

GRANT - 47

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,79,43,00	-	1,79,43,00
Charged	-	-	-

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

Animal Husbandry And Veterinary

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
23,09,000	1,43,33,236	20,14	77,58	20,14	77,86	REVENUE SECTION		
						B-Social Services		
						2216 HOUSING	49,43	2,21,57
						C-Economic Services		
99,08,59,769	77,55,85,231	65,34,82	95,26,26	56,46,88	1,25,40,12	2403 ANIMAL HUSBANDRY	76,86,74	92,13,26
4,30,30,596	3,36,83,135	3,91,38	4,21,83	3,47,12	3,70,88	2415 AGRICULTURAL RESEARCH AND EDUCATION	3,79,72	3,92,28
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
		52,37,00		11,00,00		F-Loans and Advances		
						6403 LOANS FOR ANIMAL HUSBANDRY		
103.61.99.365	82.36.01.602	1.21.83.34	1,00,25,67	71,14,14	1,29,88,86	GRAND TOTAL	81,15,89	98,27,11

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
18,09,000	15,89,891	15,16	15,81	15,16	30,00	053 MAINTENANCE AND REPAIRS	17,43	18,18
5,00,000	1,27,43,345	4,98	61,77	4,98	47,86	800 OTHER EXPENDITURE	32,00	2,03,39
23,09,000	1,43,33,236	20,14	77,58	20,14	77,86	TOTAL 07	49,43	2,21,57
23,09,000	1,43,33,236	20,14	77,58	20,14	77,86	TOTAL STATE SCHEMES	49,43	2,21,57
23,09,000	1,43,33,236	20,14	77,58	20,14	77,86	TOTAL 2216	49,43	2,21,57
						C-Economic Services		
						2403 ANIMAL HUSBANDRY		
						STATE SCHEMES		
7,82,77,904	15,43,83,474	7,69,21	16,79,49	7,13,98	24,44,76	001 DIRECTION AND ADMINISTRATION	7,66,32	17,42,18
13,47,67,223	36,06,12,961	7,33,24	41,64,71	7,68,45	57,52,04	101 VETERINARY SERVICES AND ANIMAL HEALTH	8,70,77	41,85,26
13,83,96,683	10,70,56,143	12,84,12	19,26,24	12,19,15	21,73,62	102 CATTLE AND BUFFALO DEVELOPMENT	13,69,63	11,61,51
7,58,44,796	5,25,22,076	4,97,36	6,38,48	5,01,13	9,05,86	103 POULTRY DEVELOPMENT-	5,38,09	6,66,58
	93,39,528		1,00,25		1,00,25	104 SHEEP AND WOOL DEVELOPMENT		98,89
7,35,47,442	6,95,65,186	13,00,04	8,50,64	6,65,74	10,14,73	105 PIGGERY DEVELOPMENT	12,49,36	8,13,31
						106 OTHER LIVESTOCK DEVELOPMENT		
6,60,28,321	41,23,863	3,94,45	1,18,35	3,56,40	1,15,76	107 FODDER AND FEED DEVELOPMENT	4,02,90	1,20,47
20,52,889		3,00		3,00		109 EXTENSION AND TRAINING	2,70	
2,66,39,820		3,12,59		3,05,62		113 ADMINISTRATIVE INVESTIGATION AND STATISTICS	3,20,72	
						792 IRRECOVERABLE LOANS WRITTEN OFF		
10,00,000	1,80,03,000	15,85	48,10	15,85	33,10	800 OTHER EXPENDITURE-	96,33	4,25,06
	- 21,000					911 Deduct-Recoveries of Overpayments		
59,65,55,078	77,55,85,231	53,09,86	95,26,26	45,49,32	1,25,40,12	TOTAL STATE SCHEMES	56,16,82	92,13,26
						CENTRALLY SPONSORED SCHEMES		
1,13,34,588		4,20,70		5,54,26		101 VETERINARY SERVICES AND ANIMAL HEALTH	7,75,20	

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		5,00				102 CATTLE AND BUFFALO DEVELOPMENT	10,00	
		5,00		5,00		106 OTHER LIVESTOCK DEVELOPMENT	7,00	
35,35,42,000		3,86,20		2,56,32		107 FODDER AND FEED DEVELOPMENT	7,95,50	
1,84,76,000				1,29,88		109 EXTENSION AND TRAINING	20,00	
						113 ADMINISTRATIVE INVESTIGATION AND STATISTICS		
38,33,52,588		8,16,90		9,45,46		TOTAL CENTRALLY SPONSORED SCHEMES	16,07,70	
		70,00				CENTRAL SECTOR SCHEMES		
1,09,52,103		3,38,06		1,52,10		102 CATTLE AND BUFFALO DEVELOPMENT	1,85,00	
1,09,52,103		4,08,06		1,52,10		113 ADMINISTRATIVE INVESTIGATION AND STATISTICS	2,77,22	
99,08,59,769	77,55,85,231	65,34,82	95,26,26	56,46,88	1,25,40,12	TOTAL CENTRAL SECTOR SCHEMES	4,62,22	
						TOTAL 2403	76,86,74	92,13,26
						2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
						03 ANIMAL HUSBANDRY		
1,28,14,705	52,83,706	1,55,55	60,47	1,35,95	60,47	004 RESEARCH-	1,49,11	55,89
3,02,15,891	2,83,99,429	2,35,83	3,61,36	2,11,17	3,10,41	277 EDUCATION	2,30,61	3,36,39
4,30,30,596	3,36,83,135	3,91,38	4,21,83	3,47,12	3,70,88	TOTAL 03	3,79,72	3,92,28
4,30,30,596	3,36,83,135	3,91,38	4,21,83	3,47,12	3,70,88	TOTAL STATE SCHEMES	3,79,72	3,92,28
4,30,30,596	3,36,83,135	3,91,38	4,21,83	3,47,12	3,70,88	TOTAL 2415	3,79,72	3,92,28
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
						103 POULTRY DEVELOPMENT		
						TOTAL STATE SCHEMES		
						TOTAL 4403		
						F-Loans and Advances		
						6403 LOANS FOR ANIMAL HUSBANDARY		
						STATE SCHEMES		
						105 Piggery Development		
						TOTAL STATE SCHEMES		
						TOTAL 6403		
						GRAND TOTAL		
		1,21,83,34	1,00,25,67	71,14,14	1,29,88,86		81,15,89	98,27,11
						<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>		
						<i>27. Minor Works</i>		
18,09,000	15,89,891	15,16	15,81	15,16	30,00		17,43	18,18
18,09,000	15,89,891	15,16	15,81	15,16	30,00	<i>TOTAL 01</i>	17,43	18,18
18,09,000	15,89,891	15,16	15,81	15,16	30,00	TOTAL (02)	17,43	18,18
18,09,000	15,89,891	15,16	15,81	15,16	30,00	TOTAL 053	17,43	18,18
						800 OTHER EXPENDITURE		
						(01) Construction		

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	10,00,000		9,96		4,98	01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists. 27. Minor Works		20,00
	10,00,000		9,96		4,98	TOTAL 01		20,00
						14 Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works		20,00
						TOTAL 14		20,00
						31 Renovation of 2 nos Staff Quarters at I.D.P/I.C.D.P. Upper Shillong. 27. Minor Works	10,00	
						TOTAL 31	10,00	
	20,00,000		4,98			34 Improvement of Staff Quarter at D.V.O'S Office at Williannagar. 27. Minor Works		
	20,00,000		4,98			TOTAL 34		
						35 Renovation of Staff Quarter at D.V.O'S Office at Baghmara. 27. Minor Works		30,00
						TOTAL 35		30,00
	76,55,000					40 Improvement of Staff Quarter (2 nos) at Poultry Farm Rongkhon. 27. Minor Works		
	76,55,000					TOTAL 40		
	5,00,000					43 Construction of Residential Building for new Vety. Dispensary with ACA under NADP/RKVY. 27. Minor Works		
	5,00,000					TOTAL 43		
						44 Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla.		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,88,345					27. Minor Works		
	5,88,345					TOTAL 44		
	10,00,000					46 Balance Payment for Renovation of V.A.S. Qtr. at Vety Hospital Jowai.		
	10,00,000					27. Minor Works		
						TOTAL 46		
			11,99		17,00	59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.		36,89
			11,99		17,00	27. Minor Works		
						TOTAL 59		36,89
5,00,000		4,98		4,98		62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills.		
5,00,000		4,98		4,98		27. Minor Works	22,00	15,00
						TOTAL 62	22,00	15,00
			4,98		10,95	63 Renovation of Staff Qtr under Cattle/ Buffalo Farm in Khasi, Jaintia and Garo Hills.		
			4,98		10,95	27. Minor Works		20,00
						TOTAL 63		20,00
			4,98			65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.		
			4,98			27. Minor Works		
						TOTAL 65		
			9,95		9,95	68 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.		
			9,95		9,95	27. Minor Works		31,50
						TOTAL 68		31,50
			4,98		4,98	69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts.		
			4,98		4,98	27. Minor Works		15,00
						TOTAL 69		15,00
						71 Construction of Resi. Quarters in Cattle Breeding Farm, East Garo Hills District.		
						27. Minor Works		
						TOTAL 71		
			9,95			73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo		
			9,95			27. Minor Works		10,00
						TOTAL 73		10,00

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						74 Upgradation of Residential Building at Anchenggre Vety Aid Centres. 27. Minor Works		
						TOTAL 74		
						75 Construction of 2(two) Unit Labour Barrack at District Office, Tura 27. Minor Works		
						TOTAL 75		
						76 Renovation of Residential Buildings at Buffalo Farm, Garo Hills 27. Minor Works		
						TOTAL 76		
						77 Construction of 2(two) Nos of Staff Quarter at DVO Office Ampati/Resubelpara 27. Minor Works		5,00
						TOTAL 77		5,00
						82 Renovation Of Dvo'S Quarter, Khliehriat 27. Minor Works		
						TOTAL 82		
5,00,000	1,27,43,345	4,98	61,77	4,98	47,86	TOTAL (01)	32,00	2,03,39
5,00,000	1,27,43,345	4,98	61,77	4,98	47,86	TOTAL 800	32,00	2,03,39
23,09,000	1,43,33,236	20,14	77,58	20,14	77,86	TOTAL 07	49,43	2,21,57
23,09,000	1,43,33,236	20,14	77,58	20,14	77,86	TOTAL STATE SCHEMES	49,43	2,21,57
23,09,000	1,43,33,236	20,14	77,58	20,14	77,86	TOTAL 2216 C-Economic Services 2403 ANIMAL HUSBANDRY	49,43	2,21,57
						<u>STATE SCHEMES</u>		
						001 DIRECTION AND ADMINISTRATION		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,98,69,494		4,92,55		4,38,56		(01) Directorate of Animal Husbandry and Veterinary		
2,88,375		3,07		3,07		01. Salaries	4,64,44	
3,99,768		1,02		1,02		02. Wages	3,09	
49,955		50		3,77		06. Medical Treatment	1,12	
24,07,371		4,80		3,35		11. Domestic travel expenses	60	
45,000		45		45		12. Foreign travel expenses		
3,06,000		3,06		3,06		13. Office Expenses	5,00	
2,14,000		2,14		2,14		14. Rents, Rates and Taxes		
1,50,000		1,50		1,50		16. Publications	50	
4,20,000		4,20		4,20		20. Other Administrative expenses	3,50	
1,49,969		1,20		1,20		21. Supplies and Materials	2,46	
4,49,920		4,50		4,50		26. Advertising and Publicity	1,73	
						28. Professional Services	4,83	
						50. Other Charges	11,38	
						51. Motor Vehicles	5,15	
4,47,49,852		5,18,99		4,66,82		TOTAL (01)	5,03,80	
	8,75,75,628		9,77,00		12,77,00	(02) District Offices		
	11,39,831		12,83		12,83	01. Salaries		10,19,06
	6,06,439		5,55		5,55	02. Wages		14,50
	15,55,773		6,15		6,15	06. Medical Treatment		17,33
	7,40,917		4,97		4,97	11. Domestic travel expenses		10,75
	- 48,000					13. Office Expenses		5,41
	10,000		10		10	14. Rents, Rates and Taxes		
	12,14,300		12,00		12,00	16. Publications		12
	5,70,000		5,50		5,50	21. Supplies and Materials		13,81
						51. Motor Vehicles		5,91
						<i>01 District Offices</i>		
	- 5,430					01. Salaries		
	- 5,430					<i>TOTAL 01</i>		
	9,33,59,458		10,24,10		13,24,10	TOTAL (02)		10,86,89
	1,70,03,917		1,90,19		3,50,00	(03) Sub-Divisional Offices-		
	2,83,795		4,20		4,20	01. Salaries		1,98,08
			2,05		2,05	02. Wages		4,60
						06. Medical Treatment		1,59

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	3,30,110		1,60		1,60	11. Domestic travel expenses		2,08
	30,000		30		30	13. Office Expenses		30
						14. Rents, Rates and Taxes		
	27,500		25		25	16. Publications		
						21. Supplies and Materials		30
						50. Other Charges		
	1,76,75,322		1,98,59		3,58,40	TOTAL (03)		2,06,95
	2,62,23,591		3,08,62		5,00,00	(04) Engineering Establishment-		
	18,27,537		18,18		18,18	01. Salaries		3,05,48
	9,21,868		2,85		2,85	02. Wages		21,01
	4,59,750		4,60		4,60	06. Medical Treatment		74
	4,37,709		4,40		4,40	11. Domestic travel expenses		5,10
						13. Office Expenses		4,39
	1,42,996		1,43		1,43	14. Rents, Rates and Taxes		
	5,45,579		5,34		5,34	16. Publications		1,65
						21. Supplies and Materials		6,12
						26. Advertising and Publicity		
						50. Other Charges		
	1,88,000		1,88		1,88	51. Motor Vehicles		2,13
	1,09,910		83		83	52. Machinery and Equipment		91
	3,08,56,940		3,48,13		5,39,51	TOTAL (04)		3,47,53
						(05) Veterinary Information Unit-		
79,49,165		86,05		87,44		01. Salaries	92,60	
2,49,782		2,70		2,70		02. Wages	3,09	
6,11,783		85		2,63		06. Medical Treatment	2,89	
95,040		10		10		11. Domestic travel expenses	11	
38,000		38		38		13. Office Expenses	38	
1,25,000		1,25		1,25		16. Publications	1,38	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,55,000		5,55		5,55		21. Supplies and Materials	6,36	
1,10,000		1,10		1,10		26. Advertising and Publicity	1,22	
						28. Professional Services		
						50. Other Charges		
						51. Motor Vehicles		
97,33,770		97,98		1,01,15		TOTAL (05)	1,08,03	
						(07) Marketing Cell -		
4,18,663		4,26		4,59		02. Wages	4,76	
1,19,835		1,20		1,20		13. Office Expenses	1,20	
99,000		99		99		21. Supplies and Materials	1,08	
80,000		80		80		51. Motor Vehicles	88	
7,17,498		7,25		7,58		TOTAL (07)	7,92	
						(09) Meghalaya State Fodder and Dairy Development Board -		
15,01,136		14,87		16,51		01. Salaries	17,49	
2,50,390		2,70		2,70		02. Wages	3,09	
		55		55		06. Medical Treatment	61	
50,000		50		50		11. Domestic travel expenses	53	
10,000		20		20		13. Office Expenses	15	
9,982						50. Other Charges		
						51. Motor Vehicles		
18,21,508		18,82		20,46		TOTAL (09)	21,87	
						(11) Establishment of Joint Director's Office, Tura.		
28,00,723		37,04		30,81		01. Salaries	32,63	
2,53,296		2,66		2,76		02. Wages	2,92	
		90		90		06. Medical Treatment	99	
3,70,630		1,88		2,84		11. Domestic travel expenses	2,10	
1,15,000		1,35		1,35		13. Office Expenses	1,25	
						14. Rents, Rates and Taxes		
1,15,000		1,15		1,15		21. Supplies and Materials	1,29	
20,000						50. Other Charges		
57,000		57		57		51. Motor Vehicles	62	
37,31,649		45,55		40,38		TOTAL (11)	41,80	
						(14) Headquarter Office of S.L.P.P. (Previously 12)		

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
60,58,928		70,61		66,65		01. Salaries	70,58	
2,53,836		2,70		2,70		02. Wages	2,90	
		75		75		06. Medical Treatment	83	
20,000		20		1,13		11. Domestic travel expenses	24	
22,300		20		20		13. Office Expenses	21	
7,482		10		10		51. Motor Vehicles	12	
63,62,546		74,56		71,53		TOTAL (14)	74,88	
	66,33,475		85,92		2,00,00	(13) District Offices of S.L.P.P.		
	2,93,082		3,06		3,06	01. Salaries		77,27
			90		90	02. Wages		3,09
	49,970		50		50	06. Medical Treatment		99
	74,111		40		40	11. Domestic travel expenses		65
	29,998		30		30	13. Office Expenses		46
	70,80,636		91,08		2,05,16	51. Motor Vehicles		35
						TOTAL (13)		82,81
						(16) Payment due to MeSEB/Municipal Board (Previously 14)		
1,09,79,917	48,99,167					13. Office Expenses		
1,81,164	5,11,951	6,06	17,59	6,06	17,59	14. Rents, Rates and Taxes	8,02	18,00
1,11,61,081	54,11,118	6,06	17,59	6,06	17,59	TOTAL (16)	8,02	18,00
						(18) Meghalaya State Livestock Mission under Integrated Basin Development & Livelihood Programme (Previously 15)		
						33. Subsidies		
						TOTAL (18)		
7,82,77,904	15,43,83,474	7,69,21	16,79,49	7,13,98	24,44,76	TOTAL 001	7,66,32	17,42,18
						101 VETERINARY SERVICES AND ANIMAL HEALTH		

GRANT - 47

1	2	3	4	5	6	7	8	9	
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
	1,87,79,274		2,33,63		4,00,00	(01) Veterinary Hospitals and Dispensaries 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)		2,18,76	
	3,84,368		4,20		4,20			4,60	
			2,53		2,53			73	
	1,80,000		2,08		2,08			2,64	
	1,72,550		1,89		1,89			1,82	
	18,29,418		18,36		18,36			21,10	
	40,000		40		40			47	
	6,56,580		4,96		4,96			5,51	
	2,20,42,190		2,68,05		4,34,42				2,55,63
	10,07,05,795		11,80,77		14,50,00		(02) Veterinary Dispensary taken from C.D.Blocks 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (02)		11,73,11
	5,81,848		3,90		3,90			5,04	
	3,98,872		3,50		3,50			4,35	
	1,46,700		1,50		1,50			1,49	
	9,00,000		9,00		9,00			10,35	
	10,27,33,215		11,98,67		14,67,90				11,94,34
	4,01,93,541		4,98,00		8,00,00	(03) Mobile Veterinary Dispensary 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (03)		4,68,20	
	4,26,711		6,37		6,37			7,25	
	79,057		3,13		3,13			1,89	
	2,85,840		3,06		3,06			3,22	
	4,50,000		4,40		4,40			4,45	
	9,00,000		8,32		8,32			9,57	
			2,00		2,00				
	3,81,593		3,50		3,50			4,02	
	4,27,16,742		5,28,78		8,30,78			4,98,60	
	6,11,61,392		7,07,52		10,00,00	(04) Veterinary Aid Centres 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses		7,12,47	
	8,07,194		10,54		10,54			12,35	
	6,95,874		3,30		3,30			2,52	
	2,99,766		3,00		3,00			3,48	
	2,10,000		2,10		2,10			2,10	

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	12,01,000		12,00		12,00	21. Supplies and Materials		13,80
	6,43,75,226		7,38,46		10,30,94	TOTAL (04)		7,46,72
						(05) Vigilance Unit-		
2,50,65,404	60,45,849	2,86,11	65,55	2,75,72	1,80,00	01. Salaries	2,90,14	72,28
67,194		1,35	75	1,35	75	06. Medical Treatment	1,51	66
1,23,550	54,810	1,00	48	1,00	48	11. Domestic travel expenses	1,08	48
10,000	26,000	10	26	10	26	13. Office Expenses	11	25
50,000		50		50		21. Supplies and Materials	58	
80,000		47		47		52. Machinery and Equipment	54	
2,53,96,148	61,26,659	2,89,53	67,04	2,79,14	1,81,49	TOTAL (05)	2,93,96	73,67
						(06) Check Post -		
	28,400		29		29	13. Office Expenses		29
	1,15,600		1,16		1,16	21. Supplies and Materials		1,28
	1,44,000		1,45		1,45	TOTAL (06)		1,57
						(08) Rinderpest Surveillance and Containment Vaccination Programme		
2,45,24,740		2,84,78		2,69,77		01. Salaries	2,85,69	
1,25,195		1,35		1,35		02. Wages	1,45	
- 83,802		85		85		06. Medical Treatment	94	
1,99,440		1,00		1,00		11. Domestic travel expenses	1,05	
80,000		80		80		13. Office Expenses	80	
						21. Supplies and Materials		
1,00,000		1,00		1,00		50. Other Charges		
2,49,45,573		2,89,78		2,74,77		51. Motor Vehicles	1,15	
						TOTAL (08)	2,91,08	
						(09) Animal Disease Surveillance.		
29,46,634		34,05		32,41		01. Salaries	34,33	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		85		85		06. Medical Treatment	94	
80,000		80		80		11. Domestic travel expenses	84	
1,00,000		1,00		1,00		13. Office Expenses	1,00	
80,000		80		80		21. Supplies and Materials	92	
32,06,634		37,50		35,86		TOTAL (09)	38,03	
32,26,816		3,88		35,49		(10) Systematic Control of Livestock Disease of National Importance		
		40		40		01. Salaries	37,59	
20,000		20		20		06. Medical Treatment	44	
10,000		10		10		11. Domestic travel expenses	21	
50,000		50		50		13. Office Expenses	10	
33,06,816		5,08		36,69		21. Supplies and Materials	58	
						TOTAL (10)	38,92	
10,00,000		11,00		10,00		(17) Central Store for Medicines for Emergency Need		
						21. Supplies and Materials	12,00	
10,00,000		11,00		10,00		TOTAL (17)	12,00	
		1,00				(18) Assistance to State for Control of Animal Diseases (ASCAD).		
		1,00				13. Office Expenses		
		2,00		31,02		16. Publications	1,10	
		2,00		16,42		21. Supplies and Materials	2,20	
		6,00		47,44		50. Other Charges	2,20	
						TOTAL (18)	5,50	
	3,91,425		3,91		3,91	(22) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). (Previously 21)		
	1,34,415		1,35		1,35	02. Wages		4,40
	5,25,840		5,26		5,26	21. Supplies and Materials		1,55
						TOTAL (22)		5,95
7,03,04,836						(24) Scheme for establishment of new dispensaries under NABARD Loan . (Previously 23)		
						27. Minor Works		
7,03,04,836						TOTAL (24)		
	11,01,04,306		12,58,64		14,80,00	(25) Veterinary Dispensaries (Previously 24)		
						01. Salaries		12,82,62

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	38,69,442		34,56		1,90,00	02. Wages		42,58
	7,02,982		7,80		23,00	06. Medical Treatment		2,57
	11,18,782		7,83		23,00	11. Domestic travel expenses		11,54
	6,62,602		5,16		15,00	13. Office Expenses		5,89
	49,61,975		40,11		65,00	21. Supplies and Materials		57,24
	20,000		20		20	51. Motor Vehicles		23
	5,09,000		2,70		3,60	52. Machinery and Equipment		6,11
	12,19,49,089		13,57,00		17,99,80	TOTAL (25)		14,08,78
11,28,161						(26) State Contribution for Establishment of New Dispensaries under NABARD Loan. (Previously 25)		
						27. Minor Works	1,03,16	
11,28,161						TOTAL (26)	1,03,16	
43,67,944		57,85		48,05		(38) Professional Efficiency Development (PED) (Previously 27)		
		3,00		3,00		01. Salaries	50,88	
		50		50		02. Wages	3,00	
		50		97		06. Medical Treatment	55	
		1,70		1,70		11. Domestic travel expenses	55	
						13. Office Expenses	85	
		4,30		4,30		14. Rents, Rates and Taxes		
		50		50		21. Supplies and Materials	4,94	
		3,00		2,53		26. Advertising and Publicity	55	
		1,00		1,00		50. Other Charges	3,30	
43,67,944		72,35		62,55		51. Motor Vehicles	1,10	
						TOTAL (38)	65,72	
						(39) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) (Previously 28)		
		3,00		3,00		13. Office Expenses	1,50	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00		2,00		21. Supplies and Materials	2,20	
						27. Minor Works		
		5,00		5,00		TOTAL (39)	3,70	
						(35) Brucellosis Control Programme (BC-P) (Previously 29)		
						21. Supplies and Materials		
						50. Other Charges		
						TOTAL (35)		
						(30) Classical Swine Fever Control Programme (SF-CP)		
5,99,550		12,00		12,00		21. Supplies and Materials	13,20	
5,11,561						50. Other Charges		
11,11,111		12,00		12,00		TOTAL (30)	13,20	
						(36) Foot and Mouth Disease Control Programme (FMD-CP) (Previously 31)		
		2,00		2,00		13. Office Expenses		
						21. Supplies and Materials	2,20	
						26. Advertising and Publicity		
						50. Other Charges		
		2,00		2,00		TOTAL (36)	2,20	
						(42) Peste Des Petits Ruminants Control Programme (PPR-CP) (Previously 32)		
		3,00		3,00		21. Supplies and Materials	3,30	
						50. Other Charges		
		3,00		3,00		TOTAL (42)	3,30	
13,47,67,223	36,06,12,961	7,33,24	41,64,71	7,68,45	57,52,04	TOTAL 101	8,70,77	41,85,26
						102 CATTLE AND BUFFALO DEVELOPMENT		
						(01) Livestock Inspectors Offices		
	36,55,287		43,39	43,39		01. Salaries		42,58
	1,75,195		1,95	1,95		02. Wages		2,15
			90	90		06. Medical Treatment		24
	20,000		20	20		11. Domestic travel expenses		22
	14,000		14	14		13. Office Expenses		14
	18,000		18	18		21. Supplies and Materials		21
	38,82,482		46,76	46,76		TOTAL (01)		45,54

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	2,36,59,712		2,71,80		3,04,18	(02) Key Village Scheme		
	2,90,178		3,18		3,18	01. Salaries		2,75,61
	2,32,798		1,65		1,65	02. Wages		3,48
	80,930		60		60	06. Medical Treatment		1,81
	50,000		50		50	11. Domestic travel expenses		78
	69,998		70		70	13. Office Expenses		50
						21. Supplies and Materials		81
	2,43,83,616		2,78,43		3,10,81	TOTAL (02)		2,82,99
	83,10,813		9,31,13		9,31,13	(03) Cross Breeding Schemes		
	1,25,144		1,35		1,35	01. Salaries		96,81
	46,270		85		85	02. Wages		1,45
	9,984		10		10	06. Medical Treatment		94
	10,000		10		10	11. Domestic travel expenses		11
	10,000		10		10	13. Office Expenses		10
	5,000		4		4	21. Supplies and Materials		12
						51. Motor Vehicles		
						52. Machinery and Equipment		5
	85,17,211		9,33,67		9,33,67	TOTAL (03)		99,58
	6,16,27,816	7,40,57	3,83,10	6,77,91	5,00,00	(06) Intensive Cattle Development Project		
	3,48,31,582	4,05	2,66	4,05	2,66	01. Salaries	7,52,70	3,70,96
	2,43,880	2,85	1,35	9,06	1,35	02. Wages	3,79	3,82
	5,80,841	80	90	1,28	90	06. Medical Treatment	5,30	6,16
	1,27,520	1,00	1,30	1,00	1,30	11. Domestic travel expenses	96	1,17
	1,00,000	15,12	6,30	15,12	6,30	13. Office Expenses	1,02	1,30
	2,77,12,583	14	6	14	6	21. Supplies and Materials	17,38	8,13
	14,000					26. Advertising and Publicity	16	6
	17,75,600	2,81	93	2,71	93	27. Minor Works		
	81,000					51. Motor Vehicles	3,07	1,04

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,20,000	1,25,000	1,65	94	1,65	94	52. Machinery and Equipment	1,84	1,25
9,26,14,945	3,63,79,457	7,68,99	3,97,54	7,12,92	5,14,44	TOTAL (06)	7,86,22	3,93,89
1,93,00,626		2,24,58		2,12,31		(07) Indo-Danish Project		
19,61,655		18,78		24,83		01. Salaries	2,24,83	
1,97,623		1,10		1,10		02. Wages	26,67	
95,040		10		1,17		06. Medical Treatment	1,21	
1,13,000		1,06		1,36		11. Domestic travel expenses	14	
16,000		16		16		13. Office Expenses	1,25	
38,20,462		32,00		42,21		16. Publications	19	
1,39,000		1,39		1,39		21. Supplies and Materials	52,22	
1,19,000		89		89		51. Motor Vehicles	1,57	
2,57,62,406		2,80,06		2,85,42		52. Machinery and Equipment	99	
						TOTAL (07)	3,09,07	
	65,27,512		85,32		85,32	(08) Bull/Calf Rearing Farm and Breeding Centre		
	7,74,389		7,87		7,87	01. Salaries		76,04
	10,000		90		90	02. Wages		8,95
	8,500		10		10	06. Medical Treatment		99
	3,33,000		9		9	11. Domestic travel expenses		11
	76,53,401		3,33		3,33	13. Office Expenses		9
			97,61		97,61	21. Supplies and Materials		3,83
						TOTAL (08)		90,01
29,38,997	49,50,341	37,13	25,20	32,33	25,20	(09) Livestock Farms,Garo Hills-		
11,67,230	1,19,552	10,48	1,20	10,88	1,20	01. Salaries	44,00	47,90
19,880	98,800	1,10	75	1,10	75	02. Wages	13,06	1,44
1,04,000	35,000	20	30	20	30	06. Medical Treatment	1,09	95
15,91,500	52,500	1,00	30	1,00	30	11. Domestic travel expenses	22	31
76,500	42,481	16,04	40	16,04	40	13. Office Expenses	1,02	32
58,98,107	52,98,674	66,84	28,45	62,44	28,45	21. Supplies and Materials	17,67	46
						51. Motor Vehicles	1,00	35
						TOTAL (09)	78,06	51,73
1,13,06,377		1,36,28		1,24,37		(11) Cross Breed Cattle Breeding Project		
14,10,143		17,63		18,21		Kyrdemkulai/Jowai-		
						01. Salaries	1,31,71	
						02. Wages	20,14	

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
18,710		1,10		1,10		06. Medical Treatment	1,21	
1,14,000		50		1,97		11. Domestic travel expenses	60	
1,37,000		1,37		1,37		13. Office Expenses	1,37	
10,24,995		10,25		10,25		21. Supplies and Materials	11,78	
1,10,000		1,10		1,10		51. Motor Vehicles	1,24	
1,41,21,225		1,68,23		1,58,37		TOTAL (11)	1,68,05	
	83,60,822		1,01,90		2,00,00	(13) Cattle Farm, Jaintia Hills-		
	14,15,090		14,38		14,38	01. Salaries		97,40
	40,000		80		80	02. Wages		7,31
	1,45,000		40		40	06. Medical Treatment		88
	10,40,492		1,45		1,45	11. Domestic travel expenses		52
	47,000		10,41		10,41	13. Office Expenses		51
	1,10,48,404		47		47	21. Supplies and Materials		4,29
			1,29,81		2,27,91	51. Motor Vehicles		
						TOTAL (13)		1,10,91
	21,69,922		2,47		2,47	(20) Buffalo Farm, Garo Hills.		
	4,72,976		5,40		5,40	01. Salaries		25,28
	30,000		60		60	02. Wages		6,48
	20,000		30		30	06. Medical Treatment		
	72,00,000		20		20	11. Domestic travel expenses		32
	98,92,898		5,00		5,00	13. Office Expenses		20
			13,97		13,97	21. Supplies and Materials		31,74
						TOTAL (20)		64,02
						(24) Livestock Show. (Previously 22)		
						50. Other Charges	20,00	
						TOTAL (24)	20,00	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(31) State Contribution for Establishment of Slaughter Houses under NABARD Loan (Previously 27)		
						27. Minor Works	8,23	
						TOTAL (31)	8,23	
						(38) Rastriya Gokul Mission, Indigenous Breed (Previously 31)		
						21. Supplies and Materials		
						TOTAL (38)		
						(34) Establishment of Cattle Farm at Mendipathar, North Garo Hills		
						02. Wages		
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		6,92
						51. Motor Vehicles		13,50
						52. Machinery and Equipment		2,42
						TOTAL (34)		22,84
						(35) Grant under Article 275(1) for Dairy farming		
						33. Subsidies		
						TOTAL (35)		
13,83,96,683	10,70,56,143	12,84,12	19,26,24	12,19,15	21,73,62	TOTAL 102	13,69,63	11,61,51
						103 POULTRY DEVELOPMENT-		
						(01) Poultry Farm, Tura/Jowai		
	1,03,99,486		1,08,35		2,00,00	01. Salaries		1,21,14
	7,40,043		6,67		6,67	02. Wages		7,19
	- 1,18,627		2,15		2,15	06. Medical Treatment		2,38
	49,958		50		50	11. Domestic travel expenses		78
	80,000		80		80	13. Office Expenses		80
	33,75,579		33,76		33,76	21. Supplies and Materials		38,82
			46		46	52. Machinery and Equipment		54
	1,45,26,439		1,52,69		2,44,34	TOTAL (01)		1,71,65
						(02) Poultry Farm, Bhoi		
50,62,595	48,75,353	51,74	56,87	55,69	56,87	01. Salaries	59,61	56,16
7,99,415	49,910	9,22	60	9,51	60	02. Wages	10,22	70

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
65,136		1,10	90	50	90	06. Medical Treatment	99	1,21
32,000	10,000	32	10	74	10	11. Domestic travel expenses	42	13
1,00,000	20,000	1,00	20	1,00	20	13. Office Expenses	1,00	20
33,35,012	99,978	32,50	1,00	33,27	1,00	21. Supplies and Materials	37,38	1,15
	10,000		10		10	51. Motor Vehicles		12
49,999	10,000	38	10	38	10	52. Machinery and Equipment	42	12
94,44,157	50,75,241	96,26	59,87	1,01,09	59,87	TOTAL (02)	1,10,04	59,79
			44,34		44,34	(04) Poultry Farm Mawryngkneng		
	2,55,523		2,66		2,66	01. Salaries		2,92
	20,000		70		70	02. Wages		77
	34,000		20		20	06. Medical Treatment		26
	8,15,380		34		34	11. Domestic travel expenses		34
	11,24,903		7,70		7,70	13. Office Expenses		8,86
			55,94		55,94	21. Supplies and Materials		13,15
						TOTAL (04)		
94,62,820		1,02,49		1,04,09		(05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai		
2,09,748		1,35		1,35		01. Salaries	1,10,23	
5,32,510		1,45		1,45		02. Wages	1,45	
29,965		30		30		06. Medical Treatment	1,60	
30,000		30		30		11. Domestic travel expenses	32	
1,49,956		1,50		1,50		13. Office Expenses	30	
35,000		26		26		21. Supplies and Materials	1,73	
1,04,49,999		1,07,65		1,09,25		52. Machinery and Equipment	30	
						TOTAL (05)	1,15,93	
	20,18,233		28,73		28,73	(06) Poultry Farm Nongstoin		23,51
	3,77,061		4,01		4,01	01. Salaries		4,37
						02. Wages		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			70		70	06. Medical Treatment		3
	20,000		20		20	11. Domestic travel expenses		21
	24,000		24		24	13. Office Expenses		24
	9,17,777		9,18		9,18	21. Supplies and Materials		10,56
	33,57,071		43,06		43,06	TOTAL (06)		38,92
						(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
						(13) Regional Poultry Breeding Farm Kyrdemkulai		
1,85,05,136		2,06,29		2,03,56		01. Salaries	2,15,57	
10,69,454		10,48		10,88		02. Wages	11,70	
1,46,630		2,10		2,10		06. Medical Treatment	2,31	
1,77,920		50		2,38		11. Domestic travel expenses	65	
1,19,000		1,19		1,19		13. Office Expenses	1,19	
1,03,81,605		45,01		45,01		21. Supplies and Materials	51,76	
2,06,13,085						27. Minor Works		
90,000		90		90		51. Motor Vehicles	1,04	
24,39,600		54		54		52. Machinery and Equipment	60	
5,35,42,430		2,67,01		2,66,56		TOTAL (13)	2,84,82	
						(14) Poultry Farm Mairang		
	22,04,414		24,80		24,80	01. Salaries		25,68
	3,66,937		3,96		3,96	02. Wages		4,38
			65		65	06. Medical Treatment		72
	10,000		10		10	11. Domestic travel expenses		11
	1,36,136		10		10	13. Office Expenses		12
	5,82,578		5,83		5,83	21. Supplies and Materials		7,70
	33,00,065		35,44		35,44	TOTAL (14)		38,71
						(15) Poultry Farm,Phulbari/Williamnagar-		
	20,21,408		23,61		23,61	01. Salaries		23,55

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	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
	99,25,716		1,14,22		2,00,00	(16) Poultry Development Programme under SLPP		
			80		80	01. Salaries		1,15,62
	40,000		40		40	06. Medical Treatment		88
	37,000		37		37	11. Domestic travel expenses		52
	42,000		42		42	13. Office Expenses		37
	4,00,000		4,00		4,00	21. Supplies and Materials		45
	40,000		40		40	33. Subsidies		8,00
	1,04,84,716		1,20,61		2,06,39	51. Motor Vehicles		46
						TOTAL (16)		1,26,30
						(20) Broiler Farm, Kyrdemkulai.		
6,52,219		6,52		6,81		02. Wages	7,32	
15,000		15		15		13. Office Expenses	15	
16,81,991		16,83		16,83		21. Supplies and Materials	19,35	
59,000		44		44		52. Machinery and Equipment	48	
24,08,210		23,94		24,23		TOTAL (20)	27,30	
						(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

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	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
						(35) Poultry Breeding Farm, Nongpiur (Previously 33)		
	10,43,800		10,43		50,00	02. Wages		11,72
	73,000		60		60	13. Office Expenses		37
	2,84,440		2,85		2,85	21. Supplies and Materials		3,27
	14,01,240		13,88		53,45	TOTAL (35)		15,36
						(37) Poultry Development (Kuroiler) (Previously 35)		
		2,50				33. Subsidies		
		2,50				TOTAL (37)		
						(38) Poultry Farm Phulbari (Rongadatgre)		
						01. Salaries		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials		
						52. Machinery and Equipment		
						TOTAL (38)		
7,58,44,796	5,25,22,076	4,97,36	6,38,48	5,01,13	9,05,86	TOTAL 103	5,38,09	6,66,58
						104 SHEEP AND WOOL DEVELOPMENT		
						(01) Sheep and Goat Farms		
	36,93,842		45,41		45,41	01. Salaries		43,03
	55,710		71		71	02. Wages		81
			75		75	06. Medical Treatment		83

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	48,720		10		10	11. Domestic travel expenses		13
	10,000		10		10	13. Office Expenses		10
	39,989		40		40	21. Supplies and Materials		46
	10,000		10		10	51. Motor Vehicles		12
	38,58,261		47,57		47,57	TOTAL (01)		45,48
	8,33,248		9,13		9,13	(02) Sheep Extension Units		
	25,000		27		27	01. Salaries		9,71
	9,000		55		55	02. Wages		32
	9,000		9		9	06. Medical Treatment		61
	10,000		9		9	11. Domestic travel expenses		9
	8,86,248		10,23		10,23	13. Office Expenses		9
						21. Supplies and Materials		12
						TOTAL (02)		10,94
	20,72,552		23,57		23,57	(04) Sheep & Goat Farm, Khasi Hills		
	1,34,158		1,35		1,35	01. Salaries		24,14
	10,38,894		55		55	02. Wages		1,45
	10,000		10		10	06. Medical Treatment		61
	20,000		20		20	11. Domestic travel expenses		11
	1,49,972		1,50		1,50	13. Office Expenses		20
	34,25,576		27,27		27,27	21. Supplies and Materials		1,73
						TOTAL (04)		28,24
	7,57,872		10,28		10,28	(05) Rabbit Farm Nongpiur		
	2,46,574		2,70		2,70	01. Salaries		8,83
	5,000		55		55	02. Wages		2,90
	1,49,997		5		5	06. Medical Treatment		61
			1,60		1,60	11. Domestic travel expenses		5
						21. Supplies and Materials		1,84

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,000					50. Other Charges		
	11,69,443		15,18		15,18	TOTAL (05)		14,23
	93,39,528		1,00,25		1,00,25	TOTAL 104		98,89
						105 PIGGERY DEVELOPMENT		
						(01) Pig Farm Mawryngkneng		
	59,75,406		66,52		66,52	01. Salaries		69,61
	2,36,710		2,66		2,66	02. Wages		2,92
	70,164		70		70	06. Medical Treatment		77
	29,946		30		30	11. Domestic travel expenses		39
	43,000		3,30		3,30	13. Office Expenses		60
	5,84,780		5,85		5,85	21. Supplies and Materials		6,73
	69,40,006		79,33		79,33	TOTAL (01)		81,02
						(02) Pig Farm, Tura/Rongjeng		
	30,48,295		75,11		75,11	01. Salaries		35,51
	6,68,070		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
	43,44,975		88,46		88,46	TOTAL (02)		50,46
						(03) Pig Farm, Jowai.		
	49,38,226		55,52		55,52	01. Salaries		57,53
	2,97,173		4,01		4,01	02. Wages		4,37
			75		75	06. Medical Treatment		83
	20,000		20		20	11. Domestic travel expenses		21
	30,000		30		30	13. Office Expenses		30
	20,70,773		20,71		20,71	21. Supplies and Materials		23,81
	73,56,172		81,49		81,49	TOTAL (03)		87,05
						(04) Pig Farm, Nongstoin		
	24,24,781		29,81		29,81	01. Salaries		28,25
	5,07,452		5,31		5,31	02. Wages		5,83
			55		55	06. Medical Treatment		
	20,000		20		20	11. Domestic travel expenses		21

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	25,000		25		25	13. Office Expenses		25
	6,38,594		6,39		6,39	21. Supplies and Materials		7,35
	36,15,827		42,51		42,51	TOTAL (04)		41,89
	25,87,676		33,16		33,16	(06) Pig Farm, Baghmara.		
	79,680		85		85	01. Salaries		30,14
			50		50	02. Wages		95
	9,800		10		10	06. Medical Treatment		
	- 24,120		15		15	11. Domestic travel expenses		11
	1,00,000		1,00		1,00	13. Office Expenses		17
	27,53,036		35,76		35,76	21. Supplies and Materials		1,17
						TOTAL (06)		32,54
	2,06,25,686		2,35,91		4,00,00	(07) Piggery Production under S.L.P.P.		
	1,25,117		1,35		1,35	01. Salaries		2,40,27
	1,89,390		1,55		1,55	02. Wages		1,45
	58,500		60		60	06. Medical Treatment		50
	2,30,000		2,30		2,30	11. Domestic travel expenses		78
						13. Office Expenses		2,29
	92,000		1,07		1,07	14. Rents, Rates and Taxes		
	4,00,000		8,25		8,25	21. Supplies and Materials		1,12
	15,000					31. Grants - in - aid General (Salary)		
	77,000		77		77	33. Subsidies		8,25
	2,18,12,693		2,51,80		4,15,89	50. Other Charges		
						51. Motor Vehicles		87
						TOTAL (07)		2,55,53
	14,53,282		17,25		17,25	(09) Pig Farm Mairang		
	3,66,937		3,96		3,96	01. Salaries		16,93
						02. Wages		4,38

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,000		50		50	06. Medical Treatment		
	1,900		10		10	11. Domestic travel expenses		11
	6,90,603		25		25	13. Office Expenses		13
			6,91		6,91	14. Rents, Rates and Taxes		
	25,22,722		28,97		28,97	21. Supplies and Materials		7,94
						TOTAL (09)		29,49
	41,62,183		51,43		51,43	(10) Pig Farm,Dalu		
	3,69,982		4,05		4,05	01. Salaries		48,49
	19,860		60		60	02. Wages		4,35
	10,000		20		20	06. Medical Treatment		
	1,00,000		10		10	11. Domestic travel expenses		20
	- 39,600		1,00		1,00	13. Office Expenses		10
	46,22,425		57,38		57,38	21. Supplies and Materials		1,15
						50. Other Charges		
						TOTAL (10)		54,29
1,05,20,678		1,20,93		1,15,73		(11) Regional Pig Breeding Farm, Kyrdemkulai		
14,56,811		16,14		16,66		01. Salaries	1,22,56	
90,000		1,35		1,35		02. Wages	17,69	
2,60,000		90		1,11		06. Medical Treatment	1,49	
31,45,228		2,60		2,60		11. Domestic travel expenses	1,17	
1,40,000		32,00		32,00		13. Office Expenses	2,60	
		1,40		1,40		14. Rents, Rates and Taxes		
		12,00		9,35		21. Supplies and Materials	38,60	
1,56,12,717		1,87,32		1,80,20		50. Other Charges		
						51. Motor Vehicles	1,57	
						52. Machinery and Equipment	11,00	
						TOTAL (11)	1,96,68	
	52,26,326		64,59		64,59	(12) Pig Farm Pynursla-		
	2,55,573		2,66		2,66	01. Salaries		60,88
	20,000		80		80	02. Wages		2,92
	10,000		20		20	06. Medical Treatment		88
			10		10	11. Domestic travel expenses		21
						13. Office Expenses		10
						14. Rents, Rates and Taxes		

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	8,29,789		8,30		8,30	21. Supplies and Materials		9,54
	63,41,688		76,65		76,65	TOTAL (12)		74,53
	4,23,324		3,91		3,91	(16) Pig Farm Sohra. (Previously 14)		
	25,000		25		25	02. Wages		4,40
	6,63,400		6,64		6,64	13. Office Expenses		25
	11,11,724		10,80		10,80	21. Supplies and Materials		7,63
						TOTAL (16)		12,28
	25,93,658		41,00		41,00	(19) Pig Breeding Farm West Garo Hills. (Previously 16)		
	4,29,579		4,76		4,76	01. Salaries		30,21
			45		45	02. Wages		5,35
	50,000		45		45	06. Medical Treatment		50
	29,800		32		32	11. Domestic travel expenses		53
	9,22,415		9,33		9,33	13. Office Expenses		31
	40,25,452		56,31		56,31	21. Supplies and Materials		10,72
						TOTAL (19)		47,62
	10,43,800		10,43		10,43	(18) Pig Breeding Farm, West Khasi Hills. (Previously 17)		
	50,000		50		50	02. Wages		11,72
	7,79,437		7,80		7,80	13. Office Expenses		50
	18,73,237		18,73		18,73	21. Supplies and Materials		8,97
						TOTAL (18)		21,19
	10,43,800		10,43		10,43	(26) Establishment Pig Breeding Farm, Nongpyiur (Previously 21)		
	80,000		80		80	02. Wages		11,72
	11,21,429		11,22		11,22	13. Office Expenses		80
						21. Supplies and Materials		12,90
						51. Motor Vehicles		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	22,45,229		22,45		22,45	TOTAL (26)		25,42
						(29) Scheme for AI Production Center of Pig (Previously 25)		
5,21,900		5,22		5,45		02. Wages	5,86	
1,18,000		1,18		1,18		13. Office Expenses	1,18	
5,56,220		5,57		5,57		21. Supplies and Materials	6,40	
		75		75		52. Machinery and Equipment	75	
11,96,120		12,72		12,95		TOTAL (29)	14,19	
						(33) Piggery Mission Development under National Cooperative Development Corporation (NCDC) Development Scheme		
5,67,38,605		11,00,00		4,72,59		36. Grants-in-aid General (Non-Salary)	10,38,49	
5,67,38,605		11,00,00		4,72,59		TOTAL (33)	10,38,49	
7,35,47,442	6,95,65,186	13,00,04	8,50,64	6,65,74	10,14,73	TOTAL 105	12,49,36	8,13,31
						106 OTHER LIVESTOCK DEVELOPMENT		
						(01) Exposure Visit of Livestock Extension Facilitators		
						50. Other Charges		
						TOTAL (01)		
						(03) Establishment/ Strengthening of Rabbit Farms		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						TOTAL (03)		
						TOTAL 106		
						107 FODDER AND FEED DEVELOPMENT		
						(02) Fodder Demonstration Farms upper Shillong.		
21,07,090		23,84		23,18		01. Salaries	24,55	
14,27,661		14,38		14,98		02. Wages	16,09	
		65		65		06. Medical Treatment	72	
10,000		10		10		11. Domestic travel expenses	11	
1,87,000		1,87		1,87		13. Office Expenses	1,87	

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
3,21,850		3,05		3,05		21. Supplies and Materials	3,51	
50,000		50		50		51. Motor Vehicles	56	
41,03,601		44,39		44,33		TOTAL (02)	47,41	
98,51,836		1,19,25		1,08,37		(03) Feed Mill, Bhoi		
1,24,657		1,35		1,35		01. Salaries	1,14,76	
		1,10		1,10		02. Wages	1,45	
91,200		30		92		06. Medical Treatment	1,21	
6,69,946		6,70		6,70		11. Domestic travel expenses	39	
1,11,630		1,00		1,00		13. Office Expenses	6,70	
						21. Supplies and Materials	1,15	
1,86,520		24,50		17,37		27. Minor Works		
10,000		16		16		51. Motor Vehicles	24,58	
1,10,45,789		1,54,36		1,36,97		52. Machinery and Equipment	18	
						TOTAL (03)	1,50,42	
	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
11,69,727		13,21		12,87		(05) Fodder Seed Production at Kyrdemkulai		
9,93,244		10,48		10,90		01. Salaries	13,63	
		55		55		02. Wages	11,70	
10,000		10		10		06. Medical Treatment	61	
1,35,000		1,20		1,20		11. Domestic travel expenses	11	
1,77,635		1,78		1,78		13. Office Expenses	1,28	
90,000		90		90		21. Supplies and Materials	2,04	
25,75,606		28,22		28,30		51. Motor Vehicles	1,00	
						TOTAL (05)	30,37	
						(06) Feed Mill, Tura		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	29,868		59,68 6,61 55 10 2,30 1,09 1,15 8		57,09 6,61 55 10 2,30 1,09 1,15 8	01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment		60,51 7,30 61 11 1,15 1,24 1,29 9
	29,868		71,56		68,97	TOTAL (06)		72,30
71,37,229 2,68,487 97,599 60,000 1,00,000 50,000 30,000		93,50 2,70 1,35 60 60 1,00 50 23		78,51 2,70 1,35 91 60 1,00 50 23		(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment	83,14 2,90 1,49 78 60 1,15 58 26	
77,43,315		1,00,48		85,80		TOTAL (07)	90,90	
	3,81,476 3,75,565 4,960 - 6,300 72,300 15,000		3,89 4,05 40 5 90 15		3,89 4,05 40 5 90 15	(08) Fodder Demonstration Farm, Garo Hills 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles		4,44 4,35 44 5 1,04 17
	8,43,001		9,44		9,44	TOTAL (08)		10,49
	18,16,693 1,14,905 10,000 1,00,000		21,64 1,35 60 10 1,00		21,64 1,35 60 10 1,00	(09) Fodder Farm Saitsama. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 21. Supplies and Materials		21,16 1,45 66 13 1,15

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	20,41,598		24,69		24,69	TOTAL (09)		24,55
	2,78,786		2,61		2,61	(16) Strengthening of State Fodder Seed Production Farm, Garo Hills. (Previously 14)		
	1,04,610		1,05		1,05	02. Wages		2,93
	3,83,396		3,66		3,66	21. Supplies and Materials		1,20
						TOTAL (16)		4,13
50,078						(18) Strengthening of Poultry/Goat Farms		
10,84,658		9,00		9,00		02. Wages		
57,15,236		9,00		9,00		13. Office Expenses		
11,58,983						21. Supplies and Materials		
80,08,955		18,00		18,00		27. Minor Works	10,00	
						50. Other Charges	10,00	
						TOTAL (18)	20,00	
10,13,333		3,00		3,00		(19) Rural Backyard Poultry Development		
16,667						21. Supplies and Materials		
						50. Other Charges	3,30	
10,30,000		3,00		3,00		51. Motor Vehicles		
						TOTAL (19)	3,30	
						(20) Risk Management/Livestock Insurance		
		1,00		1,00		13. Office Expenses	50	
		2,00		2,00		21. Supplies and Materials	2,20	
						50. Other Charges		
		3,00		3,00		TOTAL (20)	2,70	
1,12,676						(31) Strengthening of Piggery Farm (NER) (Previously 21)		
						01. Salaries		
						02. Wages		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,54,56,720		4,00		4,00		06. Medical Treatment		
89,89,000		8,00		8,00		11. Domestic travel expenses		
34,25,976						13. Office Expenses		
						21. Supplies and Materials	5,00	
						27. Minor Works	10,00	
						50. Other Charges		
2,79,84,372		12,00		12,00		TOTAL (31)	15,00	
						(33) Import of Germ-Plasm (Exotic Breed) (Previously 22)		
		5,00				13. Office Expenses		
		1,00				21. Supplies and Materials	1,10	
						51. Motor Vehicles		
		6,00				TOTAL (33)	1,10	
						(32) Health Coverage for Pig (Previously 23)		
		1,00		1,00		13. Office Expenses	50	
		2,00		2,00		21. Supplies and Materials	2,20	
						50. Other Charges		
		3,00		3,00		TOTAL (32)	2,70	
						(24) IEC Support for Livestock Extension		
		1,00				13. Office Expenses		
		2,00			7,30	21. Supplies and Materials	2,00	
						50. Other Charges	5,00	
		3,00		7,30		TOTAL (24)	7,00	
						(25) Livestock Mela at District Headquarters		
		1,00				13. Office Expenses		
		1,00				21. Supplies and Materials	1,00	
						50. Other Charges		
		2,00				TOTAL (25)	1,00	
						(26) Exposure Visit of Farmers outside the State		
		2,00		1,00		21. Supplies and Materials	2,00	
						50. Other Charges		
		2,00		1,00		TOTAL (26)	2,00	
						(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry		

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		2,00		2,00		13. Office Expenses	1,00	
						50. Other Charges		
		2,00		2,00		TOTAL (27)	1,00	
						(34) Submission on Feed & Fodder Development (Previously 31)		
						<i>01 Fodder production from Gauchar Land</i>		
15,600						02. Wages		
46,800						13. Office Expenses		
17,70,644		7,00		5,70		21. Supplies and Materials	20,00	
2,53,500		6,00		6,00		27. Minor Works	8,00	
3,93,900						50. Other Charges		
24,80,444		13,00		11,70		TOTAL 01	28,00	
24,80,444		13,00		11,70		TOTAL (34)	28,00	
						(37) Establishment/ Strengthening of Rabbit Farms		
25,039						02. Wages		
1,41,300						13. Office Expenses		
79,900						21. Supplies and Materials		
7,75,000						27. Minor Works		
35,000						50. Other Charges		
10,56,239						TOTAL (37)		
6,60,28,321	41,23,863	3,94,45	1,18,35	3,56,40	1,15,76	TOTAL 107	4,02,90	1,20,47
						109 EXTENSION AND TRAINING		
						(01) Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter		
		1,00		1,00		13. Office Expenses	50	
20,52,889		2,00		2,00		50. Other Charges	2,20	
20,52,889		3,00		3,00		TOTAL (01)	2,70	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
20,52,889		3,00		3,00		TOTAL 109	2,70	
						113 ADMINISTRATIVE INVESTIGATION AND STATISTICS		
						(01) Livestock Census Office		
75,56,389		95,80		83,12		01. Salaries	88,02	
2,51,309		2,70		2,70		02. Wages	2,90	
3,14,586		1,10		1,10		06. Medical Treatment	1,21	
1,09,340		30		30		11. Domestic travel expenses	32	
10,000		10		10		13. Office Expenses	10	
82,41,624		1,00,00		87,32		TOTAL (01)	92,55	
						(06) Disease Investigation Section (Previously 02)		
75,23,950		84,00		82,76		01. Salaries	87,65	
82,539		85		85		06. Medical Treatment	94	
50,000		50		89		11. Domestic travel expenses	60	
30,000		30		30		13. Office Expenses	30	
20,000		20		20		21. Supplies and Materials	23	
30,000		30		30		51. Motor Vehicles	35	
77,36,489		86,15		85,30		TOTAL (06)	90,07	
						(08) Sample Survey of Livestock Product (Previously 03)		
12,71,680		13,00		13,99		01. Salaries	14,81	
		1,00		1,00		06. Medical Treatment	1,10	
		2,50		2,50		11. Domestic travel expenses	2,50	
		4,50		4,50		13. Office Expenses	2,25	
		1,00		1,00		16. Publications	1,00	
		4,00		4,00		21. Supplies and Materials	4,00	
						50. Other Charges		
		2,00		2,00		51. Motor Vehicles	2,00	
12,71,680		28,00		28,99		TOTAL (08)	27,66	
						(04) Statistical Cell		
90,59,643		94,09		99,66		01. Salaries	1,05,54	
2,50,390		2,70		2,70		02. Wages	3,09	
		85		85		06. Medical Treatment	94	
50,000		50		50		11. Domestic travel expenses	53	
10,000		10		10		13. Office Expenses	10	

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
9,994		10		10		21. Supplies and Materials	12	
10,000		10		10		51. Motor Vehicles	12	
93,90,027		98,44		1,04,01		TOTAL (04)	1,10,44	
2,66,39,820		3,12,59		3,05,62		TOTAL 113	3,20,72	
						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-		
5,00,000	6,10,000	9,85	6,10	9,85	6,10	27. Minor Works	11,33	7,02

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,50,000					17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura. 27. Minor Works		
	1,50,000					TOTAL 17		
	25,00,000		10,00		10,00	22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District 27. Minor Works		65,00
	25,00,000		10,00		10,00	TOTAL 22		65,00
						23 Construction of New Pig Sheds at Pig Farm, Baghmara 27. Minor Works		
						TOTAL 23		
	20,00,000	3,00	5,00	3,00	5,00	25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works		25,00
	20,00,000	3,00	5,00	3,00	5,00	TOTAL 25		25,00
	23,48,000		10,00		5,00	26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works	15,00	45,00
	23,48,000		10,00		5,00	TOTAL 26	15,00	45,00
	5,00,000					48 Balance Payment for Construction of Brooder House at Poultry Farm Kyrdemkulai. 27. Minor Works		
	5,00,000					TOTAL 48		
						50 Renovation of 2(Two)Feed Mills Godown at Rongkhon 27. Minor Works		
						TOTAL 50		
						51 Renovation of Cattle Sheds etc at Buffalo Farm, Garo Hills 27. Minor Works		8,00
						TOTAL 51		8,00
						52 Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon 27. Minor Works		
						TOTAL 52		
						73 Balance Payment for Construction of Vety. Dispensary Nangalbibra.		

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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		50,00
						TOTAL 73		50,00
	66,95,000		5,00			86 Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).		
	66,95,000		5,00			27. Minor Works		40,00
						TOTAL 86		40,00
5,00,000		3,00		3,00		88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.		
5,00,000		3,00		3,00		27. Minor Works		10,00
						TOTAL 88		10,00
	20,00,000		5,00		5,00	91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara		
	20,00,000		5,00		5,00	27. Minor Works		45,00
						TOTAL 91		45,00
						92 Construction of Approach Road and Water Supply at Cattle Farm, Jaintia Hills District (Saitsama)		
						27. Minor Works		8,00
						TOTAL 92		8,00
	10,00,000		5,00			93 Improvement of Cattle Farm, IDP, Upper Shillong /Garo Hills		
	10,00,000		5,00			27. Minor Works	30,00	30,00
						TOTAL 93	30,00	30,00
	2,00,000		2,00		2,00	95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing		
	2,00,000		2,00		2,00	27. Minor Works		22,04
						TOTAL 95		22,04
						96 Renovation/Improvement of Directorate Bldg including Construction of the Main Gate and Fencing		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						27. Minor Works	40,00	
						TOTAL 96	40,00	
						97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing		
						27. Minor Works		70,00
						TOTAL 97		70,00
						98 Upgradation of VAC, Anchengre		
						27. Minor Works		
						TOTAL 98		
10,00,000	1,80,03,000	15,85	48,10	15,85	33,10	TOTAL (04)	96,33	4,25,06
10,00,000	1,80,03,000	15,85	48,10	15,85	33,10	TOTAL 800	96,33	4,25,06
						911 Deduct-Recoveries of Overpayments		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
	- 21,000					70. Deduct recoveries/Deduct recoveries (Suspense)		
	- 21,000					TOTAL (01)		
	- 21,000					TOTAL 911		
59,65,55,078	77,55,85,231	53,09,86	95,26,26	45,49,32	1,25,40,12	TOTAL STATE SCHEMES	56,16,82	92,13,26
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						101 VETERINARY SERVICES AND ANIMAL HEALTH		
						(29) National Project on Rinderpest Surveillance & Monitoring/ Control (NPRSM) (Previously 11)		
		5,50		5,50		02. Wages	6,60	
		2,00		2,00		11. Domestic travel expenses	2,10	
		1,00		1,00		13. Office Expenses	50	
		3,50		3,50		14. Rents, Rates and Taxes	3,85	
		4,50		4,50		21. Supplies and Materials	5,00	
						50. Other Charges	2,00	
						51. Motor Vehicles	2,00	
		1,50		1,50		TOTAL (29)	22,05	
		18,00		18,00				
						(13) National Animal Disease & Reporting System (NADRS)		
		2,00		2,00		16. Publications		
		5,00		5,00		21. Supplies and Materials	5,00	

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		7,00		7,00		TOTAL (13)	5,00	
						(18) Assistance to State for Control of Animal Diseases (ASCAD).		
		10,00				13. Office Expenses		
		5,00				16. Publications		
		90,00		2,79,18		21. Supplies and Materials	1,20,00	
		60,00		1,57,82		50. Other Charges	90,00	
		1,65,00		4,37,00		TOTAL (18)	2,10,00	
						(27) Professional Efficiency Development (PED)		
						01. Salaries		
		3,80		3,80		02. Wages	3,50	
		1,00		1,00		06. Medical Treatment	1,10	
		1,00		1,00		11. Domestic travel expenses	1,05	
		1,00		1,00		13. Office Expenses	50	
						14. Rents, Rates and Taxes		
		40		40		16. Publications		
		5,50		5,50		21. Supplies and Materials	6,50	
						26. Advertising and Publicity	1,00	
		1,50		1,50		50. Other Charges	3,00	
		50		50		51. Motor Vehicles	1,00	
						TOTAL (27)	17,65	
						(39) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) (Previously 28)		
						13. Office Expenses		
		20,00		20,00		21. Supplies and Materials	90,00	
		65,00				27. Minor Works	1,00,00	
		85,00		20,00		TOTAL (39)	1,90,00	
13,34,588								
13,34,588		14,70		14,70				

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(35) Brucellosis Control Programme (BC-P) (Previously 29)		
						13. Office Expenses		
						21. Supplies and Materials	5,00	
						50. Other Charges	2,00	
						TOTAL (35)	7,00	
						(30) Classical Swine Fever Control Programme (SF-CP)		
						21. Supplies and Materials	2,00,00	
						50. Other Charges	90,00	
						TOTAL (30)	2,90,00	
53,95,950		64,00		22,56		(36) Foot and Mouth Disease Control Programme (FMD-CP) (Previously 31)		
46,04,050		35,00		35,00		13. Office Expenses		
						21. Supplies and Materials	2,00	
						27. Minor Works	5,00	
						50. Other Charges	1,00	
						TOTAL (36)	8,00	
1,00,00,000		99,00		57,56		(42) Peste Des Petits Ruminants Control Programme (PPR-CP) (Previously 32)		
						13. Office Expenses		
						21. Supplies and Materials	22,50	
						50. Other Charges	3,00	
						TOTAL (42)	25,50	
						TOTAL 101	7,75,20	
						102 CATTLE AND BUFFALO DEVELOPMENT		
						(38) Rastriya Gokul Mission, Indigenous Breed (Previously 31)		
						21. Supplies and Materials	5,00	
						50. Other Charges		
						TOTAL (38)	5,00	
						(40) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni (Previously 33)		
						21. Supplies and Materials	5,00	
						50. Other Charges		
						TOTAL (40)	5,00	
1,13,34,588		4,20,70		5,54,26				

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		5,00				TOTAL 102	10,00	
						106 OTHER LIVESTOCK DEVELOPMENT		
						(01) Exposure Visit of Livestock Extension Facilitators		
						11. Domestic travel expenses		
		2,00		2,00		13. Office Expenses		
		3,00		3,00		21. Supplies and Materials	3,00	
						50. Other Charges	4,00	
		5,00		5,00		TOTAL (01)	7,00	
		5,00		5,00		TOTAL 106	7,00	
						107 FODDER AND FEED DEVELOPMENT		
						(22) Sub-Mission of Pig Development(NER) (Previously 09)		
						<i>01 Strengthening of Piggery Farm</i>		
						21. Supplies and Materials	65,50	
						27. Minor Works	95,00	
						50. Other Charges	20,00	
						<i>TOTAL 01</i>	1,80,50	
						<i>03 Health Coverage For Pig</i>		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 03</i>		
						TOTAL (22)	1,80,50	
						(18) Strengthening of Poultry/Goat Farms		
						02. Wages		
4,50,702						13. Office Expenses		
						21. Supplies and Materials	70,00	
97,60,236		55,00		55,00				

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,14,37,124		30,00		30,00		27. Minor Works	85,00	
1,04,33,938						50. Other Charges	30,00	
7,20,82,000		85,00		85,00		TOTAL (18)	1,85,00	
91,20,000		62,00		55,00		(19) Rural Backyard Poultry Development		
1,50,000						21. Supplies and Materials	60,00	
92,70,000		62,00		55,00		50. Other Charges	10,00	
						TOTAL (19)	70,00	
						(20) Risk Management/Livestock Insurance		
		5,00				13. Office Expenses		
		10,00				21. Supplies and Materials	15,00	
		15,00				50. Other Charges	20,00	
						TOTAL (20)	35,00	
10,14,080						(31) Strengthening of Piggery Farm (NER)		
13,91,09,284						(Previously 21)		
8,09,01,000						02. Wages		
1,93,36,636						21. Supplies and Materials		
24,03,61,000						27. Minor Works		
						50. Other Charges		
						TOTAL (31)		
						(33) Import of Germ-Plasm (Exotic Breed)		
		5,00		2,00		(Previously 22)		
		5,00		2,00		21. Supplies and Materials	10,00	
						TOTAL (33)	10,00	
						(32) Health Coverage for Pig (Previously 23)		
		5,00				13. Office Expenses		
		10,00				21. Supplies and Materials	10,00	
		15,00				50. Other Charges	15,00	
						TOTAL (32)	25,00	
						(24) IEC Support for Livestock Extension		
		9,00		65,70		11. Domestic travel expenses		
		9,00		65,70		13. Office Expenses		
						21. Supplies and Materials	9,50	
						50. Other Charges	9,50	
						TOTAL (24)	19,00	

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						(25) Livestock Mela at District Headquarters		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
		4,00			2,00		5,00	
		4,00			2,00	TOTAL (25)	5,00	
						(26) Exposure Visit of Farmers outside the State		
						13. Office Expenses		
						21. Supplies and Materials		
						50. Other Charges		
		3,00			3,00		6,50	
		3,00			3,00	TOTAL (26)	6,50	
						(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry		
						13. Office Expenses		
		7,00			3,00	21. Supplies and Materials	5,00	
		10,00			3,12	50. Other Charges	12,50	
		17,00			6,12	TOTAL (27)	17,50	
						(34) Submission on Feed & Fodder Development (Previously 31)		
						02. Wages		
						13. Office Expenses		
		55,00			11,00	21. Supplies and Materials	72,00	
		95,00			20,00	27. Minor Works	95,00	
						50. Other Charges		
						<i>01 Fodder production from Gauchar Land</i>		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
1,40,400								
4,21,200								
1,59,35,800								
22,81,500								

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
35,45,100						50. Other Charges		
2,23,24,000						TOTAL 01		
2,23,24,000		1,50,00		31,00		TOTAL (34)	1,67,00	
2,25,351						(37) Establishment /Strengthening of Rabbit Farms		
12,71,349						02. Wages		
7,18,300		10,00		3,00		13. Office Expenses		
69,75,000		11,20		3,50		21. Supplies and Materials	25,00	
3,15,000						27. Minor Works	50,00	
95,05,000		21,20		6,50		50. Other Charges		
35,35,42,000		3,86,20		2,56,32		TOTAL (37)	75,00	
						TOTAL 107	7,95,50	
						109 EXTENSION AND TRAINING		
						(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		
1,84,76,000				1,29,88		50. Other Charges	20,00	
1,84,76,000				1,29,88		TOTAL (01)	20,00	
1,84,76,000				1,29,88		TOTAL 109	20,00	
						113 ADMINISTRATIVE INVESTIGATION AND STATISTICS		
						(08) Sample Survey of Livestock Product (Previously 03)		
						01. Salaries		
						TOTAL (08)		
						TOTAL 113		
38,33,52,588		8,16,90		9,45,46		TOTAL CENTRALLY SPONSORED SCHEMES	16,07,70	
						CENTRAL SECTOR SCHEMES		
						102 CATTLE AND BUFFALO DEVELOPMENT		
						(36) National Programme for Bovine Breeding (Previously 30)		
						05. Rewards		
						13. Office Expenses		

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		50,00				21. Supplies and Materials	75,00	
						27. Minor Works		
						50. Other Charges	50,00	
						52. Machinery and Equipment		
		50,00				TOTAL (36)	1,25,00	
						(38) Rastriya Gokul Mission, Indigenous Breed (Previously 31)		
		20,00				05. Rewards		
						16. Publications		
						21. Supplies and Materials	30,00	
		20,00				50. Other Charges	30,00	
		70,00				TOTAL (38)	60,00	
						TOTAL 102	1,85,00	
						113 ADMINISTRATIVE INVESTIGATION AND STATISTICS		
		1,00,00				(01) Livestock Census Office		
						21. Supplies and Materials	1,00,00	
		1,00,00				50. Other Charges	20,00	
						TOTAL (01)	1,20,00	
						(03) Sample Survey of Livestock Product		
1,04,52,103		1,83,06		97,10		01. Salaries	1,00,19	
		3,00		3,00		06. Medical Treatment	3,30	
5,00,000		4,50		4,50		11. Domestic travel expenses	4,73	
		4,00		4,00		13. Office Expenses	2,00	
		2,50		2,50		16. Publications		
		39,00		39,00		21. Supplies and Materials	41,00	
		2,00		2,00		50. Other Charges	3,50	
						51. Motor Vehicles	2,50	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,09,52,103		2,38,06		1,52,10		TOTAL (03)	1,57,22	
1,09,52,103		3,38,06		1,52,10		TOTAL 113	2,77,22	
1,09,52,103		4,08,06		1,52,10		TOTAL CENTRAL SECTOR SCHEMES	4,62,22	
99,08,59,769	77,55,85,231	65,34,82	95,26,26	56,46,88	1,25,40,12	TOTAL 2403	76,86,74	92,13,26
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						03 ANIMAL HUSBANDARY		
						004 RESEARCH-		
						(01) Clinical Laboratory and Disease Investigation		
75,34,023	50,59,826	1,01,64	59,11	82,87	59,11	01. Salaries	92,27	54,44
2,50,390		2,61		2,82		02. Wages	2,93	
		99	41	99	41	06. Medical Treatment	1,16	38
1,47,850	1,23,880	47	35	47	35	11. Domestic travel expenses	48	38
1,10,000	45,000	30	25	30	25	13. Office Expenses	35	29
						14. Rents, Rates and Taxes		
3,39,300	55,000	1,39	35	1,39	35	21. Supplies and Materials	1,60	40
						27. Minor Works		
						50. Other Charges		
						51. Motor Vehicles		
83,81,563	52,83,706	1,07,40	60,47	88,84	60,47	TOTAL (01)	98,79	55,89
						(02) Vaccine Depot, Shillong-		
37,89,149		42,72		41,68		01. Salaries	44,14	
		49		49		02. Wages		
40,000		20		20		06. Medical Treatment	54	
49,000		39		39		11. Domestic travel expenses	21	
						13. Office Expenses	43	
						14. Rents, Rates and Taxes		
5,54,993		4,35		4,35		21. Supplies and Materials	5,00	
						50. Other Charges		
						52. Machinery and Equipment		
44,33,142		48,15		47,11		TOTAL (02)	50,32	
1,28,14,705	52,83,706	1,55,55	60,47	1,35,95	60,47	TOTAL 004	1,49,11	55,89

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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		8,00		8,00		277 EDUCATION		
						(01) Contribution to Assam Agriculture University.		
						31. Grants - in - aid General (Salary)		
						32. Contribution	8,80	
						33. Subsidies		
8,00,000		8,00		8,00		TOTAL (01)	8,80	
1,33,40,733		1,71,58		1,46,75		(02) Training of Veterinary Field Assistants		
5,00,780		5,26		5,43		01. Salaries	1,55,41	
10,000		10		10		02. Wages	5,85	
58,523		1,31		1,31		05. Rewards	11	
99,866		1,00		1,00		06. Medical Treatment	1,44	
2,27,000		1,87		1,87		11. Domestic travel expenses	1,05	
3,64,000		3,24		3,24		13. Office Expenses	2,07	
14,700		14		14		21. Supplies and Materials	3,73	
1,86,000		1,87		1,87		26. Advertising and Publicity	15	
2,88,000		2,88		2,88		34. Scholarships and Stipends	2,00	
92,000		87		87		50. Other Charges	3,16	
						51. Motor Vehicles	1,20	
1,51,81,602		1,90,12		1,65,46		TOTAL (02)	1,76,17	
59,200		60		60		(03) Studies in Veterinary Science		
28,69,200		24,00		24,00		26. Advertising and Publicity	66	
42,600		43		43		34. Scholarships and Stipends	30,00	
						50. Other Charges	47	
29,71,000		25,03		25,03		TOTAL (03)	31,13	
4,20,000		1,20		1,20		(06) Training of Officers in Specialised Field		
						11. Domestic travel expenses	1,26	
						34. Scholarships and Stipends		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,20,000		1,20		1,20		TOTAL (06)	1,26	
	1,64,46,119		2,27,97		1,77,02	(08) Vocational Training for Farmers		
	7,82,674		9,41		9,41	01. Salaries		1,91,71
	2,64,583		4,80		4,80	02. Wages		9,97
	2,71,728		1,98		1,98	06. Medical Treatment		5,28
	1,80,200		1,55		1,55	11. Domestic travel expenses		2,08
	3,66,600		3,66		3,66	13. Office Expenses		1,68
						21. Supplies and Materials		4,21
						34. Scholarships and Stipends		
	1,83,11,904		2,49,37		1,98,42	TOTAL (08)		2,14,93
						(11) Training Cum Workshop.		
						34. Scholarships and Stipends		
1,38,000		1,38		1,38		50. Other Charges	1,50	
1,38,000		1,38		1,38		TOTAL (11)	1,50	
						(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)		
	78,75,923		88,80		88,80	01. Salaries		91,75
	9,17,855		9,13		9,13	02. Wages		11,72
	4,655		4,10		4,10	06. Medical Treatment		3,41
	61,092		61		61	11. Domestic travel expenses		63
	28,000		35		35	13. Office Expenses		33
	2,00,000		2,50		2,50	21. Supplies and Materials		2,87
						27. Minor Works		
	2,00,000		2,50		2,50	50. Other Charges		2,75
	92,87,525		1,07,99		1,07,99	TOTAL (14)		1,13,46
						(18) State Awareness Programme on Animal Disease (Previously 15)		
	8,00,000		4,00		4,00	50. Other Charges		8,00
	8,00,000		4,00		4,00	TOTAL (18)		8,00
						(16) State Animal Welfare		
15,34,630		6,00		6,00		02. Wages	7,20	
52,000		30		30		11. Domestic travel expenses	32	
62,000		30		30		13. Office Expenses	33	
85,59,579		1,00		1,00		21. Supplies and Materials	1,15	

GRANT - 47

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
3,08,000		1,00		1,00		50. Other Charges	1,10	
84,080		50		50		51. Motor Vehicles	55	
1,05,000		1,00		1,00		52. Machinery and Equipment	1,10	
1,07,05,289		10,10		10,10		TOTAL (16)	11,75	
3,02,15,891	2,83,99,429	2,35,83	3,61,36	2,11,17	3,10,41	TOTAL 277	2,30,61	3,36,39
4,30,30,596	3,36,83,135	3,91,38	4,21,83	3,47,12	3,70,88	TOTAL 03	3,79,72	3,92,28
4,30,30,596	3,36,83,135	3,91,38	4,21,83	3,47,12	3,70,88	<u>TOTAL STATE SCHEMES</u>	3,79,72	3,92,28
4,30,30,596	3,36,83,135	3,91,38	4,21,83	3,47,12	3,70,88	TOTAL 2415	3,79,72	3,92,28
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
						<u>STATE SCHEMES</u>		
						103 POULTRY DEVELOPMENT		
						(03) Construction Work for Establishment of Poultry Breeding Farm-cum Hatchery at at Kyrdemkulai		
						53. Major Works		
						TOTAL (03)		
						TOTAL 103		
						<u>TOTAL STATE SCHEMES</u>		
						TOTAL 4403		
						F-Loans and Advances		
						6403 LOANS FOR ANIMAL HUSBANDRY		
						<u>STATE SCHEMES</u>		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		52,37,00		11,00,00		105 Piggery Development (01) Piggery Mission under National Cooperative Development Corporation (NCDC) Development Scheme 55. Loans and Advances TOTAL (01) TOTAL 105 TOTAL STATE SCHEMES TOTAL 6403 GRAND TOTAL		
		52,37,00		11,00,00				
		52,37,00		11,00,00				
		52,37,00		11,00,00				
		52,37,00		11,00,00				
103,61,99,365	82,36,01,602	1,21,83,34	1,00,25,67	71,14,14	1,29,88,86			81,15,89