

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

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)
5,27,000	16,06	16,06	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	16,06
			C-Economic Services	
16,61,80,982	19,11,68	19,11,68	2403 ANIMAL HUSBANDRY	19,12,15
67,87,007	55,34	55,34	2415 AGRICULTURAL RESEARCH AND EDUCATION	59,57
17,34,94,989	19,83,08	19,83,08	GRAND TOTAL	19,87,78
			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
	10,00	10,00	800 OTHER EXPENDITURE	10,00
5,27,000	16,06	16,06	TOTAL 07	16,06
5,27,000	16,06	16,06	TOTAL STATE SCHEMES	16,06
5,27,000	16,06	16,06	TOTAL 2216	16,06
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			STATE SCHEMES	
3,78,07,728	3,80,57	3,80,57	001 DIRECTION AND ADMINISTRATION	3,79,39
7,44,08,599	8,50,62	8,50,62	101 VETERINARY SERVICES AND ANIMAL HEALTH	8,53,56
2,29,86,326	2,46,22	2,46,22	102 CATTLE AND BUFFALO DEVELOPMENT	2,46,93
1,69,46,992	2,04,89	2,04,89	103 POULTRY DEVELOPMENT-	2,04,89
55,41,883	56,42	56,42	104 SHEEP AND WOOL DEVELOPMENT	55,42
59,59,938	89,07	89,07	105 PIGGERY DEVELOPMENT	88,57
23,29,516	26,55	26,55	107 FODDER AND FEED DEVELOPMENT	26,05
2,00,000	57,34	57,34	800 OTHER EXPENDITURE-	57,34
16,61,80,982	19,11,68	19,11,68	TOTAL STATE SCHEMES	19,12,15
16,61,80,982	19,11,68	19,11,68	TOTAL 2403	19,12,15
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			STATE SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			03 ANIMAL HUSBANDRY	
67,87,007	55,34	55,34	277 EDUCATION	59,57
67,87,007	55,34	55,34	TOTAL 03	59,57
67,87,007	55,34	55,34	TOTAL STATE SCHEMES	59,57
67,87,007	55,34	55,34	TOTAL 2415	59,57
17,34,94,989	19,83,08	19,83,08	GRAND TOTAL	19,87,78
			<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>73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo</i>	
	10,00	10,00	27. Minor Works	10,00
	10,00	10,00	TOTAL 73	10,00
	10,00	10,00	TOTAL (01)	10,00
	10,00	10,00	TOTAL 800	10,00
5,27,000	16,06	16,06	TOTAL 07	16,06
5,27,000	16,06	16,06	<u>TOTAL STATE SCHEMES</u>	16,06
5,27,000	16,06	16,06	TOTAL 2216	16,06
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION	
			(02) District Offices	
1,95,59,319	2,06,94	2,06,94	01. Salaries	2,06,94
2,70,000	2,90	2,90	02. Wages	2,90
10,35,000	3,33	2,50	06. Medical Treatment	2,50
3,03,920	2,87	2,87	11. Domestic travel expenses	2,87
1,17,000	1,32	1,32	13. Office Expenses	1,32
10,000	12	12	16. Publications	12
3,20,000	3,68	3,68	21. Supplies and Materials	3,68
80,000	89	89	51. Motor Vehicles	89

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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)
2,16,95,239	2,22,05	2,21,22	TOTAL (02)	2,21,22
49,70,581	56,21	56,21	(03) Sub-Divisional Offices-	
1,35,000	1,45	1,45	01. Salaries	56,21
22,360	43	20	02. Wages	1,45
1,27,600	52	52	06. Medical Treatment	20
10,000	10	10	11. Domestic travel expenses	52
10,000	12	12	13. Office Expenses	10
			21. Supplies and Materials	12
52,75,541	58,83	58,60	TOTAL (03)	58,60
85,28,778	85,94	85,94	(04) Engineering Establishment-	
3,98,441	4,37	4,37	01. Salaries	85,94
	22	10	02. Wages	4,37
1,29,985	1,35	1,35	06. Medical Treatment	10
1,48,000	1,05	1,05	11. Domestic travel expenses	1,35
37,000	43	43	13. Office Expenses	1,05
1,89,412	2,18	2,18	16. Publications	43
25,890	29	29	21. Supplies and Materials	2,18
30,000	30	30	51. Motor Vehicles	29
			52. Machinery and Equipment	30
94,87,506	96,13	96,01	TOTAL (04)	96,01
13,49,442	3,56	3,56	(16) Payment due to MeSEB/Municipal Board (Previously 14)	
			14. Rents, Rates and Taxes	3,56
13,49,442	3,56	3,56	TOTAL (16)	3,56
3,78,07,728	3,80,57	3,79,39	TOTAL 001	3,79,39
			101 VETERINARY SERVICES AND ANIMAL HEALTH	
			(01) Veterinary Hospitals and Dispensaries	
22,55,844	32,78	32,78	01. Salaries	32,78
1,35,000	1,45	1,45	02. Wages	1,45
	12	12	06. Medical Treatment	12
72,880	65	65	11. Domestic travel expenses	65
91,000	88	88	13. Office Expenses	88
3,58,000	4,11	4,11	21. Supplies and Materials	4,11
38,000	44	44	52. Machinery and Equipment	44
29,50,724	40,43	40,43	TOTAL (01)	40,43
1,24,92,721	1,57,50	1,57,50	(02) Veterinary Dispensary taken from C.D.Blocks	
	1,02	4,12	01. Salaries	1,57,50
	1,10	1,10	06. Medical Treatment	4,13
1,00,000	20	20	11. Domestic travel expenses	1,10
20,000	2,30	2,30	13. Office Expenses	20
2,00,000			21. Supplies and Materials	2,30
1,28,12,721	1,62,12	1,65,22	TOTAL (02)	1,65,23
			(03) Mobile Veterinary Dispensary	
92,38,606	98,12	98,12	01. Salaries	98,12

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,26,547	1,95	1,95	02. Wages	1,95
84,576	41	63	06. Medical Treatment	41
98,000	1,76	1,76	11. Domestic travel expenses	1,76
90,000	91	91	13. Office Expenses	91
1,00,000	1,15	1,15	21. Supplies and Materials	1,15
1,00,000	1,15	1,15	50. Other Charges	
			51. Motor Vehicles	1,15
99,37,729	1,05,45	1,05,67	TOTAL (03)	1,05,45
			(04) Veterinary Aid Centres	
1,43,34,928	1,82,68	1,82,68	01. Salaries	1,82,68
2,85,000	3,15	3,15	02. Wages	3,15
	59	59	06. Medical Treatment	59
1,15,800	1,16	1,16	11. Domestic travel expenses	1,16
20,000	20	20	13. Office Expenses	20
2,00,000	2,30	2,30	21. Supplies and Materials	2,30
1,49,55,728	1,90,08	1,90,08	TOTAL (04)	1,90,08
			(05) Vigilance Unit-	
16,84,484	19,22	19,22	01. Salaries	19,22
	22	5	06. Medical Treatment	5
12,000	12	12	11. Domestic travel expenses	12
7,000	7	7	13. Office Expenses	7
17,03,484	19,63	19,46	TOTAL (05)	19,46
			(06) Check Post -	
8,000	8	8	13. Office Expenses	8
29,000	31	31	21. Supplies and Materials	31
37,000	39	39	TOTAL (06)	39
			(25) Veterinary Dispensaries (Previously 24)	
2,94,17,694	2,92,14	2,92,14	01. Salaries	2,92,14
9,65,725	13,72	13,72	02. Wages	13,72
63,278	57	57	06. Medical Treatment	57
3,16,920	3,36	3,36	11. Domestic travel expenses	3,36
1,02,220	1,42	1,42	13. Office Expenses	1,42
10,85,376	17,62	17,62	21. Supplies and Materials	17,62
60,000	3,69	3,69	52. Machinery and Equipment	3,69
3,20,11,213	3,32,52	3,32,52	TOTAL (25)	3,32,52
7,44,08,599	8,50,62	8,53,77	TOTAL 101	8,53,56
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(01) Livestock Inspectors Offices	
5,53,736	6,75	6,75	01. Salaries	6,75
1,35,000	1,45	1,45	02. Wages	1,45
	9	9	06. Medical Treatment	9
10,000	11	11	11. Domestic travel expenses	11
9,000	8	8	13. Office Expenses	8
8,000	9	9	21. Supplies and Materials	9
7,15,736	8,57	8,57	TOTAL (01)	8,57
			(02) Key Village Scheme	
1,06,47,150	1,22,38	1,22,38	01. Salaries	1,22,38
2,70,000	2,90	2,90	02. Wages	2,90
	75	2,24	06. Medical Treatment	2,24
20,000	26	26	11. Domestic travel expenses	26
10,000	10	10	13. Office Expenses	10

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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)
30,000	35	35	21. Supplies and Materials	35
1,09,77,150	1,26,74	1,28,23	TOTAL (02)	1,28,23
			(13) Cattle Farm, Jaintia Hills-	
93,52,570	97,40	97,40	01. Salaries	97,40
14,96,680	7,31	7,31	02. Wages	7,31
12,830	88		06. Medical Treatment	10
1,46,320	52	52	11. Domestic travel expenses	52
1,45,000	51	51	13. Office Expenses	51
93,040	4,29	4,29	21. Supplies and Materials	4,29
47,000			51. Motor Vehicles	
1,12,93,440	1,10,91	1,10,03	TOTAL (13)	1,10,13
2,29,86,326	2,46,22	2,46,83	TOTAL 102	2,46,93
			103 POULTRY DEVELOPMENT-	
			(01) Poultry Farm, Tura/Jowai	
52,32,310	61,53	61,53	01. Salaries	61,53
2,70,999	2,92	2,92	02. Wages	2,92
	1,19	1,19	06. Medical Treatment	1,19
30,000	52	52	11. Domestic travel expenses	52
44,997	45	45	13. Office Expenses	45
1,59,564	18,18	18,18	21. Supplies and Materials	18,18
23,000	24	24	52. Machinery and Equipment	24
57,60,870	85,03	85,03	TOTAL (01)	85,03
			(16) Poultry Development Programme under SLPP	
1,10,33,802	1,15,62	1,15,62	01. Salaries	1,15,62
	88	88	06. Medical Treatment	88
1,02,320	52	52	11. Domestic travel expenses	52
10,000	23	23	13. Office Expenses	23
	15	15	21. Supplies and Materials	15
	2,00	2,00	33. Subsidies	2,00
40,000	46	46	51. Motor Vehicles	46
1,11,86,122	1,19,86	1,19,86	TOTAL (16)	1,19,86
1,69,46,992	2,04,89	2,04,89	TOTAL 103	2,04,89
			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
8,000	46	46	21. Supplies and Materials	46
10,000	12	12	51. Motor Vehicles	12
45,68,279	45,48	44,98	TOTAL (01)	44,98
			(02) Sheep Extension Units	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,18,604	9,71	9,71	01. Salaries	9,71
27,000	32	32	02. Wages	32
	61	11	06. Medical Treatment	11
9,000	9	9	11. Domestic travel expenses	9
9,000	9	9	13. Office Expenses	9
10,000	12	12	21. Supplies and Materials	12
9,73,604	10,94	10,44	TOTAL (02)	10,44
55,41,883	56,42	55,42	TOTAL 104	55,42
			105 PIGGERY DEVELOPMENT	
			(03) Pig Farm, Jowai.	
53,27,280	57,53	57,53	01. Salaries	57,53
4,05,990	4,37	4,37	02. Wages	4,37
	83	33	06. Medical Treatment	33
20,000	21	21	11. Domestic travel expenses	21
30,000	30	30	13. Office Expenses	30
1,76,668	23,81	23,81	21. Supplies and Materials	23,81
59,59,938	87,05	86,55	TOTAL (03)	86,55
			(07) Piggery Production under S.L.P.P.	
	14	14	13. Office Expenses	14
	13	13	21. Supplies and Materials	13
	1,75	1,75	33. Subsidies	1,75
	2,02	2,02	TOTAL (07)	2,02
59,59,938	89,07	88,57	TOTAL 105	88,57
			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.	
20,43,956	21,16	21,16	01. Salaries	21,16
1,35,000	1,45	1,45	02. Wages	1,45
	66	16	06. Medical Treatment	16
50,560	13	13	11. Domestic travel expenses	13
1,00,000	1,15	1,15	21. Supplies and Materials	1,15
23,29,516	24,55	24,05	TOTAL (09)	24,05
23,29,516	26,55	26,05	TOTAL 107	26,05
			800 OTHER EXPENDITURE-	
			(04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings-	
2,00,000	2,30	2,30	27. Minor Works	2,30
			<i>26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District</i>	
			27. Minor Works	
			TOTAL 26	
			<i>91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara</i>	
	25,00	25,00	27. Minor Works	25,00
	25,00	25,00	TOTAL 91	25,00
			<i>92 Construction of Approach Road and Water Supply at Cattle Farm, Jaintia Hills District (Saitsama)</i>	
	8,00	8,00	27. Minor Works	8,00

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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)
	8,00	8,00	TOTAL 92	8,00
			<i>95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing</i>	
	22,04	22,04	27. Minor Works	22,04
	22,04	22,04	TOTAL 95	22,04
2,00,000	57,34	57,34	TOTAL (04)	57,34
2,00,000	57,34	57,34	TOTAL 800	57,34
16,61,80,982	19,11,68	19,12,26	<u>TOTAL STATE SCHEMES</u>	19,12,15
16,61,80,982	19,11,68	19,12,26	TOTAL 2403	19,12,15
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			03 ANIMAL HUSBANDARY	
			277 EDUCATION	
			(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)	
65,38,030	49,25	49,25	01. Salaries	49,25
1,30,177	1,47	4,80	02. Wages	4,80
	1,31	1,31	06. Medical Treatment	1,31
11,800	12	70	11. Domestic travel expenses	70
7,000	7	7	13. Office Expenses	7
50,000	57	69	21. Supplies and Materials	69
50,000	55	75	50. Other Charges	75
67,87,007	53,34	57,57	TOTAL (14)	57,57
			(18) State Awareness Programme on Animal Disease (Previously 15)	
	2,00	2,00	50. Other Charges	2,00
	2,00	2,00	TOTAL (18)	2,00
67,87,007	55,34	59,57	TOTAL 277	59,57
67,87,007	55,34	59,57	TOTAL 03	59,57
67,87,007	55,34	59,57	<u>TOTAL STATE SCHEMES</u>	59,57
67,87,007	55,34	59,57	TOTAL 2415	59,57
173,49,49,89	19,83,08	19,87,89	GRAND TOTAL	19,87,78