

## 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)
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
1,32,73,345	42,14	42,14	2216 HOUSING	72,95
			<b>C-Economic Services</b>	
32,06,39,175	42,60,47	42,60,47	2403 ANIMAL HUSBANDRY	35,37,49
1,65,42,048	2,43,24	2,43,24	2415 AGRICULTURAL RESEARCH AND EDUCATION	1,97,65
35,04,54,568	45,45,85	45,45,85	<b>GRAND TOTAL</b>	38,08,09
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
5,30,000	5,27	5,27	053 MAINTENANCE AND REPAIRS	6,06
1,27,43,345	36,87	36,87	800 OTHER EXPENDITURE	66,89
1,32,73,345	42,14	42,14	<b>TOTAL 07</b>	72,95
1,32,73,345	42,14	42,14	<b>TOTAL STATE SCHEMES</b>	72,95
1,32,73,345	42,14	42,14	<b>TOTAL 2216</b>	72,95
			<b>C-Economic Services</b>	
			2403 ANIMAL HUSBANDRY	
			<b>STATE SCHEMES</b>	
6,69,06,581	7,36,62	7,36,62	001 DIRECTION AND ADMINISTRATION	7,54,50
15,04,97,985	17,57,38	17,57,38	101 VETERINARY SERVICES AND ANIMAL HEALTH	17,21,83
2,75,65,484	10,66,03	10,66,03	102 CATTLE AND BUFFALO DEVELOPMENT	2,26,56
1,60,40,691	2,09,92	2,09,92	103 POULTRY DEVELOPMENT-	1,69,15
46,19,008	42,45	42,45	104 SHEEP AND WOOL DEVELOPMENT	42,47
3,78,18,998	4,06,57	4,06,57	105 PIGGERY DEVELOPMENT	4,11,03
8,66,428	3,50	3,50	107 FODDER AND FEED DEVELOPMENT	3,50
1,63,45,000	38,00	38,00	792 IRRECOVERABLE LOANS WRITTEN OFF	
- 21,000			800 OTHER EXPENDITURE-	2,08,45
32,06,39,175	42,60,47	42,60,47	911 Deduct-Recoveries of Overpayments	
32,06,39,175	42,60,47	42,60,47	<b>TOTAL STATE SCHEMES</b>	35,37,49
			<b>TOTAL 2403</b>	35,37,49

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES</b>	
			03 ANIMAL HUSBANDARY	
1,65,42,048	2,43,24	2,43,24	277 EDUCATION	1,97,65
1,65,42,048	2,43,24	2,43,24	<b>TOTAL 03</b>	<b>1,97,65</b>
1,65,42,048	2,43,24	2,43,24	<b>TOTAL STATE SCHEMES</b>	<b>1,97,65</b>
1,65,42,048	2,43,24	2,43,24	<b>TOTAL 2415</b>	<b>1,97,65</b>
35,04,54,568	45,45,85	45,45,85	<b>GRAND TOTAL</b>	<b>38,08,09</b>
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			<b>2216 HOUSING</b>	
			<b>STATE SCHEMES</b>	
			<b>07 OTHER HOUSING</b>	
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(02) Other Maintenance Expenditure</b>	
			<i>01 Ordinary Repairs.</i>	
5,30,000	5,27	10,00	27. Minor Works	6,06
5,30,000	5,27	10,00	<b>TOTAL 01</b>	<b>6,06</b>
5,30,000	5,27	10,00	<b>TOTAL (02)</b>	<b>6,06</b>
5,30,000	5,27	10,00	<b>TOTAL 053</b>	<b>6,06</b>
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Construction</b>	
			<i>01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.</i>	
10,00,000	4,98	4,98	27. Minor Works	20,00
10,00,000	4,98	4,98	<b>TOTAL 01</b>	<b>20,00</b>
			<i>34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar.</i>	
20,00,000			27. Minor Works	
20,00,000			<b>TOTAL 34</b>	
			<i>40 Improvement of Staff Quarter (2 nos) at Poultry Farm Rongkhon.</i>	
76,55,000			27. Minor Works	
76,55,000			<b>TOTAL 40</b>	
			<i>43 Construction of Residential Building for new Vety. Dispensary with ACA under NADP/RKVY.</i>	
5,00,000			27. Minor Works	
5,00,000			<b>TOTAL 43</b>	
			<i>44 Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla.</i>	
5,88,345			27. Minor Works	
5,88,345			<b>TOTAL 44</b>	
			<i>46 Balance Payment for Renovation of V.A.S. Qtr. at Vety Hospital Jowai.</i>	
10,00,000			27. Minor Works	
10,00,000			<b>TOTAL 46</b>	

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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)
	11,99	17,00	<i>59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.</i>	
	11,99	17,00	27. Minor Works	30,39
			<b>TOTAL 59</b>	<b>30,39</b>
			<i>68 Construction of Vocational Training Centre in Jaintia Hills &amp; West Khasi Hills Districts.</i>	
	9,95	9,95	27. Minor Works	16,50
	9,95	9,95	<b>TOTAL 68</b>	<b>16,50</b>
			<i>73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo</i>	
	9,95		27. Minor Works	
	9,95		<b>TOTAL 73</b>	
1,27,43,345	36,87	31,93	<b>TOTAL (01)</b>	<b>66,89</b>
1,27,43,345	36,87	31,93	<b>TOTAL 800</b>	<b>66,89</b>
1,32,73,345	42,14	41,93	<b>TOTAL 07</b>	<b>72,95</b>
1,32,73,345	42,14	41,93	<b>TOTAL STATE SCHEMES</b>	<b>72,95</b>
1,32,73,345	42,14	41,93	<b>TOTAL 2216</b>	<b>72,95</b>
			<b>C-Economic Services</b>	
			<b>2403 ANIMAL HUSBANDRY</b>	
			<b>STATE SCHEMES</b>	
			<b>001 DIRECTION AND ADMINISTRATION</b>	
			<b>(02) District Offices</b>	
3,32,37,534	3,75,74	4,75,74	01. Salaries	3,95,36
4,96,891	5,58	5,58	02. Wages	5,80
2,70,838	2,25	2,25	06. Medical Treatment	7,67
6,86,040	2,17	2,17	11. Domestic travel expenses	4,31
4,53,917	2,10	2,10	13. Office Expenses	2,19
2,95,000	2,90	2,90	21. Supplies and Materials	3,34
2,43,000	2,40	2,40	51. Motor Vehicles	2,67
			<i>01 District Offices</i>	
- 5,430			01. Salaries	
- 5,430			<b>TOTAL 01</b>	
3,56,77,790	3,93,14	4,93,14	<b>TOTAL (02)</b>	<b>4,21,34</b>
			<b>(03) Sub-Divisional Offices-</b>	
80,36,456	92,00	1,50,00	01. Salaries	91,54
44,300	1,50	1,50	02. Wages	1,70
	85	85	06. Medical Treatment	80
2,60,120	90	90	11. Domestic travel expenses	1,17
10,000	10	10	13. Office Expenses	10
10,000	10	10	21. Supplies and Materials	12
83,60,876	95,45	1,53,45	<b>TOTAL (03)</b>	<b>95,43</b>
			<b>(04) Engineering Establishment-</b>	
1,06,21,666	1,32,76	2,00,00	01. Salaries	1,27,89

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,02,441	10,21	10,21	02. Wages	12,26
9,21,868	95	95	06. Medical Treatment	33
1,40,000	1,40	1,40	11. Domestic travel expenses	1,63
1,57,804	1,60	1,60	13. Office Expenses	1,14
28,996	29	29	16. Publications	33
2,34,608	2,34	2,34	21. Supplies and Materials	2,68
96,000	96	96	51. Motor Vehicles	1,09
50,000	38	38	52. Machinery and Equipment	44
1,33,53,383	1,50,89	2,18,13	<b>TOTAL (04)</b>	<b>1,47,79</b>
			<b>(13) District Offices of S.L.P.P.</b>	
66,33,475	85,92	2,00,00	01. Salaries	77,27
2,93,082	3,06	3,06	02. Wages	3,09
	90	90	06. Medical Treatment	99
49,970	50	50	11. Domestic travel expenses	65
74,111	40	40	13. Office Expenses	46
29,998	30	30	51. Motor Vehicles	35
70,80,636	91,08	2,05,16	<b>TOTAL (13)</b>	<b>82,81</b>
			<b>(16) Payment due to MeSEB/Municipal Board (Previously 14)</b>	
22,79,915			13. Office Expenses	
1,53,981	6,06	6,06	14. Rents, Rates and Taxes	7,13
24,33,896	6,06	6,06	<b>TOTAL (16)</b>	<b>7,13</b>
6,69,06,581	7,36,62	10,75,94	<b>TOTAL 001</b>	<b>7,54,50</b>
			<b>101 VETERINARY SERVICES AND ANIMAL HEALTH</b>	
			<b>(01) Veterinary Hospitals and Dispensaries</b>	
57,36,431	67,92	1,00,00	01. Salaries	71,32
1,33,978	1,50	1,50	02. Wages	1,70
	93	93	06. Medical Treatment	24
60,000	76	76	11. Domestic travel expenses	1,08
31,550	46	46	13. Office Expenses	44
10,13,670	10,20	10,20	21. Supplies and Materials	11,73
10,000	10	10	51. Motor Vehicles	12
6,06,580	4,58	4,58	52. Machinery and Equipment	5,07
75,92,209	86,45	1,18,53	<b>TOTAL (01)</b>	<b>91,70</b>
			<b>(02) Veterinary Dispensary taken from C.D.Blocks</b>	
4,24,13,900	4,96,66	6,00,00	01. Salaries	4,88,29
5,12,283	1,45	1,45	06. Medical Treatment	2,27
1,99,040	1,50	1,50	11. Domestic travel expenses	1,95
46,700	50	50	13. Office Expenses	50
2,00,000	2,00	2,00	21. Supplies and Materials	2,30
4,33,71,923	5,02,11	6,05,45	<b>TOTAL (02)</b>	<b>4,95,31</b>
			<b>(03) Mobile Veterinary Dispensary</b>	
1,57,70,702	2,01,80	3,00,00	01. Salaries	1,76,03
2,81,516	4,60	4,60	02. Wages	5,30
2,50,179	1,43	1,43	06. Medical Treatment	72
1,02,900	1,08	1,08	11. Domestic travel expenses	1,25
2,00,000	2,00	2,00	13. Office Expenses	2,02
5,00,000	5,00	5,00	21. Supplies and Materials	5,75
1,50,000	1,50	1,50	51. Motor Vehicles	1,73
1,72,55,297	2,17,41	3,15,61	<b>TOTAL (03)</b>	<b>1,92,80</b>
			<b>(04) Veterinary Aid Centres</b>	

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,66,00,259	3,17,09	4,00,00	01. Salaries	3,08,64
2,58,011	4,25	4,25	02. Wages	4,85
1,10,347	95	95	06. Medical Treatment	1,15
1,00,000	1,00	1,00	11. Domestic travel expenses	1,16
90,000	90	90	13. Office Expenses	90
5,00,000	5,00	5,00	21. Supplies and Materials	5,75
2,76,58,617	3,29,19	4,12,10	<b>TOTAL (04)</b>	<b>3,22,45</b>
13,25,579	14,58	50,00	<b>(05) Vigilance Unit-</b>	
	20	20	01. Salaries	16,48
14,000	12	12	06. Medical Treatment	15
7,000	7	7	11. Domestic travel expenses	12
			13. Office Expenses	7
13,46,579	14,97	50,39	<b>TOTAL (05)</b>	<b>16,82</b>
13,000	13	13	<b>(06) Check Post -</b>	
57,800	58	58	13. Office Expenses	13
			21. Supplies and Materials	66
70,800	71	71	<b>TOTAL (06)</b>	<b>79</b>
3,91,425	3,91	3,91	<b>(22) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). (Previously 21)</b>	
1,34,415	1,35	1,35	02. Wages	4,40
			21. Supplies and Materials	1,55
5,25,840	5,26	5,26	<b>TOTAL (22)</b>	<b>5,95</b>
4,64,01,499	5,56,30	6,00,00	<b>(25) Veterinary Dispensaries (Previously 24)</b>	
22,81,594	17,43	25,00	01. Salaries	5,47,79
38,168	2,70	5,00	02. Wages	17,65
4,30,962	2,70	5,00	06. Medical Treatment	1,16
3,96,979	2,48	5,00	11. Domestic travel expenses	4,40
27,68,518	18,17	25,00	13. Office Expenses	2,21
3,59,000	1,50	2,00	21. Supplies and Materials	21,07
			52. Machinery and Equipment	1,73
5,26,76,720	6,01,28	6,67,00	<b>TOTAL (25)</b>	<b>5,96,01</b>
15,04,97,985	17,57,38	21,75,05	<b>TOTAL 101</b>	<b>17,21,83</b>
			<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>	
			<b>(01) Livestock Inspectors Offices</b>	
29,73,418	33,40	33,40	01. Salaries	35,83
50,000	60	60	02. Wages	70
	50	50	06. Medical Treatment	15
10,000	10	10	11. Domestic travel expenses	11
5,000	5	5	13. Office Expenses	6
10,000	10	10	21. Supplies and Materials	12
30,48,418	34,75	34,75	<b>TOTAL (01)</b>	<b>36,97</b>
			<b>(03) Cross Breeding Schemes</b>	
83,10,813	9,31,13	9,31,13	01. Salaries	96,81

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,25,144	1,35	1,35	02. Wages	1,45
46,270	85	85	06. Medical Treatment	94
9,984	10	10	11. Domestic travel expenses	11
10,000	10	10	13. Office Expenses	10
10,000	10	10	21. Supplies and Materials	12
5,000	4	4	52. Machinery and Equipment	5
85,17,211	9,33,67	9,33,67	<b>TOTAL (03)</b>	<b>99,58</b>
			<b>(06) Intensive Cattle Development Project</b>	
7,71,120			01. Salaries	
5,838			02. Wages	
7,76,958			<b>TOTAL (06)</b>	
			<b>(08) Bull/Calf Rearing Farm and Breeding Centre</b>	
65,27,512	85,32	85,32	01. Salaries	76,04
7,74,389	7,87	7,87	02. Wages	8,95
	90	90	06. Medical Treatment	99
10,000	10	10	11. Domestic travel expenses	11
8,500	9	9	13. Office Expenses	9
3,33,000	3,33	3,33	21. Supplies and Materials	3,83
76,53,401	97,61	97,61	<b>TOTAL (08)</b>	<b>90,01</b>
			<b>(09) Livestock Farms,Garo Hills-</b>	
16,648			01. Salaries	
16,648			<b>TOTAL (09)</b>	
			<b>(13) Cattle Farm,Jaintia Hills-</b>	
58,380			02. Wages	
7,94,468			21. Supplies and Materials	
8,52,848			<b>TOTAL (13)</b>	
			<b>(20) Bufallo Farm,Garo Hills.</b>	
67,00,000			21. Supplies and Materials	
67,00,000			<b>TOTAL (20)</b>	
2,75,65,484	10,66,03	10,66,03	<b>TOTAL 102</b>	<b>2,26,56</b>
			<b>103 POULTRY DEVELOPMENT-</b>	
			<b>(01) Poultry Farm, Tura/Jowai</b>	
10,560			02. Wages	
- 1,18,627			06. Medical Treatment	
14,21,238			21. Supplies and Materials	
13,13,171			<b>TOTAL (01)</b>	
			<b>(02) Poultry Farm, Bhoi</b>	
48,75,353	56,87	56,87	01. Salaries	56,16
49,910	60	60	02. Wages	70
	90	90	06. Medical Treatment	1,21
10,000	10	10	11. Domestic travel expenses	13
20,000	20	20	13. Office Expenses	20
99,978	1,00	1,00	21. Supplies and Materials	1,15
10,000	10	10	51. Motor Vehicles	12
10,000	10	10	52. Machinery and Equipment	12
50,75,241	59,87	59,87	<b>TOTAL (02)</b>	<b>59,79</b>
			<b>(04) Poultry Farm Mawryngkneng</b>	
2,55,523	44,34	2,66	01. Salaries	2,92
	2,66	70	02. Wages	77
	70	70	06. Medical Treatment	77

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
20,000	20	20	11. Domestic travel expenses	26
34,000	34	34	13. Office Expenses	34
8,15,380	7,70	7,70	21. Supplies and Materials	8,86
11,24,903	55,94	11,60	<b>TOTAL (04)</b>	<b>13,15</b>
			<b>(06) Poultry Farm Nongstoin</b>	
20,18,233	28,73	28,73	01. Salaries	23,51
3,77,061	4,01	4,01	02. Wages	4,37
	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	<b>TOTAL (06)</b>	<b>38,92</b>
			<b>(14) Poultry Farm Mairang</b>	
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	<b>TOTAL (14)</b>	<b>38,71</b>
			<b>(16) Poultry Development Programme under SLPP</b>	
27,000	9	9	13. Office Expenses	7
42,000	14	14	21. Supplies and Materials	15
4,00,000	1,50	1,50	33. Subsidies	3,00
4,69,000	1,73	1,73	<b>TOTAL (16)</b>	<b>3,22</b>
			<b>(35) Poultry Breeding Farm, Nongpiur (Previously 33)</b>	
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	<b>TOTAL (35)</b>	<b>15,36</b>
1,60,40,691	2,09,92	2,05,15	<b>TOTAL 103</b>	<b>1,69,15</b>
			<b>104 SHEEP AND WOOL DEVELOPMENT</b>	
			<b>(01) Sheep and Goat Farms</b>	
23,989			21. Supplies and Materials	
23,989			<b>TOTAL (01)</b>	
			<b>(04) Sheep &amp; Goat Farm, Khasi Hills</b>	
20,72,552	23,57	23,57	01. Salaries	24,14
1,34,158	1,35	1,35	02. Wages	1,45
10,38,894	55	55	06. Medical Treatment	61
10,000	10	10	11. Domestic travel expenses	11
20,000	20	20	13. Office Expenses	20
1,49,972	1,50	1,50	21. Supplies and Materials	1,73
34,25,576	27,27	27,27	<b>TOTAL (04)</b>	<b>28,24</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>(05) Rabbit Farm Nongpiur</b>	
7,57,872	10,28	10,28	01. Salaries	8,83
2,46,574	2,70	2,70	02. Wages	2,90
	55	55	06. Medical Treatment	61
5,000	5	5	11. Domestic travel expenses	5
1,49,997	1,60	1,60	21. Supplies and Materials	1,84
10,000			50. Other Charges	
11,69,443	15,18	15,18	<b>TOTAL (05)</b>	14,23
46,19,008	42,45	42,45	<b>TOTAL 104</b>	42,47
			<b>105 PIGGERY DEVELOPMENT</b>	
			<b>(01) Pig Farm Mawryngkneng</b>	
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	<b>TOTAL (01)</b>	81,02
			<b>(02) Pig Farm, Tura/Rongjeng</b>	
10,560			02. Wages	
10,560			<b>TOTAL (02)</b>	
			<b>(03) Pig Farm, Jowai.</b>	
5,280			02. Wages	
17,72,578			21. Supplies and Materials	
17,77,858			<b>TOTAL (03)</b>	
			<b>(04) Pig Farm, Nongstoin</b>	
24,24,781	29,81	29,81	01. Salaries	28,25
5,07,452	5,31	5,31	02. Wages	5,83
	55		06. Medical Treatment	
20,000	20	20	11. Domestic travel expenses	21
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	41,96	<b>TOTAL (04)</b>	41,89
			<b>(07) Piggery Production under S.L.P.P.</b>	
1,02,69,199	1,18,86	2,00,00	01. Salaries	1,17,25
1,25,117	1,35	1,35	02. Wages	1,45
1,89,390	85	85	06. Medical Treatment	25
38,500	40	40	11. Domestic travel expenses	52
2,20,000	1,25	1,25	13. Office Expenses	1,25
82,000	45	45	21. Supplies and Materials	43
4,00,000	3,25	3,25	33. Subsidies	3,25
72,000	72	72	51. Motor Vehicles	81
1,13,96,206	1,27,13	2,08,27	<b>TOTAL (07)</b>	1,25,21
			<b>(09) Pig Farm Mairang</b>	
14,53,282	17,25	17,25	01. Salaries	16,93
3,66,937	3,96	3,96	02. Wages	4,38
	50		06. Medical Treatment	
10,000	10	10	11. Domestic travel expenses	11
1,900	25	25	13. Office Expenses	13
6,90,603	6,91	6,91	21. Supplies and Materials	7,94
25,22,722	28,97	28,47	<b>TOTAL (09)</b>	29,49



**GRANT - 47**

<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
52,26,326	64,59	64,59	<b>(12) Pig Farm Pynursla-</b>	
2,55,573	2,66	2,66	01. Salaries	60,88
	80	80	02. Wages	2,92
20,000	20	20	06. Medical Treatment	88
10,000	10	10	11. Domestic travel expenses	21
8,29,789	8,30	8,30	13. Office Expenses	10
			21. Supplies and Materials	9,54
63,41,688	76,65	76,65	<b>TOTAL (12)</b>	74,53
			<b>(16) Pig Farm Sohra. (Previously 14)</b>	
3,91,425	3,91	3,91	02. Wages	4,40
25,000	25	25	13. Office Expenses	25
6,63,400	6,64	6,64	21. Supplies and Materials	7,63
10,79,825	10,80	10,80	<b>TOTAL (16)</b>	12,28
			<b>(19) Pig Breeding Farm West Garo Hills. (Previously 16)</b>	
15,840			02. Wages	
15,840			<b>TOTAL (19)</b>	
			<b>(18) Pig Breeding Farm, West Khasi Hills. (Previously 17)</b>	
10,43,800	10,43	10,43	02. Wages	11,72
50,000	50	50	13. Office Expenses	50
7,79,437	7,80	7,80	21. Supplies and Materials	8,97
18,73,237	18,73	18,73	<b>TOTAL (18)</b>	21,19
			<b>(26) Establishment Pig Breeding Farm, Nongpyiur (Previously 21)</b>	
10,43,800	10,43	10,43	02. Wages	11,72
80,000	80	80	13. Office Expenses	80
11,21,429	11,22	11,22	21. Supplies and Materials	12,90
			51. Motor Vehicles	
22,45,229	22,45	22,45	<b>TOTAL (26)</b>	25,42
3,78,18,998	4,06,57	4,86,66	<b>TOTAL 105</b>	4,11,03
			<b>107 FODDER AND FEED DEVELOPMENT</b>	
			<b>(04) Subsidy for Farmers for Cultivation of Fodder</b>	
8,26,000	3,50	3,50	33. Subsidies	3,50
8,26,000	3,50	3,50	<b>TOTAL (04)</b>	3,50
			<b>(06) Feed Mill, Tura</b>	
29,868			02. Wages	
29,868			<b>TOTAL (06)</b>	
			<b>(16) Strengthening of State Fodder Seed Production Farm, Garo Hills. (Previously 14)</b>	
10,560			02. Wages	
10,560			<b>TOTAL (16)</b>	
8,66,428	3,50	3,50	<b>TOTAL 107</b>	3,50

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>792 IRRECOVERABLE LOANS WRITTEN OFF</b>	
			<b>(01) Travelling Advance</b>	
			64. Write off/losses	
			<b>TOTAL (01)</b>	
			<b>(02) Medical Advance</b>	
			64. Write off/losses	
			<b>TOTAL (02)</b>	
			<b>(03) House Building Advance.</b>	
			64. Write off/losses	
			<b>TOTAL (03)</b>	
			<b>(04) Motor Car/Motor Cycle Advance.</b>	
			64. Write off/losses	
			<b>TOTAL (04)</b>	
			<b>TOTAL 792</b>	
			<b>800 OTHER EXPENDITURE-</b>	
			<b>(04) Constrn &amp; Maintenance of Departmental Non-Residential Buil- Dings-</b>	
			27. Minor Works	
3,00,000	3,00	3,00		3,45
			<i>17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura.</i>	
			27. Minor Works	
1,50,000				
1,50,000			<b>TOTAL 17</b>	
			<i>22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia &amp; Garo Hills District</i>	
			27. Minor Works	
25,00,000	10,00	10,00		40,00
25,00,000	10,00	10,00	<b>TOTAL 22</b>	40,00
			<i>25 Improvement of Pig Farms in Khasi, Jaintia &amp; Garo Hills District</i>	
			27. Minor Works	
20,00,000	5,00	5,00		20,00
20,00,000	5,00	5,00	<b>TOTAL 25</b>	20,00
			<i>26 Improvement of Poultry Farms in Khasi, Jaintia &amp; Garo Hills District</i>	
			27. Minor Works	
10,00,000	5,00	5,00		15,00
10,00,000	5,00	5,00	<b>TOTAL 26</b>	15,00
			<i>48 Balance Payment for Construction of Brooder House at Poultry Farm Kyrdemkulai.</i>	
			27. Minor Works	
5,00,000				
5,00,000			<b>TOTAL 48</b>	
			<i>73 Balance Payment for Construction of Vety. Dispensary Nangalbibra.</i>	
			27. Minor Works	
			<b>TOTAL 73</b>	50,00
				50,00
			<i>86 Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).</i>	
			27. Minor Works	
66,95,000	5,00			
66,95,000	5,00		<b>TOTAL 86</b>	
			<i>88 Construction of Vocational Training Centre in Jaintia Hills &amp; West Khasi Hills Districts.</i>	
			27. Minor Works	
			<b>TOTAL 88</b>	10,00
				10,00

**GRANT - 47**

<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
20,00,000	5,00	5,00	<i>91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara</i>	
20,00,000	5,00	5,00	27. Minor Works	20,00
			<b>TOTAL 91</b>	<b>20,00</b>
			<i>93 Improvement of Cattle Farm, IDP, Upper Shillong /Garo Hills</i>	
10,00,000	5,00		27. Minor Works	
10,00,000	5,00		<b>TOTAL 93</b>	
			<i>95 Renovation &amp; Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing</i>	
2,00,000			27. Minor Works	
2,00,000			<b>TOTAL 95</b>	
			<i>97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing</i>	
			27. Minor Works	50,00
			<b>TOTAL 97</b>	<b>50,00</b>
1,63,45,000	38,00	28,00	<b>TOTAL (04)</b>	<b>2,08,45</b>
1,63,45,000	38,00	28,00	<b>TOTAL 800</b>	<b>2,08,45</b>
			<b>911 Deduct-Recoveries of Overpayments</b>	
			<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>	
- 21,000			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 21,000			<b>TOTAL (01)</b>	
- 21,000			<b>TOTAL 911</b>	
32,06,39,175	42,60,47	50,82,78	<b>TOTAL STATE SCHEMES</b>	<b>35,37,49</b>
32,06,39,175	42,60,47	50,82,78	<b>TOTAL 2403</b>	<b>35,37,49</b>
			<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>	
			<b>STATE SCHEMES</b>	
			<b>03 ANIMAL HUSBANDARY</b>	
			<b>277 EDUCATION</b>	
			<b>(08) Vocational Training for Farmers</b>	
1,03,79,278	1,75,34	1,24,39	01. Salaries	1,28,25
2,96,724	4,05	4,05	02. Wages	4,15
2,64,583	4,10	4,10	06. Medical Treatment	3,86
1,24,198	1,40	1,40	11. Domestic travel expenses	1,48
1,00,000	89	89	13. Office Expenses	62
1,50,000	1,50	1,50	21. Supplies and Materials	1,73
			34. Scholarships and Stipends	
1,13,14,783	1,87,28	1,36,33	<b>TOTAL (08)</b>	<b>1,40,09</b>
			<b>(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)</b>	

## GRANT - 47

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
37,50,650	44,40	44,40	01. Salaries	42,50
5,40,760	5,21	5,21	02. Wages	7,32
4,655	2,46	2,46	06. Medical Treatment	2,10
24,200	25	25	11. Domestic travel expenses	26
7,000	14	14	13. Office Expenses	13
50,000	1,00	1,00	21. Supplies and Materials	1,15
50,000	1,00	1,00	50. Other Charges	1,10
44,27,265	54,46	54,46	<b>TOTAL (14)</b>	<b>54,56</b>
			<b>(18) State Awareness Programme on Animal Disease (Previously 15)</b>	
8,00,000	1,50	1,50	50. Other Charges	3,00
8,00,000	1,50	1,50	<b>TOTAL (18)</b>	<b>3,00</b>
1,65,42,048	2,43,24	1,92,29	<b>TOTAL 277</b>	<b>1,97,65</b>
1,65,42,048	2,43,24	1,92,29	<b>TOTAL 03</b>	<b>1,97,65</b>
1,65,42,048	2,43,24	1,92,29	<b>TOTAL STATE SCHEMES</b>	<b>1,97,65</b>
1,65,42,048	2,43,24	1,92,29	<b>TOTAL 2415</b>	<b>1,97,65</b>
350,45,45,68	45,45,85	53,17,00	<b>GRAND TOTAL</b>	<b>38,08,09</b>