

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,20,500	36,50	36,50	REVENUE SECTION B-Social Services 2216 HOUSING	5,30
13,88,01,945	18,13,38	18,13,38	C-Economic Services 2403 ANIMAL HUSBANDRY	14,55,86
52,74,801	21,27	21,27	2415 AGRICULTURAL RESEARCH AND EDUCATION	
14,42,97,246	18,71,15	18,71,15	GRAND TOTAL	14,61,16
2,20,500	11,50	11,50	REVENUE SECTION B-Social Services 2216 HOUSING	
	25,00	25,00	STATE SCHEMES 07 OTHER HOUSING	
2,20,500	36,50	36,50	053 MAINTENANCE AND REPAIRS	5,30
			800 OTHER EXPENDITURE	
2,20,500	36,50	36,50	TOTAL 07	5,30
			TOTAL STATE SCHEMES	5,30
2,20,500	36,50	36,50	TOTAL 2216	5,30
2,94,73,141	3,67,17	3,67,17	C-Economic Services 2403 ANIMAL HUSBANDRY	
6,19,16,195	8,36,21	8,36,21	STATE SCHEMES 001 DIRECTION AND ADMINISTRATION	2,84,50
1,92,87,367	2,28,57	2,28,57	101 VETERINARY SERVICES AND ANIMAL HEALTH	6,49,70
1,29,92,337	1,82,69	1,82,69	102 CATTLE AND BUFFALO DEVELOPMENT	2,12,07
44,64,323	52,31	52,31	103 POULTRY DEVELOPMENT-	1,74,50
48,27,805	86,54	86,54	104 SHEEP AND WOOL DEVELOPMENT	51,68
40,05,434	24,92	24,92	105 PIGGERY DEVELOPMENT	59,60
	21	21	107 FODDER AND FEED DEVELOPMENT	21,60
18,35,343	34,76	34,76	792 IRRECOVERABLE LOANS WRITTEN OFF	21
			800 OTHER EXPENDITURE-	2,00
13,88,01,945	18,13,38	18,13,38	TOTAL STATE SCHEMES	14,55,86
13,88,01,945	18,13,38	18,13,38	TOTAL 2403	14,55,86

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			03 ANIMAL HUSBANDRY	
52,74,801	21,27	21,27	277 EDUCATION	
52,74,801	21,27	21,27	TOTAL 03	
52,74,801	21,27	21,27	TOTAL STATE SCHEMES	
52,74,801	21,27	21,27	TOTAL 2415	
14,42,97,246	18,71,15	18,71,15	GRAND TOTAL	14,61,16
			<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	
			01 Ordinary Repairs.	
2,20,500	11,50	11,50	27. Minor Works	5,30
2,20,500	11,50	11,50	TOTAL 01	5,30
2,20,500	11,50	11,50	TOTAL (02)	5,30
2,20,500	11,50	11,50	TOTAL 053	5,30
			800 OTHER EXPENDITURE	
			(01) Construction	
			59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.	
	10,00	10,00	27. Minor Works	
	10,00	10,00	TOTAL 59	
			73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo	
	10,00	10,00	27. Minor Works	
	10,00	10,00	TOTAL 73	
			82 Renovation Of Dvo'S Quarter, Khliehriat	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 82	
	25,00	25,00	TOTAL (01)	
	25,00	25,00	TOTAL 800	
2,20,500	36,50	36,50	TOTAL 07	5,30
2,20,500	36,50	36,50	<u>TOTAL STATE SCHEMES</u>	5,30
2,20,500	36,50	36,50	TOTAL 2216	5,30
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,61,45,063	2,00,94	2,00,94	(02) District Offices	
59,550	1,39	1,39	01. Salaries	1,45,00
9,000	3,90	3,90	02. Wages	80
1,47,628	1,96	1,96	06. Medical Treatment	1,00
50,000	1,22	1,22	11. Domestic travel expenses	80
12,000	14	14	13. Office Expenses	50
55,000	3,63	3,63	16. Publications	10
33,998	1,00	1,00	21. Supplies and Materials	40
			51. Motor Vehicles	20
1,65,12,239	2,14,18	2,14,18	TOTAL (02)	1,48,80
41,10,747	43,63	43,63	(03) Sub-Divisional Offices-	
31,000	1,15	1,15	01. Salaries	46,00
	72	72	02. Wages	80
35,950	52	52	06. Medical Treatment	50
17,000	20	20	11. Domestic travel expenses	40
17,000	20	20	13. Office Expenses	10
			21. Supplies and Materials	10
42,11,697	46,42	46,42	TOTAL (03)	47,90
67,52,690	73,59	73,59	(04) Engineering Establishment-	
2,74,096	3,49	3,49	01. Salaries	79,00
11,426	3,84	3,84	02. Wages	1,00
1,46,060	2,01	2,01	06. Medical Treatment	1,50
1,05,330	1,82	1,82	11. Domestic travel expenses	1,00
15,435	51	51	13. Office Expenses	1,00
1,84,958	3,03	3,03	16. Publications	30
17,979	36	36	21. Supplies and Materials	1,00
48,509	56	56	51. Motor Vehicles	10
75,56,483	89,21	89,21	52. Machinery and Equipment	40
			TOTAL (04)	85,30
10,94,760	14,52	14,52	(16) Payment due to Me.PDCL/Municipal Board/Telephone Bill. (BSNL) (Previously 14)	
97,962	2,84	2,84	13. Office Expenses	2,00
11,92,722	17,36	17,36	14. Rents, Rates and Taxes	50
			TOTAL (16)	2,50
2,94,73,141	3,67,17	3,67,17	TOTAL 001	2,84,50
20,25,685	21,26	21,26	101 VETERINARY SERVICES AND ANIMAL HEALTH	
73,200	2,30	2,30	(01) Veterinary Hospitals and Dispensaries	
	1,28	1,28	01. Salaries	23,00
1,00,000	74	74	02. Wages	1,00
3,50,000	1,60	1,60	06. Medical Treatment	80
50,000	9,62	9,62	11. Domestic travel expenses	50
	81	81	13. Office Expenses	80
			21. Supplies and Materials	2,00
			52. Machinery and Equipment	50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,98,885	37,61	37,61	TOTAL (01)	28,60
1,24,24,751	1,47,48	1,47,48	(02) Veterinary Dispensary taken from C.D. Blocks	
94,984	1,92	1,92	01. Salaries	1,42,00
89,845	1,32	1,32	06. Medical Treatment	1,50
25,000	40	40	11. Domestic travel expenses	1,00
3,69,000	4,26	4,26	13. Office Expenses	20
			21. Supplies and Materials	2,00
1,30,03,580	1,55,38	1,55,38	TOTAL (02)	1,46,70
72,71,740	86,58	86,58	(03) Mobile Veterinary Dispensary	
29,000	2,30	2,30	01. Salaries	80,00
	2,18	2,18	02. Wages	1,00
1,44,530	1,63	1,63	06. Medical Treatment	1,00
2,10,000	2,99	2,99	11. Domestic travel expenses	90
2,00,999	6,15	6,15	13. Office Expenses	1,00
10,000	1,27	1,27	21. Supplies and Materials	2,00
1,12,000	1,61	1,61	50. Other Charges	
			51. Motor Vehicles	1,00
79,78,269	1,04,71	1,04,71	TOTAL (03)	86,90
1,24,03,890	1,52,31	1,52,31	(04) Veterinary Aid Centres	
33,200	2,30	2,30	01. Salaries	1,55,00
	3,30	3,30	02. Wages	1,50
74,624	1,90	1,90	06. Medical Treatment	1,80
35,000	52	52	11. Domestic travel expenses	1,00
4,60,000	9,55	9,55	13. Office Expenses	20
			21. Supplies and Materials	2,00
1,30,06,714	1,69,88	1,69,88	TOTAL (04)	1,61,50
12,97,860	22,45	22,45	(05) Vigilance Unit-	
	20	20	01. Salaries	
13,000	13	13	06. Medical Treatment	
	7	7	11. Domestic travel expenses	
			13. Office Expenses	
13,10,860	22,85	22,85	TOTAL (05)	
	8	8	(06) Check Post -	
	28	28	13. Office Expenses	
	36	36	21. Supplies and Materials	
			TOTAL (06)	
2,26,30,104	3,05,81	3,05,81	(25) Veterinary Dispensaries (Previously 24)	
5,42,004	7,51	7,51	01. Salaries	2,15,00
2,36,227	5,74	5,74	02. Wages	1,50
3,14,754	3,73	3,73	06. Medical Treatment	1,80
53,000	1,41	1,41	11. Domestic travel expenses	1,50
1,81,798	20,18	20,18	13. Office Expenses	40
60,000	1,04	1,04	21. Supplies and Materials	5,00
			52. Machinery and Equipment	80
2,40,17,887	3,45,42	3,45,42	TOTAL (25)	2,26,00
6,19,16,195	8,36,21	8,36,21	TOTAL 101	6,49,70
			102 CATTLE AND BUFFALO DEVELOPMENT	
7,92,216	9,34	9,34	(01) Livestock Inspectors Offices	
87,900	1,15	1,15	01. Salaries	10,00
			02. Wages	80

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	18	18	06. Medical Treatment	10
64,617	29	29	11. Domestic travel expenses	10
10,000	12	12	13. Office Expenses	9
14,000	16	16	21. Supplies and Materials	8
9,68,733	11,24	11,24	TOTAL (01)	11,17
			(02) Key Village Scheme	
83,58,848	91,66	91,66	01. Salaries	1,00,00
39,900	1,33	1,33	02. Wages	90
	1,62	1,62	06. Medical Treatment	1,00
30,000	46	46	11. Domestic travel expenses	20
18,000	21	21	13. Office Expenses	10
55,000	63	63	21. Supplies and Materials	30
85,01,748	95,91	95,91	TOTAL (02)	1,02,50
			(13) Cattle Farm,Jaintia Hills-	
85,11,992	92,94	92,94	01. Salaries	95,00
12,00,000	12,98	12,98	02. Wages	80
	1,80	1,80	06. Medical Treatment	90
46,930	68	68	11. Domestic travel expenses	40
5,964	1,51	1,51	13. Office Expenses	40
52,000	11,05	11,05	21. Supplies and Materials	90
	46	46	51. Motor Vehicles	
98,16,886	1,21,42	1,21,42	TOTAL (13)	98,40
1,92,87,367	2,28,57	2,28,57	TOTAL 102	2,12,07
			103 POULTRY DEVELOPMENT-	
			(01) Poultry Farm, Tura/Jowai	
35,86,135	42,10	42,10	01. Salaries	50,00
1,82,885	2,03	2,03	02. Wages	50
	1,20	1,20	06. Medical Treatment	80
30,000	46	46	11. Domestic travel expenses	30
35,000	55	55	13. Office Expenses	30
45,000	16,38	16,38	21. Supplies and Materials	80
	22	22	52. Machinery and Equipment	
38,79,020	62,94	62,94	TOTAL (01)	52,70
			(07) Poultry Farm,Simsangiri/Williamnagar	
3,15,478			21. Supplies and Materials	
3,15,478			TOTAL (07)	
			(16) Poultry Development Programme under SLPP	
86,90,044	1,15,62	1,15,62	01. Salaries	1,20,00
6,800	1,62	1,62	06. Medical Treatment	90
42,995	63	63	11. Domestic travel expenses	40
13,000	23	23	13. Office Expenses	10
	13	13	21. Supplies and Materials	
	1,00	1,00	33. Subsidies	
45,000	52	52	51. Motor Vehicles	40

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
87,97,839	1,19,75	1,19,75	TOTAL (16)	1,21,80
1,29,92,337	1,82,69	1,82,69	TOTAL 103	1,74,50
			104 SHEEP AND WOOL DEVELOPMENT	
			(01) Sheep and Goat Farms	
36,01,708	39,53	39,53	01. Salaries	40,00
60,000	72	72	02. Wages	40
- 7,877	1,44	1,44	06. Medical Treatment	80
21,618	33	33	11. Domestic travel expenses	10
- 4,920	31	31	13. Office Expenses	10
19,000	69	69	21. Supplies and Materials	40
14,000	16	16	51. Motor Vehicles	10
37,03,529	43,18	43,18	TOTAL (01)	41,90
			(02) Sheep Extension Units	
7,08,976	7,78	7,78	01. Salaries	9,00
21,000	25	25	02. Wages	10
	60	60	06. Medical Treatment	40
11,000	13	13	11. Domestic travel expenses	9
11,000	13	13	13. Office Expenses	9
8,818	24	24	21. Supplies and Materials	10
7,60,794	9,13	9,13	TOTAL (02)	9,78
44,64,323	52,31	52,31	TOTAL 104	51,68
			105 PIGGERY DEVELOPMENT	
			(03) Pig Farm, Jowai.	
39,01,142	52,06	52,06	01. Salaries	52,30
5,80,042	3,49	3,49	02. Wages	1,00
76,623	1,50	1,50	06. Medical Treatment	80
34,998	85	85	11. Domestic travel expenses	20
55,000	63	63	13. Office Expenses	30
1,80,000	25,85	25,85	21. Supplies and Materials	5,00
48,27,805	84,38	84,38	TOTAL (03)	59,60
			(07) Piggery Production under S.L.P.P.	
	14	14	13. Office Expenses	
	11	11	21. Supplies and Materials	
	1,75	1,75	33. Subsidies	
	16	16	51. Motor Vehicles	
	2,16	2,16	TOTAL (07)	
48,27,805	86,54	86,54	TOTAL 105	59,60
			107 FODDER AND FEED DEVELOPMENT	
			(04) Subsidy for Farmers for Cultivation of Fodder	
	2,00	2,00	33. Subsidies	
	2,00	2,00	TOTAL (04)	
			(09) Fodder Farm Saitsama.	
17,33,717	18,05	18,05	01. Salaries	19,00
1,70,000	2,04	2,04	02. Wages	1,00
	71	71	06. Medical Treatment	50
14,000	16	16	11. Domestic travel expenses	10
20,87,717	1,96	1,96	21. Supplies and Materials	1,00
40,05,434	22,92	22,92	TOTAL (09)	21,60

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
40,05,434	24,92	24,92	TOTAL 107	21,60
			792 IRRECOVERABLE LOANS WRITTEN OFF	
	5	5	(01) Travelling Advance	
	5	5	64. Write off/losses	5
			TOTAL (01)	5
	9	9	(02) Medical Advance	
	9	9	64. Write off/losses	9
			TOTAL (02)	9
	7	7	(03) House Building Advance.	
	7	7	64. Write off/losses	7
			TOTAL (03)	7
	21	21	TOTAL 792	21
			800 OTHER EXPENDITURE-	
	5,75	5,75	(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings- 27. Minor Works	2,00
	5,01	5,01	22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District	
	5,01	5,01	27. Minor Works	
			TOTAL 22	
	8,00	8,00	26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District	
	8,00	8,00	27. Minor Works	
			TOTAL 26	
	8,00	8,00	88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.	
	8,00	8,00	27. Minor Works	
			TOTAL 88	
18,35,343	8,00	8,00	95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing	
18,35,343	8,00	8,00	27. Minor Works	
			TOTAL 95	
18,35,343	34,76	34,76	TOTAL (04)	2,00
18,35,343	34,76	34,76	TOTAL 800	2,00
13,88,01,945	18,13,38	18,13,38	TOTAL STATE SCHEMES	14,55,86
13,88,01,945	18,13,38	18,13,38	TOTAL 2403	14,55,86
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			03 ANIMAL HUSBANDARY	
			277 EDUCATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
49,06,001			(08) Vocational Training for Farmers	
1,21,800			01. Salaries	
2,47,000			02. Wages	
52,74,801			11. Domestic travel expenses	
			TOTAL (08)	
			(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)	
	14,00	14,00	01. Salaries	
	1,19	1,19	02. Wages	
	1,00	1,00	06. Medical Treatment	
	1,00	1,00	11. Domestic travel expenses	
	8	8	13. Office Expenses	
	80	80	21. Supplies and Materials	
	1,00	1,00	50. Other Charges	
	19,07	19,07	TOTAL (14)	
			(18) State Awareness Programme on Animal Disease (Previously 15)	
	2,20	2,20	50. Other Charges	
	2,20	2,20	TOTAL (18)	
52,74,801	21,27	21,27	TOTAL 277	
52,74,801	21,27	21,27	TOTAL 03	
52,74,801	21,27	21,27	TOTAL STATE SCHEMES	
52,74,801	21,27	21,27	TOTAL 2415	
144,29,72,46	18,71,15	18,71,15	GRAND TOTAL	14,61,16