

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
5,29,891	5,27	5,27	2216 HOUSING	16,06
			C-Economic Services	
15,54,46,807	18,01,65	18,01,65	2403 ANIMAL HUSBANDRY	19,11,68
61,64,676	49,54	49,54	2415 AGRICULTURAL RESEARCH AND EDUCATION	55,34
16,21,41,374	18,56,46	18,56,46	GRAND TOTAL	19,83,08
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
5,29,891	5,27	5,27	053 MAINTENANCE AND REPAIRS	6,06
			800 OTHER EXPENDITURE	10,00
5,29,891	5,27	5,27	TOTAL 07	16,06
5,29,891	5,27	5,27	TOTAL STATE SCHEMES	16,06
5,29,891	5,27	5,27	TOTAL 2216	16,06
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
3,36,33,917	3,74,39	3,74,39	001 DIRECTION AND ADMINISTRATION	3,80,57
7,17,93,311	8,13,76	8,13,76	101 VETERINARY SERVICES AND ANIMAL HEALTH	8,50,62
2,09,53,454	2,50,77	2,50,77	102 CATTLE AND BUFFALO DEVELOPMENT	2,46,22
1,51,77,693	1,85,73	1,85,73	103 POULTRY DEVELOPMENT-	2,04,89
47,20,520	57,80	57,80	104 SHEEP AND WOOL DEVELOPMENT	56,42
55,78,314	83,51	83,51	105 PIGGERY DEVELOPMENT	89,07
20,41,598	26,69	26,69	107 FODDER AND FEED DEVELOPMENT	26,55
			792 IRRECOVERABLE LOANS WRITTEN OFF	
15,48,000	9,00	9,00	800 OTHER EXPENDITURE-	57,34
15,54,46,807	18,01,65	18,01,65	TOTAL STATE SCHEMES	19,11,68
15,54,46,807	18,01,65	18,01,65	TOTAL 2403	19,11,68
			2415 AGRICULTURAL RESEARCH AND EDUCATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			03 ANIMAL HUSBANDRY	
61,64,676	49,54	49,54	277 EDUCATION	55,34
61,64,676	49,54	49,54	TOTAL 03	55,34
61,64,676	49,54	49,54	TOTAL STATE SCHEMES	55,34
61,64,676	49,54	49,54	TOTAL 2415	55,34
16,21,41,374	18,56,46	18,56,46	GRAND TOTAL	19,83,08
			<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.	
5,29,891	5,27	10,00	27. Minor Works	6,06
5,29,891	5,27	10,00	TOTAL 01	6,06
5,29,891	5,27	10,00	TOTAL (02)	6,06
5,29,891	5,27	10,00	TOTAL 053	6,06
			800 OTHER EXPENDITURE	
			(01) Construction	
			73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo	
			27. Minor Works	10,00
			TOTAL 73	10,00
			TOTAL (01)	10,00
			TOTAL 800	10,00
5,29,891	5,27	10,00	TOTAL 07	16,06
5,29,891	5,27	10,00	<u>TOTAL STATE SCHEMES</u>	16,06
5,29,891	5,27	10,00	TOTAL 2216	16,06
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) District Offices	
1,74,52,275	2,00,66	3,00,66	01. Salaries	2,06,94
2,50,390	2,70	2,70	02. Wages	2,90
3,01,851	1,65	1,65	06. Medical Treatment	3,33
4,26,448	1,56	1,56	11. Domestic travel expenses	2,87
1,17,000	1,17	1,17	13. Office Expenses	1,32
10,000	10	10	16. Publications	12
3,25,000	3,20	3,20	21. Supplies and Materials	3,68

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
85,000	80	80	51. Motor Vehicles	89
1,89,67,964	2,11,84	3,11,84	TOTAL (02)	2,22,05
			(03) Sub-Divisional Offices-	
47,66,649	53,10	1,00,00	01. Salaries	56,21
1,52,030	1,35	1,35	02. Wages	1,45
	60	60	06. Medical Treatment	43
39,990	40	40	11. Domestic travel expenses	52
10,000	10	10	13. Office Expenses	10
12,500	10	10	21. Supplies and Materials	12
49,81,169	55,65	1,02,55	TOTAL (03)	58,83
			(04) Engineering Establishment-	
80,13,336	90,50	1,50,00	01. Salaries	85,94
3,75,393	4,01	4,01	02. Wages	4,37
	1,10	1,10	06. Medical Treatment	22
1,29,945	1,30	1,30	11. Domestic travel expenses	1,35
1,47,905	1,48	1,48	13. Office Expenses	1,05
37,000	37	37	16. Publications	43
1,99,166	1,90	1,90	21. Supplies and Materials	2,18
26,000	26	26	51. Motor Vehicles	29
39,910	30	30	52. Machinery and Equipment	30
89,68,655	1,01,22	1,60,72	TOTAL (04)	96,13
			(16) Payment due to MeSEB/Municipal Board (Previously 14)	
6,71,049			13. Office Expenses	
45,080	5,68	5,68	14. Rents, Rates and Taxes	3,56
7,16,129	5,68	5,68	TOTAL (16)	3,56
3,36,33,917	3,74,39	5,80,79	TOTAL 001	3,80,57
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(01) Veterinary Hospitals and Dispensaries	
21,63,767	23,10	1,00,00	01. Salaries	32,78
1,25,195	1,35	1,35	02. Wages	1,45
	80	80	06. Medical Treatment	12
50,000	56	56	11. Domestic travel expenses	65
90,000	91	91	13. Office Expenses	88
3,58,450	3,58	3,58	21. Supplies and Materials	4,11
50,000	38	38	52. Machinery and Equipment	44
28,37,412	30,68	1,07,58	TOTAL (01)	40,43
			(02) Veterinary Dispensary taken from C.D.Blocks	
1,34,89,984	1,55,46	2,50,00	01. Salaries	1,57,50
	1,10	1,10	06. Medical Treatment	1,02
99,942	1,00	1,00	11. Domestic travel expenses	1,10
20,000	20	20	13. Office Expenses	20
2,00,000	2,00	2,00	21. Supplies and Materials	2,30
1,38,09,926	1,59,76	2,54,30	TOTAL (02)	1,62,12

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Mobile Veterinary Dispensary	
77,87,841	93,68	2,00,00	01. Salaries	98,12
1,45,195	1,65	1,65	02. Wages	1,95
63,438	20	20	06. Medical Treatment	41
1,51,500	1,78	1,78	11. Domestic travel expenses	1,76
1,00,000	90	90	13. Office Expenses	91
2,00,000	1,00	1,00	21. Supplies and Materials	1,15
	2,00		50. Other Charges	
99,993	1,00	1,00	51. Motor Vehicles	1,15
85,47,967	1,02,21	2,06,53	TOTAL (03)	1,05,45
			(04) Veterinary Aid Centres	
1,40,48,950	1,56,53	2,50,00	01. Salaries	1,82,68
2,61,390	2,85	2,85	02. Wages	3,15
5,85,527	1,25	1,25	06. Medical Treatment	59
1,00,000	1,00	1,00	11. Domestic travel expenses	1,16
20,000	20	20	13. Office Expenses	20
1,98,500	2,00	2,00	21. Supplies and Materials	2,30
1,52,14,367	1,63,83	2,57,30	TOTAL (04)	1,90,08
			(05) Vigilance Unit-	
15,43,332	16,70	50,00	01. Salaries	19,22
	25	25	06. Medical Treatment	22
14,000	12	12	11. Domestic travel expenses	12
7,000	7	7	13. Office Expenses	7
15,64,332	17,14	50,44	TOTAL (05)	19,63
			(06) Check Post -	
7,700	8	8	13. Office Expenses	8
28,900	29	29	21. Supplies and Materials	31
36,600	37	37	TOTAL (06)	39
			(25) Veterinary Dispensaries (Previously 24)	
2,70,22,915	3,13,01	4,00,00	01. Salaries	2,92,14
8,86,365	9,37	1,50,00	02. Wages	13,72
2,14,814	2,25	10,00	06. Medical Treatment	57
4,02,144	2,66	10,00	11. Domestic travel expenses	3,36
99,500	1,02	5,00	13. Office Expenses	1,42
10,86,969	10,86	20,00	21. Supplies and Materials	17,62
70,000	60	1,00	52. Machinery and Equipment	3,69
2,97,82,707	3,39,77	5,96,00	TOTAL (25)	3,32,52
7,17,93,311	8,13,76	14,72,52	TOTAL 101	8,50,62
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(01) Livestock Inspectors Offices	
6,81,869	9,99	9,99	01. Salaries	6,75
1,25,195	1,35	1,35	02. Wages	1,45
	40	40	06. Medical Treatment	9
10,000	10	10	11. Domestic travel expenses	11
9,000	9	9	13. Office Expenses	8
8,000	8	8	21. Supplies and Materials	9
8,34,064	12,01	12,01	TOTAL (01)	8,57
			(02) Key Village Scheme	
95,47,186	1,04,80	1,04,80	01. Salaries	1,22,38
2,50,390	2,70	2,70	02. Wages	2,90
45,298	85	85	06. Medical Treatment	75

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Budget Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
40,960	20	20	11. Domestic travel expenses	26
10,000	10	10	13. Office Expenses	10
30,000	30	30	21. Supplies and Materials	35
99,23,834	1,08,95	1,08,95	TOTAL (02)	1,26,74
83,60,822	1,01,90	2,00,00	(13) Cattle Farm, Jaintia Hills-	
13,56,710	14,38	14,38	01. Salaries	97,40
	80	80	02. Wages	7,31
40,000	40	40	06. Medical Treatment	88
1,45,000	1,45	1,45	11. Domestic travel expenses	52
2,46,024	10,41	10,41	13. Office Expenses	51
47,000	47		21. Supplies and Materials	4,29
			51. Motor Vehicles	
1,01,95,556	1,29,81	2,27,44	TOTAL (13)	1,10,91
2,09,53,454	2,50,77	3,48,40	TOTAL 102	2,46,22
			103 POULTRY DEVELOPMENT-	
			(01) Poultry Farm, Tura/Jowai	
46,28,465	48,44	1,00,00	01. Salaries	61,53
2,99,018	2,66	2,66	02. Wages	2,92
	75	75	06. Medical Treatment	1,19
29,958	30	30	11. Domestic travel expenses	52
45,000	45	45	13. Office Expenses	45
1,59,536	15,81	15,81	21. Supplies and Materials	18,18
	17	17	52. Machinery and Equipment	24
51,61,977	68,58	1,20,14	TOTAL (01)	85,03
99,25,716	1,14,22	2,00,00	(16) Poultry Development Programme under SLPP	
	80	80	01. Salaries	1,15,62
40,000	40	40	06. Medical Treatment	88
10,000	19	19	11. Domestic travel expenses	52
	14	14	13. Office Expenses	23
	1,00	1,00	21. Supplies and Materials	15
40,000	40	40	33. Subsidies	2,00
			51. Motor Vehicles	46
1,00,15,716	1,17,15	2,02,93	TOTAL (16)	1,19,86
1,51,77,693	1,85,73	3,23,07	TOTAL 103	2,04,89
			104 SHEEP AND WOOL DEVELOPMENT	
			(01) Sheep and Goat Farms	
36,93,842	45,41	45,41	01. Salaries	43,03
55,710	71	71	02. Wages	81
	75	75	06. Medical Treatment	83
48,720	10	10	11. Domestic travel expenses	13
10,000	10	10	13. Office Expenses	10
16,000	40	40	21. Supplies and Materials	46
10,000	10	10	51. Motor Vehicles	12
38,34,272	47,57	47,57	TOTAL (01)	45,48

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Sheep Extension Units	
8,33,248	9,13	9,13	01. Salaries	9,71
25,000	27	27	02. Wages	32
	55	55	06. Medical Treatment	61
9,000	9	9	11. Domestic travel expenses	9
9,000	9	9	13. Office Expenses	9
10,000	10	10	21. Supplies and Materials	12
8,86,248	10,23	10,23	TOTAL (02)	10,94
47,20,520	57,80	57,80	TOTAL 104	56,42
			105 PIGGERY DEVELOPMENT	
			(03) Pig Farm, Jowai.	
49,38,226	55,52	55,52	01. Salaries	57,53
2,91,893	4,01	4,01	02. Wages	4,37
	75	75	06. Medical Treatment	83
20,000	20	20	11. Domestic travel expenses	21
30,000	30	30	13. Office Expenses	30
2,98,195	20,71	20,71	21. Supplies and Materials	23,81
55,78,314	81,49	81,49	TOTAL (03)	87,05
			(07) Piggery Production under S.L.P.P.	
	15	15	13. Office Expenses	14
	12	12	21. Supplies and Materials	13
	1,75	1,75	33. Subsidies	1,75
			51. Motor Vehicles	
	2,02	2,02	TOTAL (07)	2,02
55,78,314	83,51	83,51	TOTAL 105	89,07
			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 Saitama.	
18,16,693	21,64	21,64	01. Salaries	21,16
1,14,905	1,35	1,35	02. Wages	1,45
	60	60	06. Medical Treatment	66
10,000	10	10	11. Domestic travel expenses	13
1,00,000	1,00	1,00	21. Supplies and Materials	1,15
20,41,598	24,69	24,69	TOTAL (09)	24,55
20,41,598	26,69	26,69	TOTAL 107	26,55
			792 IRRECOVERABLE LOANS WRITTEN OFF	
			(01) Travelling Advance	
			64. Write off/losses	
			TOTAL (01)	
			(02) Medical Advance	
			64. Write off/losses	
			TOTAL (02)	
			(03) House Building Advance.	
			64. Write off/losses	
			TOTAL (03)	
			TOTAL 792	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,00,000	2,00	2,00	800 OTHER EXPENDITURE-	
			(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-	
			27. Minor Works	2,30
			<i>26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District</i>	
13,48,000	5,00		27. Minor Works	
13,48,000	5,00		TOTAL 26	
			<i>91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara</i>	
			27. Minor Works	25,00
			TOTAL 91	25,00
			<i>92 Construction of Approach Road and Water Supply at Cattle Farm, Jaintia Hills District (Saitsama)</i>	
			27. Minor Works	8,00
			TOTAL 92	8,00
			<i>95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing</i>	
	2,00	2,00	27. Minor Works	22,04
	2,00	2,00	TOTAL 95	22,04
15,48,000	9,00	4,00	TOTAL (04)	57,34
15,48,000	9,00	4,00	TOTAL 800	57,34
15,54,46,807	18,01,65	28,96,78	TOTAL STATE SCHEMES	19,11,68
15,54,46,807	18,01,65	28,96,78	TOTAL 2403	19,11,68
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	
			03 ANIMAL HUSBANDARY	
			277 EDUCATION	
			(08) Vocational Training for Farmers	
17,94,403			01. Salaries	
17,94,403			TOTAL (08)	
			(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)	
41,25,273	44,40	44,40	01. Salaries	49,25
1,25,950	1,31	1,31	02. Wages	1,47
	1,64	1,64	06. Medical Treatment	1,31
12,050	12	12	11. Domestic travel expenses	12
7,000	7	7	13. Office Expenses	7
50,000	50	50	21. Supplies and Materials	57
50,000	50	50	50. Other Charges	55
43,70,273	48,54	48,54	TOTAL (14)	53,34

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	(18) State Awareness Programme on Animal Disease (Previously 15)	
			50. Other Charges	2,00
	1,00	1,00	TOTAL (18)	2,00
61,64,676	49,54	49,54	TOTAL 277	55,34
61,64,676	49,54	49,54	TOTAL 03	55,34
61,64,676	49,54	49,54	<u>TOTAL STATE SCHEMES</u>	55,34
61,64,676	49,54	49,54	TOTAL 2415	55,34
162,14,13,74	18,56,46	29,56,32	GRAND TOTAL	19,83,08