

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
32,21,000	72,95	72,95	2216 HOUSING	72,95
			C-Economic Services	
73,22,43,740	35,37,49	35,37,49	2403 ANIMAL HUSBANDRY	35,83,70
1,82,17,663	1,97,65	1,97,65	2415 AGRICULTURAL RESEARCH AND EDUCATION	2,01,94
75,36,82,403	38,08,09	38,08,09	GRAND TOTAL	38,58,59
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
5,27,000	6,06	6,06	053 MAINTENANCE AND REPAIRS	6,06
26,94,000	66,89	66,89	800 OTHER EXPENDITURE	66,89
32,21,000	72,95	72,95	TOTAL 07	72,95
32,21,000	72,95	72,95	TOTAL STATE SCHEMES	72,95
32,21,000	72,95	72,95	TOTAL 2216	72,95
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
6,86,37,761	7,54,50	7,54,50	001 DIRECTION AND ADMINISTRATION	7,52,33
15,99,25,946	17,21,83	17,21,83	101 VETERINARY SERVICES AND ANIMAL HEALTH	17,23,60
2,25,22,379	2,26,56	2,26,56	102 CATTLE AND BUFFALO DEVELOPMENT	2,26,56
9,97,30,488	1,69,15	1,69,15	103 POULTRY DEVELOPMENT-	2,15,26
2,41,17,376	42,47	42,47	104 SHEEP AND WOOL DEVELOPMENT	41,97
35,24,81,924	4,11,03	4,11,03	105 PIGGERY DEVELOPMENT	4,12,03
8,37,000	3,50	3,50	107 FODDER AND FEED DEVELOPMENT	3,50
40,00,000	2,08,45	2,08,45	800 OTHER EXPENDITURE-	2,08,45
- 9,134			911 Deduct-Recoveries of Overpayments	
73,22,43,740	35,37,49	35,37,49	TOTAL STATE SCHEMES	35,83,70
73,22,43,740	35,37,49	35,37,49	TOTAL 2403	35,83,70
			2415 AGRICULTURAL RESEARCH AND EDUCATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			03 ANIMAL HUSBANDARY	
1,82,17,663	1,97,65	1,97,65	277 EDUCATION	2,01,94
1,82,17,663	1,97,65	1,97,65	TOTAL 03	2,01,94
1,82,17,663	1,97,65	1,97,65	TOTAL STATE SCHEMES	2,01,94
1,82,17,663	1,97,65	1,97,65	TOTAL 2415	2,01,94
75,36,82,403	38,08,09	38,08,09	GRAND TOTAL	38,58,59
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs.</i>	
5,27,000	6,06	6,06	27. Minor Works	6,06
5,27,000	6,06	6,06	TOTAL 01	6,06
5,27,000	6,06	6,06	TOTAL (02)	6,06
5,27,000	6,06	6,06	TOTAL 053	6,06
			800 OTHER EXPENDITURE	
			(01) Construction	
			<i>01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.</i>	
	20,00	20,00	27. Minor Works	20,00
	20,00	20,00	TOTAL 01	20,00
			<i>34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar.</i>	
11,99,000			27. Minor Works	
11,99,000			TOTAL 34	
			<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			TOTAL 43	
			<i>46 Balance Payment for Renovation of V.A.S. Qtr. at Vety Hospital Jowai.</i>	
9,95,000			27. Minor Works	
9,95,000			TOTAL 46	
			<i>59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.</i>	
	30,39	30,39	27. Minor Works	30,39
	30,39	30,39	TOTAL 59	30,39
			<i>68 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.</i>	
	16,50	16,50	27. Minor Works	16,50
	16,50	16,50	TOTAL 68	16,50
			<i>73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo</i>	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			TOTAL 73	
26,94,000	66,89	66,89	TOTAL (01)	66,89
26,94,000	66,89	66,89	TOTAL 800	66,89
32,21,000	72,95	72,95	TOTAL 07	72,95
32,21,000	72,95	72,95	TOTAL STATE SCHEMES	72,95
32,21,000	72,95	72,95	TOTAL 2216	72,95
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
			001 DIRECTION AND ADMINISTRATION	
			(02) District Offices	
3,57,35,990	3,95,36	3,95,36	01. Salaries	3,95,36
5,45,390	5,80	5,80	02. Wages	5,80
84,549	7,67	6,83	06. Medical Treatment	6,83
4,84,274	4,31	4,31	11. Domestic travel expenses	4,31
1,98,000	2,19	2,19	13. Office Expenses	2,19
2,90,000	3,34	3,34	21. Supplies and Materials	3,34
2,40,000	2,67	2,67	51. Motor Vehicles	2,67
3,75,78,203	4,21,34	4,20,50	TOTAL (02)	4,20,50
			(03) Sub-Divisional Offices-	
79,53,911	91,54	91,54	01. Salaries	91,54
1,50,000	1,70	1,70	02. Wages	1,70
	80	20	06. Medical Treatment	20
90,000	1,17	1,17	11. Domestic travel expenses	1,17
10,000	10	10	13. Office Expenses	10
10,000	12	12	21. Supplies and Materials	12
82,13,911	95,43	94,83	TOTAL (03)	94,83
			(04) Engineering Establishment-	
1,09,87,983	1,27,89	1,27,89	01. Salaries	1,27,89
10,53,172	12,26	12,26	02. Wages	12,26
	33	10	06. Medical Treatment	10
1,57,760	1,63	1,63	11. Domestic travel expenses	1,63
1,59,386	1,14	1,14	13. Office Expenses	1,14
29,000	33	33	16. Publications	33
2,33,710	2,68	2,68	21. Supplies and Materials	2,68
96,000	1,09	1,09	51. Motor Vehicles	1,09
38,000	44	44	52. Machinery and Equipment	44
1,27,55,011	1,47,79	1,47,56	TOTAL (04)	1,47,56
			(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

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
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)	
34,98,511	7,13	7,13	14. Rents, Rates and Taxes	7,13
34,98,511	7,13	7,13	TOTAL (16)	7,13
6,86,37,761	7,54,50	7,52,33	TOTAL 001	7,52,33
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(01) Veterinary Hospitals and Dispensaries	
58,95,302	71,32	71,32	01. Salaries	71,32
1,49,994	1,70	1,70	02. Wages	1,70
	24	24	06. Medical Treatment	24
60,000	1,08	1,08	11. Domestic travel expenses	1,08
46,000	44	44	13. Office Expenses	44
10,20,000	11,73	11,73	21. Supplies and Materials	11,73
10,000	12	12	51. Motor Vehicles	12
4,58,000	5,07	5,07	52. Machinery and Equipment	5,07
76,39,296	91,70	91,70	TOTAL (01)	91,70
			(02) Veterinary Dispensary taken from C.D.Blocks	
4,40,17,298	4,88,29	4,88,29	01. Salaries	4,88,29
1,01,667	2,27	4,12	06. Medical Treatment	4,13
2,01,200	1,95	1,95	11. Domestic travel expenses	1,95
50,000	50	50	13. Office Expenses	50
2,00,000	2,30	2,30	21. Supplies and Materials	2,30
4,45,70,165	4,95,31	4,97,16	TOTAL (02)	4,97,17
			(03) Mobile Veterinary Dispensary	
1,77,51,511	1,76,03	1,76,03	01. Salaries	1,76,03
3,59,745	5,30	5,30	02. Wages	5,30
50,758	72	72	06. Medical Treatment	72
1,08,000	1,25	1,25	11. Domestic travel expenses	1,25
2,00,000	2,02	2,02	13. Office Expenses	2,02
5,00,000	5,75	5,75	21. Supplies and Materials	5,75
1,50,000	1,73	1,73	50. Other Charges	
			51. Motor Vehicles	1,73
1,91,20,014	1,92,80	1,92,71	TOTAL (03)	1,92,80
			(04) Veterinary Aid Centres	
2,96,89,289	3,08,64	3,08,64	01. Salaries	3,08,64
3,24,890	4,85	4,85	02. Wages	4,85
98,686	1,15	1,15	06. Medical Treatment	1,15
86,118	1,16	1,16	11. Domestic travel expenses	1,16
90,000	90	90	13. Office Expenses	90
5,00,000	5,75	5,75	21. Supplies and Materials	5,75
3,07,88,983	3,22,45	3,22,45	TOTAL (04)	3,22,45
			(05) Vigilance Unit-	
14,25,940	16,48	16,48	01. Salaries	16,48
	15	6	06. Medical Treatment	6
12,000	12	12	11. Domestic travel expenses	12
7,000	7	7	13. Office Expenses	7
14,44,940	16,82	16,73	TOTAL (05)	16,73

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
13,000	13	13	(06) Check Post -	
58,000	66	66	13. Office Expenses	13
			21. Supplies and Materials	66
71,000	79	79	TOTAL (06)	79
			(22) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). (Previously 21)	
4,08,435	4,40	4,40	02. Wages	4,40
1,34,969	1,55	1,55	21. Supplies and Materials	1,55
5,43,404	5,95	5,95	TOTAL (22)	5,95
			(25) Veterinary Dispensaries (Previously 24)	
5,12,59,238	5,47,79	5,47,79	01. Salaries	5,47,79
17,88,465	17,65	17,65	02. Wages	17,65
	1,16	1,16	06. Medical Treatment	1,16
4,85,747	4,40	4,40	11. Domestic travel expenses	4,40
2,47,413	2,21	2,21	13. Office Expenses	2,21
18,17,281	21,07	21,07	21. Supplies and Materials	21,07
1,50,000	1,73	1,73	52. Machinery and Equipment	1,73
5,57,48,144	5,96,01	5,96,01	TOTAL (25)	5,96,01
15,99,25,946	17,21,83	17,23,50	TOTAL 101	17,23,60
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(01) Livestock Inspectors Offices	
30,98,862	35,83	35,83	01. Salaries	35,83
60,000	70	70	02. Wages	70
	15	15	06. Medical Treatment	15
10,000	11	11	11. Domestic travel expenses	11
5,000	6	6	13. Office Expenses	6
10,000	12	12	21. Supplies and Materials	12
31,83,862	36,97	36,97	TOTAL (01)	36,97
			(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	52. Machinery and Equipment	5
90,64,816	99,58	99,58	TOTAL (03)	99,58
			(08) Bull/Calf Rearing Farm and Breeding Centre	
80,67,181	76,04	76,04	01. Salaries	76,04
8,15,100	8,95	8,95	02. Wages	8,95
	99	9	06. Medical Treatment	99
10,000	11	11	11. Domestic travel expenses	11
8,292	9	9	13. Office Expenses	9
3,33,000	3,83	3,83	21. Supplies and Materials	3,83

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
92,33,573	90,01	89,11	TOTAL (08)	90,01
			(13) Cattle Farm, Jaintia Hills-	
9,47,926			21. Supplies and Materials	
9,47,926			TOTAL (13)	
			(20) Buffalo Farm, Garo Hills.	
92,202			02. Wages	
92,202			TOTAL (20)	
2,25,22,379	2,26,56	2,25,66	TOTAL 102	2,26,56
			103 POULTRY DEVELOPMENT-	
			(01) Poultry Farm, Tura/Jowai	
13,99,721			21. Supplies and Materials	
13,99,721			TOTAL (01)	
			(02) Poultry Farm, Bhoi	
55,48,412	56,16	56,16	01. Salaries	56,16
60,000	70	70	02. Wages	70
	1,21	1,21	06. Medical Treatment	1,21
56,236	13	13	11. Domestic travel expenses	13
20,000	20	20	13. Office Expenses	20
99,974	1,15	1,15	21. Supplies and Materials	1,15
10,000	12	12	51. Motor Vehicles	12
10,000	12	12	52. Machinery and Equipment	12
58,04,622	59,79	59,79	TOTAL (02)	59,79
			(04) Poultry Farm Mawryngkneng	
42,40,606		47,18	01. Salaries	47,18
2,66,633	2,92	2,92	02. Wages	2,92
	77	23	06. Medical Treatment	23
19,947	26	26	11. Domestic travel expenses	26
34,000	34	34	13. Office Expenses	34
7,69,795	8,86	8,86	21. Supplies and Materials	8,86
53,30,981	13,15	59,79	TOTAL (04)	59,79
			(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		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
36,40,147	38,92	38,89	TOTAL (06)	38,89
			(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-	
5,000			13. Office Expenses	
10,000			21. Supplies and Materials	
15,000			TOTAL (15)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
27,000	7	7	(16) Poultry Development Programme under SLPP	
7,81,02,000	15	15	13. Office Expenses	7
4,00,000	3,00	3,00	21. Supplies and Materials	15
			33. Subsidies	3,00
7,85,29,000	3,22	3,22	TOTAL (16)	3,22
			(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
9,97,30,488	1,69,15	2,15,26	TOTAL 103	2,15,26
			104 SHEEP AND WOOL DEVELOPMENT	
			(01) Sheep and Goat Farms	
2,09,31,993			21. Supplies and Materials	
2,09,31,993			TOTAL (01)	
			(04) Sheep & Goat Farm, Khasi Hills	
15,00,544	24,14	24,14	01. Salaries	24,14
1,34,876	1,45	1,45	02. Wages	1,45
	61	11	06. Medical Treatment	61
10,000	11	11	11. Domestic travel expenses	11
20,000	20	20	13. Office Expenses	20
1,49,997	1,73	1,73	21. Supplies and Materials	1,73
18,15,417	28,24	27,74	TOTAL (04)	28,24
			(05) Rabbit Farm Nongpiur	
9,35,324	8,83	8,83	01. Salaries	8,83
2,69,657	2,90	2,90	02. Wages	2,90
	61	11	06. Medical Treatment	11
5,000	5	5	11. Domestic travel expenses	5
1,59,985	1,84	1,84	21. Supplies and Materials	1,84
13,69,966	14,23	13,73	TOTAL (05)	13,73
2,41,17,376	42,47	41,47	TOTAL 104	41,97
			105 PIGGERY DEVELOPMENT	
			(01) Pig Farm Mawryngkneng	
64,12,634	69,61	69,61	01. Salaries	69,61
2,71,145	2,92	2,92	02. Wages	2,92
	77	27	06. Medical Treatment	27
69,301	39	39	11. Domestic travel expenses	39
43,000	60	60	13. Office Expenses	60
5,84,790	6,73	6,73	21. Supplies and Materials	6,73
73,80,870	81,02	80,52	TOTAL (01)	80,52
			(03) Pig Farm, Jowai.	
18,94,126			21. Supplies and Materials	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
18,94,126			TOTAL (03)	
			(04) Pig Farm, Nongstoin	
28,90,164	28,25	28,25	01. Salaries	28,25
5,41,739	5,83	5,83	02. Wages	5,83
			06. Medical Treatment	
20,000	21	21	11. Domestic travel expenses	21
25,000	25	25	13. Office Expenses	25
6,38,610	7,35	7,35	21. Supplies and Materials	7,35
41,15,513	41,89	41,89	TOTAL (04)	41,89
			(07) Piggery Production under S.L.P.P.	
1,06,09,332	1,17,25	1,17,25	01. Salaries	1,17,25
1,35,000	1,45	1,45	02. Wages	1,45
	25	2,25	06. Medical Treatment	2,25
2,03,520	52	52	11. Domestic travel expenses	52
2,20,000	1,25	1,25	13. Office Expenses	1,25
31,03,22,000	43	43	21. Supplies and Materials	43
8,25,000	3,25	3,25	33. Subsidies	3,25
21,83,000			50. Other Charges	
34,500	81	81	51. Motor Vehicles	81
32,45,32,352	1,25,21	1,27,21	TOTAL (07)	1,27,21
			(09) Pig Farm Mairang	
17,07,762	16,93	16,93	01. Salaries	16,93
4,07,290	4,38	4,38	02. Wages	4,38
			06. Medical Treatment	
10,000	11	11	11. Domestic travel expenses	11
25,000	13	13	13. Office Expenses	13
6,90,620	7,94	7,94	21. Supplies and Materials	7,94
28,40,672	29,49	29,49	TOTAL (09)	29,49
			(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
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
10,78,977	12,28	12,28	TOTAL (16)	12,28
			(18) Pig Breeding Farm, West Khasi Hills. (Previously 17)	
10,88,990	11,72	11,72	02. Wages	11,72
50,000	50	50	13. Office Expenses	50
7,79,555	8,97	8,97	21. Supplies and Materials	8,97
19,18,545	21,19	21,19	TOTAL (18)	21,19
			(26) Establishment Pig Breeding Farm, Nongpyiur (Previously 21)	
10,86,184	11,72	11,72	02. Wages	11,72
80,000	80	80	13. Office Expenses	80
11,21,573	12,90	12,90	21. Supplies and Materials	12,90

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
22,87,757	25,42	25,42	TOTAL (26)	25,42
35,24,81,924	4,11,03	4,12,03	TOTAL 105	4,12,03
			107 FODDER AND FEED DEVELOPMENT	
			(04) Subsidy for Farmers for Cultivation of Fodder	
8,37,000	3,50	3,50	33. Subsidies	3,50
8,37,000	3,50	3,50	TOTAL (04)	3,50
8,37,000	3,50	3,50	TOTAL 107	3,50
			800 OTHER EXPENDITURE-	
			(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-	
3,00,000	3,45	3,45	27. Minor Works	3,45
10,00,000	40,00	40,00	22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District	
10,00,000	40,00	40,00	27. Minor Works	40,00
			TOTAL 22	40,00
5,00,000	20,00	20,00	25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District	
5,00,000	20,00	20,00	27. Minor Works	20,00
			TOTAL 25	20,00
5,00,000	15,00	15,00	26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District	
5,00,000	15,00	15,00	27. Minor Works	15,00
			TOTAL 26	15,00
			73 Balance Payment for Construction of Vety. Dispensary Nangalbibra.	
	50,00	50,00	27. Minor Works	50,00
	50,00	50,00	TOTAL 73	50,00
5,00,000			86 Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).	
5,00,000			27. Minor Works	
			TOTAL 86	
			88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.	
	10,00	10,00	27. Minor Works	10,00
	10,00	10,00	TOTAL 88	10,00
5,00,000	20,00	20,00	91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara	
5,00,000	20,00	20,00	27. Minor Works	20,00
			TOTAL 91	20,00
5,00,000			93 Improvement of Cattle Farm, IDP, Upper Shillong /Garo Hills	
5,00,000			27. Minor Works	
			TOTAL 93	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,00,000			95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing	
2,00,000			27. Minor Works	
			TOTAL 95	
	50,00	50,00	97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing	
	50,00	50,00	27. Minor Works	50,00
			TOTAL 97	50,00
40,00,000	2,08,45	2,08,45	TOTAL (04)	2,08,45
40,00,000	2,08,45	2,08,45	TOTAL 800	2,08,45
			911 Deduct-Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 9,134			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 9,134			TOTAL (01)	
- 9,134			TOTAL 911	
73,22,43,740	35,37,49	35,82,20	TOTAL STATE SCHEMES	35,83,70
73,22,43,740	35,37,49	35,82,20	TOTAL 2403	35,83,70
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			03 ANIMAL HUSBANDARY	
			277 EDUCATION	
			(08) Vocational Training for Farmers	
95,23,496	1,28,25	1,28,25	01. Salaries	1,28,25
4,04,891	4,15	4,15	02. Wages	4,15
4,62,148	3,86	3,86	06. Medical Treatment	3,86
1,40,000	1,48	1,48	11. Domestic travel expenses	1,48
89,000	62	62	13. Office Expenses	62
1,50,000	1,73	1,73	21. Supplies and Materials	1,73
1,07,69,535	1,40,09	1,40,09	TOTAL (08)	1,40,09
			(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)	
62,24,555	42,50	42,50	01. Salaries	42,50
5,20,700	7,32	10,66	02. Wages	10,66
65,573	2,10	2,10	06. Medical Treatment	2,10
23,300	26	85	11. Domestic travel expenses	85
14,000	13	20	13. Office Expenses	20
1,00,000	1,15	1,28	21. Supplies and Materials	1,28
1,00,000	1,10	1,23	50. Other Charges	1,26
70,48,128	54,56	58,82	TOTAL (14)	58,85
			(18) State Awareness Programme on Animal Disease (Previously 15)	
4,00,000	3,00	3,00	50. Other Charges	3,00
4,00,000	3,00	3,00	TOTAL (18)	3,00
1,82,17,663	1,97,65	2,01,91	TOTAL 277	2,01,94
1,82,17,663	1,97,65	2,01,91	TOTAL 03	2,01,94
1,82,17,663	1,97,65	2,01,91	TOTAL STATE SCHEMES	2,01,94
1,82,17,663	1,97,65	2,01,91	TOTAL 2415	2,01,94

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
753,68,24,03	38,08,09	38,57,06	GRAND TOTAL	38,58,59