

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**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,69,72,01	52,37,00	2,22,09,01
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Animal Husbandry And Veterinary

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
21,62,700	68,83,540	23,09	85,90	23,09	85,90	REVENUE SECTION		
						B-Social Services		
						2216 HOUSING	20,14	77,58
						C-Economic Services		
72,96,23,767	84,53,00,699	62,53,06	85,09,70	62,53,06	85,09,70	2403 ANIMAL HUSBANDRY	65,34,82	95,26,26
3,43,96,356	3,31,14,255	3,70,25	3,50,26	3,70,25	3,50,26	2415 AGRICULTURAL RESEARCH AND EDUCATION	3,91,38	4,21,83
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
	11,25,000					4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
	1,01,20,000					4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						F-Loans and Advances		
						6403 LOANS FOR ANIMAL HUSBANDRY	52,37,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
76,61,82,823	89,65,43,494	66,46,40	89,45,86	66,46,40	89,45,86	GRAND TOTAL	1,21,83,34	1,00,25,67
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
11,62,700	26,33,540	18,09	15,90	18,09	15,90	053 MAINTENANCE AND REPAIRS	15,16	15,81
10,00,000	42,50,000	5,00	70,00	5,00	70,00	800 OTHER EXPENDITURE	4,98	61,77
21,62,700	68,83,540	23,09	85,90	23,09	85,90	TOTAL 07	20,14	77,58
21,62,700	68,83,540	23,09	85,90	23,09	85,90	TOTAL STATE SCHEMES	20,14	77,58
21,62,700	68,83,540	23,09	85,90	23,09	85,90	TOTAL 2216	20,14	77,58
						C-Economic Services		
						2403 ANIMAL HUSBANDRY		
						STATE SCHEMES		
6,66,15,147	14,41,57,598	8,20,06	17,75,81	8,20,06	17,75,81	001 DIRECTION AND ADMINISTRATION	7,69,21	16,79,49
7,73,00,642	36,53,55,774	12,71,70	40,47,28	12,71,70	40,47,28	101 VETERINARY SERVICES AND ANIMAL HEALTH	7,33,24	41,64,71
12,94,91,232	15,95,13,079	12,85,70	10,09,03	12,85,70	10,09,03	102 CATTLE AND BUFFALO DEVELOPMENT	12,84,12	19,26,24
4,24,80,964	5,28,62,467	4,68,37	6,07,16	4,68,37	6,07,16	103 POULTRY DEVELOPMENT-	4,97,36	6,38,48
	88,63,651		86,93		86,93	104 SHEEP AND WOOL DEVELOPMENT		1,00,25
1,63,61,354	7,05,86,634	1,74,13	7,44,90	1,74,13	7,44,90	105 PIGGERY DEVELOPMENT	13,00,04	8,50,64
		1,00		1,00		106 Other Livestock Development		
7,45,12,866	1,08,67,948	4,25,10	1,01,76	4,25,10	1,01,76	107 FODDER AND FEED DEVELOPMENT	3,94,45	1,18,35
		5,00		5,00		109 Extension & Training	3,00	
1,52,89,132		3,16,60		3,16,60		113 ADMINISTRATIVE INVESTIGATION & STATISTIC	3,12,59	
		40	73	40	73	792 IRRECOVERABLE LOANS WRITTEN OFF		
23,10,000	3,30,93,548	15,00	1,36,10	15,00	1,36,10	800 OTHER EXPENDITURE-	15,85	48,10
42,43,61,337	84,53,00,699	47,83,06	85,09,70	47,83,06	85,09,70	TOTAL STATE SCHEMES	53,09,86	95,26,26
						CENTRALLY SPONSORED SCHEMES		
2,28,45,470		4,66,21		4,66,21		101 VETERINARY SERVICES AND ANIMAL HEALTH	4,20,70	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		20,00		20,00		102 CATTLE AND BUFFALO DEVELOPMENT	5,00	
		12,75		12,75		106 Other Livestock Development	5,00	
27,76,56,000		4,89,04		4,89,04		107 FODDER AND FEED DEVELOPMENT	3,86,20	
		12,00		12,00		109 Extension & Training		
47,60,960						113 ADMINISTRATIVE INVESTIGATION & STATISTIC		
30,52,62,430		10,00,00		10,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	8,16,90	
						CENTRAL SECTOR SCHEMES		
		2,00,00		2,00,00		102 CATTLE AND BUFFALO DEVELOPMENT	70,00	
		2,70,00		2,70,00		113 ADMINISTRATIVE INVESTIGATION & STATISTIC	3,38,06	
		4,70,00		4,70,00		TOTAL CENTRAL SECTOR SCHEMES	4,08,06	
72,96,23,767	84,53,00,699	62,53,06	85,09,70	62,53,06	85,09,70	TOTAL 2403	65,34,82	95,26,26
						2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
						03 ANIMAL HUSBANDRY		
1,26,78,360	44,90,664	1,61,75	47,45	1,61,75	47,45	004 RESEARCH-	1,55,55	60,47
2,17,17,996	2,86,23,591	2,08,50	3,02,81	2,08,50	3,02,81	277 EDUCATION	2,35,83	3,61,36
3,43,96,356	3,31,14,255	3,70,25	3,50,26	3,70,25	3,50,26	TOTAL 03	3,91,38	4,21,83
3,43,96,356	3,31,14,255	3,70,25	3,50,26	3,70,25	3,50,26	TOTAL STATE SCHEMES	3,91,38	4,21,83
3,43,96,356	3,31,14,255	3,70,25	3,50,26	3,70,25	3,50,26	TOTAL 2415	3,91,38	4,21,83
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	11,25,000					STATE SCHEMES		
	11,25,000					103 POULTRY DEVELOPMENT		
	11,25,000					TOTAL STATE SCHEMES		
						TOTAL 4403		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C		
	1,01,20,000					800 OTHER EXPENDITURE		
	1,01,20,000					TOTAL N.E.C		
	1,01,20,000					TOTAL 4552		
						F-Loans and Advances		
						6403 LOANS FOR ANIMAL HUSBANDARY		
						STATE SCHEMES		
						105 Piggery Development	52,37,00	
						TOTAL STATE SCHEMES	52,37,00	
						TOTAL 6403	52,37,00	
	1,12,45,000	66,46,40	89,45,86	66,46,40	89,45,86	GRAND TOTAL	1,21,83,34	1,00,25,67
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						<i>01 Ordinary Repairs.</i>		
11,62,700	26,33,540	18,09	15,90	18,09	15,90	27. Minor Works	15,16	15,81
11,62,700	26,33,540	18,09	15,90	18,09	15,90	<i>TOTAL 01</i>	15,16	15,81

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
11,62,700	26,33,540	18,09	15,90	18,09	15,90	TOTAL (02)	15,16	15,81
11,62,700	26,33,540	18,09	15,90	18,09	15,90	TOTAL 053	15,16	15,81
10,00,000						800 OTHER EXPENDITURE		
						(01) Construction		
						27. Minor Works		
			10,00		10,00	<i>01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.</i>		
						27. Minor Works		9,96
			10,00		10,00	TOTAL 01		9,96
						<i>34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar.</i>		
			5,00		5,00	27. Minor Works		4,98
			5,00		5,00	TOTAL 34		4,98
						<i>59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.</i>		
	15,00,000		20,00		20,00	27. Minor Works		11,99
	15,00,000		20,00		20,00	TOTAL 59		11,99
		5,00		5,00		<i>62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills.</i>		
		5,00		5,00		27. Minor Works	4,98	
						TOTAL 62	4,98	
						<i>63 Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills.</i>		
	2,50,000		5,00		5,00	27. Minor Works		4,98
	2,50,000		5,00		5,00	TOTAL 63		4,98
						<i>65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.</i>		
			5,00		5,00	27. Minor Works		4,98
			5,00		5,00	TOTAL 65		4,98

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			10,00		10,00	68 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 27. Minor Works		9,95
			10,00		10,00	TOTAL 68		9,95
			5,00		5,00	69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works		4,98
			5,00		5,00	TOTAL 69		4,98
	20,00,000		10,00		10,00	73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo 27. Minor Works		9,95
	20,00,000		10,00		10,00	TOTAL 73		9,95
	5,00,000					82 Renovation Of Dvo'S Quarter, Khliehriat 27. Minor Works		
	5,00,000					TOTAL 82		
10,00,000	42,50,000	5,00	70,00	5,00	70,00	TOTAL (01)	4,98	61,77
10,00,000	42,50,000	5,00	70,00	5,00	70,00	TOTAL 800	4,98	61,77
21,62,700	68,83,540	23,09	85,90	23,09	85,90	TOTAL 07	20,14	77,58
21,62,700	68,83,540	23,09	85,90	23,09	85,90	TOTAL STATE SCHEMES	20,14	77,58
21,62,700	68,83,540	23,09	85,90	23,09	85,90	TOTAL 2216	20,14	77,58
						C-Economic Services		
						2403 ANIMAL HUSBANDRY		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Directorate of Animal Husbandry and Veterinary		
						01. Salaries	4,92,55	
						02. Wages	3,07	
						06. Medical Treatment	1,02	
						11. Domestic travel expenses	50	
						12. Foreign travel expenses		
						13. Office Expenses	4,80	
						16. Publications	45	
						20. Other Administrative expenses	3,06	
						21. Supplies and Materials	2,14	
						26. Advertising and Publicity	1,50	
3,77,26,622		4,33,00		4,33,00				
8,84,189		1,00		1,00				
1,59,527		1,00		1,00				
10,29,408		50		50				
		20		20				
5,96,984		4,21		4,21				
1,99,676		45		45				
2,92,000		3,06		3,06				
1,95,000		2,14		2,14				
1,92,030		1,50		1,50				

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,81,000		4,20		4,20		28. Professional Services	4,20	
1,74,972		1,50		1,50		50. Other Charges	1,20	
6,00,140		4,50		4,50		51. Motor Vehicles	4,50	
4,29,31,548		4,57,26		4,57,26		TOTAL (01)	5,18,99	
						(02) District Offices		
	7,87,89,971		11,07,93		11,07,93	01. Salaries		9,77,00
	8,71,651		2,80		2,80	02. Wages		12,83
	4,39,598		8,80		8,80	06. Medical Treatment		5,55
	22,52,167		8,80		8,80	11. Domestic travel expenses		6,15
	5,10,990		4,97		4,97	13. Office Expenses		4,97
	14,000		10		10	16. Publications		10
	11,59,900		13,60		13,60	21. Supplies and Materials		12,00
	6,53,217		5,90		5,90	51. Motor Vehicles		5,50
	8,46,91,494		11,52,90		11,52,90	TOTAL (02)		10,24,10
						(03) Sub-Divisional Offices-		
	1,53,38,192		1,64,70		1,64,70	01. Salaries		1,90,19
	2,08,698		1,80		1,80	02. Wages		4,20
	1,93,404		1,80		1,80	06. Medical Treatment		2,05
	5,56,910		1,60		1,60	11. Domestic travel expenses		1,60
	65,800		30		30	13. Office Expenses		30
	38,800		25		25	21. Supplies and Materials		25
	1,64,01,804		1,70,45		1,70,45	TOTAL (03)		1,98,59
						(04) Engineering Establishment-		
	2,48,88,689		2,81,50		2,81,50	01. Salaries		3,08,62
	13,91,272		10,54		10,54	02. Wages		18,18
	85,299		3,40		3,40	06. Medical Treatment		2,85
	6,53,741		4,60		4,60	11. Domestic travel expenses		4,60
	7,22,527		4,40		4,40	13. Office Expenses		4,40
	2,40,965		1,43		1,43	16. Publications		1,43
	6,30,534		6,11		6,11	21. Supplies and Materials		5,34

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,01,980		1,88		1,88	51. Motor Vehicles		1,88
	1,39,260		1,10		1,10	52. Machinery and Equipment		83
	2,90,54,267		3,14,96		3,14,96	TOTAL (04)		3,48,13
						(05) Veterinary Information Unit-		
69,39,385		85,00		85,00		01. Salaries	86,05	
2,29,674		50		50		02. Wages	2,70	
78,608		1,00		1,00		06. Medical Treatment	85	
1,03,640		10		10		11. Domestic travel expenses	10	
53,000		3,61		3,61		13. Office Expenses	38	
9,650		1,25		1,25		16. Publications	1,25	
2,92,200		2,91		2,91		21. Supplies and Materials	5,55	
3,62,000		1,10		1,10		26. Advertising and Publicity	1,10	
80,68,157		95,47		95,47		TOTAL (05)	97,98	
						(07) Marketing Cell -		
		4,10		4,10		02. Wages	4,26	
		1,20		1,20		13. Office Expenses	1,20	
90,000		99		99		21. Supplies and Materials	99	
78,000		80		80		51. Motor Vehicles	80	
1,68,000		7,09		7,09		TOTAL (07)	7,25	
						(09) Meghalaya State Fodder and Dairy Development Board -		
11,98,898		13,60		13,60		01. Salaries	14,87	
1,44,865		30		30		02. Wages	2,70	
		40		40		06. Medical Treatment	55	
1,37,999		50		50		11. Domestic travel expenses	50	
25,034		10		10		13. Office Expenses	20	
25,186		10		10		50. Other Charges		
15,31,982		15,00		15,00		TOTAL (09)	18,82	
						(11) Establishment of Joint Director's Office, Tura.		
29,86,864		53,96		53,96		01. Salaries	37,04	
2,48,395		1,46		1,46		02. Wages	2,66	
		1,10		1,10		06. Medical Treatment	90	
3,91,748		1,88		1,88		11. Domestic travel expenses	1,88	
1,67,740		1,15		1,15		13. Office Expenses	1,35	
1,06,700		1,15		1,15		21. Supplies and Materials	1,15	
37,800		20		20		50. Other Charges		
55,000		57		57		51. Motor Vehicles	57	
39,94,247		61,47		61,47		TOTAL (11)	45,55	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
56,94,370		58,37		58,37		(14) Headquarter Office of S.L.P.P. (Previously 12)		
1,13,190		50		50		01. Salaries	70,61	
		80		80		02. Wages	2,70	
67,080		20		20		06. Medical Treatment	75	
21,000		20		20		11. Domestic travel expenses	20	
51,000		10		10		13. Office Expenses	20	
59,46,640		60,17		60,17		51. Motor Vehicles	10	
						TOTAL (14)	74,56	
	69,29,024		76,05		76,05	(13) District Offices of S.L.P.P.		
	17,802		80		80	01. Salaries		85,92
			90		90	02. Wages		3,06
	82,000		50		50	06. Medical Treatment		90
	1,25,789		40		40	11. Domestic travel expenses		50
	38,000		30		30	13. Office Expenses		40
	71,92,615		78,95		78,95	51. Motor Vehicles		30
						TOTAL (13)		91,08
32,06,789	54,19,759	20,60	50,35	20,60	50,35	(16) Payment due to MeSEB/Municipal Board (Previously 14)		
7,67,784	13,97,659	3,00	8,20	3,00	8,20	13. Office Expenses		
39,74,573	68,17,418	23,60	58,55	23,60	58,55	14. Rents, Rates and Taxes	6,06	17,59
						TOTAL (16)	6,06	17,59
						(18) Meghalaya State Livestock Mission under Integrated Basin Development & Livelihood Programme (Previously 15)		
		1,00,00		1,00,00		33. Subsidies		
		1,00,00		1,00,00		TOTAL (18)		
6,66,15,147	14,41,57,598	8,20,06	17,75,81	8,20,06	17,75,81	TOTAL 001	7,69,21	16,79,49
						101 VETERINARY SERVICES AND ANIMAL HEALTH		
						(01) Veterinary Hospitals and Dispensaries		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,88,40,978		2,42,25		2,42,25	01. Salaries		2,33,63
	4,87,404		2,30		2,30	02. Wages		4,20
	40,398		2,76		2,76	06. Medical Treatment		2,53
	1,95,995		2,08		2,08	11. Domestic travel expenses		2,08
	2,08,292		1,89		1,89	13. Office Expenses		1,89
	22,01,545		20,60		20,60	21. Supplies and Materials		18,36
	96,682		40		40	51. Motor Vehicles		40
	6,34,400		6,60		6,60	52. Machinery and Equipment		4,96
	2,27,05,694		2,78,88		2,78,88	TOTAL (01)		2,68,05
						(02) Veterinary Dispensary taken from C.D.Blocks		
	9,52,23,192		10,48,30		10,48,30	01. Salaries		11,80,77
	14,424					02. Wages		
	2,25,272		5,50		5,50	06. Medical Treatment		3,90
	9,11,855		3,50		3,50	11. Domestic travel expenses		3,50
	1,84,191		1,50		1,50	13. Office Expenses		1,50
	21,14,024		9,00		9,00	21. Supplies and Materials		9,00
	9,86,72,958		10,67,80		10,67,80	TOTAL (02)		11,98,67
						(03) Mobile Veterinary Dispensary		
	4,01,61,366		4,36,07		4,36,07	01. Salaries		4,98,00
	5,32,536		1,80		1,80	02. Wages		6,37
	11,69,153		4,65		4,65	06. Medical Treatment		3,13
	5,76,105		2,41		2,41	11. Domestic travel expenses		3,06
	8,29,927		4,50		4,50	13. Office Expenses		4,40
	16,51,564		9,00		9,00	21. Supplies and Materials		8,32
	31,500					50. Other Charges		2,00
	5,90,100		4,10		4,10	51. Motor Vehicles		3,50
	4,55,42,251		4,62,53		4,62,53	TOTAL (03)		5,28,78
						(04) Veterinary Aid Centres		
	5,70,57,652		5,99,00		5,99,00	01. Salaries		7,07,52
	5,98,552		3,30		3,30	02. Wages		10,54
	1,35,657		4,30		4,30	06. Medical Treatment		3,30
	6,59,994		3,00		3,00	11. Domestic travel expenses		3,00
	3,81,958		2,10		2,10	13. Office Expenses		2,10
	32,72,104		12,00		12,00	21. Supplies and Materials		12,00
	6,21,05,917		6,23,70		6,23,70	TOTAL (04)		7,38,46
						(05) Vigilance Unit-		
2,30,73,599	52,86,462	2,70,00	1,07,74	2,70,00	1,07,74	01. Salaries	2,86,11	65,55

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,73,161	32,380	2,00	90	2,00	90	06. Medical Treatment	1,35	75
2,01,921	51,960	1,00	55	1,00	55	11. Domestic travel expenses	1,00	48
16,790	35,000	10	26	10	26	13. Office Expenses	10	26
46,660	2,300	50		50		21. Supplies and Materials	50	
81,000	10,700	80		80		52. Machinery and Equipment	47	
2,35,93,131	54,18,802	2,74,40	1,09,45	2,74,40	1,09,45	TOTAL (05)	2,89,53	67,04
	7,000					(06) Check Post -		
	27,300		30		30	01. Salaries		
	1,09,700		1,19		1,19	11. Domestic travel expenses		29
	1,44,000		1,49		1,49	13. Office Expenses		
						21. Supplies and Materials		1,16
						TOTAL (06)		1,45
2,29,66,036		2,61,00		2,61,00		(08) Rinderpest Surveillance and Containment Vaccination Programme		
16,759		1,00		1,00		01. Salaries	2,84,78	
2,48,560		1,00		1,00		02. Wages	1,35	
1,05,000		1,00		1,00		06. Medical Treatment	85	
1,72,500		80		80		11. Domestic travel expenses	1,00	
		1,00		1,00		13. Office Expenses	80	
2,35,08,855		2,65,80		2,65,80		50. Other Charges		
						51. Motor Vehicles	1,00	
						TOTAL (08)	2,89,78	
27,46,070		30,00		30,00		(09) Animal Disease Surveillance.		
1,49,840		1,00		1,00		01. Salaries	34,05	
1,19,600		80		80		06. Medical Treatment	85	
1,08,700		1,00		1,00		11. Domestic travel expenses	80	
31,24,210		80		80		13. Office Expenses	1,00	
		33,60		33,60		21. Supplies and Materials	80	
						TOTAL (09)	37,50	
						(10) Systematic Control of Livestock Disease of National Importance		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,12,822		30,00		30,00		01. Salaries	3,88	
79,820		10		10		06. Medical Treatment	40	
58,644		20		20		11. Domestic travel expenses	20	
52,500		10		10		13. Office Expenses	10	
1,77,100		50		50		21. Supplies and Materials	50	
6,80,886		30,90		30,90		TOTAL (10)	5,08	
46,64,954						(31) Professional Efficiency Development (PED) State Vety. Council (Previously 12)		
1,16,130						01. Salaries		
25,000						02. Wages		
48,06,084						06. Medical Treatment		
						TOTAL (31)		
10,00,000		11,00		11,00		(17) Central Store for Medicines for Emergency Need		
10,00,000		11,00		11,00		21. Supplies and Materials	11,00	
						TOTAL (17)	11,00	
2,75,000		3,00		3,00		(18) Assistance to State for Control of Animal Diseases (ASCAD).		
		3,50		3,50		13. Office Expenses	1,00	
2,75,000		7,50		7,50		16. Publications	1,00	
		4,00		4,00		21. Supplies and Materials	2,00	
2,75,000		18,00		18,00		50. Other Charges	2,00	
						TOTAL (18)	6,00	
						(22) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). (Previously 21)		
	2,50,342		3,77		3,77	02. Wages		3,91
	2,43,480		1,50		1,50	21. Supplies and Materials		1,35
	4,93,822		5,27		5,27	TOTAL (22)		5,26
1,17,25,994		4,66,00		4,66,00		(24) Scheme for establishment of new dispensaries under NABARD Loan . (Previously 23)		
1,17,25,994		4,66,00		4,66,00		27. Minor Works		
						TOTAL (24)		
						(25) Veterinery Dispensaries (Previously 24)		
	10,15,04,578		14,00,41		14,00,41	01. Salaries		12,58,64
	30,26,664		24,54		24,54	02. Wages		34,56
	55,527		11,60		11,60	06. Medical Treatment		7,80
	16,62,506		9,70		9,70	11. Domestic travel expenses		7,83
	6,94,159		5,29		5,29	13. Office Expenses		5,16

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,00		5,00		TOTAL (35)		
2,77,777		10,00		10,00		(30) Classical Swine Fever Control Programme (SF-CP)		
		8,00		8,00		21. Supplies and Materials	12,00	
2,77,777		18,00		18,00		50. Other Charges		
						TOTAL (30)	12,00	
16,33,333		1,00		1,00		(36) Foot and Mouth Disease Control Programme (FMD-CP) (Previously 31)		
		3,00		3,00		13. Office Expenses		
						21. Supplies and Materials	2,00	
16,33,333		2,00		2,00		27. Minor Works		
		6,00		6,00		50. Other Charges		
						TOTAL (36)	2,00	
1,91,777		5,00		5,00		(42) Peste Des Petits Ruminants Control Programme (PPR-CP) (Previously 32)		
13,111		3,00		3,00		21. Supplies and Materials	3,00	
2,04,888		8,00		8,00		50. Other Charges		
						TOTAL (42)	3,00	
7,73,00,642	36,53,55,774	12,71,70	40,47,28	12,71,70	40,47,28	TOTAL 101	7,33,24	41,64,71
						102 CATTLE AND BUFFALO DEVELOPMENT		
						(01) Livestock Inspectors Offices		
	34,98,975		38,00		38,00	01. Salaries		43,39
	2,29,948		1,30		1,30	02. Wages		1,95
			20		20	06. Medical Treatment		90
	41,640		20		20	11. Domestic travel expenses		20
	8,400		14		14	13. Office Expenses		14
	34,100		18		18	21. Supplies and Materials		18
	38,13,063		40,02		40,02	TOTAL (01)		46,76
						(02) Key Village Scheme		
	2,19,18,615		2,50,00		2,50,00	01. Salaries		2,71,80
	1,06,910		1,30		1,30	02. Wages		3,18
	88,997		1,90		1,90	06. Medical Treatment		1,65
	1,20,920		60		60	11. Domestic travel expenses		60
	39,200		50		50	13. Office Expenses		50
	89,800		70		70	21. Supplies and Materials		70
	2,23,64,442		2,55,00		2,55,00	TOTAL (02)		2,78,43
						(03) Cross Breeding Schemes		

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	7,50,91,324		78,00		78,00	01. Salaries		9,31,13
	1,62,059		50		50	02. Wages		1,35
	8,30,079		80		80	06. Medical Treatment		85
	29,981		10		10	11. Domestic travel expenses		10
	19,600		10		10	13. Office Expenses		10
	19,600		10		10	21. Supplies and Materials		10
	9,200					51. Motor Vehicles		
	5,600		5		5	52. Machinery and Equipment		4
	7,61,67,443		79,65		79,65	TOTAL (03)		9,33,67
						(06) Intensive Cattle Development Project		
5,97,23,187	3,28,85,460	6,65,00	3,40,00	6,65,00	3,40,00	01. Salaries	7,40,57	3,83,10
6,59,954	2,13,811	1,00	1,66	1,00	1,66	02. Wages	4,05	2,66
19,98,456		5,00	2,00	5,00	2,00	06. Medical Treatment	2,85	1,35
2,93,993	3,41,274	80	90	80	90	11. Domestic travel expenses	80	90
1,61,000	1,26,800	1,00	1,35	1,00	1,35	13. Office Expenses	1,00	1,30
20,96,475	6,43,040	15,12	6,30	15,12	6,30	21. Supplies and Materials	15,12	6,30
13,500	5,500	15	7	15	7	26. Advertising and Publicity	14	6
77,000	89,500	81	93	81	93	51. Motor Vehicles	2,81	93
4,79,597	1,20,000	2,20	1,25	2,20	1,25	52. Machinery and Equipment	1,65	94
6,55,03,162	3,44,25,385	6,91,08	3,54,46	6,91,08	3,54,46	TOTAL (06)	7,68,99	3,97,54
						(07) Indo-Danish Project		
1,81,11,198		1,88,00		1,88,00		01. Salaries	2,24,58	
18,74,171		13,86		13,86		02. Wages	18,78	
4,92,501		1,50		1,50		06. Medical Treatment	1,10	
1,14,080		10		10		11. Domestic travel expenses	10	
1,98,700		1,06		1,06		13. Office Expenses	1,06	
17,500		16		16		16. Publications	16	
32,86,571		32,95		32,95		21. Supplies and Materials	32,00	
2,78,000		1,39		1,39		51. Motor Vehicles	1,39	
1,69,400		1,19		1,19		52. Machinery and Equipment	89	
2,45,42,121		2,40,21		2,40,21		TOTAL (07)	2,80,06	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	68,81,042		80,00		80,00	(08) Bull/Calf Rearing Farm and Breeding Centre		
	6,33,840		5,51		5,51	01. Salaries		85,32
	32,590		90		90	02. Wages		7,87
	12,400		10		10	06. Medical Treatment		90
	3,20,130		10		10	11. Domestic travel expenses		10
	78,80,002		3,33		3,33	13. Office Expenses		9
			89,94		89,94	21. Supplies and Materials		3,33
						TOTAL (08)		97,61
29,94,432	20,32,226	33,68	32,95	33,68	32,95	(09) Livestock Farms,Garo Hills-		
11,11,058	2,74,436	9,77	1,00	9,77	1,00	01. Salaries	37,13	25,20
		1,50	80	1,50	80	02. Wages	10,48	1,20
64,560	22,860	20	30	20	30	06. Medical Treatment	1,10	75
1,19,500	24,500	1,09	30	1,09	30	11. Domestic travel expenses	20	30
15,66,880	70,200	16,04	40	16,04	40	13. Office Expenses	1,00	30
1,22,988	34,987	89	30	89	30	21. Supplies and Materials	16,04	40
59,79,418	24,59,209	63,17	36,05	63,17	36,05	51. Motor Vehicles	89	30
						TOTAL (09)	66,84	28,45
1,09,90,337		1,25,00		1,25,00		(11) Cross Breed Cattle Breeding Project		
14,12,290		13,52		13,52		Kyrdemkulai/Jowai-		
		1,50		1,50		01. Salaries	1,36,28	
2,64,638		50		50		02. Wages	17,63	
1,34,900		1,37		1,37		06. Medical Treatment	1,10	
9,86,366		10,25		10,25		11. Domestic travel expenses	50	
1,41,000		1,10		1,10		13. Office Expenses	1,37	
1,39,29,531		1,53,24		1,53,24		21. Supplies and Materials	10,25	
						51. Motor Vehicles	1,10	
						TOTAL (11)	1,68,23	
	82,17,793		95,00		95,00	(13) Cattle Farm,Jaintia Hills-		
	13,74,770		13,32		13,32	01. Salaries		1,01,90
	94,678		90		90	02. Wages		14,38
	52,000		40		40	06. Medical Treatment		80
	1,36,600		1,45		1,45	11. Domestic travel expenses		40
	10,17,817		10,87		10,87	13. Office Expenses		1,45
	46,000		47		47	21. Supplies and Materials		10,41
	1,09,39,658		1,22,41		1,22,41	51. Motor Vehicles		47
						TOTAL (13)		1,29,81
						(20) Buffalo Farm,Garo Hills.		

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	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
						(31) State Contribution for Establishment of Slaughter Houses under NABARD Loan (Previously 27)		
						27. Minor Works		
1,47,47,000		36,00		36,00		TOTAL (31)		
1,47,47,000		36,00		36,00		(33) Rural Slaughter Houses to be financed with NABARD Loan (Previously 29)		
						27. Minor Works		
						TOTAL (33)		
						(38) Rastriya Gokul Mission, Indigenous Breed (Previously 31)		
		2,00		2,00		21. Supplies and Materials		
		2,00		2,00		TOTAL (38)		
						(35) Grant under Article 275(1) for Dairy farming		
47,90,000		1,00,00		1,00,00		33. Subsidies		
47,90,000		1,00,00		1,00,00		TOTAL (35)		
12,94,91,232	15,95,13,079	12,85,70	10,09,03	12,85,70	10,09,03	TOTAL 102	12,84,12	19,26,24
						103 POULTRY DEVELOPMENT-		
						(01) Poultry Farm, Tura/Jowai		
	87,38,270		1,10,00		1,10,00	01. Salaries		1,08,35
	5,78,528		3,72		3,72	02. Wages		6,67
			1,50		1,50	06. Medical Treatment		2,15
	2,05,349		50		50	11. Domestic travel expenses		50

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	85,981		80		80	13. Office Expenses		80
	33,70,127		34,60		34,60	21. Supplies and Materials		33,76
	50,000		52		52	52. Machinery and Equipment		46
	1,30,28,255		1,51,64		1,51,64	TOTAL (01)		1,52,69
						(02) Poultry Farm, Bhoi		
41,72,632	45,86,109	50,00	50,00	50,00	50,00	01. Salaries	51,74	56,87
8,53,321	77,922	8,56	50	8,56	50	02. Wages	9,22	60
		1,50	90	1,50	90	06. Medical Treatment	1,10	90
34,991	46,622	32	10	32	10	11. Domestic travel expenses	32	10
82,200	32,200	1,00	20	1,00	20	13. Office Expenses	1,00	20
32,68,460	2,01,564	35,72	1,00	35,72	1,00	21. Supplies and Materials	32,50	1,00
	33,000		10		10	51. Motor Vehicles		10
48,700	22,400	50	10	50	10	52. Machinery and Equipment	38	10
84,60,304	49,99,817	97,60	52,90	97,60	52,90	TOTAL (02)	96,26	59,87
						(04) Poultry Farm Mawryngkneng		
	35,75,577		40,00		40,00	01. Salaries		44,34
	2,08,895		1,76		1,76	02. Wages		2,66
			50		50	06. Medical Treatment		70
	64,946		20		20	11. Domestic travel expenses		20
	32,600		34		34	13. Office Expenses		34
	7,78,875		8,06		8,06	21. Supplies and Materials		7,70
	46,60,893		50,86		50,86	TOTAL (04)		55,94
						(05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai		
82,64,956		96,00		96,00		01. Salaries	1,02,49	
73,872		1,20		1,20		02. Wages	1,35	
25,000		2,20		2,20		06. Medical Treatment	1,45	
60,750		30		30		11. Domestic travel expenses	30	
21,700		30		30		13. Office Expenses	30	
1,23,002		1,50		1,50		21. Supplies and Materials	1,50	
25,200		35		35		52. Machinery and Equipment	26	
85,94,480		1,01,85		1,01,85		TOTAL (05)	1,07,65	
						(06) Poultry Farm Nongstoin		
	23,17,145		24,00		24,00	01. Salaries		28,73
	2,15,211		1,76		1,76	02. Wages		4,01
			50		50	06. Medical Treatment		70
	39,560		20		20	11. Domestic travel expenses		20
	28,399		24		24	13. Office Expenses		24

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,03,985		9,25		9,25	21. Supplies and Materials		9,18
	35,04,300		35,95		35,95	TOTAL (06)		43,06
	27,86,975		30,50		30,50	(07) Poultry Farm,Simsangiri/Williamnagar		
	3,54,498		1,00		1,00	01. Salaries		34,56
	40,960		80		80	02. Wages		4,05
	44,100		30		30	06. Medical Treatment		75
	6,47,000		57		57	11. Domestic travel expenses		30
	38,73,533		13,28		13,28	13. Office Expenses		57
			46,45		46,45	21. Supplies and Materials		13,05
						TOTAL (07)		53,28
1,66,36,045		1,77,00		1,77,00		(13) Regional Poultry Breeding Farm Kyrdemkulai		
11,69,343		13,62		13,62		01. Salaries	2,06,29	
53,159		3,50		3,50		02. Wages	10,48	
1,26,480		50		50		06. Medical Treatment	2,10	
63,000		1,19		1,19		11. Domestic travel expenses	50	
48,79,149		46,00		46,00		13. Office Expenses	1,19	
93,000		90		90		21. Supplies and Materials	45,01	
55,200		71		71		51. Motor Vehicles	90	
2,30,75,376		2,43,42		2,43,42		52. Machinery and Equipment	54	
						TOTAL (13)	2,67,01	
	19,99,977		21,00		21,00	(14) Poultry Farm Mairang		
	3,19,822		3,01		3,01	01. Salaries		24,80
	38,088		40		40	02. Wages		3,96
	10,400		10		10	06. Medical Treatment		65
	5,90,046		5,90		5,90	11. Domestic travel expenses		10
	29,58,333		30,51		30,51	13. Office Expenses		10
						21. Supplies and Materials		5,83
						TOTAL (14)		35,44
	19,04,208		23,26		23,26	(15) Poultry Farm,Phulbari/Williamnagar-		
						01. Salaries		23,61

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	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
	92,11,050		1,20,00		1,20,00	(16) Poultry Development Programme under SLPP		
			90		90	01. Salaries		1,14,22
	68,920		40		40	06. Medical Treatment		80
	39,000		37		37	11. Domestic travel expenses		40
	39,000		42		42	13. Office Expenses		37
	4,00,000		4,00		4,00	21. Supplies and Materials		42
	36,400		40		40	33. Subsidies		4,00
	97,94,370		1,26,49		1,26,49	51. Motor Vehicles		40
						TOTAL (16)		1,20,61
	6,19,104	6,26		6,26		(20) Broiler Farm, Kyrdemkulai.		
	14,000	15		15		02. Wages	6,52	
	16,60,700	17,00		17,00		13. Office Expenses	15	
	57,000	59		59		21. Supplies and Materials	16,83	
	23,50,804	24,00		24,00		52. Machinery and Equipment	44	
						TOTAL (20)	23,94	
	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
						21. Supplies and Materials		1,00

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	37,28,818		39,70		39,70	TOTAL (26)		41,82
	10,01,478		10,02		10,02	(35) Poultry Breeding Farm, Nongpiur (Previously 33)		
	72,000		73		73	02. Wages		10,43
	2,80,000		2,85		2,85	13. Office Expenses		60
	13,53,478		13,60		13,60	21. Supplies and Materials		2,85
						TOTAL (35)		13,88
						(37) Poultry Development (Kuroiler) (Previously 35)		
		1,50		1,50		33. Subsidies	2,50	
		1,50		1,50		TOTAL (37)	2,50	
4,24,80,964	5,28,62,467	4,68,37	6,07,16	4,68,37	6,07,16	TOTAL 103	4,97,36	6,38,48
						104 SHEEP AND WOOL DEVELOPMENT		
						(01) Sheep and Goat Farms		
	36,61,891		40,00		40,00	01. Salaries		45,41
	66,000		40		40	02. Wages		71
	1,86,108		80		80	06. Medical Treatment		75
	24,000		10		10	11. Domestic travel expenses		10
	21,700		10		10	13. Office Expenses		10
	68,949		40		40	21. Supplies and Materials		40
	16,000		10		10	51. Motor Vehicles		10
	40,44,648		41,90		41,90	TOTAL (01)		47,57
						(02) Sheep Extension Units		
	7,36,280		9,00		9,00	01. Salaries		9,13
	1,15,000		10		10	02. Wages		27
			40		40	06. Medical Treatment		55
	12,914		9		9	11. Domestic travel expenses		9
	9,100		9		9	13. Office Expenses		9
	16,777		10		10	21. Supplies and Materials		10
	8,90,071		9,78		9,78	TOTAL (02)		10,23

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	19,00,440		21,00		21,00	(04) Sheep & Goat Farm, Khasi Hills		
	1,08,000		50		50	01. Salaries		23,57
	47,600		20		20	02. Wages		1,35
	22,400		10		10	06. Medical Treatment		55
	3,21,946		20		20	11. Domestic travel expenses		10
	24,00,386		20		20	13. Office Expenses		20
			1,50		1,50	21. Supplies and Materials		1,50
			23,50		23,50	TOTAL (04)		27,27
	8,29,285		9,10		9,10	(05) Rabbit Farm Nongpiur		
	2,59,440		80		80	01. Salaries		10,28
	8,000		20		20	02. Wages		2,70
	3,99,821		5		5	06. Medical Treatment		55
	32,000		5		5	11. Domestic travel expenses		5
	15,28,546		1,50		1,50	21. Supplies and Materials		1,60
			10		10	50. Other Charges		
			11,75		11,75	TOTAL (05)		15,18
	88,63,651		86,93		86,93	TOTAL 104		1,00,25
						105 PIGGERY DEVELOPMENT		
	53,64,772		64,00		64,00	(01) Pig Farm Mawryngkneng		
	2,07,500		1,86		1,86	01. Salaries		66,52
	51,996		50		50	02. Wages		2,66
	1,05,733		30		30	06. Medical Treatment		70
	34,400		3,43		3,43	11. Domestic travel expenses		30
	5,58,040		5,85		5,85	13. Office Expenses		3,30
	63,22,441		75,94		75,94	21. Supplies and Materials		5,85
						TOTAL (01)		79,33
	60,57,304		30,50		30,50	(02) Pig Farm, Tura/Rongjeng		
	5,77,282		3,51		3,51	01. Salaries		75,11
	51,820		20		20	02. Wages		6,66
	26,900		10		10	06. Medical Treatment		45
	15,58,280		21		21	11. Domestic travel expenses		10
	82,71,586		6,00		6,00	13. Office Expenses		17
			40,52		40,52	21. Supplies and Materials		5,97
						TOTAL (02)		88,46
	44,77,404		52,30		52,30	(03) Pig Farm, Jowai.		
						01. Salaries		55,52

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,78,398		2,26		2,26	02. Wages		4,01
			80		80	06. Medical Treatment		75
	38,994		54		54	11. Domestic travel expenses		20
	44,100		30		30	13. Office Expenses		30
	1,39,500		21,27		21,27	21. Supplies and Materials		20,71
	50,78,396		77,47		77,47	TOTAL (03)		81,49
						(04) Pig Farm, Nongstoin		
	24,04,227		26,50		26,50	01. Salaries		29,81
	3,19,628		2,91		2,91	02. Wages		5,31
			20		20	06. Medical Treatment		55
	26,000		20		20	11. Domestic travel expenses		20
	25,900		2,81		2,81	13. Office Expenses		25
	8,39,706		8,90		8,90	21. Supplies and Materials		6,39
	36,15,461		41,52		41,52	TOTAL (04)		42,51
						(06) Pig Farm, Baghmara.		
	26,74,086		27,00		27,00	01. Salaries		33,16
	2,29,800		80		80	02. Wages		85
			30		30	06. Medical Treatment		50
	29,900		10		10	11. Domestic travel expenses		10
	- 46,640		15		15	13. Office Expenses		15
	5,23,600		1,00		1,00	21. Supplies and Materials		1,00
	34,10,746		29,35		29,35	TOTAL (06)		35,76
						(07) Piggery Production under S.L.P.P.		
	1,90,25,017		2,18,00		2,18,00	01. Salaries		2,35,91
	95,992		50		50	02. Wages		1,35
			1,50		1,50	06. Medical Treatment		1,55
	99,988		60		60	11. Domestic travel expenses		60
	2,49,400		2,30		2,30	13. Office Expenses		2,30
	1,00,600		92		92	21. Supplies and Materials		1,07
	8,25,000		8,25		8,25	33. Subsidies		8,25

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	54,000		15		15	50. Other Charges		
	31,000		1,24		1,24	51. Motor Vehicles		77
	2,04,80,997		2,33,46		2,33,46	TOTAL (07)		2,51,80
	13,90,760		14,20		14,20	(09) Pig Farm Mairang		
	3,45,583		2,91		2,91	01. Salaries		17,25
	28,400		10		10	02. Wages		3,96
	19,600		10		10	06. Medical Treatment		50
	6,70,142		25		25	11. Domestic travel expenses		10
	24,54,485		7,10		7,10	13. Office Expenses		25
			24,66		24,66	14. Rents, Rates and Taxes		
						21. Supplies and Materials		6,91
						TOTAL (09)		28,97
	41,47,709		50,00		50,00	(10) Pig Farm,Dalu		
	3,82,790		1,00		1,00	01. Salaries		51,43
	1,29,865		50		50	02. Wages		4,05
	16,100		20		20	06. Medical Treatment		60
	25,98,300		10		10	11. Domestic travel expenses		20
	72,74,764		1,00		1,00	13. Office Expenses		10
			52,80		52,80	21. Supplies and Materials		1,00
						TOTAL (10)		57,38
97,52,461		1,08,00		1,08,00		(11) Regional Pig Breeding Farm, Kyrdemkulai		
14,09,741		12,77		12,77		01. Salaries	1,20,93	
48,050		2,00		2,00		02. Wages	16,14	
1,59,880		90		90		06. Medical Treatment	1,35	
2,65,700		2,60		2,60		11. Domestic travel expenses	90	
33,82,958		32,90		32,90		13. Office Expenses	2,60	
1,60,000		1,40		1,40		21. Supplies and Materials	32,00	
1,51,78,790		1,60,57		1,60,57		51. Motor Vehicles	1,40	
						52. Machinery and Equipment	12,00	
						TOTAL (11)	1,87,32	
	52,08,710		50,00		50,00	(12) Pig Farm Pynursla-		
	2,44,861		2,06		2,06	01. Salaries		64,59
	35,000		70		70	02. Wages		2,66
	16,800		20		20	06. Medical Treatment		80
	9,41,205		10		10	11. Domestic travel expenses		20
			8,30		8,30	13. Office Expenses		10
						21. Supplies and Materials		8,30

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	64,46,576		61,36		61,36	TOTAL (12)		76,65
	4,21,199		3,76		3,76	(16) Pig Farm Sohra. (Previously 14)		
	24,000		25		25	02. Wages		3,91
	6,50,000		6,82		6,82	13. Office Expenses		25
	10,95,199		10,83		10,83	21. Supplies and Materials		6,64
						TOTAL (16)		10,80
			39,55		39,55	(19) Pig Breeding Farm West Garo Hills. (Previously 16)		
	3,58,427		4,56		4,56	01. Salaries		41,00
			20		20	02. Wages		4,76
	33,000		50		50	06. Medical Treatment		45
	33,900		32		32	11. Domestic travel expenses		45
	16,87,400		10,90		10,90	13. Office Expenses		32
	21,12,727		56,03		56,03	21. Supplies and Materials		9,33
						TOTAL (19)		56,31
			10,02		10,02	(18) Pig Breeding Farm, West Khasi Hills. (Previously 17)		
	10,39,128		50		50	02. Wages		10,43
	48,000		7,87		7,87	13. Office Expenses		50
	7,50,000		18,39		18,39	21. Supplies and Materials		7,80
	18,37,128					TOTAL (18)		18,73
			10,02		10,02	(26) Establishment Pig Breeding Farm, Nongpyiur (Previously 21)		
	10,39,128		80		80	02. Wages		10,43
	79,000		11,55		11,55	13. Office Expenses		80
	10,68,000		20		20	21. Supplies and Materials		11,22
			22,57		22,57	51. Motor Vehicles		
	21,86,128					TOTAL (26)		22,45
						(29) Scheme for AI Production Center of Pig (Previously 25)		
5,16,564		5,01		5,01		02. Wages	5,22	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,16,000		1,20		1,20		13. Office Expenses	1,18	
5,50,000		6,00		6,00		21. Supplies and Materials	5,57	
		1,35		1,35		52. Machinery and Equipment	75	
11,82,564		13,56		13,56		TOTAL (29)	12,72	
						(33) Piggery Mission Development under National Cooperative Development Corporation (NCDC) Development Scheme		
						36. Grants-in-aid General (Non-Salary)	11,00,00	
						TOTAL (33)	11,00,00	
1,63,61,354	7,05,86,634	1,74,13	7,44,90	1,74,13	7,44,90	TOTAL 105	13,00,04	8,50,64
						106 Other Livestock Development		
						(01) Exposure Visit of Livestock Extension Facilitators		
		1,00		1,00		50. Other Charges		
		1,00		1,00		TOTAL (01)		
		1,00		1,00		TOTAL 106		
						107 FODDER AND FEED DEVELOPMENT		
						(02) Fodder Demonstration Farms upper Shillong.		
19,22,648		20,00		20,00		01. Salaries	23,84	
12,79,798		13,22		13,22		02. Wages	14,38	
56,085		60		60		06. Medical Treatment	65	
17,000		10		10		11. Domestic travel expenses	10	
66,950		1,87		1,87		13. Office Expenses	1,87	
3,24,800		3,40		3,40		21. Supplies and Materials	3,05	
62,000		50		50		51. Motor Vehicles	50	
37,29,281		39,69		39,69		TOTAL (02)	44,39	
						(03) Feed Mill, Bhoi		
96,17,256		1,15,00		1,15,00		01. Salaries	1,19,25	
81,304		80		80		02. Wages	1,35	
1,42,385		1,50		1,50		06. Medical Treatment	1,10	
84,968		30		30		11. Domestic travel expenses	30	
13,41,500		6,70		6,70		13. Office Expenses	6,70	
1,06,96,060		1,00		1,00		21. Supplies and Materials	1,00	
24,000						27. Minor Works		
19,49,880		21,80		21,80		51. Motor Vehicles	24,50	
36,400		1,65		1,65		52. Machinery and Equipment	16	
2,39,73,753		1,48,75		1,48,75		TOTAL (03)	1,54,36	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,26,000		9,00		9,00	(04) Subsidy for Farmers for Cultivation of Fodder		
	8,26,000		9,00		9,00	33. Subsidies		9,00
						TOTAL (04)		9,00
						(05) Fodder Seed Production at Kyrdemkulai		
10,65,120		11,30		11,30		01. Salaries	13,21	
11,46,002		9,57		9,57		02. Wages	10,48	
		40		40		06. Medical Treatment	55	
19,938		10		10		11. Domestic travel expenses	10	
1,31,900		1,35		1,35		13. Office Expenses	1,20	
55,580		1,83		1,83		21. Supplies and Materials	1,78	
1,22,000		90		90		51. Motor Vehicles	90	
25,40,540		25,45		25,45		TOTAL (05)	28,22	
	48,12,512		52,00		52,00	(06) Feed Mill, Tura		
	6,91,962		4,56		4,56	01. Salaries		59,68
	3,75,000		40		40	02. Wages		6,61
	57,488		10		10	06. Medical Treatment		55
	2,80,200		2,45		2,45	11. Domestic travel expenses		10
	2,08,420		1,12		1,12	13. Office Expenses		2,30
	1,75,976		1,15		1,15	21. Supplies and Materials		1,09
	36,400		10		10	51. Motor Vehicles		1,15
	66,37,958		61,88		61,88	52. Machinery and Equipment		8
						TOTAL (06)		71,56
						(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai		
75,40,603		76,21		76,21		01. Salaries	93,50	
2,21,513		1,00		1,00		02. Wages	2,70	
88,507		2,00		2,00		06. Medical Treatment	1,35	
1,92,370		60		60		11. Domestic travel expenses	60	
72,800		60		60		13. Office Expenses	60	
1,25,500		1,00		1,00		21. Supplies and Materials	1,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
38,500		50		50		51. Motor Vehicles	50	
52,500		30		30		52. Machinery and Equipment	23	
83,32,293		82,21		82,21		TOTAL (07)	1,00,48	
						(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
						(09) Fodder Farm Saitsama.		
	17,44,852		19,00		19,00	01. Salaries		21,64
	1,77,940		1,00		1,00	02. Wages		1,35
			50		50	06. Medical Treatment		60
	16,000		10		10	11. Domestic travel expenses		10
	1,37,200		1,00		1,00	21. Supplies and Materials		1,00
	20,75,992		21,60		21,60	TOTAL (09)		24,69
						(16) Strengthening of State Fodder Seed Production Farm, Garo Hills. (Previously 14)		
	2,49,868		2,51		2,51	02. Wages		2,61
	99,480		1,05		1,05	21. Supplies and Materials		1,05
	3,49,348		3,56		3,56	TOTAL (16)		3,66
						(18) Strengthening of Poultry/Goat Farms		
83,333		3,50		3,50		13. Office Expenses		
		10,00		10,00		21. Supplies and Materials	9,00	
		10,00		10,00		27. Minor Works	9,00	
		5,00		5,00		50. Other Charges		
83,333		28,50		28,50		TOTAL (18)	18,00	
						(19) Rural Backyard Poultry Development		
		3,00		3,00		21. Supplies and Materials	3,00	
		4,00		4,00		50. Other Charges		
		7,00		7,00		TOTAL (19)	3,00	
						(20) Risk Management/Livestock Insurance		
		5,00		5,00		13. Office Expenses	1,00	
		4,50		4,50		21. Supplies and Materials	2,00	
						50. Other Charges		

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		9,50		9,50		TOTAL (20)	3,00	
30,30,333		4,50		4,50		(31) Strengthening of Piggery Farm (NER) (Previously 21)		
1,82,17,222		15,00		15,00		21. Supplies and Materials	4,00	
		5,00		5,00		27. Minor Works	8,00	
2,12,47,555		24,50		24,50		50. Other Charges		
						TOTAL (31)	12,00	
						(33) Import of Germ-Plasm (Exotic Breed) (Previously 22)		
		1,00		1,00		13. Office Expenses	5,00	
		1,00		1,00		21. Supplies and Materials	1,00	
		1,50		1,50		51. Motor Vehicles		
		3,50		3,50		TOTAL (33)	6,00	
						(32) Health Coverage for Pig (Previously 23)		
1,11,111		4,00		4,00		13. Office Expenses	1,00	
		5,00		5,00		21. Supplies and Materials	2,00	
1,11,111		9,00		9,00		50. Other Charges		
						TOTAL (32)	3,00	
						(24) IEC Support for Livestock Extension		
		3,50		3,50		13. Office Expenses	1,00	
		5,00		5,00		21. Supplies and Materials	2,00	
		8,50		8,50		50. Other Charges		
						TOTAL (24)	3,00	
						(25) Livestock Mela at District Headquarters		
		2,50		2,50		13. Office Expenses	1,00	
		3,00		3,00		21. Supplies and Materials	1,00	
		5,50		5,50		50. Other Charges		
						TOTAL (25)	2,00	
						(26) Exposure Visit of Farmers outside the State		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00 2,00 4,00		2,00 2,00 4,00		21. Supplies and Materials 50. Other Charges TOTAL (26)	2,00 2,00	
		1,00 2,00 3,00		1,00 2,00 3,00		(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry 13. Office Expenses 50. Other Charges TOTAL (27)	 2,00 2,00	
4,05,000 31,59,000 16,25,000 29,12,000 63,94,000						(34) Submission on Feed & Fodder Development (Previously 31) 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges <i>01 Fodder production from Gauchar Land</i> 21. Supplies and Materials 27. Minor Works 50. Other Charges <i>TOTAL 01</i>		
63,94,000 1,44,95,000		7,00 10,00 9,00 26,00 26,00		7,00 10,00 9,00 26,00 26,00		TOTAL (34)	7,00 6,00 13,00 13,00	
7,45,12,866	1,08,67,948	4,25,10	1,01,76	4,25,10	1,01,76	TOTAL 107	3,94,45	1,18,35
						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 TOTAL (01) TOTAL 109	 1,00 2,00 3,00 3,00	
		2,00 3,00 5,00 5,00		2,00 3,00 5,00 5,00				
1,97,783 70,407 23,000		90,00 50 1,50 30 10		90,00 50 1,50 30 10		113 ADMINISTRATIVE INVESTIGATION & STATISTIC (01) Livestock Census Office 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	95,80 2,70 1,10 30 10	

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,91,190		92,40		92,40		TOTAL (01)	1,00,00	
67,74,005		72,60		72,60		(06) Disease Investigation Section (Previously 02)		
67,912		1,00		1,00		01. Salaries	84,00	
49,000		50		50		06. Medical Treatment	85	
28,000		30		30		11. Domestic travel expenses	50	
36,400		20		20		13. Office Expenses	30	
56,000		30		30		21. Supplies and Materials	20	
70,11,317		74,90		74,90		51. Motor Vehicles	30	
						TOTAL (06)	86,15	
						(08) Sample Survey of Livestock Product (Previously 03)		
		13,00		13,00		01. Salaries	13,00	
		2,00		2,00		06. Medical Treatment	1,00	
		2,50		2,50		11. Domestic travel expenses	2,50	
40,000		3,50		3,50		13. Office Expenses	4,50	
20,000		1,00		1,00		16. Publications	1,00	
30,000		3,00		3,00		21. Supplies and Materials	4,00	
21,600		2,00		2,00		50. Other Charges		
10,000		2,00		2,00		51. Motor Vehicles	2,00	
1,21,600		29,00		29,00		TOTAL (08)	28,00	
						(04) Statistical Cell		
75,88,239		1,18,00		1,18,00		01. Salaries	94,09	
29,823		50		50		02. Wages	2,70	
18,373		1,00		1,00		06. Medical Treatment	85	
1,76,363		50		50		11. Domestic travel expenses	50	
16,200		10		10		13. Office Expenses	10	
11,107		10		10		21. Supplies and Materials	10	
24,920		10		10		51. Motor Vehicles	10	
78,65,025		1,20,30		1,20,30		TOTAL (04)	98,44	
1,52,89,132		3,16,60		3,16,60		TOTAL 113	3,12,59	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						792 IRRECOVERABLE LOANS WRITTEN OFF		
						(01) Travelling Advance		
						64. Write off/losses		
						TOTAL (01)		
						(02) Medical Advance		
						64. Write off/losses		
						TOTAL (02)		
						(03) House Building Advance.		
						64. Write off/losses		
						TOTAL (03)		
						(04) Motor Car/Motor Cycle Advance.		
						64. Write off/losses		
						TOTAL (04)		
						(05) Miscellaneous Advance.		
						64. Write off/losses		
						TOTAL (05)		
						TOTAL 792		
						800 OTHER EXPENDITURE-		
						(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-		
						27. Minor Works		
						<i>17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura.</i>		
						27. Minor Works		
						TOTAL 17		
						<i>22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District</i>		
						27. Minor Works		
						TOTAL 22		
						<i>23 Construction of New Pig Sheds at Pig Farm, Baghmara</i>		
						27. Minor Works		
						TOTAL 23		
						<i>24 Improvement of Poultry Farm.Phulbari</i>		
23,10,000	81,69,570	5,00	6,10	5,00	6,10		9,85	6,10
	32,26,978		25,00		25,00			10,00
	32,26,978		25,00		25,00			10,00
	36,51,000							
	36,51,000							

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						27. Minor Works		
						TOTAL 24		
			25,50		25,50	25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District		
						27. Minor Works	3,00	5,00
			25,50		25,50	TOTAL 25	3,00	5,00
						26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District		
	8,51,000		27,48		27,48	27. Minor Works		10,00
	8,51,000		27,48		27,48	TOTAL 26		10,00
						31 Renovation of Joint Director Office at Tura.		
						27. Minor Works		
						TOTAL 31		
	6,59,000					50 Renovation of 2(Two)Feed Mills Godown at Rongkhon		
	6,59,000					27. Minor Works		
						TOTAL 50		
	6,85,000		5,00		5,00	51 Renovation of Cattle Sheds etc at Buffalo Farm, Garo Hills		
	6,85,000		5,00		5,00	27. Minor Works		
						TOTAL 51		
	13,55,000					52 Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon		
	13,55,000					27. Minor Works		
						TOTAL 52		
						86 Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).		
			13,52		13,52	27. Minor Works		5,00
			13,52		13,52	TOTAL 86		5,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10,00		10,00		88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 27. Minor Works	3,00	
		10,00		10,00		TOTAL 88	3,00	
			20,00		20,00	91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara 27. Minor Works		5,00
			20,00		20,00	TOTAL 91		5,00
			10,00		10,00	93 Improvement of Cattle Farm, IDP, Upper Shillong /Garo Hills 27. Minor Works		5,00
			10,00		10,00	TOTAL 93		5,00
	12,99,000		2,00		2,00	95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williannagar/Nongstoin including Fencing 27. Minor Works		2,00
	12,99,000		2,00		2,00	TOTAL 95		2,00
	83,79,000					96 Renovation/Improvement of Directorate Bldg including Construction of the Main Gate and Fencing 27. Minor Works		
	83,79,000					TOTAL 96		
						97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing 27. Minor Works		
						TOTAL 97		
	48,18,000					98 Upgradation of VAC, Anchengre 27. Minor Works		
	48,18,000					TOTAL 98		
23,10,000	3,30,93,548	15,00	1,36,10	15,00	1,36,10	TOTAL (04)	15,85	48,10
23,10,000	3,30,93,548	15,00	1,36,10	15,00	1,36,10	TOTAL 800	15,85	48,10
42,43,61,337	84,53,00,699	47,83,06	85,09,70	47,83,06	85,09,70	TOTAL STATE SCHEMES	53,09,86	95,26,26
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						101 VETERINARY SERVICES AND ANIMAL HEALTH		
						(01) Veterinary Hospitals and Dispensaries		
						02. Wages		
						11. Domestic travel expenses		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (01)		
						(02) Veterinary Dispensary taken from C.D.Blocks 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 TOTAL (02)		
						(04) Veterinary Aid Centres 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (04)		
1,75,992		5,25		5,25		(29) National Project on Rinderpest Surveillance & Monitoring/ Control (NPRSM) (Previously 11) 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles	5,50	
24,008		3,50		3,50			2,00	
		3,75		3,75			1,00	
		3,12		3,12			3,50	
		4,37		4,37			4,50	
		1,25		1,25				
		1,25		1,25			1,50	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,00,000		22,49		22,49		TOTAL (29)	18,00	
						(31) Professional Efficiency Development (PED) State Vety. Council (Previously 12) 13. Office Expenses 16. Publications 21. Supplies and Materials 50. Other Charges TOTAL (31)		
		7,25 22,75 30,00		7,25 22,75 30,00		(13) National Animal Disease & Reporting System (NADRS) 16. Publications 21. Supplies and Materials TOTAL (13)	2,00 5,00 7,00	
24,77,000 14,30,000 39,07,000		15,00 5,00 81,25 43,75 1,45,00		15,00 5,00 81,25 43,75 1,45,00		(18) Assistance to State for Control of Animal Diseases (ASCAD). 13. Office Expenses 16. Publications 21. Supplies and Materials 50. Other Charges TOTAL (18)	10,00 5,00 90,00 60,00 1,65,00	
1,16,130 25,000 40,000 1,72,740 70,000 5,75,000 60,000 10,58,870		37,50 3,75 1,25 1,00 1,25 62 3,75 87 1,25 51,24		37,50 3,75 1,25 1,00 1,25 62 3,75 87 1,25 51,24		(27) Professional Efficiency Development (PED) 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 26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles TOTAL (27)	3,80 1,00 1,00 1,00 40 5,50 1,50 50 14,70	
5,43,600 36,36,000		2,50 8,25 44,25		2,50 8,25 44,25		(39) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) (Previously 28) 13. Office Expenses 21. Supplies and Materials 27. Minor Works	20,00 65,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
41,79,600		55,00		55,00		TOTAL (39)	85,00	
		1,25		1,25		(35) Brucellosis Control Programme (BC-P) (Previously 29)		
		35,87		35,87		13. Office Expenses		
		2,87		2,87		21. Supplies and Materials		
		39,99		39,99		50. Other Charges		
						TOTAL (35)		
25,00,000		31,25		31,25		(30) Classical Swine Fever Control Programme (SF-CP)		
		44,37		44,37		21. Supplies and Materials	64,00	
25,00,000		75,62		75,62		50. Other Charges	35,00	
						TOTAL (30)	99,00	
1,10,00,000		1,25		1,25		(36) Foot and Mouth Disease Control Programme (FMD-CP) (Previously 31)		
		16,87		16,87		13. Office Expenses		
		6,25		6,25		21. Supplies and Materials	10,00	
1,10,00,000		24,37		24,37		27. Minor Works		
						50. Other Charges		
						TOTAL (36)	10,00	
		1,25		1,25		(42) Peste Des Petits Ruminants Control Programme (PPR-CP) (Previously 32)		
		18,75		18,75		13. Office Expenses		
		2,50		2,50		21. Supplies and Materials	20,00	
		22,50		22,50		50. Other Charges	2,00	
2,28,45,470		4,66,21		4,66,21		TOTAL (42)	22,00	
						TOTAL 101	4,20,70	
						102 CATTLE AND BUFFALO DEVELOPMENT		
		5,00		5,00		(38) Rastriya Gokul Mission, Indigenous Breed (Previously 31)		
		5,00		5,00		21. Supplies and Materials	5,00	
						50. Other Charges		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10,00		10,00		TOTAL (38)	5,00	
		5,00		5,00		(40) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni (Previously 33)		
		5,00		5,00		21. Supplies and Materials		
		10,00		10,00		50. Other Charges		
						TOTAL (40)		
		20,00		20,00		TOTAL 102	5,00	
						106 Other Livestock Development		
						(01) Exposure Visit of Livestock Extension Facilitators		
		5,50		5,50		11. Domestic travel expenses		
		1,25		1,25		13. Office Expenses		
		2,00		2,00		21. Supplies and Materials	2,00	
		4,00		4,00		50. Other Charges	3,00	
		12,75		12,75		TOTAL (01)	5,00	
		12,75		12,75		TOTAL 106	5,00	
						107 FODDER AND FEED DEVELOPMENT		
						(08) Fodder Demonstration Farm, Garo Hills		
						<i>01 Infrastructure Development Strengthening of Poultry/Goat Farms</i>		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						TOTAL 01		
						<i>02 Rural Backyard Poultry Development</i>		
						21. Supplies and Materials		
						50. Other Charges		
						TOTAL 02		
						<i>03 Cluster Based Mass Deworming Health Cover Programmes</i>		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
						TOTAL 03		
						<i>04 Risk Management/Livestock Insurance</i>		
15,00,000								
15,00,000								

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						13. Office Expenses 21. Supplies and Materials 50. Other Charges		
						TOTAL 04		
15,00,000						TOTAL (08)		
						(22) Sub-Mission of Pig Develoment(NER) (Previously 09)		
						<i>01 Strengthening of Piggery Farm</i>		
						21. Supplies and Materials 27. Minor Works 50. Other Charges		
						TOTAL 01		
						<i>02 Import of Germ-Plasm (Exotic Breed)</i>		
						21. Supplies and Materials		
						TOTAL 02		
						<i>03 Health Coverage For Pig</i>		
						13. Office Expenses 21. Supplies and Materials 50. Other Charges		
						TOTAL 03		
						TOTAL (22)		
						(21) Submission in Skill Development Technology Transfer & Extension (Previously 10)		
						<i>01 IEC Support for Livestock Extension</i>		
						11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>TOTAL 01</i>		
						<i>02 Training & Capacity Building</i>		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 02</i>		
						<i>03 Livestock Mela at District Headquarter</i>		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 03</i>		
						<i>04 Exposure Trip/Visit of Livestock Extension Facilitator</i>		
						11. Domestic travel expenses		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 04</i>		
						<i>05 Exposure Visit of Farmers Outside the State</i>		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 05</i>		
						<i>06 Staff Component for Livestock Extention.</i>		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 06</i>		
						TOTAL (21)		
						(18) Strengthening of Poultry/Goat Farms		
		3,75		3,75		13. Office Expenses		
		68,75		68,75		21. Supplies and Materials	55,00	
		27,50		27,50		27. Minor Works	30,00	
		18,75		18,75		50. Other Charges		
		1,18,75		1,18,75		TOTAL (18)	85,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		31,25		31,25		(19) Rural Backyard Poultry Development 21. Supplies and Materials 50. Other Charges TOTAL (19)	62,00	
		43,75		43,75				
		75,00		75,00			62,00	
		1,25		1,25		(20) Risk Management/Livestock Insurance 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (20)		
		8,12		8,12			5,00	
		15,00		15,00			10,00	
		24,37		24,37			15,00	
2,80,20,000		56,25		56,25		(31) Strengthening of Piggery Farm (NER) (Previously 21) 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (31)		
16,39,58,000		68,75		68,75				
19,19,78,000		6,25		6,25				
		1,31,25		1,31,25				
		12,50		12,50		(33) Import of Germ-Plasm (Exotic Breed) (Previously 22) 21. Supplies and Materials TOTAL (33)		
		12,50		12,50			5,00	
						(32) Health Coverage for Pig (Previously 23) 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (32)		
10,00,000		8,12		8,12			5,00	
		5,62		5,62			10,00	
		12,50		12,50		15,00		
10,00,000		26,24		26,24				
		2,50		2,50		(24) IEC Support for Livestock Extension 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (24)		
		3,00		3,00				
		1,87		1,87				
		3,00		3,00			9,00	
		10,37		10,37			9,00	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00		2,00		(25) Livestock Mela at District Headquarters		
		2,00		2,00		13. Office Expenses		
		4,00		4,00		21. Supplies and Materials		
		8,00		8,00		50. Other Charges	4,00	
						TOTAL (25)	4,00	
		1,00		1,00		(26) Exposure Visit of Farmers outside the State		
		1,00		1,00		13. Office Expenses		
		2,50		2,50		21. Supplies and Materials		
		4,50		4,50		50. Other Charges	3,00	
						TOTAL (26)	3,00	
		5,00		5,00		(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry		
		10,00		10,00		13. Office Expenses	7,00	
		20,00		20,00		21. Supplies and Materials	10,00	
		35,00		35,00		50. Other Charges		
						TOTAL (27)	17,00	
1,00,000						(34) Submission on Feed & Fodder Development (Previously 31)		
45,000						02. Wages		
11,14,000						13. Office Expenses		
						21. Supplies and Materials	55,00	
						27. Minor Works	95,00	
						<i>01 Fodder production from Gauchar Land</i>		
						02. Wages		
21,50,000						13. Office Expenses		
40,50,000						21. Supplies and Materials		
2,48,53,000		30,56		30,56		27. Minor Works		
2,46,53,000		10,00		10,00		50. Other Charges		
2,62,13,000		2,50		2,50		TOTAL 01		
8,19,19,000		43,06		43,06		TOTAL (34)	1,50,00	
8,31,78,000		43,06		43,06		(37) Establishment /Strengthening of Rabbit Farms		
						21. Supplies and Materials	10,00	
						27. Minor Works	11,20	
						TOTAL (37)	21,20	
27,76,56,000		4,89,04		4,89,04		TOTAL 107	3,86,20	
						109 Extension & Training		

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,00		1,00		(01) Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges TOTAL (01)		
		2,50		2,50				
		2,50		2,50				
		6,00		6,00				
		12,00		12,00				
		12,00		12,00		TOTAL 109		
						113 ADMINISTRATIVE INVESTIGATION & STATISTIC (01) Livestock Census Office 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (01)		
1,00,491						TOTAL 113		
2,16,069						TOTAL CENTRALLY SPONSORED SCHEMES	8,16,90	
3,60,000						CENTRAL SECTOR SCHEMES		
1,80,000						102 CATTLE AND BUFFALO DEVELOPMENT (36) National Programme for Bovine Breeding (Previously 30) 05. Rewards 13. Office Expenses 21. Supplies and Materials		
2,70,000								
35,44,400								
90,000								
47,60,960								
47,60,960								
30,52,62,430		10,00,00		10,00,00				
		5,00		5,00				
		10,50		10,50				
		35,50		35,50			50,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		40,30 8,70 1,00,00		40,30 8,70 1,00,00		27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (36)	50,00	
		60,40 39,60 1,00,00 2,00,00		60,40 39,60 1,00,00 2,00,00		(38) Rastriya Gokul Mission, Indigenous Breed (Previously 31) 05. Rewards 16. Publications 21. Supplies and Materials 50. Other Charges TOTAL (38)	20,00 20,00	
						TOTAL 102	70,00	
		50,00 34,85 84,85		50,00 34,85 84,85		113 ADMINISTRATIVE INVESTIGATION & STATISTIC (01) Livestock Census Office 21. Supplies and Materials 50. Other Charges TOTAL (01)	1,00,00 1,00,00	
		1,32,00 2,80 4,35 4,00 2,50 30,00 8,00 1,50 1,85,15		1,32,00 2,80 4,35 4,00 2,50 30,00 8,00 1,50 1,85,15		(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 TOTAL (03)	1,83,06 3,00 4,50 4,00 2,50 39,00 2,00 2,38,06	
		2,70,00		2,70,00		TOTAL 113	3,38,06	
		4,70,00		4,70,00		TOTAL CENTRAL SECTOR SCHEMES	4,08,06	
72,96,23,767	84,53,00,699	62,53,06	85,09,70	62,53,06	85,09,70	TOTAL 2403 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES 03 ANIMAL HUSBANDARY 004 RESEARCH-	65,34,82	95,26,26

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
73,34,665	43,36,704	1,03,40	45,00	1,03,40	45,00	(01) Clinical Laboratory and Disease Investigation		
2,50,422		2,51		2,51		01. Salaries	1,01,64	59,11
3,20,583		2,15	90	2,15	90	02. Wages	2,61	
2,21,876	96,560	1,65	55	1,65	55	06. Medical Treatment	99	41
68,600	21,600	1,10	45	1,10	45	11. Domestic travel expenses	47	35
2,51,500	35,800	3,60	55	3,60	55	13. Office Expenses	30	25
84,47,646	44,90,664	1,14,41	47,45	1,14,41	47,45	21. Supplies and Materials	1,39	35
						TOTAL (01)	1,07,40	60,47
31,03,644		40,00		40,00		(02) Vaccine Depot, Shillong-		
5,12,086		90		90		01. Salaries	42,72	
69,600		40		40		06. Medical Treatment	49	
25,800		49		49		11. Domestic travel expenses	20	
5,19,584		5,55		5,55		13. Office Expenses	39	
42,30,714		47,34		47,34		21. Supplies and Materials	4,35	
						TOTAL (02)	48,15	
1,26,78,360	44,90,664	1,61,75	47,45	1,61,75	47,45	TOTAL 004	1,55,55	60,47
						277 EDUCATION		
8,00,000		8,00		8,00		(01) Contribution to Assam Agriculture University.		
8,00,000		8,00		8,00		32. Contribution	8,00	
						TOTAL (01)	8,00	
1,24,66,342		1,33,90		1,33,90		(02) Training of Veterinary Field Assistants		
4,71,081		4,34		4,34		01. Salaries	1,71,58	
10,000		11		11		02. Wages	5,26	
2,55,817		1,60		1,60		05. Rewards	10	
2,74,860		1,00		1,00		06. Medical Treatment	1,31	
1,90,600		2,27		2,27		11. Domestic travel expenses	1,00	
3,24,100		3,64		3,64		13. Office Expenses	1,87	
14,000		15		15		21. Supplies and Materials	3,24	
						26. Advertising and Publicity	14	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,86,000		2,30		2,30		34. Scholarships and Stipends	1,87	
2,85,200		3,00		3,00		50. Other Charges	2,88	
82,396		92		92		51. Motor Vehicles	87	
1,45,60,396		1,53,23		1,53,23		TOTAL (02)	1,90,12	
1,11,000		67		67		(03) Studies in Veterinary Science		
49,97,100		27,00		27,00		26. Advertising and Publicity	60	
78,900		63		63		34. Scholarships and Stipends	24,00	
51,87,000		28,30		28,30		50. Other Charges	43	
						TOTAL (03)	25,03	
		4,20		4,20		(06) Training of Officers in Specialised Field		
		4,20		4,20		11. Domestic travel expenses	1,20	
						TOTAL (06)	1,20	
						(08) Vocational Training for Farmers		
2,20,99,752			1,28,00		1,28,00	01. Salaries		2,27,97
10,75,461			5,86		5,86	02. Wages		9,41
32,172			6,35		6,35	06. Medical Treatment		4,80
3,85,260			2,13		2,13	11. Domestic travel expenses		1,98
1,75,800			1,81		1,81	13. Office Expenses		1,55
2,58,500			3,74		3,74	21. Supplies and Materials		3,66
			7,92		7,92	34. Scholarships and Stipends		
2,40,26,945			1,55,81		1,55,81	TOTAL (08)		2,49,37
						(11) Training Cum Workshop.		
1,37,000		1,38		1,38		50. Other Charges	1,38	
1,37,000		1,38		1,38		TOTAL (11)	1,38	
						(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)		
			1,15,22		1,15,22	01. Salaries		88,80
2,62,566			7,53		7,53	02. Wages		9,13
			5,00		5,00	06. Medical Treatment		4,10
3,48,080			3,95		3,95	11. Domestic travel expenses		61
16,000			35		35	13. Office Expenses		35
1,10,000			2,88		2,88	21. Supplies and Materials		2,50
29,56,000						27. Minor Works		
1,04,000			3,27		3,27	50. Other Charges		2,50
37,96,646			1,38,20		1,38,20	TOTAL (14)		1,07,99

GRANT - 47

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,00,000		8,80		8,80	(18) State Awareness Programme on Animal Disease (Previously 15) 50. Other Charges		4,00
	8,00,000		8,80		8,80		TOTAL (18)	4,00
						(16) State Animal Welfare		
						02. Wages	6,00	
						11. Domestic travel expenses	30	
						13. Office Expenses	30	
						21. Supplies and Materials	1,00	
						50. Other Charges	1,00	
						51. Motor Vehicles	50	
						52. Machinery and Equipment	1,00	
						TOTAL (16)	10,10	
						TOTAL 277	2,35,83	3,61,36
						TOTAL 03	3,91,38	4,21,83
						TOTAL STATE SCHEMES	3,91,38	4,21,83
						TOTAL 2415	3,91,38	4,21,83
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
						STATE SCHEMES		
						103 POULTRY DEVELOPMENT		
						(02) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC (Sixth Scheduled-Part II Areas) (Previously 01)		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	11,25,000					53. Major Works		
	11,25,000					TOTAL (02)		
	11,25,000					TOTAL 103		
	11,25,000					TOTAL STATE SCHEMES		
	11,25,000					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)		
	1,01,20,000					53. Major Works		
	1,01,20,000					TOTAL (03)		
	1,01,20,000					TOTAL 800		
	1,01,20,000					TOTAL N.E.C		
	1,01,20,000					TOTAL 4552		
						F-Loans and Advances		
						6403 LOANS FOR ANIMAL HUSBANDARY		
						<u>STATE SCHEMES</u>		
						105 Piggery Development		
						(01) Piggery Mission under National Cooperative Development Corporation (NCDC) Development Scheme		
						55. Loans and Advances	52,37,00	
						TOTAL (01)	52,37,00	
						TOTAL 105	52,37,00	
						TOTAL STATE SCHEMES	52,37,00	
						TOTAL 6403	52,37,00	
76,61,82,823	89,65,43,494	66,46,40	89,45,86	66,46,40	89,45,86	GRAND TOTAL	1,21,83,34	1,00,25,67