

## 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 ...	20,45
C-Economic Services	
2403 ANIMAL HUSBANDRY- Voted ...	16,55,63
2415 AGRICULTURAL RESEARCH AND EDUCATION Voted ...	12,77
<b>GRAND TOTAL</b>	<b>16,88,85</b>
REVENUE SECTION	
B-Social Services	
2216 HOUSING- STATE SCHEMES	
07 OTHER HOUSING.	
053 MAINTENANCE AND REPAIRS Voted ...	8,82
800 OTHER EXPENDITURE Voted ...	11,63
TOTAL 07 Voted ...	20,45
TOTAL STATE SCHEMES Voted ...	20,45
TOTAL 2216 Voted ...	20,45
C-Economic Services	
2403 ANIMAL HUSBANDRY- STATE SCHEMES	
001 DIRECTION AND ADMINISTRATION Voted ...	3,75,86
101 VETERINARY SERVICES AND ANIMAL HEALTH Voted ...	7,43,52
102 CATTLE AND BUFFALO DEVELOPMENT Voted ...	2,10,78
103 POULTRY DEVELOPMENT- Voted ...	1,62,23
104 SHEEP AND WOOL DEVELOPMENT Voted ...	49,70
105 PIGGERY DEVELOPMENT Voted ...	73,96
107 FODDER AND FEED DEVELOPMENT Voted ...	19,57
792 IRRECOVERABLE LOANS WRITTEN OFF Voted ...	13
800 OTHER EXPENDITURE- Voted ...	19,88
TOTAL STATE SCHEMES Voted ...	16,55,63
TOTAL 2403 Voted ...	16,55,63
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
03 ANIMAL HUSBANDRY.	
277 EDUCATION Voted ...	12,77
TOTAL 03 Voted ...	12,77
TOTAL STATE SCHEMES Voted ...	12,77
TOTAL 2415 Voted ...	12,77

1	2
	(Trs)
GRAND TOTAL Voted ...	16,88,85
<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	8,82
TOTAL 01	8,82
TOTAL (02) Voted ...	8,82
TOTAL 053 Voted ...	8,82
800 OTHER EXPENDITURE	
(01) Construction	
01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.	
27. Minor Works	
TOTAL 01	
35 Renovation of Staff Quarter at D.V. O'S Office at Baghmara.	
27. Minor Works	1,09
TOTAL 35	1,09
56 Balance Payment Improvement of Staff Qrt (2 nos) at Poultry Farm Rongkhon.	
27. Minor Works	
TOTAL 56	
58 Balance Payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara).	
27. Minor Works	
TOTAL 58	
59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.	
27. Minor Works	4,23
TOTAL 59	4,23
62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills.	
27. Minor Works	1,30
TOTAL 62	1,30
69 Improvement of Staff Quarters under Vety.Dispensaries in Khasi,Jaintia and Goro Hills Districts.	
27. Minor Works	
TOTAL 69	
70 Construction of Labour Barrack (Six Units) in Cattle Farm, in Jaintia Hills District.	
27. Minor Works	
TOTAL 70	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo	
27. Minor Works	
TOTAL 73	
82 Renovation Of Dvo'S Quarter, Khliehriat	
27. Minor Works	5,01
TOTAL 82	5,01
TOTAL (01)	Voted ... 11,63
TOTAL 800	Voted ... 11,63
TOTAL 07	Voted ... 20,45
TOTAL STATE SCHEMES	Voted ... 20,45
TOTAL 2216	Voted ... 20,45
C-Economic Services	
2403 ANIMAL HUSBANDRY- STATE SCHEMES	
001 DIRECTION AND ADMINISTRATION	
(02) District Offices-	
01. Salaries	2,33,99
02. Wages	55
06. Medical Treatment	2,16
11. Domestic travel expenses	1,55
13. Office Expenses	95
14. Rents, Rates and Taxes	
16. Publications	10
21. Supplies and Materials	2,53
50. Other Charges	
51. Motor Vehicles	75
01 District Offices	
01. Salaries	
02. Wages	
06. Medical Treatment	
11. Domestic travel expenses	
13. Office Expenses	
14. Rents, Rates and Taxes	
16. Publications	
21. Supplies and Materials	
50. Other Charges	
51. Motor Vehicles	
TOTAL 01	
TOTAL (02)	Voted ... 2,42,58
(03) Sub-Divisional Offices-	
01. Salaries	37,95
02. Wages	22
06. Medical Treatment	57
11. Domestic travel expenses	40
13. Office Expenses	15
14. Rents, Rates and Taxes	
21. Supplies and Materials	15
50. Other Charges	

1		2
		(Trs)
51. Motor Vehicles		
TOTAL (03)	Voted ...	39,44
(04) Engineering Establishment-		
01. Salaries		69,67
02. Wages		2,22
06. Medical Treatment		3,14
11. Domestic travel expenses		1,62
13. Office Expenses		1,45
14. Rents, Rates and Taxes		
16. Publications		33
21. Supplies and Materials		2,38
26. Advertising and Publicity		
50. Other Charges		
51. Motor Vehicles		76
52. Machinery and Equipment		35
TOTAL (04)	Voted ...	81,92
(14) Payment due to MeSEB/Municipal Board/Telephone Bill. (BSNL)		
13. Office Expenses		10,77
14. Rents, Rates and Taxes		1,15
TOTAL (14)	Voted ...	11,92
TOTAL 001	Voted ...	3,75,86
101 VETERINARY SERVICES AND ANIMAL HEALTH		
(01) Veterinary Hospitals and Dispensaries-		
01. Salaries		22,10
02. Wages		95
06. Medical Treatment		70
11. Domestic travel expenses		54
13. Office Expenses		1,26
21. Supplies and Materials		7,67
26. Advertising and Publicity		
50. Other Charges		
51. Motor Vehicles		
52. Machinery and Equipment		50
TOTAL (01)	Voted ...	33,72
(02) Veterinary Dispensary taken from C.D.Blocks-		
01. Salaries		1,24,51
02. Wages		
06. Medical Treatment		1,54
11. Domestic travel expenses		1,01
13. Office Expenses		25
21. Supplies and Materials		3,51
23. Cost of ration		
TOTAL (02)	Voted ...	1,30,82
(03) Mobile Veterinary Dispensary-		
01. Salaries		92,75
02. Wages		21
06. Medical Treatment		1,74
11. Domestic travel expenses		1,31
13. Office Expenses		2,40
21. Supplies and Materials		5,21
50. Other Charges		1,00
51. Motor Vehicles		1,30
TOTAL (03)	Voted ...	1,05,92

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
(04) Veterinary Aid Centres-	
01. Salaries	1,30,00
02. Wages	34
06. Medical Treatment	2,66
11. Domestic travel expenses	1,51
13. Office Expenses	37
21. Supplies and Materials	8,14
27. Minor Works	
50. Other Charges	
TOTAL (04)	Voted ... 1,43,02
(05) Vigilance Unit-	
01. Salaries	14,58
06. Medical Treatment	5
11. Domestic travel expenses	12
13. Office Expenses	5
21. Supplies and Materials	
52. Machinery and Equipment	
TOTAL (05)	Voted ... 14,80
(06) Check Post -	
01. Salaries	
11. Domestic travel expenses	
13. Office Expenses	6
21. Supplies and Materials	22
TOTAL (06)	Voted ... 28
(24) Veterinery Dispensaries	
01. Salaries	2,85,96
02. Wages	3,39
06. Medical Treatment	4,47
11. Domestic travel expenses	2,69
13. Office Expenses	1,12
21. Supplies and Materials	16,58
51. Motor Vehicles	
52. Machinery and Equipment	75
TOTAL (24)	Voted ... 3,14,96
TOTAL 101	Voted ... 7,43,52
102 CATTLE AND BUFFALO DEVELOPMENT	
(01) Livestock Inspectors Offices	
01. Salaries	7,81
02. Wages	16
06. Medical Treatment	11
11. Domestic travel expenses	18
13. Office Expenses	7
21. Supplies and Materials	10
TOTAL (01)	Voted ... 8,43
(02) Key Village Scheme-	
01. Salaries	91,47
02. Wages	36
06. Medical Treatment	1,26

1	2
	(Trs)
11. Domestic travel expenses	30
13. Office Expenses	13
21. Supplies and Materials	45
31. Grants - in - aid (Salary)	
50. Other Charges	
TOTAL (02)	93,97
(13) Cattle Farm,Jaintia Hills-	
01. Salaries	86,58
02. Wages	7,67
06. Medical Treatment	1,25
11. Domestic travel expenses	42
13. Office Expenses	1,26
14. Rents, Rates and Taxes	
21. Supplies and Materials	10,81
27. Minor Works	
50. Other Charges	
51. Motor Vehicles	39
TOTAL (13)	1,08,38
TOTAL 102	2,10,78
103 POULTRY DEVELOPMENT-	
(01) Poultry Farm, Tura/Jowai	
01. Salaries	48,28
02. Wages	1,34
06. Medical Treatment	91
11. Domestic travel expenses	32
13. Office Expenses	40
14. Rents, Rates and Taxes	
21. Supplies and Materials	14,73
27. Minor Works	
50. Other Charges	
51. Motor Vehicles	
52. Machinery and Equipment	18
TOTAL (01)	66,16
(16) Poultry Development Programme under SLPP	
01. Salaries	92,60
06. Medical Treatment	1,26
11. Domestic travel expenses	47
13. Office Expenses	16
21. Supplies and Materials	10
31. Grants - in - aid (Salary)	
33. Subsidies	1,10
50. Other Charges	
51. Motor Vehicles	38
TOTAL (16)	96,07
TOTAL 103	1,62,23
104 SHEEP AND WOOL DEVELOPMENT	
(01) Sheep and Goat Farms	
01. Salaries	39,65
02. Wages	51
06. Medical Treatment	1,04
11. Domestic travel expenses	21
13. Office Expenses	19
21. Supplies and Materials	50
27. Minor Works	
50. Other Charges	

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
51. Motor Vehicles	10
TOTAL (01) Voted ...	42,20
(02) Sheep Extension Units	
01. Salaries	6,63
02. Wages	15
06. Medical Treatment	41
11. Domestic travel expenses	8
13. Office Expenses	8
21. Supplies and Materials	15
TOTAL (02) Voted ...	7,50
TOTAL 104 Voted ...	49,70
105 PIGGERY DEVELOPMENT	
(03) Pig Farm, Jowai.	
01. Salaries	43,63
02. Wages	1,90
06. Medical Treatment	1,15
11. Domestic travel expenses	36
13. Office Expenses	45
14. Rents, Rates and Taxes	
21. Supplies and Materials	24,52
27. Minor Works	
50. Other Charges	
51. Motor Vehicles	
TOTAL (03) Voted ...	72,01
(07) Piggery Production under S.L.P.P.	
01. Salaries	
02. Wages	
13. Office Expenses	12
21. Supplies and Materials	8
31. Grants - in - aid (Salary)	
33. Subsidies	1,75
51. Motor Vehicles	
TOTAL (07) Voted ...	1,95
TOTAL 105 Voted ...	73,96
107 FODDER AND FEED DEVELOPMENT	
(04) Subsidy for Farmers for Cultivation of Fodder-	
31. Grants - in - aid (Salary)	
33. Subsidies	1,00
TOTAL (04) Voted ...	1,00
(09) Fodder Farm Saitsama.	
01. Salaries	14,95
02. Wages	1,60
06. Medical Treatment	42
11. Domestic travel expenses	10
21. Supplies and Materials	1,50
51. Motor Vehicles	
TOTAL (09) Voted ...	18,57

1		2
		(Trs)
TOTAL 107	Voted ...	19,57
792 IRRECOVERABLE LOANS WRITTEN OFF		
(01) Travelling Advance		
64. Write off/losses		3
TOTAL (01)	Voted ...	3
(02) Medical Advance		
64. Write off/losses		6
TOTAL (02)	Voted ...	6
(03) House Building Advance.		
64. Write off/losses		4
TOTAL (03)	Voted ...	4
TOTAL 792	Voted ...	13
800 OTHER EXPENDITURE-		
(04) Constrn & Maintenance of Departmental Non-Residential Buildings-		
27. Minor Works		4,77
22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi,Jaintia & Garo Hills District		
27. Minor Works		1,05
53. Major Works		
TOTAL 22		1,05
32 Construction of 1 No of Sheep Shed at Sheep/Coat, Saitsama.		
27. Minor Works		
53. Major Works		
TOTAL 32		
43 Construction of Office Building of State Livestock Development Board, Shillong.		
27. Minor Works		
TOTAL 43		
66 Construction 4(Four) new Vety. Dispensary under Khasi/ Jaintia and Garo Hills.		
27. Minor Works		
53. Major Works		
TOTAL 66		
95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing		
27. Minor Works		10,00
33. Subsidies		
53. Major Works		
TOTAL 95		10,00
97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing		
27. Minor Works		4,06
53. Major Works		
TOTAL 97		4,06
TOTAL (04)	Voted ...	19,88
TOTAL 800	Voted ...	19,88
TOTAL STATE SCHEMES	Voted ...	16,55,63
TOTAL 2403	Voted ...	16,55,63
2415 AGRICULTURAL RESEARCH AND EDUCATION		



Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
STATE SCHEMES	
03 ANIMAL HUSBANDARY.	
277 EDUCATION	
(12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills.	
01. Salaries	10,00
02. Wages	68
11. Domestic travel expenses	
13. Office Expenses	9
21. Supplies and Materials	
TOTAL (12) Voted ...	10,77
(15) State Awareness Programme on Animal Disease	
50. Other Charges	2,00
TOTAL (15) Voted ...	2,00
TOTAL 277 Voted ...	12,77
TOTAL 03 Voted ...	12,77
TOTAL STATE SCHEMES Voted ...	12,77
TOTAL 2415 Voted ...	12,77
GRANT TOTAL	16,88,85