

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
33,14,140	5,30	5,30	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	5,27
			C-Economic Services	
14,43,05,741	18,30,67	18,30,67	2403 ANIMAL HUSBANDRY	18,01,65
55,41,490	24,27	24,27	2415 AGRICULTURAL RESEARCH AND EDUCATION	49,54
15,31,61,371	18,60,24	18,60,24	GRAND TOTAL	18,56,46
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
8,14,140	5,30	5,30	053 MAINTENANCE AND REPAIRS	5,27
25,00,000			800 OTHER EXPENDITURE	
33,14,140	5,30	5,30	TOTAL 07	5,27
33,14,140	5,30	5,30	TOTAL STATE SCHEMES	5,27
33,14,140	5,30	5,30	TOTAL 2216	5,27
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
3,12,35,668	4,06,32	4,06,32	001 DIRECTION AND ADMINISTRATION	3,74,39
6,69,95,621	8,22,77	8,22,77	101 VETERINARY SERVICES AND ANIMAL HEALTH	8,13,76
1,94,52,374	2,36,08	2,36,08	102 CATTLE AND BUFFALO DEVELOPMENT	2,50,77
1,35,38,119	1,92,87	1,92,87	103 POULTRY DEVELOPMENT-	1,85,73
48,84,993	51,68	51,68	104 SHEEP AND WOOL DEVELOPMENT	57,80
50,78,396	79,66	79,66	105 PIGGERY DEVELOPMENT	83,51
20,75,992	23,60	23,60	107 FODDER AND FEED DEVELOPMENT	26,69
	21	21	792 IRRECOVERABLE LOANS WRITTEN OFF	
10,44,578	17,48	17,48	800 OTHER EXPENDITURE-	9,00
14,43,05,741	18,30,67	18,30,67	TOTAL STATE SCHEMES	18,01,65
14,43,05,741	18,30,67	18,30,67	TOTAL 2403	18,01,65
			2415 AGRICULTURAL RESEARCH AND EDUCATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			03 ANIMAL HUSBANDRY	
55,41,490	24,27	24,27	277 EDUCATION	49,54
55,41,490	24,27	24,27	TOTAL 03	49,54
55,41,490	24,27	24,27	TOTAL STATE SCHEMES	49,54
55,41,490	24,27	24,27	TOTAL 2415	49,54
15,31,61,371	18,60,24	18,60,24	GRAND TOTAL	18,56,46
			<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>	
8,14,140	5,30	5,30	27. Minor Works	5,27
8,14,140	5,30	5,30	TOTAL 01	5,27
8,14,140	5,30	5,30	TOTAL (02)	5,27
8,14,140	5,30	5,30	TOTAL 053	5,27
			800 OTHER EXPENDITURE	
			(01) Construction	
10,00,000			<i>59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.</i>	
10,00,000			27. Minor Works	
			TOTAL 59	
10,00,000			<i>73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo</i>	
10,00,000			27. Minor Works	
			TOTAL 73	
5,00,000			<i>82 Renovation Of Dvo'S Quarter, Khliehriat</i>	
5,00,000			27. Minor Works	
			TOTAL 82	
25,00,000			TOTAL (01)	
25,00,000			TOTAL 800	
33,14,140	5,30	5,30	TOTAL 07	5,27
33,14,140	5,30	5,30	<u>TOTAL STATE SCHEMES</u>	5,27
33,14,140	5,30	5,30	TOTAL 2216	5,27
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) District Offices	

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,61,82,040	2,45,00	2,45,00	01. Salaries	2,00,66
1,39,000	80	80	02. Wages	2,70
4,47,379	2,60	2,60	06. Medical Treatment	1,65
4,26,200	2,10	2,10	11. Domestic travel expenses	1,56
32,200	1,17	1,17	13. Office Expenses	1,17
14,000	10	10	16. Publications	10
37,200	3,60	3,60	21. Supplies and Materials	3,20
39,000	85	85	51. Motor Vehicles	80
1,73,17,019	2,56,22	2,56,22	TOTAL (02)	2,11,84
			(03) Sub-Divisional Offices-	
42,82,540	46,00	46,00	01. Salaries	53,10
41,000	80	80	02. Wages	1,35
63,750	50	50	06. Medical Treatment	60
1,27,600	40	40	11. Domestic travel expenses	40
14,300	10	10	13. Office Expenses	10
12,000	10	10	21. Supplies and Materials	10
45,41,190	47,90	47,90	TOTAL (03)	55,65
			(04) Engineering Establishment-	
72,98,475	79,00	79,00	01. Salaries	90,50
3,53,957	2,26	2,26	02. Wages	4,01
	1,50	1,50	06. Medical Treatment	1,10
1,61,465	1,30	1,30	11. Domestic travel expenses	1,30
1,05,937	1,48	1,48	13. Office Expenses	1,48
44,988	37	37	16. Publications	37
1,42,295	2,03	2,03	21. Supplies and Materials	1,90
20,980	26	26	51. Motor Vehicles	26
39,560	40	40	52. Machinery and Equipment	30
81,67,657	88,60	88,60	TOTAL (04)	1,01,22
			(16) Payment due to MeSEB/Municipal Board (Previously 14)	
11,17,339	11,50	11,50	13. Office Expenses	
92,463	2,10	2,10	14. Rents, Rates and Taxes	5,68
12,09,802	13,60	13,60	TOTAL (16)	5,68
3,12,35,668	4,06,32	4,06,32	TOTAL 001	3,74,39
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(01) Veterinary Hospitals and Dispensaries	
18,63,230	23,00	23,00	01. Salaries	23,10
2,30,000	1,00	1,00	02. Wages	1,35
	90	90	06. Medical Treatment	80
53,000	56	56	11. Domestic travel expenses	56
97,400	91	91	13. Office Expenses	91
4,92,237	3,60	3,60	21. Supplies and Materials	3,58
56,700	50	50	52. Machinery and Equipment	38
27,92,567	30,47	30,47	TOTAL (01)	30,68

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,25,37,232	1,48,30	1,48,30	(02) Veterinary Dispensary taken from C.D.Blocks	
69,000	1,50	1,50	01. Salaries	1,55,46
1,47,600	1,00	1,00	06. Medical Treatment	1,10
30,000	20	20	11. Domestic travel expenses	1,00
3,25,000	2,00	2,00	13. Office Expenses	20
			21. Supplies and Materials	2,00
1,31,08,832	1,53,00	1,53,00	TOTAL (02)	1,59,76
			(03) Mobile Veterinary Dispensary	
75,55,027	89,68	89,68	01. Salaries	93,68
2,96,672	1,00	1,00	02. Wages	1,65
- 1,50,000	1,10	1,10	06. Medical Treatment	20
1,27,000	99	99	11. Domestic travel expenses	1,78
2,16,900	1,00	1,00	13. Office Expenses	90
4,15,000	2,00	2,00	21. Supplies and Materials	1,00
31,500			50. Other Charges	2,00
1,47,000	1,00	1,00	51. Motor Vehicles	1,00
86,39,099	96,77	96,77	TOTAL (03)	1,02,21
			(04) Veterinary Aid Centres	
1,26,23,364	1,55,00	1,55,00	01. Salaries	1,56,53
1,25,044	1,50	1,50	02. Wages	2,85
	1,80	1,80	06. Medical Treatment	1,25
1,43,999	1,00	1,00	11. Domestic travel expenses	1,00
52,000	20	20	13. Office Expenses	20
5,88,996	2,00	2,00	21. Supplies and Materials	2,00
1,35,33,403	1,61,50	1,61,50	TOTAL (04)	1,63,83
			(05) Vigilance Unit-	
13,46,444	26,94	26,94	01. Salaries	16,70
	20	20	06. Medical Treatment	25
13,000	14	14	11. Domestic travel expenses	12
	7	7	13. Office Expenses	7
10,700			52. Machinery and Equipment	
13,70,144	27,35	27,35	TOTAL (05)	17,14
			(06) Check Post -	
	8	8	13. Office Expenses	8
	29	29	21. Supplies and Materials	29
	37	37	TOTAL (06)	37
			(25) Veterinry Dispensaries (Previously 24)	
2,52,43,345	3,26,41	3,26,41	01. Salaries	3,13,01
9,00,751	7,76	7,76	02. Wages	9,37
37,448	2,90	2,90	06. Medical Treatment	2,25
3,50,433	3,18	3,18	11. Domestic travel expenses	2,66
54,699	1,02	1,02	13. Office Expenses	1,02
9,00,600	11,24	11,24	21. Supplies and Materials	10,86
64,300	80	80	52. Machinery and Equipment	60
2,75,51,576	3,53,31	3,53,31	TOTAL (25)	3,39,77
6,69,95,621	8,22,77	8,22,77	TOTAL 101	8,13,76
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(01) Livestock Inspectors Offices	
8,05,248	10,00	10,00	01. Salaries	9,99
1,15,000	80	80	02. Wages	1,35
	10	10	06. Medical Treatment	40

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
21,640	10	10	11. Domestic travel expenses	10
5,400	9	9	13. Office Expenses	9
22,000	8	8	21. Supplies and Materials	8
9,69,288	11,17	11,17	TOTAL (01)	12,01
84,51,298	1,00,00	1,00,00	(02) Key Village Scheme	
46,970	90	90	01. Salaries	1,04,80
88,997	1,00	1,00	02. Wages	2,70
33,000	20	20	06. Medical Treatment	85
17,100	10	10	11. Domestic travel expenses	20
36,800	30	30	13. Office Expenses	10
			21. Supplies and Materials	30
86,74,165	1,02,50	1,02,50	TOTAL (02)	1,08,95
82,17,793	95,00	95,00	(13) Cattle Farm, Jaintia Hills-	
13,74,770	13,32	13,32	01. Salaries	1,01,90
94,678	90	90	02. Wages	14,38
52,000	40	40	06. Medical Treatment	80
33,600	1,45	1,45	11. Domestic travel expenses	40
36,080	10,87	10,87	13. Office Expenses	1,45
	47	47	21. Supplies and Materials	10,41
			51. Motor Vehicles	47
98,08,921	1,22,41	1,22,41	TOTAL (13)	1,29,81
1,94,52,374	2,36,08	2,36,08	TOTAL 102	2,50,77
			103 POULTRY DEVELOPMENT-	
			(01) Poultry Farm, Tura/Jowai	
39,06,592	50,00	50,00	01. Salaries	48,44
1,93,158	1,76	1,76	02. Wages	2,66
	80	80	06. Medical Treatment	75
32,999	30	30	11. Domestic travel expenses	30
28,500	45	45	13. Office Expenses	45
45,500	16,30	16,30	21. Supplies and Materials	15,81
	23	23	52. Machinery and Equipment	17
42,06,749	69,84	69,84	TOTAL (01)	68,58
92,11,050	1,20,00	1,20,00	(16) Poultry Development Programme under SLPP	
	90	90	01. Salaries	1,14,22
68,920	40	40	06. Medical Treatment	80
15,000	19	19	11. Domestic travel expenses	40
	14	14	13. Office Expenses	19
	1,00	1,00	21. Supplies and Materials	14
36,400	40	40	33. Subsidies	1,00
			51. Motor Vehicles	40
93,31,370	1,23,03	1,23,03	TOTAL (16)	1,17,15
1,35,38,119	1,92,87	1,92,87	TOTAL 103	1,85,73
			104 SHEEP AND WOOL DEVELOPMENT	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
36,61,891	40,00	40,00	(01) Sheep and Goat Farms	
66,000	40	40	01. Salaries	45,41
1,86,108	80	80	02. Wages	71
24,000	10	10	06. Medical Treatment	75
21,700	10	10	11. Domestic travel expenses	10
29,000	40	40	13. Office Expenses	10
16,000	10	10	21. Supplies and Materials	40
			51. Motor Vehicles	10
40,04,699	41,90	41,90	TOTAL (01)	47,57
			(02) Sheep Extension Units	
7,36,280	9,00	9,00	01. Salaries	9,13
1,15,000	10	10	02. Wages	27
	40	40	06. Medical Treatment	55
12,914	9	9	11. Domestic travel expenses	9
9,100	9	9	13. Office Expenses	9
7,000	10	10	21. Supplies and Materials	10
8,80,294	9,78	9,78	TOTAL (02)	10,23
48,84,993	51,68	51,68	TOTAL 104	57,80
			105 PIGGERY DEVELOPMENT	
			(03) Pig Farm, Jowai.	
44,77,404	52,30	52,30	01. Salaries	55,52
3,78,398	2,26	2,26	02. Wages	4,01
	80	80	06. Medical Treatment	75
38,994	54	54	11. Domestic travel expenses	20
44,100	30	30	13. Office Expenses	30
1,39,500	21,27	21,27	21. Supplies and Materials	20,71
50,78,396	77,47	77,47	TOTAL (03)	81,49
			(07) Piggery Production under S.L.P.P.	
	15	15	13. Office Expenses	15
	12	12	21. Supplies and Materials	12
	1,75	1,75	33. Subsidies	1,75
	17	17	51. Motor Vehicles	
	2,19	2,19	TOTAL (07)	2,02
50,78,396	79,66	79,66	TOTAL 105	83,51
			107 FODDER AND FEED DEVELOPMENT	
			(04) Subsidy for Farmers for Cultivation of Fodder	
	2,00	2,00	33. Subsidies	2,00
	2,00	2,00	TOTAL (04)	2,00
			(09) Fodder Farm Saitsama.	
17,44,852	19,00	19,00	01. Salaries	21,64
1,77,940	1,00	1,00	02. Wages	1,35
	50	50	06. Medical Treatment	60
16,000	10	10	11. Domestic travel expenses	10
1,37,200	1,00	1,00	21. Supplies and Materials	1,00
20,75,992	21,60	21,60	TOTAL (09)	24,69
20,75,992	23,60	23,60	TOTAL 107	26,69
			792 IRRECOVERABLE LOANS WRITTEN OFF	
			(01) Travelling Advance	
	5	5	64. Write off/losses	

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5	5	TOTAL (01)	
	9	9	(02) Medical Advance	
	9	9	64. Write off/losses	
			TOTAL (02)	
	7	7	(03) House Building Advance.	
	7	7	64. Write off/losses	
			TOTAL (03)	
	21	21	TOTAL 792	
			800 OTHER EXPENDITURE-	
7,03,600	2,00	2,00	(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-	
			27. Minor Works	2,00
			<i>22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District</i>	
3,40,978			27. Minor Works	
3,40,978			TOTAL 22	
	13,48	13,48	<i>26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District</i>	
	13,48	13,48	27. Minor Works	5,00
			TOTAL 26	5,00
			<i>88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.</i>	
			27. Minor Works	
			TOTAL 88	
			<i>95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing</i>	
	2,00	2,00	27. Minor Works	2,00
	2,00	2,00	TOTAL 95	2,00
10,44,578	17,48	17,48	TOTAL (04)	9,00
10,44,578	17,48	17,48	TOTAL 800	9,00
14,43,05,741	18,30,67	18,30,67	TOTAL STATE SCHEMES	18,01,65
14,43,05,741	18,30,67	18,30,67	TOTAL 2403	18,01,65
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			03 ANIMAL HUSBANDARY	
			277 EDUCATION	
			(08) Vocational Training for Farmers	
52,39,511			01. Salaries	
1,50,699			02. Wages	
93,780			11. Domestic travel expenses	
57,500			13. Office Expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
55,41,490			TOTAL (08)	
			(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)	
	16,80	16,80	01. Salaries	44,40
	1,26	1,26	02. Wages	1,31
	1,00	1,00	06. Medical Treatment	1,64
	1,04	1,04	11. Domestic travel expenses	12
	9	9	13. Office Expenses	7
	84	84	21. Supplies and Materials	50
	1,04	1,04	50. Other Charges	50
	22,07	22,07	TOTAL (14)	48,54
			(18) State Awareness Programme on Animal Disease (Previously 15)	
	2,20	2,20	50. Other Charges	1,00
	2,20	2,20	TOTAL (18)	1,00
55,41,490	24,27	24,27	TOTAL 277	49,54
55,41,490	24,27	24,27	TOTAL 03	49,54
55,41,490	24,27	24,27	<u>TOTAL STATE SCHEMES</u>	49,54
55,41,490	24,27	24,27	TOTAL 2415	49,54
153,16,13,71	18,60,24	18,60,24	GRAND TOTAL	18,56,46