

GRANT - 47

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,73,31,60	10,00,00	1,83,31,60
Charged	-	-	-

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

Animal Husbandry And Veterinary

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
20,14,000	57,69,000	49,43	2,21,57	49,43	2,21,57	REVENUE SECTION		
						B-Social Services		
						2216 HOUSING	96,93	2,56,57
						C-Economic Services		
51,42,54,777	122,46,02,169	76,86,74	92,13,26	60,46,57	92,56,97	2403 ANIMAL HUSBANDRY	68,14,94	92,28,87
3,60,83,113	3,70,28,240	3,79,72	3,92,28	3,81,44	4,04,94	2415 AGRICULTURAL RESEARCH AND EDUCATION	4,46,71	4,87,58
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
						F-Loans and Advances		
10,97,89,656				9,37,71		6403 LOANS FOR ANIMAL HUSBANDRY	10,00,00	
66,21,41,546	126,73,99,409	81,15,89	98,27,11	74,15,15	98,83,48	GRAND TOTAL	83,58,58	99,73,02

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		
15,16,000	15,81,000	17,43	18,18	17,43	18,18	053 MAINTENANCE AND REPAIRS	22,43	23,18
4,98,000	41,88,000	32,00	2,03,39	32,00	2,03,39	800 OTHER EXPENDITURE	74,50	2,33,39
20,14,000	57,69,000	49,43	2,21,57	49,43	2,21,57	TOTAL 07	96,93	2,56,57
20,14,000	57,69,000	49,43	2,21,57	49,43	2,21,57	TOTAL STATE SCHEMES	96,93	2,56,57
20,14,000	57,69,000	49,43	2,21,57	49,43	2,21,57	TOTAL 2216	96,93	2,56,57
						C-Economic Services		
						2403 ANIMAL HUSBANDRY		
						STATE SCHEMES		
7,52,77,803	16,84,56,175	7,66,32	17,42,18	7,68,32	17,37,68	001 DIRECTION AND ADMINISTRATION	7,75,72	17,37,68
7,23,56,435	37,71,59,087	8,70,77	41,85,26	16,42,24	41,92,08	101 VETERINARY SERVICES AND ANIMAL HEALTH	19,62,21	41,92,11
12,31,65,651	10,68,11,655	13,69,63	11,61,51	13,69,31	11,55,83	102 CATTLE AND BUFFALO DEVELOPMENT	13,37,59	11,56,83
4,79,51,061	14,07,39,079	5,38,09	6,66,58	5,38,09	7,15,27	103 POULTRY DEVELOPMENT-	4,91,32	7,15,44
	2,96,59,259		98,89		96,89	104 SHEEP AND WOOL DEVELOPMENT		97,39
6,50,89,388	38,61,93,579	12,49,36	8,13,31	2,09,06	8,14,81	105 PIGGERY DEVELOPMENT	1,95,06	8,15,01
						106 OTHER LIVESTOCK DEVELOPMENT		
2,92,28,616	1,12,82,469	4,02,90	1,20,47	3,98,90	1,19,35	107 FODDER AND FEED DEVELOPMENT	3,85,08	1,19,35
		2,70		2,70		109 EXTENSION AND TRAINING	1,35	
2,59,91,978		3,20,72		3,19,72		113 ADMINISTRATIVE INVESTIGATION AND STATISTICS	3,09,83	
15,85,000	43,10,000	96,33	4,25,06	96,33	4,25,06	800 OTHER EXPENDITURE-	81,80	3,95,06
- 28,96,113	- 9,134					911 Deduct-Recoveries of Overpayments		
43,77,49,819	122,46,02,169	56,16,82	92,13,26	53,44,67	92,56,97	TOTAL STATE SCHEMES	55,39,96	92,28,87
						CENTRALLY SPONSORED SCHEMES		
4,37,00,000		7,75,20		1,84,68		101 VETERINARY SERVICES AND ANIMAL HEALTH	5,97,24	
		10,00		10,00		102 CATTLE AND BUFFALO DEVELOPMENT	2,50	

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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		106 OTHER LIVESTOCK DEVELOPMENT	4,50	
80,74,000		7,95,50		2,63,00		107 FODDER AND FEED DEVELOPMENT	3,36,75	
1,29,88,000		20,00		20,00		109 EXTENSION AND TRAINING	15,00	
1,17,42,958				31,00		113 ADMINISTRATIVE INVESTIGATION AND STATISTICS	1,30,49	
7,65,04,958		16,07,70		5,15,68		TOTAL CENTRALLY SPONSORED SCHEMES	10,86,48	
		1,85,00		60,00		CENTRAL SECTOR SCHEMES		
		2,77,22		1,26,22		102 CATTLE AND BUFFALO DEVELOPMENT	95,00	
		4,62,22		1,86,22		113 ADMINISTRATIVE INVESTIGATION AND STATISTICS	93,50	
51,42,54,777	122,46,02,169	76,86,74	92,13,26	60,46,57	92,56,97	TOTAL CENTRAL SECTOR SCHEMES	1,88,50	
						TOTAL 2403	68,14,94	92,28,87
						2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
						03 ANIMAL HUSBANDRY		
1,52,89,647	59,09,442	1,49,11	55,89	1,49,11	55,89	004 RESEARCH-	1,75,63	68,36
2,07,93,466	3,11,18,798	2,30,61	3,36,39	2,32,33	3,49,05	277 EDUCATION	2,71,08	4,19,22
3,60,83,113	3,70,28,240	3,79,72	3,92,28	3,81,44	4,04,94	TOTAL 03	4,46,71	4,87,58
3,60,83,113	3,70,28,240	3,79,72	3,92,28	3,81,44	4,04,94	TOTAL STATE SCHEMES	4,46,71	4,87,58
3,60,83,113	3,70,28,240	3,79,72	3,92,28	3,81,44	4,04,94	TOTAL 2415	4,46,71	4,87,58
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY STATE SCHEMES		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						101 VETERINARY SERVICES AND ANIMAL HEALTH		
						103 POULTRY DEVELOPMENT		
						TOTAL STATE SCHEMES		
						TOTAL 4403		
						F-Loans and Advances		
						6403 LOANS FOR ANIMAL HUSBANDARY		
						STATE SCHEMES		
10,97,89,656				9,37,71		105 Piggery Development	10,00,00	
10,97,89,656				9,37,71		TOTAL STATE SCHEMES	10,00,00	
10,97,89,656				9,37,71		TOTAL 6403	10,00,00	
66,21,41,546	126,73,99,409	81,15,89	98,27,11	74,15,15	98,83,48	GRAND TOTAL	83,58,58	99,73,02
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						<u>STATE SCHEMES</u>		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						<i>01 Ordinary Repairs.</i>		
15,16,000	15,81,000	17,43	18,18	17,43	18,18	27. Minor Works	22,43	23,18
15,16,000	15,81,000	17,43	18,18	17,43	18,18	<i>TOTAL 01</i>	22,43	23,18
15,16,000	15,81,000	17,43	18,18	17,43	18,18	TOTAL (02)	22,43	23,18
15,16,000	15,81,000	17,43	18,18	17,43	18,18	TOTAL 053	22,43	23,18
						800 OTHER EXPENDITURE		
						(01) Construction		

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	4,98,000		20,00		20,00	01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists. 27. Minor Works	27,50	60,00
	4,98,000		20,00		20,00	TOTAL 01	27,50	60,00
						02 Balance Payment for Renovation of Staff Quarters under Poultry Farm ,Khasi Hills 27. Minor Works		5,00
						TOTAL 02		5,00
			20,00		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		20,00	TOTAL 14		
		10,00		10,00		31 Renovation of 2 nos Staff Quarters at I.D.P/I.C.D.P. Upper Shillong. 27. Minor Works	15,00	
		10,00		10,00		TOTAL 31	15,00	
	11,99,000					34 Improvement of Staff Quarter at D.V.O'S Office at Williannagar. 27. Minor Works	5,00	5,00
	11,99,000					TOTAL 34	5,00	5,00
			30,00		30,00	35 Renovation of Staff Quarter at D.V.O'S Office at Baghmara. 27. Minor Works		5,00
			30,00		30,00	TOTAL 35		5,00
4,98,000						37 Re-Construction of A.H. & Vety. Office Quarter at Vety. Dispensary Kalaichar. 27. Minor Works		
4,98,000						TOTAL 37		
						38 Improvement of Staff Quarter (2 Nos) at Pig Farm Rongjeng.		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,98,000					27. Minor Works		
	4,98,000					<i>TOTAL 38</i>		
	5,00,000					43 Construction of Residential Building for new Vety. Dispensary with ACA under NADP/RKVY.		
	5,00,000					27. Minor Works		
	4,98,000					<i>TOTAL 43</i>		
	4,98,000					44 Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla.		
	4,98,000					27. Minor Works		
	9,95,000					<i>TOTAL 44</i>		
	9,95,000					46 Balance Payment for Renovation of V.A.S. Qtr. at Vety Hospital Jowai.		
						27. Minor Works		
						<i>TOTAL 46</i>		
			36,89		36,89	59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.		41,89
			36,89		36,89	27. Minor Works		41,89
						<i>TOTAL 59</i>		41,89
						61 Renovation of Residential Building under Pig Farm in Garo Hills.		
						27. Minor Works		
						<i>TOTAL 61</i>		
		22,00	15,00	22,00	15,00	62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills.	27,00	20,00
		22,00	15,00	22,00	15,00	27. Minor Works		
						<i>TOTAL 62</i>	27,00	20,00
			20,00		20,00	63 Renovation of Staff Qtr under Cattle/Bufalo Farm in Khasi, Jaintia and Garo Hills.		15,00
			20,00		20,00	27. Minor Works		15,00
						<i>TOTAL 63</i>		15,00
						65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.		5,00
						27. Minor Works		5,00
						<i>TOTAL 65</i>		5,00
			31,50		31,50	68 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.		36,50
			31,50		31,50	27. Minor Works		36,50
						<i>TOTAL 68</i>		36,50

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
			15,00		15,00	69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts. 27. Minor Works		15,00
			15,00		15,00	TOTAL 69		15,00
						71 Construction of Resi. Quarters in Cattle Breeding Farm, East Garo Hills District. 27. Minor Works		
						TOTAL 71		
			10,00		10,00	73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo 27. Minor Works		15,00
			10,00		10,00	TOTAL 73		15,00
						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		5,00
						TOTAL 76		5,00
			5,00		5,00	77 Construction of 2(two) Nos of Staff Quarter at DVO Office Ampati/Resubelpara 27. Minor Works		5,00
			5,00		5,00	TOTAL 77		5,00
						82 Renovation Of Dvo'S Quarter, Khliehriat 27. Minor Works		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<i>TOTAL 82</i>		
4,98,000	41,88,000	32,00	2,03,39	32,00	2,03,39	TOTAL (01)	74,50	2,33,39
4,98,000	41,88,000	32,00	2,03,39	32,00	2,03,39	TOTAL 800	74,50	2,33,39
20,14,000	57,69,000	49,43	2,21,57	49,43	2,21,57	TOTAL 07	96,93	2,56,57
20,14,000	57,69,000	49,43	2,21,57	49,43	2,21,57	TOTAL STATE SCHEMES	96,93	2,56,57
20,14,000	57,69,000	49,43	2,21,57	49,43	2,21,57	TOTAL 2216	96,93	2,56,57
						C-Economic Services		
						2403 ANIMAL HUSBANDRY		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION		
						(01) Directorate of Animal Husbandry and Veterinary		
4,35,41,397		4,64,44		4,64,44		01. Salaries	4,83,84	
3,07,000		3,09		3,09		02. Wages	3,09	
- 1,11,824		1,12		4,37		06. Medical Treatment	2,50	
3,76,880		60		60		11. Domestic travel expenses	35	
3,02,080		5,00		5,00		12. Foreign travel expenses		
25,000		50		50		13. Office Expenses	3,87	
3,06,000		3,50		3,50		14. Rents, Rates and Taxes		
2,14,000		2,46		2,46		16. Publications	28	
1,20,000		1,73		1,73		20. Other Administrative expenses	1,93	
3,95,000		4,83		4,83		21. Supplies and Materials	1,41	
1,20,000		11,38		11,38		26. Advertising and Publicity	96	
4,49,988		5,15		5,15		28. Professional Services	2,67	
						50. Other Charges	6,26	
						51. Motor Vehicles	2,86	
4,60,45,521		5,03,80		5,07,05		TOTAL (01)	5,10,02	
						(02) District Offices		
	9,68,72,132		10,19,06		10,19,06	01. Salaries		10,19,06
	12,80,043		14,50		14,50	02. Wages		14,50
	15,30,568		17,33		14,83	06. Medical Treatment		14,83
	17,18,974		10,75		10,75	11. Domestic travel expenses		10,75
	4,85,000		5,41		5,41	13. Office Expenses		5,41
	10,000		12		12	16. Publications		12

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	12,00,000		13,81		13,81	21. Supplies and Materials		13,81
	5,50,000		5,91		5,91	51. Motor Vehicles		5,91
	10,36,46,717		10,86,89		10,84,39	TOTAL (02)		10,84,39
	1,69,84,064		1,98,08		1,98,08	(03) Sub-Divisional Offices-		
	4,00,318		4,60		4,60	01. Salaries		1,98,08
	22,360		1,59		59	02. Wages		4,60
	2,70,479		2,08		2,08	06. Medical Treatment		59
	30,000		30		30	11. Domestic travel expenses		2,08
						13. Office Expenses		30
						14. Rents, Rates and Taxes		
						16. Publications		
	25,000		30		30	21. Supplies and Materials		30
						50. Other Charges		
	1,77,32,221		2,06,95		2,05,95	TOTAL (03)		2,05,95
	2,83,11,796		3,05,48		3,05,48	(04) Engineering Establishment-		
	18,42,209		21,01		21,01	01. Salaries		3,05,48
			74		24	02. Wages		21,01
	4,77,163		5,10		5,10	06. Medical Treatment		24
	4,39,386		4,39		4,39	11. Domestic travel expenses		5,10
						13. Office Expenses		4,39
						14. Rents, Rates and Taxes		
	1,43,000		1,65		1,65	16. Publications		1,65
	5,32,977		6,12		6,12	21. Supplies and Materials		6,12
						26. Advertising and Publicity		
						50. Other Charges		
	1,87,889		2,13		2,13	51. Motor Vehicles		2,13
	82,967		91		91	52. Machinery and Equipment		91
	3,20,17,387		3,47,53		3,47,03	TOTAL (04)		3,47,03

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
76,56,448		92,60		92,60		(05) Veterinary Information Unit-		
2,70,000		3,09		3,09		01. Salaries	85,08	
- 7,545		2,89		2,89		02. Wages	3,09	
10,000		11		11		06. Medical Treatment	2,25	
33,700		38		38		11. Domestic travel expenses	13	
1,20,000		1,38		1,38		13. Office Expenses	42	
5,50,000		6,36		6,36		16. Publications	75	
1,03,150		1,22		1,22		21. Supplies and Materials	8,66	
						26. Advertising and Publicity	67	
						28. Professional Services		
						50. Other Charges		
						51. Motor Vehicles		
87,35,753		1,08,03		1,08,03		TOTAL (05)	1,01,05	
4,62,443		4,76		4,76		(07) Marketing Cell -		
1,19,569		1,20		1,20		02. Wages	4,76	
99,000		1,08		1,08		13. Office Expenses	65	
80,000		88		88		21. Supplies and Materials	62	
						51. Motor Vehicles	48	
7,61,012		7,92		7,92		TOTAL (07)	6,51	
14,91,060		17,49		17,49		(09) Meghalaya State Fodder and Dairy Development Board -		
2,70,000		3,09		3,09		01. Salaries	16,57	
		61		36		02. Wages	3,09	
48,920		53		53		06. Medical Treatment	50	
19,974		15		15		11. Domestic travel expenses	31	
						13. Office Expenses	17	
						50. Other Charges		
						51. Motor Vehicles		
18,29,954		21,87		21,62		TOTAL (09)	20,64	
38,81,824		32,63		32,63		(11) Establishment of Joint Director's Office, Tura.		
2,75,525		2,92		2,92		01. Salaries	43,14	
		99		49		02. Wages	2,92	
2,83,330		2,10		2,10		06. Medical Treatment	50	
1,35,000		1,25		1,25		11. Domestic travel expenses	1,17	
						13. Office Expenses	70	

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,15,000		1,29		1,29		14. Rents, Rates and Taxes		
57,000		62		62		21. Supplies and Materials	74	
47,47,679		41,80		41,30		50. Other Charges		
						51. Motor Vehicles	34	
						TOTAL (11)	49,51	
						(14) Headquarter Office of S.L.P.P. (Previously 12)		
68,31,419		70,58		70,58		01. Salaries	75,91	
2,70,000		2,90		2,90		02. Wages	2,90	
		83		33		06. Medical Treatment	50	
1,12,636		24		24		11. Domestic travel expenses	28	
20,000		21		21		13. Office Expenses	24	
9,916		12		12		51. Motor Vehicles	14	
72,43,971		74,88		74,38		TOTAL (14)	79,97	
						(13) District Offices of S.L.P.P.		
	61,33,449		77,27		77,27	01. Salaries		77,27
	3,06,000		3,09		3,09	02. Wages		3,09
	40,325		99		49	06. Medical Treatment		49
	42,640		65		65	11. Domestic travel expenses		65
	39,719		46		46	13. Office Expenses		46
	29,992		35		35	51. Motor Vehicles		35
	65,92,125		82,81		82,31	TOTAL (13)		82,31
						(16) Payment due to MeSEB/Municipal Board (Previously 14)		
59,13,913	84,67,725	8,02	18,00	8,02	18,00	13. Office Expenses		
59,13,913	84,67,725	8,02	18,00	8,02	18,00	14. Rents, Rates and Taxes	8,02	18,00
7,52,77,803	16,84,56,175	7,66,32	17,42,18	7,68,32	17,37,68	TOTAL (16)	8,02	18,00
						TOTAL 001	7,75,72	17,37,68

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						101 VETERINARY SERVICES AND ANIMAL HEALTH		
						(01) Veterinary Hospitals and Dispensaries		
	1,80,07,512		2,18,76		2,18,76	01. Salaries		2,18,76
	4,19,768		4,60		4,60	02. Wages		4,60
			73		73	06. Medical Treatment		73
	2,02,780		2,64		2,64	11. Domestic travel expenses		2,64
	1,89,000		1,82		1,82	13. Office Expenses		1,82
	18,36,000		21,10		21,10	21. Supplies and Materials		21,10
	39,992		47		47	51. Motor Vehicles		47
	4,96,000		5,51		5,51	52. Machinery and Equipment		5,51
	2,11,91,052		2,55,63		2,55,63	TOTAL (01)		2,55,63
						(02) Veterinary Dispensary taken from C.D.Blocks		
	10,25,66,166		11,73,11		11,73,11	01. Salaries		11,73,11
	4,76,667		5,04		12,36	02. Wages		12,39
	4,48,670		4,35		4,35	06. Medical Treatment		4,35
	1,50,000		1,49		1,49	11. Domestic travel expenses		1,49
	9,00,000		10,35		10,35	13. Office Expenses		1,49
						21. Supplies and Materials		10,35
	10,45,41,503		11,94,34		12,01,66	TOTAL (02)		12,01,69
						(03) Mobile Veterinary Dispensary		
	4,56,02,490		4,68,20		4,68,20	01. Salaries		4,68,20
	6,12,581		7,25		7,25	02. Wages		7,25
	1,98,149		1,89		1,89	06. Medical Treatment		1,89
	2,25,940		3,22		3,22	11. Domestic travel expenses		3,22
	4,40,000		4,45		4,45	13. Office Expenses		4,45
	8,32,000		9,57		9,57	21. Supplies and Materials		9,57
	3,50,000					50. Other Charges		
			4,02		4,02	51. Motor Vehicles		4,02
	4,82,61,160		4,98,60		4,98,60	TOTAL (03)		4,98,60
						(04) Veterinary Aid Centres		
	6,39,22,541		7,12,47		7,12,47	01. Salaries		7,12,47
	9,72,526		12,35		12,35	02. Wages		12,35
	98,686		2,52		2,52	06. Medical Treatment		2,52

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	3,01,901		3,48		3,48	11. Domestic travel expenses		3,48
	2,10,000		2,10		2,10	13. Office Expenses		2,10
	12,00,000		13,80		13,80	21. Supplies and Materials		13,80
	6,67,05,654		7,46,72		7,46,72	TOTAL (04)		7,46,72
2,54,47,764	61,38,550	2,90,14	72,28	2,90,14	72,28	(05) Vigilance Unit-		
69,311		1,51	66	5,64	16	01. Salaries	2,82,78	72,28
1,00,000	48,000	1,08	48	1,08	48	06. Medical Treatment	2,50	16
10,000	26,000	11	25	11	25	11. Domestic travel expenses	62	48
50,000		58		58		13. Office Expenses	13	25
47,000		54		54		21. Supplies and Materials	34	
						52. Machinery and Equipment	31	
2,57,24,075	62,12,550	2,93,96	73,67	2,98,09	73,17	TOTAL (05)	2,86,68	73,17
	29,000		29		29	(06) Check Post -		
	1,16,000		1,28		1,28	13. Office Expenses		29
	1,45,000		1,57		1,57	21. Supplies and Materials		1,28
						TOTAL (06)		1,57
2,64,35,056		2,85,69		2,85,69		(08) Rinderpest Surveillance and Containment Vaccination Programme		
1,35,000		1,45		1,45		01. Salaries	2,93,75	
82,760		94		1,45		02. Wages	1,45	
1,00,000		1,05		1,05		06. Medical Treatment	2,25	
80,000		80		80		11. Domestic travel expenses	61	
						13. Office Expenses	46	
						21. Supplies and Materials		
						50. Other Charges		
1,00,000		1,15		1,15		51. Motor Vehicles	66	
2,69,32,816		2,91,08		2,91,59		TOTAL (08)	2,99,18	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
33,05,435		34,33		34,33		(09) Animal Disease Surveillance.		
80,000		94		43		01. Salaries	36,73	
99,991		84		84		06. Medical Treatment	50	
80,000		1,00		1,00		11. Domestic travel expenses	49	
		92		92		13. Office Expenses	58	
						21. Supplies and Materials	53	
35,65,426		38,03		37,52		TOTAL (09)	38,83	
33,35,544		37,59		37,59		(10) Systematic Control of Livestock Disease of National Importance		
20,000		44		19		01. Salaries	37,07	
10,000		21		21		06. Medical Treatment	50	
50,000		10		10		11. Domestic travel expenses	24	
		58		58		13. Office Expenses	12	
						21. Supplies and Materials	34	
34,15,544		38,92		38,67		TOTAL (10)	38,27	
10,00,000		12,00		12,00		(17) Central Store for Medicines for Emergency Need		
10,00,000		12,00		12,00		21. Supplies and Materials	7,50	
						TOTAL (17)	7,50	
31,01,950						(18) Assistance to State for Control of Animal Diseases (ASCAD).		
		1,10		1,10		13. Office Expenses		
		2,20		2,20		16. Publications	1,10	
16,42,494		2,20		2,20		21. Supplies and Materials	2,20	
						50. Other Charges	2,20	
47,44,444		5,50		5,50		TOTAL (18)	5,50	
	4,08,435		4,40		4,40	(22) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). (Previously 21)		
	1,34,969		1,55		1,55	02. Wages		4,40
	5,43,404		5,95		5,95	21. Supplies and Materials		1,55
						TOTAL (22)		5,95
				7,68,82		(24) Scheme for establishment of new dispensaries under NABARD Loan . (Previously 23)		
				7,68,82		27. Minor Works	10,00,00	
						TOTAL (24)	10,00,00	

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	12,00,33,709		12,82,62		12,82,62	(25) Veterinary Dispensaries (Previously 24)		12,82,62
	35,46,564		42,58		42,58	01. Salaries		42,58
	63,278		2,57		2,57	02. Wages		2,57
	10,99,065		11,54		11,54	06. Medical Treatment		11,54
	5,16,000		5,89		5,89	11. Domestic travel expenses		5,89
	40,10,168		57,24		57,24	13. Office Expenses		57,24
	20,000		23		23	21. Supplies and Materials		23
	2,69,980		6,11		6,11	51. Motor Vehicles		6,11
	12,95,58,764		14,08,78		14,08,78	52. Machinery and Equipment		6,11
						TOTAL (25)		14,08,78
		1,03,16		1,01,41		(26) State Contribution for Establishment of New Dispensaries under NABARD Loan. (Previously 25)		
		1,03,16		1,01,41		27. Minor Works	2,00,00	
						TOTAL (26)	2,00,00	
62,42,138		50,88		50,88		(38) Professional Efficiency Development (PED) (Previously 27)		
5,36,152		3,00		3,00		01. Salaries	65,84	
		55		1,07		02. Wages	3,00	
1,95,840		55		96		06. Medical Treatment	55	
		85		85		11. Domestic travel expenses	28	
		4,94		4,94		13. Office Expenses	43	
		55		55		14. Rents, Rates and Taxes		
		3,30		2,89		21. Supplies and Materials	2,47	
		1,10		1,10		26. Advertising and Publicity	28	
69,74,130		65,72		66,24		50. Other Charges	1,65	
						51. Motor Vehicles	55	
						TOTAL (38)	75,05	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,50		1,50		(39) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) (Previously 28) 13. Office Expenses 21. Supplies and Materials 27. Minor Works TOTAL (39)	75	
		2,20		2,20			1,10	
		3,70		3,70			1,85	
		13,20		13,20		(30) Classical Swine Fever Control Programme (SF-CP) 21. Supplies and Materials 50. Other Charges TOTAL (30)	6,60	
		13,20		13,20			6,60	
		2,20		2,20		(36) Foot and Mouth Disease Control Programme (FMD-CP) (Previously 31) 13. Office Expenses 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges TOTAL (36)	1,10	
		2,20		2,20			1,10	
		3,30		3,30			1,65	
		3,30		3,30		TOTAL (42)	1,65	
7,23,56,435	37,71,59,087	8,70,77	41,85,26	16,42,24	41,92,08	TOTAL 101	19,62,21	41,92,11
	36,52,598		42,58		42,58	102 CATTLE AND BUFFALO DEVELOPMENT (01) Livestock Inspectors Offices 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials TOTAL (01) (02) Key Village Scheme		42,58
	1,95,000		2,15		2,15			2,15
			24		24			24
	20,000		22		22			22
	14,000		14		14			14
	18,000		21		21			21
	38,99,598		45,54		45,54			45,54

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	2,66,78,152		2,75,61		2,75,61	01. Salaries		2,75,61
	3,17,744		3,48		3,48	02. Wages		3,48
			1,81		4,79	06. Medical Treatment		4,79
	1,10,405		78		78	11. Domestic travel expenses		78
	50,000		50		50	13. Office Expenses		50
	70,000		81		81	21. Supplies and Materials		81
	2,72,26,301		2,82,99		2,85,97	TOTAL (02)		2,85,97
						(03) Cross Breeding Schemes		
	89,30,139		96,81		96,81	01. Salaries		96,81
	1,34,960		1,45		1,45	02. Wages		1,45
	- 34,262		94		94	06. Medical Treatment		94
	9,979		11		11	11. Domestic travel expenses		11
	10,000		10		10	13. Office Expenses		10
	10,000		12		12	21. Supplies and Materials		12
	4,000		5		5	51. Motor Vehicles		
						52. Machinery and Equipment		5
	90,64,816		99,58		99,58	TOTAL (03)		99,58
						(06) Intensive Cattle Development Project		
6,83,31,452	3,58,89,836	7,52,70	3,70,96	7,52,70	3,70,96	01. Salaries	7,59,32	3,70,96
4,05,000	2,70,102	3,79	3,82	3,79	3,82	02. Wages	3,79	3,82
7,47,327	65,554	5,30	6,16	5,30	18	06. Medical Treatment	2,75	18
1,27,920	1,38,980	96	1,17	96	1,17	11. Domestic travel expenses	55	1,17
1,00,000	1,30,000	1,02	1,30	1,02	1,30	13. Office Expenses	59	1,30
15,11,976	6,16,040	17,38	8,13	17,38	8,13	21. Supplies and Materials	17,55	8,13
14,000	6,000	16	6	16	6	26. Advertising and Publicity	18	6
						27. Minor Works		
						50. Other Charges	1,00	
85,000	93,000	3,07	1,04	3,07	1,04	51. Motor Vehicles	1,67	1,04

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,64,997	27,241	1,84	1,25	1,84	1,25	52. Machinery and Equipment	1,03	1,25
7,14,87,672	3,72,36,753	7,86,22	3,93,89	7,86,22	3,87,91	TOTAL (06)	7,88,43	3,87,91
2,10,99,316		2,24,83		2,24,83		(07) Indo-Danish Project		
24,97,050		26,67		26,67		01. Salaries	2,34,46	
37,696		1,21		3,04		02. Wages	26,67	
1,17,120		14		14		06. Medical Treatment	2,50	
1,06,000		1,25		1,25		11. Domestic travel expenses	16	
16,000		19		19		13. Office Expenses	69	
40,93,586		52,22		52,22		16. Publications	22	
1,38,300		1,57		1,57		21. Supplies and Materials	26,67	
89,000		99		99		51. Motor Vehicles	60	
2,81,94,068		3,09,07		3,10,90		52. Machinery and Equipment	40	
						TOTAL (07)	2,92,37	
	80,67,181		76,04		76,04	(08) Bull/Calf Rearing Farm and Breeding Centre		
	8,15,100		8,95		8,95	01. Salaries		76,04
	10,000		99		9	02. Wages		8,95
	8,292		11		11	06. Medical Treatment		99
	3,33,000		9		9	11. Domestic travel expenses		11
	92,33,573		3,83		3,83	13. Office Expenses		9
			90,01		89,11	21. Supplies and Materials		3,83
						TOTAL (08)		90,01
36,29,330	42,30,337	44,00	47,90	44,00	47,90	(09) Livestock Farms,Garo Hills-		
10,96,798	1,19,734	13,06	1,44	13,06	1,44	01. Salaries	40,33	47,90
		1,09	95	9	5	02. Wages	13,06	1,44
20,000	29,980	22	31	22	31	06. Medical Treatment	55	5
1,00,000	30,000	1,02	32	1,02	32	11. Domestic travel expenses	25	31
16,04,000	40,000	17,67	46	17,67	46	13. Office Expenses	56	32
89,000	30,000	1,00	35	1,00	35	21. Supplies and Materials	8,88	46
65,39,128	44,80,051	78,06	51,73	77,06	50,83	51. Motor Vehicles	57	35
						TOTAL (09)	64,20	50,83
1,36,99,641		1,31,71		1,31,71		(11) Cross Breed Cattle Breeding Project		
18,21,427		20,14		20,14		Kyrdemkulai/Jowai-		
						01. Salaries	1,52,23	
						02. Wages	20,14	

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,21		6		06. Medical Treatment	61	
1,52,498		60		60		11. Domestic travel expenses	35	
1,36,230		1,37		1,37		13. Office Expenses	75	
10,24,987		11,78		11,78		21. Supplies and Materials	6,81	
1,10,000		1,24		1,24		51. Motor Vehicles	70	
1,69,44,783		1,68,05		1,66,90		TOTAL (11)	1,81,59	
	93,52,570		97,40		97,40	(13) Cattle Farm, Jaintia Hills-		
	14,96,680		7,31		7,31	01. Salaries		97,40
	12,830		88			02. Wages		7,31
	1,46,320		52		52	06. Medical Treatment		10
	1,45,000		51		51	11. Domestic travel expenses		52
	10,40,966		4,29		4,29	13. Office Expenses		51
	47,000					21. Supplies and Materials		4,29
						27. Minor Works		
	1,22,41,366		1,10,91		1,10,03	51. Motor Vehicles		
						TOTAL (13)		1,10,13
	24,34,748		25,28		25,28	(20) Buffalo Farm, Garo Hills.		
	6,31,949		6,48		6,48	01. Salaries		25,28
	30,000		32		32	02. Wages		6,48
	20,000		20		20	06. Medical Treatment		
	3,12,500		31,74		31,74	11. Domestic travel expenses		32
	34,29,197		64,02		64,02	13. Office Expenses		20
						21. Supplies and Materials		31,74
						TOTAL (20)		64,02
		20,00		20,00		(24) Livestock Show. (Previously 22)		
		20,00		20,00		50. Other Charges	11,00	
						TOTAL (24)	11,00	

GRANT - 47

1	2	3	4	5	6	7	8	9	
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
		8,23		8,23		(31) State Contribution for Establishment of Slaughter Houses under NABARD Loan (Previously 27) 27. Minor Works			
		8,23		8,23			TOTAL (31)		
			6,92	6,92		(34) Establishment of Cattle Farm at Mendipathar, North Garo Hills 02. Wages 14. Rents, Rates and Taxes 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment			
			13,50	13,50					6,92
			2,42	2,42					13,50
			22,84	22,84					2,42
							TOTAL (34)		22,84
12,31,65,651	10,68,11,655	13,69,63	11,61,51	13,69,31	11,55,83	TOTAL 102	13,37,59	11,56,83	
						103 POULTRY DEVELOPMENT-			
						(01) Poultry Farm, Tura/Jowai			
	1,06,44,523		1,21,14	1,21,14		01. Salaries		1,21,14	
	6,76,825		7,19	7,19		02. Wages		7,19	
	4,78,771		2,38	2,38		06. Medical Treatment		2,38	
	80,720		78	78		11. Domestic travel expenses		78	
	79,997		80	80		13. Office Expenses		80	
	33,54,108		38,82	38,82		21. Supplies and Materials		38,82	
	46,000		54	54		52. Machinery and Equipment		54	
	1,53,60,944		1,71,65	1,71,65		TOTAL (01)		1,71,65	
						(02) Poultry Farm, Bhoi			
55,65,178	55,48,412	59,61	56,16	59,61	56,16	01. Salaries	61,84	56,16	
9,58,005	60,000	10,22	70	10,22	70	02. Wages	10,22	70	
		99	1,21	99	1,21	06. Medical Treatment	1,25	1,21	
73,752	56,236	42	13	42	13	11. Domestic travel expenses	48	13	
1,00,000	20,000	1,00	20	1,00	20	13. Office Expenses	56	20	
33,26,683	99,974	37,38	1,15	37,38	1,15	21. Supplies and Materials	22,85	1,15	
	10,000		12	12	12	51. Motor Vehicles		12	
38,000	10,000	42	12	42	12	52. Machinery and Equipment	46	12	
1,00,61,618	58,04,622	1,10,04	59,79	1,10,04	59,79	TOTAL (02)	97,66	59,79	

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	42,40,606				47,18	(04) Poultry Farm Mawryngkneng		47,18
	2,66,633		2,92		2,92	01. Salaries		2,92
			77		23	02. Wages		23
	62,987		26		26	06. Medical Treatment		26
	34,000		34		34	11. Domestic travel expenses		34
	7,69,795		8,86		8,86	13. Office Expenses		8,86
						21. Supplies and Materials		
						51. Motor Vehicles		
	53,74,021		13,15		59,79	TOTAL (04)		59,79
						(05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai		
98,76,575		1,10,23		1,10,23		01. Salaries	1,09,75	
1,34,482		1,45		1,45		02. Wages	1,45	
1,32,383		1,60		1,60		06. Medical Treatment	1,60	
29,932		32		32		11. Domestic travel expenses	37	
30,000		30		30		13. Office Expenses	35	
1,34,975		1,73		1,73		21. Supplies and Materials	1,04	
26,000		30		30		52. Machinery and Equipment	35	
1,03,64,347		1,15,93		1,15,93		TOTAL (05)	1,14,91	
						(06) Poultry Farm Nongstoin		
	22,71,554		23,51		23,51	01. Salaries		23,51
	4,06,802		4,37		4,37	02. Wages		4,37
			3		3	06. Medical Treatment		
	20,000		21		21	11. Domestic travel expenses		21
	24,000		24		24	13. Office Expenses		24
	9,17,791		10,56		10,56	21. Supplies and Materials		10,56
						52. Machinery and Equipment		
	36,40,147		38,92		38,92	TOTAL (06)		38,89

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	34,35,817		32,12		32,12	(07) Poultry Farm,Simsangiri/Williamnagar		
	4,04,715		4,35		4,35	01. Salaries		32,12
			83		4,88	02. Wages		4,35
	30,000		32		32	06. Medical Treatment		4,88
	57,000		49		49	11. Domestic travel expenses		32
	13,05,000		15,00		15,00	13. Office Expenses		49
						21. Supplies and Materials		15,00
						51. Motor Vehicles		
	52,32,532		53,11		57,16	TOTAL (07)		57,16
1,92,92,591		2,15,57		2,15,57		(13) Regional Poultry Breeding Farm Kyrdemkulai		
10,87,878		11,70		11,70		01. Salaries	2,14,38	
16,106		2,31		2,31		02. Wages	11,70	
2,37,434		65		65		06. Medical Treatment	2,00	
1,19,000		1,19		1,19		11. Domestic travel expenses	38	
45,00,753		51,76		51,76		13. Office Expenses	68	
						21. Supplies and Materials	29,81	
						27. Minor Works		
						51. Motor Vehicles	60	
						52. Machinery and Equipment	34	
						TOTAL (13)		2,59,89
2,53,97,762		2,84,82		2,84,82		(14) Poultry Farm Mairang		
	25,57,778		25,68		25,68	01. Salaries		25,68
	4,10,202		4,38		4,38	02. Wages		4,38
			72		22	06. Medical Treatment		22
	10,000		11		11	11. Domestic travel expenses		11
	10,000		12		12	13. Office Expenses		12
	5,77,645		7,70		7,70	21. Supplies and Materials		7,70
	35,65,625		38,71		38,21	TOTAL (14)		38,21
						(15) Poultry Farm,Phulbari/Williamnagar-		
	24,08,910		23,55		23,55	01. Salaries		23,55
	1,34,714		1,62		1,62	02. Wages		1,62
			50			06. Medical Treatment		10
	10,000		11		11	11. Domestic travel expenses		11
	10,000		10		10	13. Office Expenses		10

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	20,000		42,23		42,23	21. Supplies and Materials		42,23
	25,83,624		68,11		67,61	TOTAL (15)		67,71
	1,10,33,802		1,15,62		1,15,62	(16) Poultry Development Programme under SLPP		
			88		88	01. Salaries		1,15,62
	1,02,320		52		52	06. Medical Treatment		88
	37,000		37		37	11. Domestic travel expenses		52
	7,81,02,000		45		45	13. Office Expenses		37
	4,00,000		8,00		8,00	21. Supplies and Materials		45
	40,000		46		46	33. Subsidies		8,00
	8,97,15,122		1,26,30		1,26,30	51. Motor Vehicles		46
						TOTAL (16)		1,26,30
						(20) Broiler Farm, Kyrdemkulai.		
6,88,005		7,32		7,32		02. Wages	7,32	
- 2,86,761		15		15		13. Office Expenses	16	
16,82,090		19,35		19,35		21. Supplies and Materials	11,12	
44,000		48		48		52. Machinery and Equipment	26	
21,27,334		27,30		27,30		TOTAL (20)	18,86	
						(22) Poultry Farm, Baghmara-		
	30,99,272		25,43		25,43	01. Salaries		25,43
	1,34,803		1,45		1,45	02. Wages		1,45
			50			06. Medical Treatment		10
	19,920		21		21	11. Domestic travel expenses		21
	10,000		12		12	13. Office Expenses		12
	3,60,000		5,58		5,58	21. Supplies and Materials		5,58
	8,000		9		9	52. Machinery and Equipment		9
	36,31,995		33,38		32,88	TOTAL (22)		32,98
						(26) Broiler Farm (Assanangre).		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	42,57,795		45,59		45,59	01. Salaries		45,59
	44,760		54		54	02. Wages		54
	10,000		61		11	06. Medical Treatment		11
	10,000		11		11	11. Domestic travel expenses		11
	62,500		10		10	13. Office Expenses		10
			1,15		1,15	21. Supplies and Materials		1,15
	43,85,055		48,10		47,60	TOTAL (26)		47,60
						(35) Poultry Breeding Farm, Nongpiur (Previously 33)		
	11,00,808		11,72		11,72	02. Wages		11,72
	60,000		37		37	13. Office Expenses		37
	2,84,584		3,27		3,27	21. Supplies and Materials		3,27
	14,45,392		15,36		15,36	TOTAL (35)		15,36
						(37) Poultry Development (Kuroiler) (Previously 35)		
						33. Subsidies		
						TOTAL (37)		
						(38) Poultry Farm Phulbari (Rongadatgre)		
						01. Salaries		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials		
						52. Machinery and Equipment		
						TOTAL (38)		
4,79,51,061	14,07,39,079	5,38,09	6,66,58	5,38,09	7,15,27	TOTAL 103	4,91,32	7,15,44
						104 SHEEP AND WOOL DEVELOPMENT		
						(01) Sheep and Goat Farms		
	44,34,159		43,03		43,03	01. Salaries		43,03
	71,000		81		81	02. Wages		81
			83		33	06. Medical Treatment		33
	35,120		13		13	11. Domestic travel expenses		13
	10,000		10		10	13. Office Expenses		10
	2,09,39,993		46		46	21. Supplies and Materials		46
	10,000		12		12	51. Motor Vehicles		12

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	2,55,00,272		45,48		44,98	TOTAL (01)		44,98
	9,18,604		9,71		9,71	(02) Sheep Extension Units		
	27,000		32		32	01. Salaries		9,71
	9,000		61		11	02. Wages		32
	9,000		9		9	06. Medical Treatment		11
	10,000		9		9	11. Domestic travel expenses		9
			12		12	13. Office Expenses		9
						21. Supplies and Materials		12
	9,73,604		10,94		10,44	TOTAL (02)		10,44
	15,00,544		24,14		24,14	(04) Sheep & Goat Farm, Khasi Hills		
	1,34,876		1,45		1,45	01. Salaries		24,14
	10,000		61		11	02. Wages		1,45
	20,000		11		11	06. Medical Treatment		61
	1,49,997		20		20	11. Domestic travel expenses		11
			1,73		1,73	13. Office Expenses		20
						21. Supplies and Materials		1,73
	18,15,417		28,24		27,74	TOTAL (04)		28,24
	9,35,324		8,83		8,83	(05) Rabbit Farm Nongpiur		
	2,69,657		2,90		2,90	01. Salaries		8,83
	5,000		61		11	02. Wages		2,90
	1,59,985		5		5	06. Medical Treatment		11
			1,84		1,84	11. Domestic travel expenses		5
						21. Supplies and Materials		1,84
						50. Other Charges		
	13,69,966		14,23		13,73	TOTAL (05)		13,73
	2,96,59,259		98,89		96,89	TOTAL 104		97,39
						105 PIGGERY DEVELOPMENT		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	64,12,634		69,61		69,61	(01) Pig Farm Mawryngkneng 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials		69,61
	2,71,145		2,92		2,92			2,92
			77		27			27
	69,301		39		39			39
	43,000		60		60			60
	5,84,790		6,73		6,73			6,73
	73,80,870		81,02		80,52	TOTAL (01)		80,52
	20,82,278		35,51		35,51	(02) Pig Farm, Tura/Rongjeng 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials		35,51
	6,77,180		7,28		7,28			7,28
			50					10
	10,000		11		11			11
	17,000		19		19			19
	5,96,646		6,87		6,87			6,87
	33,83,104		50,46		49,96	TOTAL (02)		50,06
	53,27,280		57,53		57,53	(03) Pig Farm, Jowai. 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials		57,53
	4,05,990		4,37		4,37			4,37
			83		33			33
	20,000		21		21			21
	30,000		30		30			30
	20,70,794		23,81		23,81			23,81
	78,54,064		87,05		86,55	TOTAL (03)		86,55
	28,90,164		28,25		28,25	(04) Pig Farm,Nongstoin 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials		28,25
	5,41,739		5,83		5,83			5,83
			21		21			21
	20,000		25		25			25
	25,000		7,35		7,35			7,35
	6,38,610		7,35		7,35			7,35
	41,15,513		41,89		41,89	TOTAL (04)		41,89
						(06) Pig Farm,Baghmara.		

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	27,85,124		30,14		30,14	01. Salaries		30,14
	84,564		95		95	02. Wages		95
	10,000		11		11	06. Medical Treatment		
	15,000		17		17	11. Domestic travel expenses		11
	62,500		1,17		1,17	13. Office Expenses		17
	29,57,188		32,54		32,54	21. Supplies and Materials		1,17
						TOTAL (06)		32,54
	2,08,02,665		2,40,27		2,40,27	(07) Piggery Production under S.L.P.P.		
	1,35,000		1,45		1,45	01. Salaries		2,40,27
	3,37,348		50		4,50	02. Wages		1,45
	2,30,000		78		78	06. Medical Treatment		4,50
	31,03,34,500		2,29		2,29	11. Domestic travel expenses		78
	8,25,000		1,12		1,12	13. Office Expenses		2,29
	21,83,000		8,25		8,25	14. Rents, Rates and Taxes		
	37,000		87		87	21. Supplies and Materials		1,12
	33,48,84,513		2,55,53		2,59,53	31. Grants - in - aid General (Salary)		8,25
						33. Subsidies		8,25
						50. Other Charges		
						51. Motor Vehicles		87
						TOTAL (07)		2,59,53
	17,07,762		16,93		16,93	(09) Pig Farm Mairang		
	4,07,290		4,38		4,38	01. Salaries		16,93
	10,000		11		11	02. Wages		4,38
	25,000		13		13	06. Medical Treatment		
	6,90,620		7,94		7,94	11. Domestic travel expenses		11
						13. Office Expenses		13
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		7,94

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	28,40,672		29,49		29,49	TOTAL (09)		29,49
	49,29,837		48,49		48,49	(10) Pig Farm, Dalu		
	4,04,959		4,35		4,35	01. Salaries		48,49
	19,950		20		20	02. Wages		4,35
	- 15,800		10		10	06. Medical Treatment		
	62,500		1,15		1,15	11. Domestic travel expenses		20
						13. Office Expenses		10
						21. Supplies and Materials		1,15
	54,01,446		54,29		54,29	TOTAL (10)		54,29
						(11) Regional Pig Breeding Farm, Kyrdemkulai		
1,17,66,098		1,22,56		1,22,56		01. Salaries	1,30,75	
14,97,305		17,69		17,69		02. Wages	17,69	
35,469		1,49		91		06. Medical Treatment	1,00	
90,000		1,17		1,17		11. Domestic travel expenses	68	
2,60,000		2,60		2,60		13. Office Expenses	1,32	
						14. Rents, Rates and Taxes		
31,00,345		38,60		38,60		21. Supplies and Materials	24,27	
						50. Other Charges		
1,40,000		1,57		1,57		51. Motor Vehicles	84	
		11,00		9,28		52. Machinery and Equipment	8,00	
1,68,89,217		1,96,68		1,94,38		TOTAL (11)	1,84,55	
						(12) Pig Farm Pynursla-		
	53,02,361		60,88		60,88	01. Salaries		60,88
	2,71,045		2,92		2,92	02. Wages		2,92
			88		38	06. Medical Treatment		38
	19,900		21		21	11. Domestic travel expenses		21
	10,000		10		10	13. Office Expenses		10
						14. Rents, Rates and Taxes		
	8,29,806		9,54		9,54	21. Supplies and Materials		9,54
	64,33,112		74,53		74,03	TOTAL (12)		74,03
						(16) Pig Farm Sohra. (Previously 14)		
	3,90,531		4,40		4,40	02. Wages		4,40
	25,000		25		25	13. Office Expenses		25
	6,63,446		7,63		7,63	21. Supplies and Materials		7,63

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	10,78,977		12,28		12,28	TOTAL (16)		12,28
	40,70,598		30,21		30,21	(19) Pig Breeding Farm West Garo Hills. (Previously 16)		
	4,93,431		5,35		5,35	01. Salaries		30,21
			50			02. Wages		5,35
	1,29,320		53		53	06. Medical Treatment		10
	32,000		31		31	11. Domestic travel expenses		53
	9,32,469		10,72		10,72	13. Office Expenses		31
						21. Supplies and Materials		10,72
						51. Motor Vehicles		
	56,57,818		47,62		47,12	TOTAL (19)		47,22
	10,88,990		11,72		11,72	(18) Pig Breeding Farm, West Khasi Hills. (Previously 17)		
	50,000		50		50	02. Wages		11,72
	7,79,555		8,97		8,97	13. Office Expenses		50
						21. Supplies and Materials		8,97
	19,18,545		21,19		21,19	TOTAL (18)		21,19
	10,86,184		11,72		11,72	(26) Establishment Pig Breeding Farm, Nongpyiur (Previously 21)		
	80,000		80		80	02. Wages		11,72
	11,21,573		12,90		12,90	13. Office Expenses		80
						21. Supplies and Materials		12,90
						51. Motor Vehicles		
	22,87,757		25,42		25,42	TOTAL (26)		25,42
	4,94,580	5,86		5,86		(29) Scheme for AI Production Center of Pig (Previously 25)		
	1,17,980	1,18		1,18		02. Wages	5,86	
	5,56,283	6,40		6,40		13. Office Expenses	65	
						21. Supplies and Materials	3,62	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		75		75		52. Machinery and Equipment	38	
11,68,843		14,19		14,19		TOTAL (29)	10,51	
4,70,31,328		10,38,49		49		(33) Piggery Mission Development under National Cooperative Development Corporation (NCDC) Development Scheme		
4,70,31,328		10,38,49		49		36. Grants-in-aid General (Non-Salary)		
6,50,89,388	38,61,93,579	12,49,36	8,13,31	2,09,06	8,14,81	TOTAL (33)		
						TOTAL 105	1,95,06	8,15,01
						106 OTHER LIVESTOCK DEVELOPMENT		
						(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.		
23,33,114		24,55		24,55		01. Salaries	26,93	
15,10,565		16,09		16,09		02. Wages	16,09	
		72		88		06. Medical Treatment	75	
10,000		11		11		11. Domestic travel expenses	13	
1,87,000		1,87		1,87		13. Office Expenses	1,03	
3,05,000		3,51		3,51		21. Supplies and Materials	1,94	
49,230		56		56		51. Motor Vehicles	30	
43,94,909		47,41		47,57		TOTAL (02)	47,17	
						(03) Feed Mill, Bhoi		
1,06,19,806		1,14,76		1,14,76		01. Salaries	1,18,01	
1,35,000		1,45		1,45		02. Wages	1,45	
		1,21		1,05		06. Medical Treatment	75	
92,145		39		39		11. Domestic travel expenses	45	
6,69,993		6,70		6,70		13. Office Expenses	3,69	
1,00,000		1,15		1,15		21. Supplies and Materials	66	

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,92,996		24,58		13,66		27. Minor Works		
16,000		18		18		51. Motor Vehicles	13,34	
						52. Machinery and Equipment	20	
1,18,25,940		1,50,42		1,39,34		TOTAL (03)	1,38,55	
	8,37,000		9,00		9,00	(04) Subsidy for Farmers for Cultivation of Fodder		
	8,37,000		9,00		9,00	33. Subsidies		9,00
						TOTAL (04)		9,00
12,96,276		13,63		13,63		(05) Fodder Seed Production at Kyrdemkulai		
10,98,207		11,70		11,70		01. Salaries	14,40	
		61		11		02. Wages	11,70	
10,000		11		11		06. Medical Treatment	50	
1,20,000		1,28		1,28		11. Domestic travel expenses	13	
1,77,635		2,04		2,04		13. Office Expenses	71	
89,126		1,00		1,00		21. Supplies and Materials	1,12	
						51. Motor Vehicles	54	
27,91,244		30,37		29,87		TOTAL (05)	29,10	
	56,88,210		60,51		60,51	(06) Feed Mill,Tura		
	6,78,116		7,30		7,30	01. Salaries		60,51
			61		11	02. Wages		7,30
	10,000		11		11	06. Medical Treatment		11
	2,30,000		1,15		1,15	11. Domestic travel expenses		11
	1,09,000		1,24		1,24	13. Office Expenses		1,15
	80,469		1,29		1,29	21. Supplies and Materials		1,24
	8,000		9		9	51. Motor Vehicles		1,29
	68,03,795		72,30		71,80	52. Machinery and Equipment		9
						TOTAL (06)		71,80

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
87,64,378		83,14		83,14		(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai		
3,10,240		2,90		2,90		01. Salaries	97,39	
82,237		1,49		1,49		02. Wages	2,90	
90,668		78		78		06. Medical Treatment	75	
60,000		60		60		11. Domestic travel expenses	75	
1,00,000		1,15		1,15		13. Office Expenses	35	
23,000		58		58		21. Supplies and Materials	66	
		26		26		51. Motor Vehicles	7,84	
						52. Machinery and Equipment	30	
94,30,523		90,90		90,90		TOTAL (07)	1,10,94	
	4,20,938		4,44		4,44	(08) Fodder Demonstration Farm, Garo Hills		
	4,04,339		4,35		4,35	01. Salaries		4,44
	4,980		44		32	02. Wages		4,35
	90,000		5		5	06. Medical Treatment		32
	15,000		1,04		1,04	11. Domestic travel expenses		5
	9,35,257		17		17	21. Supplies and Materials		1,04
			10,49		10,37	51. Motor Vehicles		17
						TOTAL (08)		10,37
	20,43,956		21,16		21,16	(09) Fodder Farm Saitsama.		
	1,35,000		1,45		1,45	01. Salaries		21,16
	50,560		66		16	02. Wages		1,45
	1,00,000		13		13	06. Medical Treatment		16
	23,29,516		1,15		1,15	11. Domestic travel expenses		13
			24,55		24,05	21. Supplies and Materials		1,15
						TOTAL (09)		24,05
	2,72,256		2,93		2,93	(16) Strengthening of State Fodder Seed Production Farm, Garo Hills. (Previously 14)		
	1,04,645		1,20		1,20	02. Wages		2,93
	3,76,901		4,13		4,13	21. Supplies and Materials		1,20
						TOTAL (16)		4,13
56,000						(18) Strengthening of Poultry/Goat Farms		
						02. Wages		
						13. Office Expenses		
						21. Supplies and Materials	5,00	

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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		10,00		27. Minor Works	5,00	
		10,00		10,00		50. Other Charges		
56,000		20,00		20,00		TOTAL (18)	10,00	
						(19) Rural Backyard Poultry Development		
		3,30		3,30		21. Supplies and Materials		
						50. Other Charges	1,65	
						51. Motor Vehicles		
		3,30		3,30		TOTAL (19)	1,65	
						(20) Risk Management/Livestock Insurance		
		50		50		13. Office Expenses	50	
		2,20		2,20		21. Supplies and Materials	1,00	
						50. Other Charges		
		2,70		2,70		TOTAL (20)	1,50	
						(31) Strengthening of Piggery Farm (NER) (Previously 21)		
				7,42		01. Salaries	14,32	
						02. Wages		
						06. Medical Treatment	50	
						11. Domestic travel expenses		
						13. Office Expenses	1,00	
		5,00		5,00		21. Supplies and Materials	4,00	
		10,00		10,00		27. Minor Works	5,00	
						50. Other Charges		
		15,00		22,42		TOTAL (31)	24,82	
						(33) Import of Germ-Plasm (Exotic Breed) (Previously 22)		
						13. Office Expenses		
		1,10		1,10		21. Supplies and Materials	50	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						51. Motor Vehicles		
		1,10		1,10		TOTAL (33)	50	
						(32) Health Coverage for Pig (Previously 23)		
		50		50		13. Office Expenses	25	
		2,20		2,20		21. Supplies and Materials	1,10	
						50. Other Charges		
		2,70		2,70		TOTAL (32)	1,35	
						(24) IEC Support for Livestock Extension		
		2,00		2,00		13. Office Expenses		
7,30,000		5,00		5,00		21. Supplies and Materials	1,00	
						50. Other Charges	2,50	
7,30,000		7,00		7,00		TOTAL (24)	3,50	
						(25) Livestock Mela at District Headquarters		
		1,00		1,00		13. Office Expenses		
						21. Supplies and Materials	50	
						50. Other Charges		
		1,00		1,00		TOTAL (25)	50	
						(26) Exposure Visit of Farmers outside the State		
		2,00		2,00		21. Supplies and Materials	1,00	
						50. Other Charges		
		2,00		2,00		TOTAL (26)	1,00	
						(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry		
		1,00		1,00		13. Office Expenses	50	
						50. Other Charges		
		1,00		1,00		TOTAL (27)	50	
						(34) Submission on Feed & Fodder Development (Previously 31)		
						<i>01 Fodder production from Gauchar Land</i>		
						02. Wages		
		20,00		20,00		13. Office Expenses		
		8,00		8,00		21. Supplies and Materials	10,00	
						27. Minor Works		

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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. Other Charges	4,00	
		28,00		28,00		TOTAL 01	14,00	
		28,00		28,00		TOTAL (34)	14,00	
2,92,28,616	1,12,82,469	4,02,90	1,20,47	3,98,90	1,19,35	TOTAL 107	3,85,08	1,19,35
						109 EXTENSION AND TRAINING		
						(01) Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter		
		50		50		13. Office Expenses	25	
		2,20		2,20		50. Other Charges	1,10	
		2,70		2,70		TOTAL (01)	1,35	
		2,70		2,70		TOTAL 109	1,35	
						113 ADMINISTRATIVE INVESTIGATION AND STATISTICS		
						(01) Livestock Census Office		
87,38,565		88,02		88,02		01. Salaries	97,11	
2,70,000		2,90		2,90		02. Wages	2,90	
44,275		1,21		1,21		06. Medical Treatment	1,25	
29,780		32		32		11. Domestic travel expenses	37	
9,989		10		10		13. Office Expenses	12	
90,92,609		92,55		92,55		TOTAL (01)	1,01,75	
						(06) Disease Investigation Section (Previously 02)		
81,35,944		87,65		87,65		01. Salaries	90,41	
17,943		94		94		06. Medical Treatment	75	
88,800		60		60		11. Domestic travel expenses	35	
30,000		30		30		13. Office Expenses	35	
10,000		23		23		21. Supplies and Materials	26	
30,000		35		35		51. Motor Vehicles	40	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
83,12,687		90,07		90,07		TOTAL (06)	92,52	
		14,81		14,81		(08) Sample Survey of Livestock Product (Previously 03)		
		1,10		60		01. Salaries	15,07	
		2,50		2,50		06. Medical Treatment	75	
		2,25		2,25		11. Domestic travel expenses	50	
		1,00		1,00		13. Office Expenses	50	
		4,00		4,00		16. Publications	50	
						21. Supplies and Materials	1,00	
						50. Other Charges	75	
		2,00		2,00		51. Motor Vehicles		
		27,66		27,16		TOTAL (08)	19,07	
82,86,812		1,05,54		1,05,54		(04) Statistical Cell		
2,70,000		3,09		3,09		01. Salaries	92,09	
		94		44		02. Wages	3,09	
		53		53		06. Medical Treatment	60	
10,000		10		10		11. Domestic travel expenses	31	
9,990		12		12		13. Office Expenses	12	
9,880		12		12		21. Supplies and Materials	14	
						51. Motor Vehicles	14	
85,86,682		1,10,44		1,09,94		TOTAL (04)	96,49	
2,59,91,978		3,20,72		3,19,72		TOTAL 113	3,09,83	
9,85,000	6,10,000	11,33	7,02	11,33	7,02	800 OTHER EXPENDITURE-		
						(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-		
						27. Minor Works	6,80	7,02
						<i>17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura.</i>		
						27. Minor Works		
						TOTAL 17		
	10,00,000		65,00	65,00	65,00	<i>22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District</i>		
	10,00,000		65,00	65,00	65,00	27. Minor Works		65,00
						TOTAL 22		65,00

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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 Construction of New Pig Sheds at Pig Farm, Baghmara 27. Minor Works		
						TOTAL 23		
3,00,000	5,00,000		25,00		25,00	25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works		25,00
3,00,000	5,00,000		25,00		25,00	TOTAL 25		25,00
	5,00,000	15,00	45,00	15,00	45,00	26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works	25,00	45,00
	5,00,000	15,00	45,00	15,00	45,00	TOTAL 26	25,00	45,00
						31 Renovation of Joint Director Office at Tura. 27. Minor Works		
						TOTAL 31		
						50 Renovation of 2(Two)Feed Mills Godown at Rongkhon 27. Minor Works		
						TOTAL 50		
			8,00		8,00	51 Renovation of Cattle Sheds etc at Buffalo Farm, Garo Hills 27. Minor Works		8,00
			8,00		8,00	TOTAL 51		8,00
						52 Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon 27. Minor Works		
						TOTAL 52		
			50,00		50,00	73 Balance Payment for Construction of Vety. Dispensary Nangalbibra. 27. Minor Works		50,00

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			50,00		50,00	TOTAL 73		50,00
	5,00,000		40,00		40,00	86 Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.). 27. Minor Works		40,00
	5,00,000		40,00		40,00	TOTAL 86		40,00
3,00,000			10,00		10,00	88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 27. Minor Works		10,00
3,00,000			10,00		10,00	TOTAL 88		10,00
	5,00,000		45,00		45,00	91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara 27. Minor Works		45,00
	5,00,000		45,00		45,00	TOTAL 91		45,00
			8,00		8,00	92 Construction of Approach Road and Water Supply at Cattle Farm, Jaintia Hills District (Saitsama) 27. Minor Works		8,00
			8,00		8,00	TOTAL 92		8,00
	5,00,000	30,00	30,00	30,00	30,00	93 Improvement of Cattle Farm, IDP, Upper Shillong /Garo Hills 27. Minor Works	20,00	
	5,00,000	30,00	30,00	30,00	30,00	TOTAL 93	20,00	
	2,00,000		22,04		22,04	95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williannagar/Nongstoin including Fencing 27. Minor Works		22,04
	2,00,000		22,04		22,04	TOTAL 95		22,04
		40,00		40,00		96 Renovation/Improvement of Directorate Bldg including Construction of the Main Gate and Fencing 27. Minor Works	30,00	
		40,00		40,00		TOTAL 96	30,00	
			70,00		70,00	97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing 27. Minor Works		70,00
			70,00		70,00	TOTAL 97		70,00
						98 Upgradation of VAC, Anchengre 27. Minor Works		

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						<i>TOTAL 98</i>		
15,85,000	43,10,000	96,33	4,25,06	96,33	4,25,06	TOTAL (04)	81,80	3,95,06
15,85,000	43,10,000	96,33	4,25,06	96,33	4,25,06	TOTAL 800	81,80	3,95,06
						911 Deduct-Recoveries of Overpayments		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
- 28,96,113	- 9,134					70. Deduct recoveries/Deduct recoveries (Suspense)		
- 28,96,113	- 9,134					TOTAL (01)		
- 28,96,113	- 9,134					TOTAL 911		
43,77,49,819	122,46,02,169	56,16,82	92,13,26	53,44,67	92,56,97	TOTAL STATE SCHEMES	55,39,96	92,28,87
						CENTRALLY SPONSORED SCHEMES		
						101 VETERINARY SERVICES AND ANIMAL HEALTH		
						(29) National Project on Rinderpest Surveillance & Monitoring/ Control (NPRSM) (Previously 11)		
		6,60		6,60		02. Wages	6,60	
		2,10		2,10		11. Domestic travel expenses	1,25	
		50		50		13. Office Expenses	25	
		3,85		3,85		14. Rents, Rates and Taxes	1,75	
		5,00		5,00		21. Supplies and Materials	2,25	
		2,00		2,00		50. Other Charges	1,00	
		2,00		2,00		51. Motor Vehicles	1,00	
		22,05		22,05		TOTAL (29)	14,10	
						(13) National Animal Disease & Reporting System (NADRS)		
		5,00		5,00		16. Publications		
						21. Supplies and Materials	2,50	
		5,00		5,00		TOTAL (13)	2,50	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,79,17,550		1,20,00				(18) Assistance to State for Control of Animal Diseases (ASCAD). 13. Office Expenses 16. Publications 21. Supplies and Materials 50. Other Charges <i>02 Payment of Compensation</i> 21. Supplies and Materials 50. Other Charges <i>TOTAL 02</i> <i>03 Grant for Training, Awareness</i> 21. Supplies and Materials 50. Other Charges <i>TOTAL 03</i> <i>04 Grant for Vaccination</i> 21. Supplies and Materials 50. Other Charges <i>TOTAL 04</i> TOTAL (18)	1,54,24	
1,57,82,450		90,00					1,50,00	
4,37,00,000		2,10,00					3,04,24	
						(27) Professional Efficiency Development (PED) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles TOTAL (27)		
		3,50		3,50			3,50	
		1,10		58			75	
		1,05		1,05			1,00	
		50		50			40	
		6,50		6,50			3,25	
		1,00		1,00			50	
		3,00		3,00		1,50		
		1,00		1,00		50		
		17,65		17,13		11,40		

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		90,00		50,00		(39) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) (Previously 28) 13. Office Expenses 21. Supplies and Materials 27. Minor Works	50,00	
		1,00,00		50,00			45,00	
						<i>01 Mobile Veterinary Unit (MVU)</i> 13. Office Expenses 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles		
		1,90,00		1,00,00		TOTAL 01	95,00	
						(35) Brucellosis Control Programme (BC-P) (Previously 29) 13. Office Expenses 21. Supplies and Materials 50. Other Charges		
		5,00		5,00			5,00	
		2,00		2,00			1,50	
		7,00		7,00		TOTAL (35)	6,50	
						(30) Classical Swine Fever Control Programme (SF-CP) 21. Supplies and Materials 50. Other Charges		
		2,00,00					1,00,00	
		90,00					45,00	
		2,90,00				TOTAL (30)	1,45,00	
						(36) Foot and Mouth Disease Control Programme (FMD-CP) (Previously 31) 13. Office Expenses 21. Supplies and Materials 27. Minor Works		
		2,00		2,00			2,50	
		5,00		5,00			1,00	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,00		1,00		50. Other Charges	50	
		8,00		8,00		TOTAL (36)	4,00	
						(42) Peste Des Petits Ruminants Control Programme (PPR-CP) (Previously 32)		
						13. Office Expenses		
		22,50		22,50		21. Supplies and Materials	12,50	
		3,00		3,00		50. Other Charges	2,00	
		25,50		25,50		TOTAL (42)	14,50	
4,37,00,000		7,75,20		1,84,68		TOTAL 101	5,97,24	
						102 CATTLE AND BUFFALO DEVELOPMENT		
						(38) Rastriya Gokul Mission, Indigenous Breed (Previously 31)		
		5,00		5,00		21. Supplies and Materials	2,50	
						50. Other Charges		
		5,00		5,00		TOTAL (38)	2,50	
						(40) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni (Previously 33)		
		5,00		5,00		21. Supplies and Materials		
						50. Other Charges		
		5,00		5,00		TOTAL (40)		
		10,00		10,00		TOTAL 102	2,50	
						106 OTHER LIVESTOCK DEVELOPMENT		
						(01) Exposure Visit of Livestock Extension Facilitators		
						11. Domestic travel expenses		
						13. Office Expenses		
		3,00		3,00		21. Supplies and Materials	1,50	
		4,00		4,00		50. Other Charges	3,00	
		7,00		7,00		TOTAL (01)	4,50	
		7,00		7,00		TOTAL 106	4,50	
						107 FODDER AND FEED DEVELOPMENT		
						(22) Sub-Mission of Pig Develoment(NER) (Previously 09)		
						<i>01 Strengthening of Piggery Farm</i>		

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		65,50				21. Supplies and Materials		
		95,00				27. Minor Works		
		20,00				50. Other Charges		
		1,80,50				<i>TOTAL 01</i>		
						<i>03 Health Coverage For Pig</i>		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 03</i>		
		1,80,50				TOTAL (22)		
						(18) Strengthening of Poultry/Goat Farms		
						02. Wages		
		70,00				13. Office Expenses		
15,04,000		85,00				21. Supplies and Materials	40,00	
		30,00				27. Minor Works	47,75	
						50. Other Charges	40,00	
15,04,000		1,85,00				TOTAL (18)	1,27,75	
						(19) Rural Backyard Poultry Development		
		60,00		60,00		21. Supplies and Materials	32,50	
		10,00		10,00		50. Other Charges	7,50	
		70,00		70,00		TOTAL (19)	40,00	
						(20) Risk Management/Livestock Insurance		
		15,00		15,00		13. Office Expenses		
		20,00		20,00		21. Supplies and Materials	5,00	
		35,00		35,00		50. Other Charges	13,50	
						TOTAL (20)	18,50	
						(33) Import of Germ-Plasm (Exotic Breed) (Previously 22)		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10,00		10,00		21. Supplies and Materials	5,00	
		10,00		10,00		TOTAL (33)	5,00	
						(32) Health Coverage for Pig (Previously 23)		
		10,00		10,00		13. Office Expenses		
		15,00		15,00		21. Supplies and Materials	6,00	
						50. Other Charges	5,00	
		25,00		25,00		TOTAL (32)	11,00	
						(24) IEC Support for Livestock Extension		
						11. Domestic travel expenses		
		9,50		9,50		13. Office Expenses		
65,70,000		9,50		9,50		21. Supplies and Materials		
						50. Other Charges	7,50	
65,70,000		19,00		19,00		TOTAL (24)	7,50	
						(25) Livestock Mela at District Headquarters		
						13. Office Expenses		
		5,00		5,00		21. Supplies and Materials		
						50. Other Charges	3,00	
		5,00		5,00		TOTAL (25)	3,00	
						(26) Exposure Visit of Farmers outside the State		
						13. Office Expenses		
		6,50		6,50		21. Supplies and Materials		
						50. Other Charges	3,50	
		6,50		6,50		TOTAL (26)	3,50	
						(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry		
						13. Office Expenses		
		5,00		5,00		21. Supplies and Materials	2,50	
		12,50		12,50		50. Other Charges	6,50	
		17,50		17,50		TOTAL (27)	9,00	
						(34) Submission on Feed & Fodder Development (Previously 31)		
						02. Wages		
						13. Office Expenses		
		72,00				21. Supplies and Materials	36,50	

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024- 25	
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)
		95,00				27. Minor Works	25,00	
						50. Other Charges	5,00	
		1,67,00				TOTAL (34)	66,50	
						(37) Establishment /Strengthening of Rabbit Farms		
						02. Wages		
		25,00		25,00		13. Office Expenses		
		50,00		50,00		21. Supplies and Materials	15,00	
						27. Minor Works	27,50	
						50. Other Charges	2,50	
		75,00		75,00		TOTAL (37)	45,00	
80,74,000		7,95,50		2,63,00		TOTAL 107	3,36,75	
						109 EXTENSION AND TRAINING		
						(01) Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter		
						11. Domestic travel expenses		
						50. Other Charges	15,00	
1,29,88,000		20,00		20,00		TOTAL (01)	15,00	
1,29,88,000		20,00		20,00		TOTAL 109	15,00	
1,29,88,000		20,00		20,00		113 ADMINISTRATIVE INVESTIGATION AND STATISTICS		
						(08) Sample Survey of Livestock Product (Previously 03)		
1,17,42,958				31,00		01. Salaries	1,30,49	
1,17,42,958				31,00		TOTAL (08)	1,30,49	
1,17,42,958				31,00		TOTAL 113	1,30,49	
7,65,04,958		16,07,70		5,15,68		TOTAL CENTRALLY SPONSORED SCHEMES	10,86,48	
						<u>CENTRAL SECTOR SCHEMES</u>		

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						102 CATTLE AND BUFFALO DEVELOPMENT		
						(36) National Programme for Bovine Breeding (Previously 30)		
						05. Rewards		
		75,00				13. Office Expenses	25,00	
						21. Supplies and Materials		
		50,00				27. Minor Works		
						50. Other Charges	25,00	
						52. Machinery and Equipment		
		1,25,00				TOTAL (36)	50,00	
						(38) Rastriya Gokul Mission, Indigenous Breed (Previously 31)		
						05. Rewards		
		30,00		30,00		16. Publications		
		30,00		30,00		21. Supplies and Materials	15,00	
						50. Other Charges	30,00	
		60,00		60,00		TOTAL (38)	45,00	
		1,85,00		60,00		TOTAL 102	95,00	
						113 ADMINISTRATIVE INVESTIGATION AND STATISTICS		
						(01) Livestock Census Office		
		1,00,00				21. Supplies and Materials	10,00	
		20,00				50. Other Charges	50,00	
		1,20,00				TOTAL (01)	60,00	
						(03) Sample Survey of Livestock Product		
		1,00,19		69,19		01. Salaries		
		3,30		3,30		06. Medical Treatment	2,00	
		4,73		4,73		11. Domestic travel expenses	2,60	
		2,00		2,00		13. Office Expenses	1,90	
						16. Publications	2,00	
		41,00		41,00		21. Supplies and Materials	21,25	
		3,50		3,50		50. Other Charges	2,25	
		2,50		2,50		51. Motor Vehicles	1,50	
		1,57,22		1,26,22		TOTAL (03)	33,50	
		2,77,22		1,26,22		TOTAL 113	93,50	

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		4,62,22		1,86,22		TOTAL CENTRAL SECTOR SCHEMES	1,88,50	
51,42,54,777	122,46,02,169	76,86,74	92,13,26	60,46,57	92,56,97	TOTAL 2403	68,14,94	92,28,87
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						03 ANIMAL HUSBANDARY		
						004 RESEARCH-		
						(01) Clinical Laboratory and Disease Investigation		
93,69,660	58,14,442	92,27	54,44	92,27	54,44	01. Salaries	1,04,80	64,61
2,81,050		2,93		2,93		02. Wages	2,93	
33,888		1,16	38	1,16	38	06. Medical Treatment	2,20	2,50
47,000	35,000	48	38	48	38	11. Domestic travel expenses	54	46
30,000	25,000	35	29	35	29	13. Office Expenses	40	33
						14. Rents, Rates and Taxes		
1,38,646	35,000	1,60	40	1,60	40	21. Supplies and Materials	2,83	46
						27. Minor Works		
						50. Other Charges		
						51. Motor Vehicles		
99,00,244	59,09,442	98,79	55,89	98,79	55,89	TOTAL (01)	1,13,70	68,36
						(02) Vaccine Depot, Shillong-		
48,95,431		44,14		44,14		01. Salaries	54,40	
		54		54		02. Wages		
20,000		21		21		06. Medical Treatment	1,00	
39,000		43		43		11. Domestic travel expenses	54	
						13. Office Expenses	47	
						14. Rents, Rates and Taxes		
4,34,972		5,00		5,00		21. Supplies and Materials	5,52	

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						50. Other Charges		
						52. Machinery and Equipment		
53,89,403		50,32		50,32		TOTAL (02)	61,93	
1,52,89,647	59,09,442	1,49,11	55,89	1,49,11	55,89	TOTAL 004	1,75,63	68,36
						277 EDUCATION		
						(01) Contribution to Assam Agriculture University.		
						31. Grants - in - aid General (Salary)		
8,00,000		8,80		8,80		32. Contribution	8,80	
						33. Subsidies		
8,00,000		8,80		8,80		TOTAL (01)	8,80	
						(02) Training of Veterinary Field Assistants		
1,45,28,559		1,55,41		1,55,41		01. Salaries	1,61,45	
5,43,419		5,85		5,85		02. Wages	5,85	
10,000		11		11		05. Rewards	11	
13,537		1,44		1,44		06. Medical Treatment	1,50	
99,951		1,05		1,05		11. Domestic travel expenses	1,21	
1,87,000		2,07		2,07		13. Office Expenses	2,29	
3,24,000		3,73		3,73		21. Supplies and Materials	4,11	
14,000		15		15		26. Advertising and Publicity	15	
1,86,000		2,00		3,72		34. Scholarships and Stipends	4,00	
2,88,000		3,16		3,16		50. Other Charges	3,22	
87,000		1,20		1,20		51. Motor Vehicles	21,23	
1,62,81,466		1,76,17		1,77,89		TOTAL (02)	2,05,12	
						(03) Studies in Veterinary Science		
60,000		66		66		26. Advertising and Publicity	1,20	
23,42,000		30,00		30,00		34. Scholarships and Stipends	40,00	
43,000		47		47		50. Other Charges	50	
24,45,000		31,13		31,13		TOTAL (03)	41,70	
						(06) Training of Officers in Specialised Field		
1,20,000		1,26		1,26		11. Domestic travel expenses	1,30	
						34. Scholarships and Stipends		
1,20,000		1,26		1,26		TOTAL (06)	1,30	
						(08) Vocational Training for Farmers		

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,42,64,901		1,91,71		1,91,71	01. Salaries		1,58,52
	9,40,814		9,97		9,97	02. Wages		9,97
	4,62,148		5,28		5,28	06. Medical Treatment		13,00
	1,97,600		2,08		2,08	11. Domestic travel expenses		2,39
	1,54,477		1,68		1,68	13. Office Expenses		1,83
	3,66,000		4,21		4,21	21. Supplies and Materials		4,65
						34. Scholarships and Stipends		
						51. Motor Vehicles		20,00
	1,63,85,940		2,14,93		2,14,93	TOTAL (08)		2,10,36
						(11) Training Cum Workshop.		
						34. Scholarships and Stipends		
1,38,000		1,50		1,50		50. Other Charges	1,65	
1,38,000		1,50		1,50		TOTAL (11)	1,65	
						(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)		
	1,27,62,585		91,75		91,75	01. Salaries		1,41,82
	9,11,000		11,72		21,72	02. Wages		21,73
	65,573		3,41		3,41	06. Medical Treatment		8,00
	58,700		63		2,38	11. Domestic travel expenses		67
	35,000		33		40	13. Office Expenses		35
	2,50,000		2,87		3,25	21. Supplies and Materials		3,52
						27. Minor Works		
	2,50,000		2,75		3,21	50. Other Charges		3,27
						51. Motor Vehicles		21,50
	1,43,32,858		1,13,46		1,26,12	TOTAL (14)		2,00,86
						(18) State Awareness Programme on Animal Disease (Previously 15)		
	4,00,000		8,00		8,00	50. Other Charges		8,00

GRANT - 47

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,00,000		8,00		8,00	TOTAL (18)		8,00
						(16) State Animal Welfare		
5,99,038		7,20		7,20		02. Wages	7,49	
30,000		32		32		11. Domestic travel expenses	35	
30,000		33		33		13. Office Expenses	35	
1,00,000		1,15		1,15		21. Supplies and Materials	1,32	
1,00,000		1,10		1,10		50. Other Charges	1,20	
49,962		55		55		51. Motor Vehicles	60	
1,00,000		1,10		1,10		52. Machinery and Equipment	1,20	
10,09,000		11,75		11,75		TOTAL (16)	12,51	
2,07,93,466	3,11,18,798	2,30,61	3,36,39	2,32,33	3,49,05	TOTAL 277	2,71,08	4,19,22
3,60,83,113	3,70,28,240	3,79,72	3,92,28	3,81,44	4,04,94	TOTAL 03	4,46,71	4,87,58
3,60,83,113	3,70,28,240	3,79,72	3,92,28	3,81,44	4,04,94	TOTAL STATE SCHEMES	4,46,71	4,87,58
3,60,83,113	3,70,28,240	3,79,72	3,92,28	3,81,44	4,04,94	TOTAL 2415	4,46,71	4,87,58
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
						STATE SCHEMES		
						101 VETERINARY SERVICES AND ANIMAL HEALTH		
						(01) Construction of Livestock and Poultry Check Post.		
						53. Major Works		
						TOTAL (01)		
						TOTAL 101		
						103 POULTRY DEVELOPMENT		
						(03) Construction Work for Establishment of Poultry Breeding Farm-cum Hatchery at at Kyrdemkulai		
						53. Major Works		
						TOTAL (03)		
						TOTAL 103		

GRANT - 47

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						TOTAL STATE SCHEMES		
						TOTAL 4403		
						F-Loans and Advances		
						6403 LOANS FOR ANIMAL HUSBANDARY		
						STATE SCHEMES		
						105 Piggery Development		
						(01) Piggery Mission under National Cooperative Development Corporation (NCDC) Development Scheme		
						55. Loans and Advances	10,00,00	
10,97,89,656				9,37,71		TOTAL (01)	10,00,00	
10,97,89,656				9,37,71		TOTAL 105	10,00,00	
10,97,89,656				9,37,71		TOTAL STATE SCHEMES	10,00,00	
10,97,89,656				9,37,71		TOTAL 6403	10,00,00	
66,21,41,546	126,73,99,409	81,15,89	98,27,11	74,15,15	98,83,48	GRAND TOTAL	83,58,58	99,73,02