



GN - STATEMENT

REVISED ESTIMATE, 2023-24
(Summary Statements)

Name of the Department :- Animal Husbandry, Veterinary & Dairy Development

(Rs. In lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	BE, 2023-24	RE, 2023-24	Remarks
1	2	3	4	5	6	7
I	Pre-budget Surrender	0.00	0.00	0.00	0.00	PBS
II	Development Activities	770.00	770.00	900.00	1072.50	
a)	On-Going Schemes	403.50	403.50	425.00	425.00	DP-I
b)	New Schemes			83.00	255.50	DP-II
c)	Stipend/Book Grant	0.00	0.00			DP-III
d)	Grants in aids	0.00	0.00			DP-IV
e)	Maintenance of Assets	0.00	0.00	42.00	42.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	366.50	366.50	350.00	350.00	
III	Budget Announcement	3000.00	3000.00	3250.00	3250.00	DP-VI
IV	Carry forward liabilities of LFY 2022-23	195.00	0.00	265.00	265.00	DP-VII
VI	State Infrastructure Development Fund (SIDF) 2023-24	0.00	0.00	0.00	85.00	DP-VIII
V	State Share	0.00	0.00	55.00	173.22	CSS
VII	Centrally Sponsored Schemes	0.00	0.00	550.00	2149.63	CSS
	Grand Total (I+II+III+IV+V+VI+VII)	3965.00	3770.00	5020.00	6995.35	



DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achivement till date		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Buildings												
1													
2													
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
B.	Roads & Bridges												
1													
	Total (B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
C.	Others (Please specify)												
1	Procurement of Livestock & Poultry feeds	For all districts	1992-93	350.00	350.00	350.00	350.00	350.00	100%	350.00		350.00	
2	Legal & Associated fees for standing counsel etc	Hq	2019-20	2.00	2.00	2.00	2.00	2.00	100%	4.00		4.00	
3	Payment of internship & excursion stipend to students for A.H &Vety &Dairy Technology	HQ	1992-93	2.50	2.50	2.50	2.50	2.50	100%	6.00		6.00	
4	Participation in Kisan Mela	Namsai / Hq	2012-13	10.00	10.00	10.00	10.00	10.00	100%	15.00		15.00	
5	Procurement of Poly film for Arun Dairy	Papumpare	2019-20	10.00	10.00	10.00	10.00	10.00	100%	15.00		15.00	
6	Procurement of SMP & Reagents for Arun Dairy	Papumpare	2019-20	15.00	15.00	15.00	15.00	15.00	100%	20.00		20.00	
7	POL & Lubes for milk Delivery van for Arun dairy	Papumpare	2019-20	10.00	10.00	10.00	10.00	10.00	100%	10.00		10.00	
8	Electrical charges for Arun Dairy	Papumpare	2019-20	4.00	4.00	4.00	4.00	4.00	100%	5.00		5.00	
	Total (C)			403.50	403.50	403.50	403.50	403.50		425.00		425.00	
	GRAND TOTAL(A+B+C)			403.50	403.50	403.50	403.50	403.50	0.00	425.00		425.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 23-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A.	Buildings							
1	C/o Overhead water Tank with distributing pipe line at CPBF, Karsingsa	Papumpare	10.00	10.00	10.00			
2	C/o of Washroom with internal water supply piping at Cattle Breeding Farm, Wessang (Seppa)	East Kameng	8.00	8.00	8.00			
3	C/o of Retaining wall at Vety dispensary, Seppa	East Kameng	5.00	5.00	5.00			
4	C/o Entry gate at the Directorate of AHV&DD, Nirjuli	Papumpare	10.00	10.00	10.00			
	Total (A)		33.00	33.00	33.00			
B.	Roads & Bridges							
1								
	Total (B)		0.00	0.00	0.00			
C.	Others (Please specify)							
1	Procurement of Glassware, reagent, chemicals etc DIL, Nirjuli with	Papumpare	10.00	10.00	10.00			
2	Procurement of hospital Equipment etc for Vety Hospital, Pasighat, Namsai, Tezu & Roing	East Siang, Namsai, Lohit & L D Valley	20.00	20.00	20.00			
3	Procurement of Solar BMC	Namsai, West Kameng, LD valley	20.00	20.00	20.00			
	Total (C)		50.00	50.00	50.00			
D.	Over and above BE provision during 2023-24							
1	Procurement of Vaccine/Medicine to combat any further escalation of Lumpy Skin Diseases (LSD)			0.00	41.00			
2	Induction of Parent Stocks (High Genetic Material-Pedigree Stock) for breeding programme at CPBF, Karsingsa, Induction of Parent Stocks (High Genetic Material-Pedigree Stock) for breeding programme at CPBF, Karsingsa	Papumpare	16.50	0.00	16.50			
3	Strengthening of the Central Cattle Breeding Farm, Nirjuli, Installation of a borewell along with construction of RCC overhead water storage tank (10,000 ltrs) and provision of water-supply pipeline connectivity to all the sheds – 1 Unit @ 25.00 lakhs	Papumpare	25.00	0.00	25.00			
4	Strengthening of the Central Pig Breeding Farm, Karsingsa , Complete laying of pipeline for water supply and electricity connection in the farm – 2 Units @ 15.00 lakhs	Papumpare	30.00	0.00	30.00			



(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 23-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
5	C/o Biowaste Disposal Management Systems in the three major Departmental farms (CPF, CPBF & CCBF) under Composite Livestock Farm, Nirjuli in accordance to the guidelines and laid down rules and directives of State Pollution Control Board – 3 Units @ 20.00 lakhs	Papumpare	60.00	0.00	60.00			
	Total (D)		131.50	0.00	172.50			
	Grand Total (A+B+C+D)		214.50	83.00	255.50			



Specific Schemes with various component- 2023-24

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
1	Roads & Bridges						
2	Buildings						
1	Minor maintenance of Conference Hall at Directorate of AHV&DD, Nirjuli	Papumpare	0.00	0.00	10.00	10.00	
2	Renovation and strengthening of 'Arun Dairy Plant' Karsingsa	Papumpare	0.00	0.00	20.00	20.00	
	Total (A)		0.00	0.00	30.00	30.00	
B	Others						
1	Maintenance of 4 nos. of LN2 plants (AMC & Spare)	Dirang, Nirjuli, Tezu & Pasighat	16.50	16.50	12.00	12.00	
	Total (B)		16.50	16.50	12.00	12.00	
C.	For Procurement/allocation of Medicine (District wise allocation)						
1	Procurement of Vety medicines, Instruments & Appliances	HQ	350.00	350.00	350.00	350.00	
	Total (C)		350.00	350.00	350.00	350.00	
D	For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)						
1							
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		366.50	366.50	392.00	392.00	



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achivement till date		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1												
2												
	Total (A)			0.00	0.00	0.00	0.00		0.00		0.00	
B.	Roads & Bridges											
1												
2												
	Total (B)			0.00	0.00	0.00	0.00		0.00		0.00	
C.	Others (Please specify)											
	Ongoing											
1	Atmanirbhar Pashupalan Yojana	All Districts	2022-23	3,000.00	3,000.00	3,000.00	3,000.00		3000.00	1100 nos. farmer beneficiaries	3000.00	
	New											
2	Application of Drones in Animal Husbandry	All Districts	2023-24							To transport vaccines		
3	Yak Pastures and Fodder Development Scheme	West Kameng/ Tawang	2023-24						250.00	110 nos. of Brokpa	250.00	
	Total (C)			3000.00	3000.00	3000.00	3000.00		3250.00		3250.00	
	GRAND TOTAL(A+B+C)			3000.00	3000.00	3000.00	3000.00		3250.00		3250.00	



DP - VII

Carry forward liabilities of LFY 2022-23

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		BE 2023-24		RE 2023-24	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Additional schemes approved over and above BE provision												
1	Site Development, boundary wall, parking place, drainage system & R/Wall of veterinary polyclinic at Abotani colony, Itanagar	Papumpare	2022-23	150.00		50.00	50.00	50.00	50%	100.00	100%	100.00	
2	C/o Veterinary Polyclinic building at Abotani colony, Itanagar, Papum pare District	Papumpare	2022-23	110.00		50.00	50.00	50.00	50%	60.00	100%	60.00	
3	C/o Staff Quarter at Polyclinic building at Abotani colony, Itanagar, Papum pare District	Papumpare	2022-23	60.00		25.00	25.00	25.00	50%	35.00	100%	35.00	
4	Allocation fund for the Composite Farming as Poultry, Piggery and Goatery at Balina village Koronu circle.	Lower Dibang Valley	2022-23	140.00		70.00	70.00	70.00	70%	70.00	100%	70.00	
	Total (A)			460.00	0.00	195.00	195.00	195.00		265.00		265.00	
B.	SIDF 2022-23												
1													
2													
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		0.00	
	GRAND TOTAL(A+B)			460.00	0.00	195.00	195.00	195.00		265.00		265.00	



State Infrastructure Development Fund (SIDF) 2023-24

DP - VIII

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2023-24	RE, 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1	C/o Veterinary Shed at Mandala Top	West Kameng	30.00		15.00			
2	C/o Residential Building for Veterinary and Dairy Department at Lemberdung, Tawang.	Tawang	115.00		57.50			
3	C/o Community Mithun Rearing Centre at Megum under Pillua Village, Pipsorang Circle	Kra-Daadi	25.00		12.50			
	Grand Total		170.00	0.00	85.00			



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			Budget Provision 2023-24			RE 2023-24			Remarks
				Central	State	Total	Central	State	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	National Livestock Mission	9008	AR43						0.00	270.00	27.00	297.00	261.85	29.09	290.94	
2	Livestock Census & Integrated Sample Survey (ISS)	9978	AR61						0.00	280.00	28.00	308.00	240.32	26.06	266.38	
3	National Livestock Mission Livestock insurance	9008	AR420										77.71	46.62	124.33	
4	National Livestock Mission- Training & Assistance for Quality Fodder Seed Production	9008	AR421										170.00	0.00	170.00	
5	Rastriya Gokul Mission(RGM) (100%)												784.69	0.00	784.69	
6	Livestock Health & Disease Control (LH&DC)	4123	AR28										158.19	17.55	175.74	
7	Livestock Health & Disease Control- ASCAD	4123	AR401										4.05	0.00	4.05	
8	Livestock Health & Disease Control- ASCAD	4123	AR402										5.00	5.00	10.00	
9	National Livestock Health and Disease Control Programme (ESVHD-MVU)	4123	AR403										440.32	48.90	489.22	
10	Integrated Sample Survey- Other Components Under LCISS	9978	AR396										7.50	0.00	7.50	
11	Livestock census under LCISS	9978	AR397										0.00	0.00	0.00	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	550.00	55.00	605.00	2149.63	173.22	2322.85	