

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,30,000	30,17	30,17	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	1,32,56
			C-Economic Services	
29,94,99,249	34,64,14	34,64,14	2403 ANIMAL HUSBANDRY	37,64,09
1,09,76,411	1,29,05	1,29,05	2415 AGRICULTURAL RESEARCH AND EDUCATION	1,39,29
31,10,05,660	36,23,36	36,23,36	GRAND TOTAL	40,35,94
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
5,30,000	5,27	5,27	053 MAINTENANCE AND REPAIRS	6,06
	24,90	24,90	800 OTHER EXPENDITURE	1,26,50
5,30,000	30,17	30,17	TOTAL 07	1,32,56
5,30,000	30,17	30,17	TOTAL STATE SCHEMES	1,32,56
5,30,000	30,17	30,17	TOTAL 2216	1,32,56
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
5,38,42,976	5,68,48	5,68,48	001 DIRECTION AND ADMINISTRATION	6,07,11
13,83,21,665	15,93,57	15,93,57	101 VETERINARY SERVICES AND ANIMAL HEALTH	16,12,81
5,85,37,205	6,09,44	6,09,44	102 CATTLE AND BUFFALO DEVELOPMENT	6,88,73
2,13,03,692	2,42,83	2,42,83	103 POULTRY DEVELOPMENT-	2,92,54
2,61,67,874	3,60,56	3,60,56	105 PIGGERY DEVELOPMENT	3,13,21
12,15,837	88,16	88,16	107 FODDER AND FEED DEVELOPMENT	90,42
			792 IRRECOVERABLE LOANS WRITTEN OFF	
1,10,000	1,10	1,10	800 OTHER EXPENDITURE-	1,59,27
29,94,99,249	34,64,14	34,64,14	TOTAL STATE SCHEMES	37,64,09
29,94,99,249	34,64,14	34,64,14	TOTAL 2403	37,64,09
			2415 AGRICULTURAL RESEARCH AND EDUCATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			03 ANIMAL HUSBANDARY	
52,83,706	60,47	60,47	004 RESEARCH-	55,89
56,92,705	68,58	68,58	277 EDUCATION	83,40
1,09,76,411	1,29,05	1,29,05	TOTAL 03	1,39,29
1,09,76,411	1,29,05	1,29,05	TOTAL STATE SCHEMES	1,39,29
1,09,76,411	1,29,05	1,29,05	TOTAL 2415	1,39,29
31,10,05,660	36,23,36	36,23,36	GRAND TOTAL	40,35,94
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs.</i>	
5,30,000	5,27	10,00	27. Minor Works	6,06
5,30,000	5,27	10,00	TOTAL 01	6,06
5,30,000	5,27	10,00	TOTAL (02)	6,06
5,30,000	5,27	10,00	TOTAL 053	6,06
			800 OTHER EXPENDITURE	
			(01) Construction	
			<i>01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.</i>	
	4,98		27. Minor Works	
	4,98		TOTAL 01	
			<i>14 Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.</i>	
			27. Minor Works	20,00
			TOTAL 14	20,00
			<i>34 Improvement of Staff Quarter at D.V.O'S Office at Williannagar.</i>	
	4,98		27. Minor Works	
	4,98		TOTAL 34	
			<i>35 Renovation of Staff Quarter at D.V.O'S Office at Baghmara.</i>	
			27. Minor Works	30,00
			TOTAL 35	30,00
			<i>59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.</i>	
			27. Minor Works	6,50
			TOTAL 59	6,50
			<i>62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills.</i>	
			27. Minor Works	15,00
			TOTAL 62	15,00

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	4,98	10,95	<i>63 Renovation of Staff Qtr under Cattle/ Buffalo Farm in Khasi, Jaintia and Garo Hills.</i>	
	4,98	10,95	27. Minor Works	20,00
			TOTAL 63	20,00
	4,98		<i>65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.</i>	
	4,98		27. Minor Works	
			TOTAL 65	
			<i>68 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.</i>	
			27. Minor Works	15,00
			TOTAL 68	15,00
	4,98	4,98	<i>69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts.</i>	
	4,98	4,98	27. Minor Works	15,00
			TOTAL 69	15,00
			<i>77 Construction of 2(two) Nos of Staff Quarter at DVO Office Ampati/Resubelpara</i>	
			27. Minor Works	5,00
			TOTAL 77	5,00
	24,90	15,93	TOTAL (01)	1,26,50
	24,90	15,93	TOTAL 800	1,26,50
5,30,000	30,17	25,93	TOTAL 07	1,32,56
5,30,000	30,17	25,93	TOTAL STATE SCHEMES	1,32,56
5,30,000	30,17	25,93	TOTAL 2216	1,32,56
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION	
			(02) District Offices	
3,68,85,819	4,00,60	5,00,60	01. Salaries	4,16,76
3,92,550	4,55	4,55	02. Wages	5,80
33,750	1,65	1,65	06. Medical Treatment	6,33
4,43,285	2,42	2,42	11. Domestic travel expenses	3,57
1,70,000	1,70	1,70	13. Office Expenses	1,90
- 48,000			14. Rents, Rates and Taxes	
5,94,300	5,90	5,90	21. Supplies and Materials	6,79
2,42,000	2,30	2,30	51. Motor Vehicles	2,35
3,87,13,704	4,19,12	5,19,12	TOTAL (02)	4,43,50
			(03) Sub-Divisional Offices-	
42,00,812	45,09	1,00,00	01. Salaries	50,33
87,465	1,35	1,35	02. Wages	1,45
	60	60	06. Medical Treatment	36
30,000	30	30	11. Domestic travel expenses	39
10,000	10	10	13. Office Expenses	10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,000	5	5	21. Supplies and Materials	6
43,33,277	47,49	1,02,40	TOTAL (03)	52,69
			(04) Engineering Establishment-	
75,88,589	85,36	1,50,00	01. Salaries	91,65
3,49,703	3,96	3,96	02. Wages	4,38
	80	80	06. Medical Treatment	19
1,89,805	1,90	1,90	11. Domestic travel expenses	2,12
1,32,000	1,32	1,32	13. Office Expenses	2,20
77,000	77	77	16. Publications	89
1,11,805	1,10	1,10	21. Supplies and Materials	1,26
66,000	66	66	51. Motor Vehicles	75
20,000	15	15	52. Machinery and Equipment	17
85,34,902	96,02	1,60,66	TOTAL (04)	1,03,61
			(16) Payment due to MeSEB/Municipal Board (Previously 14)	
19,48,203			13. Office Expenses	
3,12,890	5,85	5,85	14. Rents, Rates and Taxes	7,31
22,61,093	5,85	5,85	TOTAL (16)	7,31
5,38,42,976	5,68,48	7,88,03	TOTAL 001	6,07,11
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(01) Veterinary Hospitals and Dispensaries	
1,08,79,076	1,42,61	2,00,00	01. Salaries	1,14,66
1,25,195	1,35	1,35	02. Wages	1,45
	80	80	06. Medical Treatment	37
70,000	76	76	11. Domestic travel expenses	91
51,000	52	52	13. Office Expenses	50
4,57,298	4,58	4,58	21. Supplies and Materials	5,26
30,000	30	30	51. Motor Vehicles	35
1,16,12,569	1,50,92	2,08,31	TOTAL (01)	1,23,50
			(02) Veterinary Dispensary taken from C.D.Blocks	
4,48,01,911	5,28,65	6,00,00	01. Salaries	5,27,32
69,565	1,35	1,35	06. Medical Treatment	1,75
99,890	1,00	1,00	11. Domestic travel expenses	1,30
80,000	80	80	13. Office Expenses	79
5,00,000	5,00	5,00	21. Supplies and Materials	5,75
4,55,51,366	5,36,80	6,08,15	TOTAL (02)	5,36,91
			(03) Mobile Veterinary Dispensary	
1,66,34,998	2,02,52	3,00,00	01. Salaries	1,94,05
	12		02. Wages	
- 2,34,560	1,50	1,50	06. Medical Treatment	76
31,440	20	20	11. Domestic travel expenses	21
1,50,000	1,50	1,50	13. Office Expenses	1,52
2,00,000	2,32	2,32	21. Supplies and Materials	2,67
1,31,600	1,00	1,00	51. Motor Vehicles	1,14
1,69,13,478	2,09,16	3,06,52	TOTAL (03)	2,00,35
			(04) Veterinary Aid Centres	
2,05,12,183	2,33,90	3,50,00	01. Salaries	2,21,15
2,87,793	3,44	3,44	02. Wages	4,35
	1,10	1,10	06. Medical Treatment	78
99,766	1,00	1,00	11. Domestic travel expenses	1,16
1,00,000	1,00	1,00	13. Office Expenses	1,00

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,02,500	5,00	5,00	21. Supplies and Materials	5,75
2,15,02,242	2,45,44	3,61,54	TOTAL (04)	2,34,19
31,76,938	34,27	80,00	(05) Vigilance Unit-	
	30	30	01. Salaries	36,58
26,810	24	24	06. Medical Treatment	29
12,000	12	12	11. Domestic travel expenses	24
			13. Office Expenses	11
32,15,748	34,93	80,66	TOTAL (05)	37,22
			(06) Check Post -	
7,700	8	8	13. Office Expenses	8
28,900	29	29	21. Supplies and Materials	31
36,600	37	37	TOTAL (06)	39
			(25) Veterinery Dispensaries (Previously 24)	
3,66,79,892	3,89,33	4,80,00	01. Salaries	4,42,69
7,01,483	7,76	15,00	02. Wages	11,21
4,50,000	2,85	8,00	06. Medical Treatment	84
2,85,676	2,47	8,00	11. Domestic travel expenses	3,78
1,66,123	1,66	5,00	13. Office Expenses	2,26
11,06,488	11,08	20,00	21. Supplies and Materials	18,55
20,000	20	20	51. Motor Vehicles	23
80,000	60	60	52. Machinery and Equipment	69
3,94,89,662	4,15,95	5,36,80	TOTAL (25)	4,80,25
13,83,21,665	15,93,57	21,02,35	TOTAL 101	16,12,81
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(02) Key Village Scheme	
1,41,12,526	1,67,00	1,99,38	01. Salaries	1,53,23
39,788	48	48	02. Wages	58
1,87,500	80	80	06. Medical Treatment	1,06
39,970	40	40	11. Domestic travel expenses	52
40,000	40	40	13. Office Expenses	40
39,998	40	40	21. Supplies and Materials	46
1,44,59,782	1,69,48	2,01,86	TOTAL (02)	1,56,25
			(06) Intensive Cattle Development Project	
3,40,60,462	3,83,10	5,00,00	01. Salaries	3,70,96
2,38,042	2,66	2,66	02. Wages	3,82
2,25,000	1,35	1,35	06. Medical Treatment	6,16
89,995	90	90	11. Domestic travel expenses	1,17
1,35,000	1,30	1,30	13. Office Expenses	1,30
6,30,000	6,30	6,30	21. Supplies and Materials	8,13
6,000	6	6	26. Advertising and Publicity	6
93,000	93	93	51. Motor Vehicles	1,04
1,25,000	94	94	52. Machinery and Equipment	1,25
3,56,02,499	3,97,54	5,14,44	TOTAL (06)	3,93,89

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(09) Livestock Farms,Garo Hills-	
49,33,693	25,20	25,20	01. Salaries	47,90
1,19,552	1,20	1,20	02. Wages	1,44
	75	75	06. Medical Treatment	95
98,800	30	30	11. Domestic travel expenses	31
35,000	30	30	13. Office Expenses	32
52,500	40	40	21. Supplies and Materials	46
42,481	30	30	51. Motor Vehicles	35
52,82,026	28,45	28,45	TOTAL (09)	51,73
			(20) Buffalo Farm,Garo Hills.	
21,69,922	2,47	2,47	01. Salaries	25,28
4,72,976	5,40	5,40	02. Wages	6,48
	60		06. Medical Treatment	
30,000	30	30	11. Domestic travel expenses	32
20,000	20	20	13. Office Expenses	20
5,00,000	5,00	5,00	21. Supplies and Materials	31,74
31,92,898	13,97	13,37	TOTAL (20)	64,02
			(34) Establishment of Cattle Farm at Mendipathar, North Garo Hills	
			21. Supplies and Materials	6,92
			51. Motor Vehicles	13,50
			52. Machinery and Equipment	2,42
			TOTAL (34)	22,84
5,85,37,205	6,09,44	7,58,12	TOTAL 102	6,88,73
			103 POULTRY DEVELOPMENT-	
			(01) Poultry Farm, Tura/Jowai	
57,71,021	59,91	1,00,00	01. Salaries	59,61
4,30,465	4,01	4,01	02. Wages	4,27
	1,40	1,40	06. Medical Treatment	1,19
20,000	20	20	11. Domestic travel expenses	26
35,000	35	35	13. Office Expenses	35
17,94,805	17,95	17,95	21. Supplies and Materials	20,64
	29	29	52. Machinery and Equipment	30
80,51,291	84,11	1,24,20	TOTAL (01)	86,62
			(07) Poultry Farm,Simsangiri/Williamnagar	
27,57,412	34,56	34,56	01. Salaries	32,12
3,54,780	4,05	4,05	02. Wages	4,35
	75	75	06. Medical Treatment	83
30,000	30	30	11. Domestic travel expenses	32
41,610	57	57	13. Office Expenses	49
13,05,000	13,05	13,05	21. Supplies and Materials	15,00
44,88,802	53,28	53,28	TOTAL (07)	53,11
			(15) Poultry Farm,Phulbari/Williamnagar-	
20,21,408	23,61	23,61	01. Salaries	23,55
74,431	1,35	1,35	02. Wages	1,62
	45	45	06. Medical Treatment	50
10,000	10	10	11. Domestic travel expenses	11
10,000	10	10	13. Office Expenses	10
17,500	20	20	21. Supplies and Materials	42,23
21,33,339	25,81	25,81	TOTAL (15)	68,11
			(16) Poultry Development Programme under SLPP	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	9	9	13. Office Expenses	7
	14	14	21. Supplies and Materials	15
	1,50	1,50	33. Subsidies	3,00
	1,73	1,73	TOTAL (16)	3,22
			(22) Poultry Farm, Baghmara-	
21,83,153	30,30	30,30	01. Salaries	25,43
79,692	1,35	1,35	02. Wages	1,45
	45	45	06. Medical Treatment	50
19,900	20	20	11. Domestic travel expenses	21
- 95,894	10	10	13. Office Expenses	12
3,60,000	3,60	3,60	21. Supplies and Materials	5,58
10,000	8	8	52. Machinery and Equipment	9
25,56,851	36,08	36,08	TOTAL (22)	33,38
			(26) Broiler Farm (Assanangre).	
39,13,621	39,62	90,00	01. Salaries	45,59
39,788	45	45	02. Wages	54
	55	55	06. Medical Treatment	61
10,000	10	10	11. Domestic travel expenses	11
10,000	10	10	13. Office Expenses	10
1,00,000	1,00	1,00	21. Supplies and Materials	1,15
40,73,409	41,82	92,20	TOTAL (26)	48,10
2,13,03,692	2,42,83	3,33,30	TOTAL 103	2,92,54
			105 PIGGERY DEVELOPMENT	
			(02) Pig Farm, Tura/Rongjeng	
30,48,295	75,11	75,11	01. Salaries	35,51
6,57,510	6,66	6,66	02. Wages	7,28
	45	45	06. Medical Treatment	50
10,000	10	10	11. Domestic travel expenses	11
21,000	17	17	13. Office Expenses	19
5,97,610	5,97	5,97	21. Supplies and Materials	6,87
43,34,415	88,46	88,46	TOTAL (02)	50,46
			(06) Pig Farm, Baghmara.	
25,87,676	33,16	33,16	01. Salaries	30,14
79,680	85	85	02. Wages	95
	50		06. Medical Treatment	
9,800	10	10	11. Domestic travel expenses	11
- 24,120	15	15	13. Office Expenses	17
1,00,000	1,00	1,00	21. Supplies and Materials	1,17
27,53,036	35,76	35,26	TOTAL (06)	32,54
			(07) Piggery Production under S.L.P.P.	
1,03,56,487	1,17,05	2,00,00	01. Salaries	1,23,02
	70	70	06. Medical Treatment	25
20,000	20	20	11. Domestic travel expenses	26
10,000	90	90	13. Office Expenses	90

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,000	50	50	21. Supplies and Materials	56
	3,25	3,25	33. Subsidies	3,25
15,000			50. Other Charges	
5,000	5	5	51. Motor Vehicles	6
1,04,16,487	1,22,65	2,05,60	TOTAL (07)	1,28,30
			(10) Pig Farm,Dalu	
41,62,183	51,43	51,43	01. Salaries	48,49
3,69,982	4,05	4,05	02. Wages	4,35
	60		06. Medical Treatment	
19,860	20	20	11. Domestic travel expenses	20
10,000	10	10	13. Office Expenses	10
1,00,000	1,00	1,00	21. Supplies and Materials	1,15
- 39,600			50. Other Charges	
46,22,425	57,38	56,78	TOTAL (10)	54,29
			(16) Pig Farm Sohra. (Previously 14)	
31,899			02. Wages	
31,899			TOTAL (16)	
			(19) Pig Breeding Farm West Garo Hills. (Previously 16)	
25,93,658	41,00	41,00	01. Salaries	30,21
4,13,739	4,76	4,76	02. Wages	5,35
	45	45	06. Medical Treatment	50
50,000	45	45	11. Domestic travel expenses	53
29,800	32	32	13. Office Expenses	31
9,22,415	9,33	9,33	21. Supplies and Materials	10,72
40,09,612	56,31	56,31	TOTAL (19)	47,62
2,61,67,874	3,60,56	4,42,41	TOTAL 105	3,13,21
			107 FODDER AND FEED DEVELOPMENT	
			(04) Subsidy for Farmers for Cultivation of Fodder	
	3,50	3,50	33. Subsidies	3,50
	3,50	3,50	TOTAL (04)	3,50
			(06) Feed Mill,Tura	
	59,68	57,09	01. Salaries	60,51
	6,61	6,61	02. Wages	7,30
	55	55	06. Medical Treatment	61
	10	10	11. Domestic travel expenses	11
	2,30	2,30	13. Office Expenses	1,15
	1,09	1,09	21. Supplies and Materials	1,24
	1,15	1,15	51. Motor Vehicles	1,29
	8	8	52. Machinery and Equipment	9
	71,56	68,97	TOTAL (06)	72,30
			(08) Fodder Demonstration Farm,Garo Hills	
3,81,476	3,89	3,89	01. Salaries	4,44
3,75,565	4,05	4,05	02. Wages	4,35
	40	40	06. Medical Treatment	44
4,960	5	5	11. Domestic travel expenses	5
- 6,300			13. Office Expenses	
72,300	90	90	21. Supplies and Materials	1,04
15,000	15	15	51. Motor Vehicles	17
8,43,001	9,44	9,44	TOTAL (08)	10,49
			(16) Strengthening of State Fodder Seed Production Farm, Garo Hills. (Previously 14)	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,68,226	2,61	2,61	02. Wages	2,93
1,04,610	1,05	1,05	21. Supplies and Materials	1,20
3,72,836	3,66	3,66	TOTAL (16)	4,13
12,15,837	88,16	85,57	TOTAL 107	90,42
			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-	
1,10,000	1,10	1,10	(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-	
			27. Minor Works	1,27
			<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	25,00
			TOTAL 22	25,00
			<i>25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District</i>	
			27. Minor Works	5,00
			TOTAL 25	5,00
			<i>26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District</i>	
			27. Minor Works	30,00
			TOTAL 26	30,00
			<i>51 Renovation of Cattle Sheds etc at Buffalo Farm, Garo Hills</i>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	8,00
			TOTAL 51	8,00
			<i>86 Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).</i>	
			27. Minor Works	40,00
			TOTAL 86	40,00
			<i>93 Improvement of Cattle Farm, IDP, Upper Shillong /Garo Hills</i>	
			27. Minor Works	30,00
			TOTAL 93	30,00
			<i>97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing</i>	
			27. Minor Works	20,00
			TOTAL 97	20,00
1,10,000	1,10	1,10	TOTAL (04)	1,59,27
1,10,000	1,10	1,10	TOTAL 800	1,59,27
29,94,99,249	34,64,14	45,10,88	TOTAL STATE SCHEMES	37,64,09
29,94,99,249	34,64,14	45,10,88	TOTAL 2403	37,64,09
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			03 ANIMAL HUSBANDARY	
			004 RESEARCH-	
			(01) Clinical Laboratory and Disease Investigation	
50,59,826	59,11	59,11	01. Salaries	54,44
	41	41	06. Medical Treatment	38
1,23,880	35	35	11. Domestic travel expenses	38
45,000	25	25	13. Office Expenses	29
55,000	35	35	21. Supplies and Materials	40
52,83,706	60,47	60,47	TOTAL (01)	55,89
52,83,706	60,47	60,47	TOTAL 004	55,89
			277 EDUCATION	
			(08) Vocational Training for Farmers	
42,72,438	52,63	52,63	01. Salaries	63,46
4,85,950	5,36	5,36	02. Wages	5,82
	70	70	06. Medical Treatment	1,42
1,47,530	58	58	11. Domestic travel expenses	60
80,200	66	66	13. Office Expenses	1,06
2,16,600	2,16	2,16	21. Supplies and Materials	2,48
52,02,718	62,09	62,09	TOTAL (08)	74,84
			(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)	
2,51,145	2,61	2,61	01. Salaries	
	24	24	02. Wages	2,93
24,842	14	14	06. Medical Treatment	
14,000	1,00	1,00	11. Domestic travel expenses	25
1,00,000	1,00	1,00	13. Office Expenses	13
1,00,000	1,00	1,00	21. Supplies and Materials	1,15
4,89,987	4,99	4,99	50. Other Charges	1,10
			TOTAL (14)	5,56

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50	1,50	(18) State Awareness Programme on Animal Disease (Previously 15)	
	1,50	1,50	50. Other Charges	3,00
			TOTAL (18)	3,00
56,92,705	68,58	68,58	TOTAL 277	83,40
1,09,76,411	1,29,05	1,29,05	TOTAL 03	1,39,29
1,09,76,411	1,29,05	1,29,05	<u>TOTAL STATE SCHEMES</u>	1,39,29
1,09,76,411	1,29,05	1,29,05	TOTAL 2415	1,39,29
311,00,56,60	36,23,36	46,65,86	GRAND TOTAL	40,35,94