	5,50	5,50	27. Minor Works	
			TOTAL 25	
	4,00	4,00	26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District	
	4,00	4,00	27. Minor Works	
			TOTAL 26	

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			31 Renovation of Joint Director Office at Tura.	
			27. Minor Works	
			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.).	
	5,52	5,52	27. Minor Works	
	5,52	5,52	TOTAL 86	
			97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing	
			27. Minor Works	
			TOTAL 97	
1,73,000	27,62	27,62	TOTAL (04)	1,10
1,73,000	27,62	27,62	TOTAL 800	1,10
28,00,87,925	33,00,88	33,00,88	<u>TOTAL STATE SCHEMES</u>	34,64,14
28,00,87,925	33,00,88	33,00,88	TOTAL 2403	34,64,14
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			03 ANIMAL HUSBANDARY	
			004 RESEARCH-	
			(01) Clinical Laboratory and Disease Investigation	
43,36,704	45,00	45,00	01. Salaries	59,11
	90	90	06. Medical Treatment	41
96,560	55	55	11. Domestic travel expenses	35
21,600	45	45	13. Office Expenses	25
35,800	55	55	21. Supplies and Materials	35
44,90,664	47,45	47,45	TOTAL (01)	60,47
44,90,664	47,45	47,45	TOTAL 004	60,47
			277 EDUCATION	
			(08) Vocational Training for Farmers	
41,20,419	52,00	52,00	01. Salaries	52,63
4,74,299	4,86	4,86	02. Wages	5,36
	1,35	1,35	06. Medical Treatment	70
1,21,600	73	73	11. Domestic travel expenses	58
40,100	81	81	13. Office Expenses	66
87,000	2,24	2,24	21. Supplies and Materials	2,16
48,43,418	61,99	61,99	TOTAL (08)	62,09
			(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)	
1,29,146	18,00	18,00	01. Salaries	
	1,26	1,26	02. Wages	2,61
	1,00	1,00	06. Medical Treatment	
6,350	83	83	11. Domestic travel expenses	24
	9	9	13. Office Expenses	14
	84	84	21. Supplies and Materials	1,00

## GRANT - 47

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,04	1,04	50. Other Charges	1,00
1,35,496	23,06	23,06	TOTAL (14)	4,99
	3,30	3,30	(18) State Awareness Programme on Animal Disease (Previously 15)	
	3,30	3,30	50. Other Charges	1,50
			TOTAL (18)	1,50
49,78,914	88,35	88,35	TOTAL 277	68,58
94,69,578	1,35,80	1,35,80	TOTAL 03	1,29,05
94,69,578	1,35,80	1,35,80	<u>TOTAL STATE SCHEMES</u>	1,29,05
94,69,578	1,35,80	1,35,80	TOTAL 2415	1,29,05
			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)	
			53. Major Works	
			TOTAL (02)	
			TOTAL 103	
			<u>TOTAL STATE SCHEMES</u>	
			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)	
			53. Major Works	
			TOTAL (03)	
			TOTAL 800	
			<u>TOTAL N.E.C</u>	
			TOTAL 4552	
290,35,80,03	34,66,98	34,66,98	GRAND TOTAL	36,23,36