

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH , 2019 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

(Trs denotes Thousand Rupees)

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
REVENUE SECTION	
B-Social Services	
2216 HOUSING- Voted ...	28,09
C-Economic Services	
2403 ANIMAL HUSBANDRY- Voted ...	29,71,50
2415 AGRICULTURAL RESEARCH AND Voted ... EDUCATION	1,15,72
CAPITAL SECTION	
C-Capital Account of Economic Services	
4403 CAPITAL OUTLAY ON ANIMAL Voted ... HUSBANDRY	22,00
4552 CAPITAL OUTLAY ON NORTH Voted ... EASTERN AREAS	
GRAND TOTAL	31,37,31
REVENUE SECTION	
B-Social Services	
2216 HOUSING- STATE SCHEMES	
07 OTHER HOUSING.	
053 MAINTENANCE AND REPAIRS Voted ...	10,03
800 OTHER EXPENDITURE Voted ...	18,06
TOTAL 07 Voted ...	28,09
TOTAL STATE SCHEMES Voted ...	28,09
TOTAL 2216 Voted ...	28,09
C-Economic Services	
2403 ANIMAL HUSBANDRY- STATE SCHEMES	
001 DIRECTION AND ADMINISTRATION Voted ...	5,96,28
101 VETERINARY SERVICES AND ANIMAL Voted ... HEALTH	12,93,71
102 CATTLE AND BUFFALO DEVELOPMENT Voted ...	5,15,09
103 POULTRY DEVELOPMENT- Voted ...	1,96,60
105 PIGGERY DEVELOPMENT Voted ...	2,75,51
107 FODDER AND FEED DEVELOPMENT Voted ...	70,21
792 IRRECOVERABLE LOANS WRITTEN OFF Voted ...	10
800 OTHER EXPENDITURE- Voted ...	24,00
TOTAL STATE SCHEMES Voted ...	29,71,50
TOTAL 2403 Voted ...	29,71,50
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES 03 ANIMAL HUSBANDRY.	

1		2
		(Trs)
004 RESEARCH-	Voted ...	47,03
277 EDUCATION	Voted ...	68,69
TOTAL 03	Voted ...	1,15,72
TOTAL STATE SCHEMES	Voted ...	1,15,72
TOTAL 2415	Voted ...	1,15,72
CAPITAL SECTION		
C-Capital Account of Economic Services		
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY STATE SCHEMES		
103 POULTRY DEVELOPMENT	Voted ...	22,00
TOTAL STATE SCHEMES	Voted ...	22,00
TOTAL 4403	Voted ...	22,00
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C		
800 OTHER EXPENDITURE	Voted ...	
TOTAL N.E.C	Voted ...	
TOTAL 4552	Voted ...	
GRAND TOTAL	Voted ...	31,37,31
<u>For Details of Foregoing See Below</u>		
REVENUE SECTION		
B-Social Services		
2216 HOUSING- STATE SCHEMES		
07 OTHER HOUSING.		
053 MAINTENANCE AND REPAIRS		
(02) Other Maintenance Expenditure		
01 Ordinary Repairs.		
27. Minor Works		
TOTAL 01		10,03
TOTAL (02)	Voted ...	10,03
TOTAL 053	Voted ...	10,03
800 OTHER EXPENDITURE		
(01) Construction		
34 Improvement of Staff Quarter at D.V. O'S Office at Williamnagar.		
27. Minor Works		
TOTAL 34		
40 Improvement of Staff Quarter (2 nos) at Poultry Farm Rongkhon.		
27. Minor Works		
TOTAL 40		
41 Construction of Residential Building at new Vety. Dispensary under Khasi/Jaintia and Garo Hills.		
27. Minor Works		
TOTAL 41		

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
52 Balance Payment for Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills. 27. Minor Works TOTAL 52	
59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 59	4,66 4,66
71 Construction of Resi.Quarters in Cattle Breeding Farm, East Garo Hills District. 27. Minor Works TOTAL 71	5,00 5,00
73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo 27. Minor Works TOTAL 73	1,40 1,40
74 Upgradation of Residential Building at Anchenggre Vety Aid Centres. 27. Minor Works TOTAL 74	3,00 3,00
75 Construction of 2(two) Unit Labour Barrack at District Office, Tura 27. Minor Works TOTAL 75	
76 Renovation of Residential Buildings at Buffalo Farm,Garo Hills 27. Minor Works TOTAL 76	4,00 4,00
TOTAL (01)	Voted ... 18,06
TOTAL 800	Voted ... 18,06
TOTAL 07	Voted ... 28,09
TOTAL STATE SCHEMES	Voted ... 28,09
TOTAL 2216	Voted ... 28,09
C-Economic Services	
2403 ANIMAL HUSBANDRY- STATE SCHEMES	
001 DIRECTION AND ADMINISTRATION	
(02) District Offices-	
01. Salaries	4,46,93
02. Wages	71
06. Medical Treatment	3,55
11. Domestic travel expenses	3,74
13. Office Expenses	2,37
14. Rents, Rates and Taxes	
21. Supplies and Materials	4,65
27. Minor Works	
51. Motor Vehicles	2,25
TOTAL (02)	Voted ... 4,64,20
(03) Sub-Divisional Offices-	
01. Salaries	34,44

1	2
	(Trs)
02. Wages	16
06. Medical Treatment	56
11. Domestic travel expenses	40
13. Office Expenses	16
21. Supplies and Materials	7
TOTAL (03)	35,79
(04) Engineering Establishment-	
01. Salaries	60,00
02. Wages	2,25
06. Medical Treatment	3,29
11. Domestic travel expenses	2,40
13. Office Expenses	1,64
16. Publications	1,11
21. Supplies and Materials	93
51. Motor Vehicles	90
52. Machinery and Equipment	31
TOTAL (04)	72,83
(14) Payment due to MeSEB/Municipal Board/Telephone Bill. (BSNL)	
13. Office Expenses	19,34
14. Rents, Rates and Taxes	4,12
TOTAL (14)	23,46
(15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme	
33. Subsidies	
TOTAL (15)	
TOTAL 001	5,96,28
101 VETERINARY SERVICES AND ANIMAL HEALTH	
(01) Veterinary Hospitals and Dispensaries-	
01. Salaries	86,87
02. Wages	75
06. Medical Treatment	1,40
11. Domestic travel expenses	89
13. Office Expenses	68
21. Supplies and Materials	7,79
51. Motor Vehicles	47
TOTAL (01)	98,85
(02) Veterinary Dispensary taken from C.D.Blocks-	
01. Salaries	3,52,00
06. Medical Treatment	4,27
11. Domestic travel expenses	2,62
13. Office Expenses	86
21. Supplies and Materials	8,50
TOTAL (02)	3,68,25
(03) Mobile Veterinary Dispensary-	
01. Salaries	1,51,69
06. Medical Treatment	2,23
11. Domestic travel expenses	39
13. Office Expenses	2,70
21. Supplies and Materials	7,81
51. Motor Vehicles	2,26
TOTAL (03)	1,67,08
(04) Veterinary Aid Centres-	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
01. Salaries	1,70,00
02. Wages	50
06. Medical Treatment	2,74
11. Domestic travel expenses	1,85
13. Office Expenses	1,40
21. Supplies and Materials	12,24
TOTAL (04)	1,88,73
(05) Vigilance Unit-	
01. Salaries	29,15
06. Medical Treatment	6
11. Domestic travel expenses	24
13. Office Expenses	9
TOTAL (05)	29,54
(06) Check Post -	
13. Office Expenses	6
21. Supplies and Materials	22
TOTAL (06)	28
(24) Veterinery Dispensaries	
01. Salaries	3,98,57
02. Wages	4,40
06. Medical Treatment	6,87
11. Domestic travel expenses	3,39
13. Office Expenses	2,50
21. Supplies and Materials	24,08
51. Motor Vehicles	19
52. Machinery and Equipment	98
TOTAL (24)	4,40,98
TOTAL 101	12,93,71
102 CATTLE AND BUFFALO DEVELOPMENT	
(02) Key Village Scheme-	
01. Salaries	1,27,00
02. Wages	41
06. Medical Treatment	1,02
11. Domestic travel expenses	41
13. Office Expenses	23
21. Supplies and Materials	61
TOTAL (02)	1,29,68
(06) Intensive Cattle Development Project-	
01. Salaries	3,00,00
02. Wages	1,31
06. Medical Treatment	4,23
11. Domestic travel expenses	1,26
13. Office Expenses	1,38
21. Supplies and Materials	6,03
26. Advertising and Publicity	4
51. Motor Vehicles	81
52. Machinery and Equipment	1,07
TOTAL (06)	3,16,13

1	2
	(Trs)
(09) Livestock Farms,Garo Hills-	
01. Salaries	33,71
02. Wages	75
06. Medical Treatment	85
11. Domestic travel expenses	28
13. Office Expenses	26
21. Supplies and Materials	68
51. Motor Vehicles	22
TOTAL (09)	36,75
(20) Buffalo Farm,Garo Hills.	
01. Salaries	20,49
02. Wages	1,68
06. Medical Treatment	56
11. Domestic travel expenses	42
13. Office Expenses	28
21. Supplies and Materials	9,10
TOTAL (20)	32,53
TOTAL 102	5,15,09
103 POULTRY DEVELOPMENT -	
(01) Poultry Farm, Tura/Jowai	
01. Salaries	49,23
02. Wages	1,52
06. Medical Treatment	85
11. Domestic travel expenses	30
13. Office Expenses	43
21. Supplies and Materials	16,16
52. Machinery and Equipment	24
TOTAL (01)	68,73
(07) Poultry Farm, Simsangiri/Williamnagar-	
01. Salaries	21,45
02. Wages	1,50
06. Medical Treatment	85
11. Domestic travel expenses	40
13. Office Expenses	63
21. Supplies and Materials	16,04
TOTAL (07)	40,87
(15) Poultry Farm, Phulbari/Williamnagar-	
01. Salaries	19,11
02. Wages	34
06. Medical Treatment	31
11. Domestic travel expenses	16
13. Office Expenses	11
21. Supplies and Materials	36
TOTAL (15)	20,39
(16) Poultry Development Programme under SLPP	
13. Office Expenses	6
21. Supplies and Materials	10
33. Subsidies	1,65
TOTAL (16)	1,81
(22) Poultry Farm,Baghmara-	
01. Salaries	20,28
02. Wages	45
06. Medical Treatment	36

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
11. Domestic travel expenses	30
13. Office Expenses	15
21. Supplies and Materials	3,30
52. Machinery and Equipment	10
TOTAL (22)	24,94
(26) Broiler Farm (Assanangre).	
01. Salaries	32,01
02. Wages	44
06. Medical Treatment	56
11. Domestic travel expenses	25
13. Office Expenses	10
21. Supplies and Materials	6,50
TOTAL (26)	39,86
TOTAL 103	1,96,60
105 PIGGERY DEVELOPMENT	
(02) Pig Farm, Tura/Rongjeng-	
01. Salaries	27,00
02. Wages	1,88
06. Medical Treatment	43
11. Domestic travel expenses	16
13. Office Expenses	24
21. Supplies and Materials	6,25
TOTAL (02)	35,96
(06) Pig Farm, Baghmara.	
01. Salaries	20,34
02. Wages	1,18
06. Medical Treatment	71
11. Domestic travel expenses	29
13. Office Expenses	37
21. Supplies and Materials	6,41
TOTAL (06)	29,30
(07) Piggery Production under S.L.P.P.	
01. Salaries	96,85
02. Wages	
06. Medical Treatment	1,18
11. Domestic travel expenses	48
13. Office Expenses	94
21. Supplies and Materials	34
33. Subsidies	3,25
50. Other Charges	41
51. Motor Vehicles	38
TOTAL (07)	1,03,83
(10) Pig Farm, Dalu-	
01. Salaries	42,68
02. Wages	1,39
06. Medical Treatment	99
11. Domestic travel expenses	50
13. Office Expenses	5
14. Rents, Rates and Taxes	

1	2
	(Trs)
21. Supplies and Materials	6,53
TOTAL (10) Voted ...	52,14
(16) Pig Breeding Farm West Garo Hills.	
01. Salaries	39,13
02. Wages	3,19
06. Medical Treatment	42
11. Domestic travel expenses	51
13. Office Expenses	30
21. Supplies and Materials	10,73
TOTAL (16) Voted ...	54,28
TOTAL 105 Voted ...	2,75,51
107 FODDER AND FEED DEVELOPMENT	
(04) Subsidy for Farmers for Cultivation of Fodder -	
33. Subsidies	2,50
TOTAL (04) Voted ...	2,50
(06) Feed Mill, Tura -	
01. Salaries	46,48
02. Wages	2,93
06. Medical Treatment	84
11. Domestic travel expenses	45
13. Office Expenses	2,79
21. Supplies and Materials	2,85
51. Motor Vehicles	1,43
52. Machinery and Equipment	40
TOTAL (06) Voted ...	58,17
(08) Fodder Demonstration Farm, Garo Hills -	
01. Salaries	3,04
02. Wages	1,52
06. Medical Treatment	28
11. Domestic travel expenses	5
21. Supplies and Materials	2,00
51. Motor Vehicles	45
TOTAL (08) Voted ...	7,34
(14) Strengthening of State Fodder Seed Production Farm, Garo Hills.	
02. Wages	1,35
21. Supplies and Materials	85
TOTAL (14) Voted ...	2,20
TOTAL 107 Voted ...	70,21
792 IRRECOVERABLE LOANS WRITTEN OFF	
(01) Travelling Advance	
64. Write off/losses	2
TOTAL (01) Voted ...	2
(02) Medical Advance	
64. Write off/losses	2
TOTAL (02) Voted ...	2
(03) House Building Advance.	
64. Write off/losses	2
TOTAL (03) Voted ...	2
(04) Motor Car/Motor Cycle Advance.	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
64. Write off/losses	2
TOTAL (04) Voted ...	2
(05) Miscellaneous Advance.	
64. Write off/losses	2
TOTAL (05) Voted ...	2
TOTAL 792 Voted ...	10
800 OTHER EXPENDITURE-	
(04) Constrn & Maintenance of Departmental Non-Residential Buildings-	
27. Minor Works	1,00
17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura.	
27. Minor Works	
TOTAL 17	
22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi,Jaintia & Garo Hills District	
27. Minor Works	5,00
TOTAL 22	5,00
23 Construction of New Pig Sheds at Pig Farm,Baghmara	
27. Minor Works	
TOTAL 23	
24 Improvement of Poultry Farm. Phulbari	
27. Minor Works	
TOTAL 24	
26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District	
27. Minor Works	4,00
TOTAL 26	4,00
50 Renovation of 2(Two)Feed Mills Godown at Rongkhon	
27. Minor Works	
TOTAL 50	
51 Renovation of Cattle Sheds etc at Buffalo Farm,Garo Hills	
27. Minor Works	4,00
TOTAL 51	4,00
52 Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon	
27. Minor Works	5,00
TOTAL 52	5,00
95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/Williamnagar/Nongstoin including Fencing	
27. Minor Works	5,00
TOTAL 95	5,00
98 Upgradation of VAC,Anchengre	
27. Minor Works	
TOTAL 98	
TOTAL (04) Voted ...	24,00

1		2
		(Trs)
TOTAL 800	Voted ...	24,00
TOTAL STATE SCHEMES	Voted ...	29,71,50
TOTAL 2403	Voted ...	29,71,50
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
03 ANIMAL HUSBANDARY.		
004 RESEARCH-		
(01) Clinical Laboratory and Disease Investigation		
01. Salaries		45,55
06. Medical Treatment		59
11. Domestic travel expenses		34
13. Office Expenses		22
21. Supplies and Materials		33
27. Minor Works		
TOTAL (01)	Voted ...	47,03
TOTAL 004	Voted ...	47,03
277 EDUCATION		
(08) Vocational Training for Farmers		
01. Salaries		57,10
02. Wages		2,36
06. Medical Treatment		25
11. Domestic travel expenses		50
13. Office Expenses		55
21. Supplies and Materials		1,66
34. Scholarships and Stipends		2,50
TOTAL (08)	Voted ...	64,92
(12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills.		
02. Wages		68
13. Office Expenses		9
TOTAL (12)	Voted ...	77
(15) State Awareness Programme on Animal Disease		
50. Other Charges		3,00
TOTAL (15)	Voted ...	3,00
TOTAL 277	Voted ...	68,69
TOTAL 03	Voted ...	1,15,72
TOTAL STATE SCHEMES	Voted ...	1,15,72
TOTAL 2415	Voted ...	1,15,72
CAPITAL SECTION		
C-Capital Account of Economic Services		
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY STATE SCHEMES		
103 POULTRY DEVELOPMENT		
(01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari under NEC (Sixth Scheduled-Part II Areas)		

Head of Expenditure		Budget Estimates 2018-19
1		2
		(Trs)
53. Major Works		22,00
TOTAL (01)	Voted ...	22,00
TOTAL 103	Voted ...	22,00
TOTAL STATE SCHEMES	Voted ...	22,00
TOTAL 4403	Voted ...	22,00
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C		
800 OTHER EXPENDITURE		
(01) Construction Work for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, West Garo Hills		
53. Major Works		
TOTAL (01)	Voted ...	
TOTAL 800	Voted ...	
TOTAL N.E.C	Voted ...	
TOTAL 4552	Voted ...	
GRANT TOTAL		31,37,31