

## GRANT - 47

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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)               |
|                        |                          |                           | <b>REVENUE SECTION</b>                        |                          |
|                        |                          |                           | <b>B-Social Services</b>                      |                          |
| 27,68,900              | 50,30                    | 50,30                     | 2216 HOUSING                                  | 42,14                    |
|                        |                          |                           | <b>C-Economic Services</b>                    |                          |
| 42,09,07,033           | 33,78,15                 | 33,78,15                  | 2403 ANIMAL HUSBANDRY                         | 42,60,47                 |
| 1,81,03,187            | 1,90,19                  | 1,90,19                   | 2415 AGRICULTURAL RESEARCH AND EDUCATION      | 2,43,24                  |
|                        |                          |                           | <b>CAPITAL SECTION</b>                        |                          |
|                        |                          |                           | <b>C-Capital Account of Economic Services</b> |                          |
| 11,25,000              |                          |                           | 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY       |                          |
| 1,01,20,000            |                          |                           | 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS    |                          |
| 45,30,24,120           | 36,18,64                 | 36,18,64                  | <b>GRAND TOTAL</b>                            | 45,45,85                 |
|                        |                          |                           | <b>REVENUE SECTION</b>                        |                          |
|                        |                          |                           | <b>B-Social Services</b>                      |                          |
|                        |                          |                           | 2216 HOUSING                                  |                          |
|                        |                          |                           | <b>STATE SCHEMES</b>                          |                          |
|                        |                          |                           | 07 OTHER HOUSING                              |                          |
| 10,18,900              | 5,30                     | 5,30                      | 053 MAINTENANCE AND REPAIRS                   | 5,27                     |
| 17,50,000              | 45,00                    | 45,00                     | 800 OTHER EXPENDITURE                         | 36,87                    |
| 27,68,900              | 50,30                    | 50,30                     | <b>TOTAL 07</b>                               | 42,14                    |
| 27,68,900              | 50,30                    | 50,30                     | <b>TOTAL STATE SCHEMES</b>                    | 42,14                    |
| 27,68,900              | 50,30                    | 50,30                     | <b>TOTAL 2216</b>                             | 42,14                    |
|                        |                          |                           | <b>C-Economic Services</b>                    |                          |
|                        |                          |                           | 2403 ANIMAL HUSBANDRY                         |                          |
|                        |                          |                           | <b>STATE SCHEMES</b>                          |                          |
| 6,48,46,321            | 7,14,24                  | 7,14,24                   | 001 DIRECTION AND ADMINISTRATION              | 7,36,62                  |
| 16,69,02,982           | 17,77,21                 | 17,77,21                  | 101 VETERINARY SERVICES AND ANIMAL HEALTH     | 17,57,38                 |
| 9,07,69,923            | 1,98,44                  | 1,98,44                   | 102 CATTLE AND BUFFALO DEVELOPMENT            | 10,66,03                 |
| 2,12,79,402            | 1,85,55                  | 1,85,55                   | 103 POULTRY DEVELOPMENT-                      | 2,09,92                  |
| 39,78,658              | 35,25                    | 35,25                     | 104 SHEEP AND WOOL DEVELOPMENT                | 42,45                    |
| 4,00,30,077            | 3,72,64                  | 3,72,64                   | 105 PIGGERY DEVELOPMENT                       | 4,06,57                  |
| 12,23,700              | 3,50                     | 3,50                      | 107 FODDER AND FEED DEVELOPMENT               | 3,50                     |

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| 1            | 2          | 3          | 4   | 5          |
|--------------|------------|------------|---|------------|
| (Rupees)     | (Thousand) | (Thousand) |   | (Thousand) |
|              | 32         | 32         | <b>792 IRRECOVERABLE LOANS WRITTEN OFF</b>  |            |
| 3,18,75,970  | 91,00      | 91,00      | <b>800 OTHER EXPENDITURE-</b>   | 38,00      |
| 42,09,07,033 | 33,78,15   | 33,78,15   | <b>TOTAL STATE SCHEMES</b>  | 42,60,47   |
| 42,09,07,033 | 33,78,15   | 33,78,15   | <b>TOTAL 2403</b>   | 42,60,47   |
|              |            |            | <b>2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES</b>                                     |            |
|              |            |            | <b>03 ANIMAL HUSBANDRY</b>  |            |
| 1,81,03,187  | 1,90,19    | 1,90,19    | <b>277 EDUCATION</b>  | 2,43,24    |
| 1,81,03,187  | 1,90,19    | 1,90,19    | <b>TOTAL 03</b>   | 2,43,24    |
| 1,81,03,187  | 1,90,19    | 1,90,19    | <b>TOTAL STATE SCHEMES</b>  | 2,43,24    |
| 1,81,03,187  | 1,90,19    | 1,90,19    | <b>TOTAL 2415</b>   | 2,43,24    |
|              |            |            | <b>CAPITAL SECTION</b>  |            |
|              |            |            | <b>C-Capital Account of Economic Services</b>   |            |
|              |            |            | <b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY STATE SCHEMES</b>                                      |            |
| 11,25,000    |            |            | <b>103 POULTRY DEVELOPMENT</b>  |            |
| 11,25,000    |            |            | <b>TOTAL STATE SCHEMES</b>  |            |
| 11,25,000    |            |            | <b>TOTAL 4403</b>   |            |
|              |            |            | <b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C</b>   |            |
| 1,01,20,000  |            |            | <b>800 OTHER EXPENDITURE</b>  |            |
| 1,01,20,000  |            |            | <b>TOTAL N.E.C</b>  |            |
| 1,01,20,000  |            |            | <b>TOTAL 4552</b>   |            |
| 45,30,24,120 | 36,18,64   | 36,18,64   | <b>GRAND TOTAL</b>  | 45,45,85   |
|              |            |            | <u>For Details of Foregoing See Below</u>   |            |
|              |            |            | <b>REVENUE SECTION</b>  |            |
|              |            |            | <b>B-Social Services</b>  |            |
|              |            |            | <b>2216 HOUSING</b>   |            |
|              |            |            | <u>STATE SCHEMES</u>  |            |
|              |            |            | <b>07 OTHER HOUSING</b>   |            |
|              |            |            | <b>053 MAINTENANCE AND REPAIRS</b>  |            |
|              |            |            | <b>(02) Other Maintenance Expenditure</b>   |            |
|              |            |            | <i>01 Ordinary Repairs.</i>   |            |
| 10,18,900    | 5,30       | 5,30       | 27. Minor Works   | 5,27       |
| 10,18,900    | 5,30       | 5,30       | <b>TOTAL 01</b>   | 5,27       |
| 10,18,900    | 5,30       | 5,30       | <b>TOTAL (02)</b>   | 5,27       |
| 10,18,900    | 5,30       | 5,30       | <b>TOTAL 053</b>  | 5,27       |
|              |            |            | <b>800 OTHER EXPENDITURE</b>  |            |
|              |            |            | <b>(01) Construction</b>  |            |
|              |            |            | <i>01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dist.</i> |            |
|              | 5,00       | 5,00       | 27. Minor Works   | 4,98       |

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| Budget<br>Actuals<br>2020-21 | Budget<br>Estimates 2021-<br>22 | Revised<br>Estimates 2021-<br>22 | Head of Expenditure   | Budget<br>Estimates 2022-<br>23 |
|------------------------------|---------------------------------|----------------------------------|---|---------------------------------|
| 1                            | 2                               | 3                                | 4   | 5                               |
| (Rupees)                     | (Thousand)                      | (Thousand)                       |   | (Thousand)                      |
|                              | 5,00                            | 5,00                             | <b>TOTAL 01</b>   | <b>4,98</b>                     |
|                              |                                 |                                  | <i>59 Renovation of Residential Building under Vety<br/>Dispensary under Khasi, Jaintia and Garo Hills.</i> |                                 |
| 5,00,000                     | 20,00                           | 20,00                            | 27. Minor Works   | 11,99                           |
| 5,00,000                     | 20,00                           | 20,00                            | <b>TOTAL 59</b>   | <b>11,99</b>                    |
|                              |                                 |                                  | <i>63 Renovation of Staff Qtr under Cattle/ Buffalo Farm in<br/>Khasi, Jaintia and Garo Hills.</i>          |                                 |
| 2,50,000                     |                                 |                                  | 27. Minor Works   |                                 |
| 2,50,000                     |                                 |                                  | <b>TOTAL 63</b>   |                                 |
|                              |                                 |                                  | <i>68 Construction of Vocational Training Centre in<br/>Jaintia Hills &amp; West Khasi Hills Districts.</i> |                                 |
|                              | 10,00                           | 10,00                            | 27. Minor Works   | 9,95                            |
|                              | 10,00                           | 10,00                            | <b>TOTAL 68</b>   | <b>9,95</b>                     |
|                              |                                 |                                  | <i>73 Improvement of Residential Building under<br/>KVC/VAC at Khasi/ Garo</i>                              |                                 |
| 10,00,000                    | 10,00                           | 10,00                            | 27. Minor Works   | 9,95                            |
| 10,00,000                    | 10,00                           | 10,00                            | <b>TOTAL 73</b>   | <b>9,95</b>                     |
| 17,50,000                    | 45,00                           | 45,00                            | <b>TOTAL (01)</b>   | <b>36,87</b>                    |
| 17,50,000                    | 45,00                           | 45,00                            | <b>TOTAL 800</b>  | <b>36,87</b>                    |
| 27,68,900                    | 50,30                           | 50,30                            | <b>TOTAL 07</b>   | <b>42,14</b>                    |
| 27,68,900                    | 50,30                           | 50,30                            | <b>TOTAL STATE SCHEMES</b>  | <b>42,14</b>                    |
| 27,68,900                    | 50,30                           | 50,30                            | <b>TOTAL 2216</b>   | <b>42,14</b>                    |
|                              |                                 |                                  | <b>C-Economic Services</b>  |                                 |
|                              |                                 |                                  | <b>2403 ANIMAL HUSBANDRY</b>  |                                 |
|                              |                                 |                                  | <b>STATE SCHEMES</b>  |                                 |
|                              |                                 |                                  | <b>001 DIRECTION AND ADMINISTRATION</b>   |                                 |
|                              |                                 |                                  | <b>(02) District Offices</b>  |                                 |
| 3,03,01,250                  | 3,79,43                         | 3,79,43                          | 01. Salaries  | 3,75,74                         |
| 2,29,841                     | 1,00                            | 1,00                             | 02. Wages   | 5,58                            |
| - 38,898                     | 3,60                            | 3,60                             | 06. Medical Treatment   | 2,25                            |
| 10,53,300                    | 2,90                            | 2,90                             | 11. Domestic travel expenses  | 2,17                            |
| 4,04,800                     | 2,10                            | 2,10                             | 13. Office Expenses   | 2,10                            |
| 10,70,800                    | 3,30                            | 3,30                             | 21. Supplies and Materials  | 2,90                            |
| 5,44,850                     | 2,60                            | 2,60                             | 51. Motor Vehicles  | 2,40                            |
| 3,35,65,943                  | 3,94,93                         | 3,94,93                          | <b>TOTAL (02)</b>   | <b>3,93,14</b>                  |
|                              |                                 |                                  | <b>(03) Sub-Divisional Offices-</b>   |                                 |
| 74,19,564                    | 78,00                           | 78,00                            | 01. Salaries  | 92,00                           |
| 67,906                       | 20                              | 20                               | 02. Wages   | 1,50                            |
| 1,29,654                     | 80                              | 80                               | 06. Medical Treatment   | 85                              |
| 2,25,960                     | 90                              | 90                               | 11. Domestic travel expenses  | 90                              |
| 34,200                       | 10                              | 10                               | 13. Office Expenses   | 10                              |
| 19,600                       | 10                              | 10                               | 21. Supplies and Materials  | 10                              |
| 78,96,884                    | 80,10                           | 80,10                            | <b>TOTAL (03)</b>   | <b>95,45</b>                    |
|                              |                                 |                                  | <b>(04) Engineering Establishment-</b>  |                                 |

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| 1           | 2          | 3          | 4  | 5              |
|-------------|------------|------------|--|----------------|
| (Rupees)    | (Thousand) | (Thousand) |  | (Thousand)     |
| 1,07,06,130 | 1,23,00    | 1,23,00    | 01. Salaries   | 1,32,76        |
| 5,84,207    | 4,77       | 4,77       | 02. Wages  | 10,21          |
| 85,299      | 1,00       | 1,00       | 06. Medical Treatment  | 95             |
| 2,53,960    | 1,40       | 1,40       | 11. Domestic travel expenses                                     | 1,40           |
| 5,11,990    | 1,60       | 1,60       | 13. Office Expenses  | 1,60           |
| 68,977      | 29         | 29         | 16. Publications   | 29             |
| 4,35,239    | 2,79       | 2,79       | 21. Supplies and Materials                                       | 2,34           |
| 1,83,000    | 96         | 96         | 51. Motor Vehicles   | 96             |
| 63,900      | 50         | 50         | 52. Machinery and Equipment                                      | 38             |
| 1,28,92,702 | 1,36,31    | 1,36,31    | <b>TOTAL (04)</b>  | <b>1,50,89</b> |
|             |            |            | <b>(13) District Offices of S.L.P.P.</b>                         |                |
| 69,29,024   | 76,05      | 76,05      | 01. Salaries   | 85,92          |
| 17,802      | 80         | 80         | 02. Wages  | 3,06           |
|             | 90         | 90         | 06. Medical Treatment  | 90             |
| 82,000      | 50         | 50         | 11. Domestic travel expenses                                     | 50             |
| 1,25,789    | 40         | 40         | 13. Office Expenses  | 40             |
| 38,000      | 30         | 30         | 51. Motor Vehicles   | 30             |
| 71,92,615   | 78,95      | 78,95      | <b>TOTAL (13)</b>  | <b>91,08</b>   |
|             |            |            | <b>(16) Payment due to MeSEB/Municipal Board (Previously 14)</b> |                |
| 27,31,097   | 21,85      | 21,85      | 13. Office Expenses  |                |
| 5,67,080    | 2,10       | 2,10       | 14. Rents, Rates and Taxes                                       | 6,06           |
| 32,98,177   | 23,95      | 23,95      | <b>TOTAL (16)</b>  | <b>6,06</b>    |
| 6,48,46,321 | 7,14,24    | 7,14,24    | <b>TOTAL 001</b>   | <b>7,36,62</b> |
|             |            |            | <b>101 VETERINARY SERVICES AND ANIMAL HEALTH</b>                 |                |
|             |            |            | <b>(01) Veterinary Hospitals and Dispensaries</b>                |                |
| 54,77,030   | 1,24,25    | 1,24,25    | 01. Salaries   | 67,92          |
| 1,12,576    | 60         | 60         | 02. Wages  | 1,50           |
| 40,398      | 96         | 96         | 06. Medical Treatment  | 93             |
| 58,000      | 76         | 76         | 11. Domestic travel expenses                                     | 76             |
| 60,400      | 46         | 46         | 13. Office Expenses  | 46             |
| 13,08,700   | 12,40      | 12,40      | 21. Supplies and Materials                                       | 10,20          |
| 32,000      | 10         | 10         | 51. Motor Vehicles   | 10             |
| 5,77,700    | 6,10       | 6,10       | 52. Machinery and Equipment                                      | 4,58           |
| 76,66,804   | 1,45,63    | 1,45,63    | <b>TOTAL (01)</b>  | <b>86,45</b>   |
|             |            |            | <b>(02) Veterinary Dispensary taken from C.D.Blocks</b>          |                |
| 4,00,52,854 | 4,50,00    | 4,50,00    | 01. Salaries   | 4,96,66        |
| 14,424      |            |            | 02. Wages  |                |
| 1,56,272    | 2,00       | 2,00       | 06. Medical Treatment  | 1,45           |
| 3,56,200    | 1,50       | 1,50       | 11. Domestic travel expenses                                     | 1,50           |
| 84,080      | 50         | 50         | 13. Office Expenses  | 50             |
| 8,88,000    | 2,00       | 2,00       | 21. Supplies and Materials                                       | 2,00           |
| 4,15,51,830 | 4,56,00    | 4,56,00    | <b>TOTAL (02)</b>  | <b>5,02,11</b> |
|             |            |            | <b>(03) Mobile Veterinary Dispensary</b>                         |                |
| 1,62,73,973 | 1,64,68    | 1,64,68    | 01. Salaries   | 2,01,80        |
| 2,35,864    | 80         | 80         | 02. Wages  | 4,60           |
| 9,02,056    | 1,95       | 1,95       | 06. Medical Treatment  | 1,43           |
| 3,84,960    | 1,09       | 1,09       | 11. Domestic travel expenses                                     | 1,08           |
| 3,80,472    | 2,00       | 2,00       | 13. Office Expenses  | 2,00           |
| 6,49,599    | 5,00       | 5,00       | 21. Supplies and Materials                                       | 5,00           |
| 2,50,800    | 1,50       | 1,50       | 51. Motor Vehicles   | 1,50           |
| 1,90,77,724 | 1,77,02    | 1,77,02    | <b>TOTAL (03)</b>  | <b>2,17,41</b> |

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| <b>Budget<br/>Actuals<br/>2020-21</b> | <b>Budget<br/>Estimates 2021-<br/>22</b> | <b>Revised<br/>Estimates 2021-<br/>22</b> | <b>Head of Expenditure</b>  | <b>Budget<br/>Estimates 2022-<br/>23</b> |
|---------------------------------------|--|---|---|--|
| 1                                     | 2  | 3   | 4   | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |   | (Thousand)                               |
| 2,55,71,504                           | 2,74,00                                  | 2,74,00                                   | <b>(04) Veterinary Aid Centres</b>  |  |
| 1,60,000                              | 80                                       | 80  | 01. Salaries  | 3,17,09                                  |
| 1,35,657                              | 1,00                                     | 1,00                                      | 02. Wages   | 4,25                                     |
| 3,33,240                              | 1,00                                     | 1,00                                      | 06. Medical Treatment   | 95                                       |
| 1,57,000                              | 90                                       | 90  | 11. Domestic travel expenses  | 1,00                                     |
| 17,01,700                             | 5,00                                     | 5,00                                      | 13. Office Expenses   | 90                                       |
|                                       |  |   | 21. Supplies and Materials  | 5,00                                     |
| 2,80,59,101                           | 2,82,70                                  | 2,82,70                                   | <b>TOTAL (04)</b>   | <b>3,29,19</b>                           |
|                                       |  |   | <b>(05) Vigilance Unit-</b>   |  |
| 11,76,190                             | 26,94                                    | 26,94                                     | 01. Salaries  | 14,58                                    |
| 32,380                                | 50                                       | 50  | 06. Medical Treatment   | 20                                       |
| 13,000                                | 14                                       | 14  | 11. Domestic travel expenses  | 12                                       |
| 24,000                                | 7  | 7   | 13. Office Expenses   | 7  |
| 12,45,570                             | 27,65                                    | 27,65                                     | <b>TOTAL (05)</b>   | <b>14,97</b>                             |
|                                       |  |   | <b>(06) Check Post -</b>  |  |
| 27,300                                | 13                                       | 13  | 13. Office Expenses   | 13                                       |
| 1,09,700                              | 60                                       | 60  | 21. Supplies and Materials  | 58                                       |
| 1,37,000                              | 73                                       | 73  | <b>TOTAL (06)</b>   | <b>71</b>                                |
|                                       |  |   | <b>(22) Implementation of Bio-Medical Waste<br/>(Management and Handling Rules 1998).<br/>(Previously 21)</b> |  |
| 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                                      | <b>TOTAL (22)</b>   | <b>5,26</b>                              |
|                                       |  |   | <b>(25) Veterinary Dispensaries (Previously 24)</b>   |  |
| 4,48,63,345                           | 6,39,12                                  | 6,39,12                                   | 01. Salaries  | 5,56,30                                  |
| 14,68,477                             | 11,52                                    | 11,52                                     | 02. Wages   | 17,43                                    |
| 18,079                                | 4,10                                     | 4,10                                      | 06. Medical Treatment   | 2,70                                     |
| 8,63,410                              | 3,30                                     | 3,30                                      | 11. Domestic travel expenses  | 2,70                                     |
| 4,97,360                              | 2,59                                     | 2,59                                      | 13. Office Expenses   | 2,48                                     |
| 42,19,560                             | 19,58                                    | 19,58                                     | 21. Supplies and Materials  | 18,17                                    |
| 3,95,900                              | 2,00                                     | 2,00                                      | 52. Machinery and Equipment   | 1,50                                     |
| 5,23,26,131                           | 6,82,21                                  | 6,82,21                                   | <b>TOTAL (25)</b>   | <b>6,01,28</b>                           |
|                                       |  |   | <b>(26) State Contribution for Establishment of New<br/>Dispensaries under NABARD Loan. (Previously 25)</b>   |  |
| 1,63,45,000                           |  |   | 27. Minor Works   |  |
| 1,63,45,000                           |  |   | <b>TOTAL (26)</b>   |  |
| 16,69,02,982                          | 17,77,21                                 | 17,77,21                                  | <b>TOTAL 101</b>  | <b>17,57,38</b>                          |
|                                       |  |   | <b>102 CATTLE AND BUFFALO DEVELOPMENT</b>   |  |
|                                       |  |   | <b>(01) Livestock Inspectors Offices</b>  |  |
| 26,93,727                             | 28,00                                    | 28,00                                     | 01. Salaries  | 33,40                                    |
| 1,14,948                              | 50                                       | 50  | 02. Wages   | 60                                       |
|                                       | 10                                       | 10  | 06. Medical Treatment   | 50                                       |
| 20,000                                | 10                                       | 10  | 11. Domestic travel expenses  | 10                                       |

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| 1           | 2          | 3          | 4  | 5               |
|-------------|------------|------------|--|-----------------|
| (Rupees)    | (Thousand) | (Thousand) |  | (Thousand)      |
| 3,000       | 5          | 5          | 13. Office Expenses                                    | 5               |
| 12,100      | 10         | 10         | 21. Supplies and Materials                             | 10              |
| 28,43,775   | 28,85      | 28,85      | <b>TOTAL (01)</b>                                      | <b>34,75</b>    |
|             |            |            | <b>(03) Cross Breeding Schemes</b>                     |                 |
| 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      | <b>TOTAL (03)</b>                                      | <b>9,33,67</b>  |
|             |            |            | <b>(06) Intensive Cattle Development Project</b>       |                 |
| 19,90,626   |            |            | 01. Salaries   |                 |
| 33,600      |            |            | 11. Domestic travel expenses                           |                 |
| 54,000      |            |            | 13. Office Expenses                                    |                 |
| 4,84,240    |            |            | 21. Supplies and Materials                             |                 |
| 5,500       |            |            | 26. Advertising and Publicity                          |                 |
| 60,000      |            |            | 51. Motor Vehicles                                     |                 |
| 1,20,000    |            |            | 52. Machinery and Equipment                            |                 |
| 27,47,966   |            |            | <b>TOTAL (06)</b>                                      |                 |
|             |            |            | <b>(08) Bull/Calf Rearing Farm and Breeding Centre</b> |                 |
| 68,81,042   | 80,00      | 80,00      | 01. Salaries   | 85,32           |
| 6,33,840    | 5,51       | 5,51       | 02. Wages  | 7,87            |
|             | 90         | 90         | 06. Medical Treatment                                  | 90              |
| 32,590      | 10         | 10         | 11. Domestic travel expenses                           | 10              |
| 12,400      | 10         | 10         | 13. Office Expenses                                    | 9               |
| 3,20,130    | 3,33       | 3,33       | 21. Supplies and Materials                             | 3,33            |
| 78,80,002   | 89,94      | 89,94      | <b>TOTAL (08)</b>                                      | <b>97,61</b>    |
|             |            |            | <b>(13) Cattle Farm, Jaintia Hills-</b>                |                 |
| 1,03,000    |            |            | 13. Office Expenses                                    |                 |
| 9,81,737    |            |            | 21. Supplies and Materials                             |                 |
| 46,000      |            |            | 51. Motor Vehicles                                     |                 |
| 11,30,737   |            |            | <b>TOTAL (13)</b>                                      |                 |
| 9,07,69,923 | 1,98,44    | 1,98,44    | <b>TOTAL 102</b>                                       | <b>10,66,03</b> |
|             |            |            | <b>103 POULTRY DEVELOPMENT-</b>                        |                 |
|             |            |            | <b>(01) Poultry Farm, Tura/Jowai</b>                   |                 |
| 11,554      |            |            | 02. Wages  |                 |
| 52,000      |            |            | 11. Domestic travel expenses                           |                 |
| 30,000      |            |            | 13. Office Expenses                                    |                 |
| 31,96,027   |            |            | 21. Supplies and Materials                             |                 |
| 50,000      |            |            | 52. Machinery and Equipment                            |                 |
| 33,39,581   |            |            | <b>TOTAL (01)</b>                                      |                 |
|             |            |            | <b>(02) Poultry Farm, Bhoi</b>                         |                 |
| 45,86,109   | 50,00      | 50,00      | 01. Salaries   | 56,87           |
| 77,922      | 50         | 50         | 02. Wages  | 60              |
|             | 90         | 90         | 06. Medical Treatment                                  | 90              |
| 46,622      | 10         | 10         | 11. Domestic travel expenses                           | 10              |
| 32,200      | 20         | 20         | 13. Office Expenses                                    | 20              |
| 2,01,564    | 1,00       | 1,00       | 21. Supplies and Materials                             | 1,00            |

**GRANT - 47**

| <b>Budget<br/>Actuals<br/>2020-21</b> | <b>Budget<br/>Estimates 2021-<br/>22</b> | <b>Revised<br/>Estimates 2021-<br/>22</b> | <b>Head of Expenditure</b>                                  | <b>Budget<br/>Estimates 2022-<br/>23</b> |
|---------------------------------------|--|---|---|--|
| 1                                     | 2  | 3   | 4   | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |   | (Thousand)                               |
| 33,000                                | 10                                       | 10  | 51. Motor Vehicles  | 10                                       |
| 22,400                                | 10                                       | 10  | 52. Machinery and Equipment                                 | 10                                       |
| 49,99,817                             | 52,90                                    | 52,90                                     | <b>TOTAL (02)</b>   | <b>59,87</b>                             |
|                                       |  |   | <b>(04) Poultry Farm Mawryngkneng</b>                       |  |
| 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                                     | <b>TOTAL (04)</b>   | <b>55,94</b>                             |
|                                       |  |   | <b>(06) Poultry Farm Nongstoin</b>                          |  |
| 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                                       |
| 9,03,985                              | 9,25                                     | 9,25                                      | 21. Supplies and Materials                                  | 9,18                                     |
| 35,04,300                             | 35,95                                    | 35,95                                     | <b>TOTAL (06)</b>   | <b>43,06</b>                             |
|                                       |  |   | <b>(14) Poultry Farm Mairang</b>                            |  |
| 19,99,977                             | 21,00                                    | 21,00                                     | 01. Salaries  | 24,80                                    |
| 3,19,822                              | 3,01                                     | 3,01                                      | 02. Wages   | 3,96                                     |
|                                       | 40                                       | 40  | 06. Medical Treatment                                       | 65                                       |
| 38,088                                | 10                                       | 10  | 11. Domestic travel expenses                                | 10                                       |
| 10,400                                | 10                                       | 10  | 13. Office Expenses   | 10                                       |
| 5,90,046                              | 5,90                                     | 5,90                                      | 21. Supplies and Materials                                  | 5,83                                     |
| 29,58,333                             | 30,51                                    | 30,51                                     | <b>TOTAL (14)</b>   | <b>35,44</b>                             |
|                                       |  |   | <b>(16) Poultry Development Programme under SLPP</b>        |  |
| 24,000                                | 9  | 9   | 13. Office Expenses   | 9  |
| 39,000                                | 14                                       | 14  | 21. Supplies and Materials                                  | 14                                       |
| 4,00,000                              | 1,50                                     | 1,50                                      | 33. Subsidies   | 1,50                                     |
| 4,63,000                              | 1,73                                     | 1,73                                      | <b>TOTAL (16)</b>   | <b>1,73</b>                              |
|                                       |  |   | <b>(35) Poultry Breeding Farm, Nongpiur (Previously 33)</b> |  |
| 10,01,478                             | 10,02                                    | 10,02                                     | 02. Wages   | 10,43                                    |
| 72,000                                | 73                                       | 73  | 13. Office Expenses   | 60                                       |
| 2,80,000                              | 2,85                                     | 2,85                                      | 21. Supplies and Materials                                  | 2,85                                     |
| 13,53,478                             | 13,60                                    | 13,60                                     | <b>TOTAL (35)</b>   | <b>13,88</b>                             |
| 2,12,79,402                           | 1,85,55                                  | 1,85,55                                   | <b>TOTAL 103</b>  | <b>2,09,92</b>                           |
|                                       |  |   | <b>104 SHEEP AND WOOL DEVELOPMENT</b>                       |  |
|                                       |  |   | <b>(01) Sheep and Goat Farms</b>                            |  |
| 39,949                                |  |   | 21. Supplies and Materials                                  |  |
| 39,949                                |  |   | <b>TOTAL (01)</b>   |  |

## GRANT - 47

| 1           | 2          | 3          | 4  | 5          |
|-------------|------------|------------|--|------------|
| (Rupees)    | (Thousand) | (Thousand) |  | (Thousand) |
| 9,777       |            |            | <b>(02) Sheep Extension Units</b>              |            |
|             |            |            | 21. Supplies and Materials                     |            |
| 9,777       |            |            | <b>TOTAL (02)</b>                              |            |
|             |            |            | <b>(04) Sheep &amp; Goat Farm, Khasi Hills</b> |            |
| 19,00,440   | 21,00      | 21,00      | 01. Salaries                                   | 23,57      |
| 1,08,000    | 50         | 50         | 02. Wages                                      | 1,35       |
|             | 20         | 20         | 06. Medical Treatment                          | 55         |
| 47,600      | 10         | 10         | 11. Domestic travel expenses                   | 10         |
| 22,400      | 20         | 20         | 13. Office Expenses                            | 20         |
| 3,21,946    | 1,50       | 1,50       | 21. Supplies and Materials                     | 1,50       |
| 24,00,386   | 23,50      | 23,50      | <b>TOTAL (04)</b>                              | 27,27      |
|             |            |            | <b>(05) Rabbit Farm Nongpiur</b>               |            |
| 8,29,285    | 9,10       | 9,10       | 01. Salaries                                   | 10,28      |
| 2,59,440    | 80         | 80         | 02. Wages                                      | 2,70       |
|             | 20         | 20         | 06. Medical Treatment                          | 55         |
| 8,000       | 5          | 5          | 11. Domestic travel expenses                   | 5          |
| 3,99,821    | 1,50       | 1,50       | 21. Supplies and Materials                     | 1,60       |
| 32,000      | 10         | 10         | 50. Other Charges                              |            |
| 15,28,546   | 11,75      | 11,75      | <b>TOTAL (05)</b>                              | 15,18      |
| 39,78,658   | 35,25      | 35,25      | <b>TOTAL 104</b>                               | 42,45      |
|             |            |            | <b>105 PIGGERY DEVELOPMENT</b>                 |            |
|             |            |            | <b>(01) Pig Farm Mawryngkneng</b>              |            |
| 53,64,772   | 64,00      | 64,00      | 01. Salaries                                   | 66,52      |
| 2,07,500    | 1,86       | 1,86       | 02. Wages                                      | 2,66       |
| 51,996      | 50         | 50         | 06. Medical Treatment                          | 70         |
| 1,05,733    | 30         | 30         | 11. Domestic travel expenses                   | 30         |
| 34,400      | 3,43       | 3,43       | 13. Office Expenses                            | 3,30       |
| 5,58,040    | 5,85       | 5,85       | 21. Supplies and Materials                     | 5,85       |
| 63,22,441   | 75,94      | 75,94      | <b>TOTAL (01)</b>                              | 79,33      |
|             |            |            | <b>(02) Pig Farm, Tura/Rongjeng</b>            |            |
| 15,000      |            |            | 13. Office Expenses                            |            |
| 14,85,480   |            |            | 21. Supplies and Materials                     |            |
| 15,00,480   |            |            | <b>TOTAL (02)</b>                              |            |
|             |            |            | <b>(04) Pig Farm, Nongstoin</b>                |            |
| 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      | <b>TOTAL (04)</b>                              | 42,51      |
|             |            |            | <b>(07) Piggery Production under S.L.P.P.</b>  |            |
| 95,85,483   | 1,10,00    | 1,10,00    | 01. Salaries                                   | 1,18,86    |
| 95,992      | 50         | 50         | 02. Wages                                      | 1,35       |
|             | 80         | 80         | 06. Medical Treatment                          | 85         |
| 50,000      | 40         | 40         | 11. Domestic travel expenses                   | 40         |
| 2,20,400    | 1,25       | 1,25       | 13. Office Expenses                            | 1,25       |
| 83,800      | 45         | 45         | 21. Supplies and Materials                     | 45         |
| 8,25,000    | 3,25       | 3,25       | 33. Subsidies                                  | 3,25       |
| 31,000      | 72         | 72         | 51. Motor Vehicles                             | 72         |
| 1,08,91,675 | 1,17,37    | 1,17,37    | <b>TOTAL (07)</b>                              | 1,27,13    |



**GRANT - 47**

| Budget<br>Actuals<br>2020-21 | Budget<br>Estimates 2021-<br>22 | Revised<br>Estimates 2021-<br>22 | Head of Expenditure  | Budget<br>Estimates 2022-<br>23 |
|------------------------------|---------------------------------|----------------------------------|--|---------------------------------|
| 1                            | 2                               | 3                                | 4  | 5                               |
| (Rupees)                     | (Thousand)                      | (Thousand)                       |  | (Thousand)                      |
| 13,90,760                    | 14,20                           | 14,20                            | <b>(09) Pig Farm Mairang</b>   |                                 |
| 3,45,583                     | 2,91                            | 2,91                             | 01. Salaries   | 17,25                           |
|                              | 10                              | 10                               | 02. Wages  | 3,96                            |
| 28,400                       | 10                              | 10                               | 06. Medical Treatment  | 50                              |
| 19,600                       | 25                              | 25                               | 11. Domestic travel expenses   | 10                              |
|                              |                                 |                                  | 13. Office Expenses  | 25                              |
| 6,70,142                     | 7,10                            | 7,10                             | 14. Rents, Rates and Taxes   |                                 |
|                              |                                 |                                  | 21. Supplies and Materials   | 6,91                            |
| 24,54,485                    | 24,66                           | 24,66                            | <b>TOTAL (09)</b>  | <b>28,97</b>                    |
|                              |                                 |                                  | <b>(10) Pig Farm,Dalu</b>  |                                 |
| 20,67,000                    |                                 |                                  | 21. Supplies and Materials   |                                 |
| 20,67,000                    |                                 |                                  | <b>TOTAL (10)</b>  |                                 |
|                              |                                 |                                  | <b>(12) Pig Farm Pynursla-</b>   |                                 |
| 52,08,710                    | 50,00                           | 50,00                            | 01. Salaries   | 64,59                           |
| 2,44,861                     | 2,06                            | 2,06                             | 02. Wages  | 2,66                            |
|                              | 70                              | 70                               | 06. Medical Treatment  | 80                              |
| 35,000                       | 20                              | 20                               | 11. Domestic travel expenses   | 20                              |
| 16,800                       | 10                              | 10                               | 13. Office Expenses  | 10                              |
| 9,41,205                     | 8,30                            | 8,30                             | 21. Supplies and Materials   | 8,30                            |
| 64,46,576                    | 61,36                           | 61,36                            | <b>TOTAL (12)</b>  | <b>76,65</b>                    |
|                              |                                 |                                  | <b>(16) Pig Farm Sohra. (Previously 14)</b>                                |                                 |
| 3,89,703                     | 3,76                            | 3,76                             | 02. Wages  | 3,91                            |
| 24,000                       | 25                              | 25                               | 13. Office Expenses  | 25                              |
| 6,50,000                     | 6,82                            | 6,82                             | 21. Supplies and Materials   | 6,64                            |
| 10,63,703                    | 10,83                           | 10,83                            | <b>TOTAL (16)</b>  | <b>10,80</b>                    |
|                              |                                 |                                  | <b>(19) Pig Breeding Farm West Garo Hills.<br/>(Previously 16)</b>         |                                 |
| 22,000                       |                                 |                                  | 13. Office Expenses  |                                 |
| 16,23,000                    |                                 |                                  | 21. Supplies and Materials   |                                 |
| 16,45,000                    |                                 |                                  | <b>TOTAL (19)</b>  |                                 |
|                              |                                 |                                  | <b>(18) Pig Breeding Farm, West Khasi Hills.<br/>(Previously 17)</b>       |                                 |
| 10,39,128                    | 10,02                           | 10,02                            | 02. Wages  | 10,43                           |
| 48,000                       | 50                              | 50                               | 13. Office Expenses  | 50                              |
| 7,50,000                     | 7,87                            | 7,87                             | 21. Supplies and Materials   | 7,80                            |
| 18,37,128                    | 18,39                           | 18,39                            | <b>TOTAL (18)</b>  | <b>18,73</b>                    |
|                              |                                 |                                  | <b>(26) Establishment Pig Breeding Farm, Nongpyiur<br/>(Previously 21)</b> |                                 |
| 10,39,128                    | 10,02                           | 10,02                            | 02. Wages  | 10,43                           |
| 79,000                       | 80                              | 80                               | 13. Office Expenses  | 80                              |
| 10,68,000                    | 11,55                           | 11,55                            | 21. Supplies and Materials   | 11,22                           |
|                              | 20                              | 20                               | 51. Motor Vehicles   |                                 |
| 21,86,128                    | 22,57                           | 22,57                            | <b>TOTAL (26)</b>  | <b>22,45</b>                    |
| 4,00,30,077                  | 3,72,64                         | 3,72,64                          | <b>TOTAL 105</b>   | <b>4,06,57</b>                  |

## GRANT - 47

| 1         | 2          | 3          | 4   | 5            |
|-----------|------------|------------|---|--------------|
| (Rupees)  | (Thousand) | (Thousand) |   | (Thousand)   |
|           |            |            | <b>107 FODDER AND FEED DEVELOPMENT</b>  |              |
|           |            |            | <b>(04) Subsidy for Farmers for Cultivation of Fodder</b>   |              |
| 8,26,000  | 3,50       | 3,50       | 33. Subsidies   | 3,50         |
| 8,26,000  | 3,50       | 3,50       | <b>TOTAL (04)</b>   | <b>3,50</b>  |
|           |            |            | <b>(06) Feed Mill, Tura</b>   |              |
| 2,20,000  |            |            | 13. Office Expenses   |              |
| 17,220    |            |            | 21. Supplies and Materials  |              |
| 61,000    |            |            | 51. Motor Vehicles  |              |
| 2,98,220  |            |            | <b>TOTAL (06)</b>   |              |
|           |            |            | <b>(16) Strengthening of State Fodder Seed Production Farm, Garo Hills. (Previously 14)</b>   |              |
| 99,480    |            |            | 21. Supplies and Materials  |              |
| 99,480    |            |            | <b>TOTAL (16)</b>   |              |
| 12,23,700 | 3,50       | 3,50       | <b>TOTAL 107</b>  | <b>3,50</b>  |
|           |            |            | <b>792 IRRECOVERABLE LOANS WRITTEN OFF</b>  |              |
|           |            |            | <b>(01) Travelling Advance</b>  |              |
|           | 4          | 4          | 64. Write off/losses  |              |
|           | 4          | 4          | <b>TOTAL (01)</b>   |              |
|           |            |            | <b>(02) Medical Advance</b>   |              |
|           | 4          | 4          | 64. Write off/losses  |              |
|           | 4          | 4          | <b>TOTAL (02)</b>   |              |
|           |            |            | <b>(03) House Building Advance.</b>   |              |
|           | 4          | 4          | 64. Write off/losses  |              |
|           | 4          | 4          | <b>TOTAL (03)</b>   |              |
|           |            |            | <b>(04) Motor Car/Motor Cycle Advance.</b>  |              |
|           | 20         | 20         | 64. Write off/losses  |              |
|           | 20         | 20         | <b>TOTAL (04)</b>   |              |
|           | 32         | 32         | <b>TOTAL 792</b>  |              |
|           |            |            | <b>800 OTHER EXPENDITURE-</b>   |              |
|           |            |            | <b>(04) Constrn &amp; Maintenance of Departmental Non-Residential Buil- Dings-</b>  |              |
| 72,92,970 | 3,00       | 3,00       | 27. Minor Works   | 3,00         |
|           |            |            | <i>22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia &amp; Garo Hills District</i> |              |
| 28,86,000 | 20,00      | 20,00      | 27. Minor Works   | 10,00        |
| 28,86,000 | 20,00      | 20,00      | <b>TOTAL 22</b>   | <b>10,00</b> |
|           |            |            | <i>23 Construction of New Pig Sheds at Pig Farm, Baghmara</i>   |              |
| 36,51,000 |            |            | 27. Minor Works   |              |
| 36,51,000 |            |            | <b>TOTAL 23</b>   |              |
|           |            |            | <i>25 Improvement of Pig Farms in Khasi, Jaintia &amp; Garo Hills District</i>  |              |
|           | 20,00      | 20,00      | 27. Minor Works   | 5,00         |
|           | 20,00      | 20,00      | <b>TOTAL 25</b>   | <b>5,00</b>  |
|           |            |            | <i>26 Improvement of Poultry Farms in Khasi, Jaintia &amp; Garo Hills District</i>  |              |
| 8,51,000  | 10,00      | 10,00      | 27. Minor Works   | 5,00         |
| 8,51,000  | 10,00      | 10,00      | <b>TOTAL 26</b>   | <b>5,00</b>  |
|           |            |            | <i>50 Renovation of 2(Two)Feed Mills Godown at Rongkhon</i>   |              |

**GRANT - 47**

| <b>Budget<br/>Actuals<br/>2020-21</b> | <b>Budget<br/>Estimates 2021-<br/>22</b> | <b>Revised<br/>Estimates 2021-<br/>22</b> | <b>Head of Expenditure</b>   | <b>Budget<br/>Estimates 2022-<br/>23</b> |
|---------------------------------------|--|---|--|--|
| 1                                     | 2  | 3   | 4  | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |  | (Thousand)                               |
| 6,59,000                              |  |   | 27. Minor Works  |  |
| 6,59,000                              |  |   | <b>TOTAL 50</b>  |  |
|                                       |  |   | <i>51 Renovation of Cattle Sheds etc at Buffalo Farm, Garo Hills</i>   |  |
| 6,85,000                              |  |   | 27. Minor Works  |  |
| 6,85,000                              |  |   | <b>TOTAL 51</b>  |  |
|                                       |  |   | <i>52 Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon</i>  |  |
| 13,55,000                             |  |   | 27. Minor Works  |  |
| 13,55,000                             |  |   | <b>TOTAL 52</b>  |  |
|                                       |  |   | <i>86 Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).</i>                                    |  |
|                                       | 8,00                                     | 8,00                                      | 27. Minor Works  | 5,00                                     |
|                                       | 8,00                                     | 8,00                                      | <b>TOTAL 86</b>  | 5,00                                     |
|                                       |  |   | <i>91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara</i> |  |
|                                       | 20,00                                    | 20,00                                     | 27. Minor Works  | 5,00                                     |
|                                       | 20,00                                    | 20,00                                     | <b>TOTAL 91</b>  | 5,00                                     |
|                                       |  |   | <i>93 Improvement of Cattle Farm, IDP, Upper Shillong /Garo Hills</i>  |  |
|                                       | 10,00                                    | 10,00                                     | 27. Minor Works  | 5,00                                     |
|                                       | 10,00                                    | 10,00                                     | <b>TOTAL 93</b>  | 5,00                                     |
|                                       |  |   | <i>95 Renovation &amp; Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing</i>                                      |  |
| 12,99,000                             |  |   | 27. Minor Works  |  |
| 12,99,000                             |  |   | <b>TOTAL 95</b>  |  |
|                                       |  |   | <i>96 Renovation/Improvement of Directorate Bldg including Construction of the Main Gate and Fencing</i>   |  |
| 83,79,000                             |  |   | 27. Minor Works  |  |
| 83,79,000                             |  |   | <b>TOTAL 96</b>  |  |
|                                       |  |   | <i>98 Upgradation of VAC, Anchengre</i>  |  |
| 48,18,000                             |  |   | 27. Minor Works  |  |
| 48,18,000                             |  |   | <b>TOTAL 98</b>  |  |
| 3,18,75,970                           | 91,00                                    | 91,00                                     | <b>TOTAL (04)</b>  | 38,00                                    |
| 3,18,75,970                           | 91,00                                    | 91,00                                     | <b>TOTAL 800</b>   | 38,00                                    |
| 42,09,07,033                          | 33,78,15                                 | 33,78,15                                  | <b>TOTAL STATE SCHEMES</b>   | 42,60,47                                 |
| 42,09,07,033                          | 33,78,15                                 | 33,78,15                                  | <b>TOTAL 2403</b>  | 42,60,47                                 |
|                                       |  |   | <b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>  |  |
|                                       |  |   | <b>STATE SCHEMES</b>   |  |
|                                       |  |   | <b>03 ANIMAL HUSBANDARY</b>  |  |
|                                       |  |   | <b>277 EDUCATION</b>   |  |
|                                       |  |   | <b>(08) Vocational Training for Farmers</b>  |  |
| 1,27,39,822                           | 76,00                                    | 76,00                                     | 01. Salaries   | 1,75,34                                  |

**GRANT - 47**

| 1           | 2          | 3          | 4  | 5              |
|-------------|------------|------------|--|----------------|
| (Rupees)    | (Thousand) | (Thousand) |  | (Thousand)     |
| 4,50,463    | 1,00       | 1,00       | 02. Wages  | 4,05           |
| 32,172      | 5,00       | 5,00       | 06. Medical Treatment  | 4,10           |
| 1,69,880    | 1,40       | 1,40       | 11. Domestic travel expenses   | 1,40           |
| 78,200      | 1,00       | 1,00       | 13. Office Expenses  | 89             |
| 1,71,500    | 1,50       | 1,50       | 21. Supplies and Materials   | 1,50           |
|             | 7,92       | 7,92       | 34. Scholarships and Stipends  |                |
| 1,36,42,037 | 93,82      | 93,82      | <b>TOTAL (08)</b>  | <b>1,87,28</b> |
|             |            |            | <b>(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)</b>   |                |
|             | 80,42      | 80,42      | 01. Salaries   | 44,40          |
| 1,33,420    | 5,01       | 5,01       | 02. Wages  | 5,21           |
|             | 3,00       | 3,00       | 06. Medical Treatment  | 2,46           |
| 3,41,730    | 2,08       | 2,08       | 11. Domestic travel expenses   | 25             |
| 16,000      | 17         | 17         | 13. Office Expenses  | 14             |
| 1,10,000    | 1,20       | 1,20       | 21. Supplies and Materials   | 1,00           |
| 29,56,000   |            |            | 27. Minor Works  |                |
| 1,04,000    | 1,19       | 1,19       | 50. Other Charges  | 1,00           |
| 36,61,150   | 93,07      | 93,07      | <b>TOTAL (14)</b>  | <b>54,46</b>   |
|             |            |            | <b>(18) State Awareness Programme on Animal Disease (Previously 15)</b>  |                |
| 8,00,000    | 3,30       | 3,30       | 50. Other Charges  | 1,50           |
| 8,00,000    | 3,30       | 3,30       | <b>TOTAL (18)</b>  | <b>1,50</b>    |
| 1,81,03,187 | 1,90,19    | 1,90,19    | <b>TOTAL 277</b>   | <b>2,43,24</b> |
| 1,81,03,187 | 1,90,19    | 1,90,19    | <b>TOTAL 03</b>  | <b>2,43,24</b> |
| 1,81,03,187 | 1,90,19    | 1,90,19    | <b>TOTAL STATE SCHEMES</b>   | <b>2,43,24</b> |
| 1,81,03,187 | 1,90,19    | 1,90,19    | <b>TOTAL 2415</b>  | <b>2,43,24</b> |
|             |            |            | <b>CAPITAL SECTION</b>   |                |
|             |            |            | <b>C-Capital Account of Economic Services</b>  |                |
|             |            |            | <b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>   |                |
|             |            |            | <b>STATE SCHEMES</b>   |                |
|             |            |            | <b>103 POULTRY DEVELOPMENT</b>   |                |
|             |            |            | <b>(02) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari under NEC (Sixth Scheduled-Part II Areas) (Previously 01)</b> |                |
| 11,25,000   |            |            | 53. Major Works  |                |
| 11,25,000   |            |            | <b>TOTAL (02)</b>  |                |
| 11,25,000   |            |            | <b>TOTAL 103</b>   |                |
| 11,25,000   |            |            | <b>TOTAL STATE SCHEMES</b>   |                |
| 11,25,000   |            |            | <b>TOTAL 4403</b>  |                |
|             |            |            | <b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>  |                |
|             |            |            | <b>N.E.C</b>   |                |
|             |            |            | <b>800 OTHER EXPENDITURE</b>   |                |
|             |            |            | <b>(03) Construction Work for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, West Garo Hills (Previously 01)</b>                           |                |
| 1,01,20,000 |            |            | 53. Major Works  |                |

**GRANT - 47**

| <b>Budget<br/>Actuals<br/>2020-21</b> | <b>Budget<br/>Estimates 2021-<br/>22</b> | <b>Revised<br/>Estimates 2021-<br/>22</b> | <b>Head of Expenditure</b>   | <b>Budget<br/>Estimates 2022-<br/>23</b> |
|---------------------------------------|--|---|--|--|
| 1                                     | 2  | 3   | 4  | 5  |
| (Rupees)                              | (Thousand)                               | (Thousand)                                |  | (Thousand)                               |
| 1,01,20,000                           |  |   | <b>TOTAL (03)</b><br><b>TOTAL 800</b><br><b>TOTAL N.E.C</b><br><b>TOTAL 4552</b><br><b>GRAND TOTAL</b> |  |
| 1,01,20,000                           |  |   |  |  |
| 1,01,20,000                           |  |   |  |  |
| 1,01,20,000                           |  |   |  |  |
| 453,02,41,20                          | 36,18,64                                 | 36,18,64                                  |  | 45,45,85                                 |