

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2216 HOUSING-	20,45	20,45	18,00
C-Economic Services			
2403 ANIMAL HUSBANDRY-	16,55,63	16,55,63	18,92,92
2415 AGRICULTURAL RESEARCH AND EDUCATION	12,77	12,77	22,99
2552 NORTH EASTERN AREAS			
CAPITAL SECTION			
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS			
GRAND TOTAL	16,88,85	16,88,85	19,33,91
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	8,82	8,82	10,00
800 OTHER EXPENDITURE	11,63	11,63	8,00
TOTAL 07	20,45	20,45	18,00
TOTAL STATE SCHEMES	20,45	20,45	18,00
TOTAL 2216	20,45	20,45	18,00
C-Economic Services			
2403 ANIMAL HUSBANDRY-			
STATE SCHEMES			
001 DIRECTION AND ADMINISTRATION	3,75,86	3,75,86	4,36,05
101 VETERINARY SERVICES AND ANIMAL HEALTH	7,43,52	7,43,52	8,40,51
102 CATTLE AND BUFFALO DEVELOPMENT	2,10,78	2,10,78	2,35,02
103 POULTRY DEVELOPMENT-	1,62,23	1,62,23	1,79,46
104 SHEEP AND WOOL DEVELOPMENT	49,70	49,70	55,16
105 PIGGERY DEVELOPMENT	73,96	73,96	80,53

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
107 FODDER AND FEED DEVELOPMENT	19,57	19,57	22,63
113 ADMINISTRATIVE INVESTIGATION & STATISTIC			
792 IRRECOVERABLE LOANS WRITTEN OFF	13	13	18
800 OTHER EXPENDITURE-	19,88	19,88	43,38
TOTAL STATE SCHEMES	16,55,63	16,55,63	18,92,92
CENTRALLY SPONSORED SCHEMES			
001 DIRECTION AND ADMINISTRATION			
101 VETERINARY SERVICES AND ANIMAL HEALTH			
102 CATTLE AND BUFFALO DEVELOPMENT			
103 POULTRY DEVELOPMENT-			
105 PIGGERY DEVELOPMENT			
107 FODDER AND FEED DEVELOPMENT			
113 ADMINISTRATIVE INVESTIGATION & STATISTIC			
TOTAL CENTRALLY SPONSORED SCHEMES			
CENTRAL SECTOR SCHEMES			
103 POULTRY DEVELOPMENT-			
TOTAL CENTRAL SECTOR SCHEMES			
TOTAL 2403	16,55,63	16,55,63	18,92,92
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES			
03 ANIMAL HUSBANDARY.			
004 RESEARCH-			
277 EDUCATION	12,77	12,77	22,99
TOTAL 03	12,77	12,77	22,99
TOTAL STATE SCHEMES	12,77	12,77	22,99
CENTRAL SECTOR SCHEMES			
03 ANIMAL HUSBANDARY.			
277 EDUCATION			
TOTAL 03			
TOTAL CENTRAL SECTOR SCHEMES			
TOTAL 2415	12,77	12,77	22,99
2552 NORTH EASTERN AREAS N.E.C			
101 VETERINARY SERVICES & ANIMAL HEALTH			
102 CATTLE AND BUFFALO DEVELOPMENT			
103 POULTRY DEVELOPMENT			
05 PIGGERY DEVELOPMENT --			
101 VETERINARY SERVICES & ANIMAL HEALTH			
102 CATTLE AND BUFFALO DEVELOPMENT			
103 POULTRY DEVELOPMENT			
104 SHEEP & WOOL DEVELOPMENT			
105 PIGGERY DEVELOPMENT			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
277 EDUCATION			
TOTAL 05			
TOTAL N.E.C			
TOTAL 2552			
CAPITAL SECTION			
C-Capital Account of Economic Services			
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C			
105 PIGGERY DEVELOPMENT			
800 OTHER EXPENDITURE			
TOTAL N.E.C			
TOTAL 4552			
GRAND TOTAL	16,88,85	16,88,85	19,33,91
<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.			
27. Minor Works	8,82	8,82	10,00
TOTAL 01	8,82	8,82	10,00
TOTAL (02)	8,82	8,82	10,00
TOTAL 053	8,82	8,82	10,00
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	1,09	
TOTAL 35	1,09	1,09	

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
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 TOTAL 59	4,23 4,23	4,23 4,23	
62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 62	1,30 1,30	1,30 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			
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 TOTAL 82	5,01 5,01	5,01 5,01	8,00 8,00
TOTAL (01)	11,63	11,63	8,00
TOTAL 800	11,63	11,63	8,00
TOTAL 07	20,45	20,45	18,00
<u>TOTAL STATE SCHEMES</u>	20,45	20,45	18,00
TOTAL 2216	20,45	20,45	18,00
C-Economic Services 2403 ANIMAL HUSBANDRY-			
<u>STATE SCHEMES</u>			
001 DIRECTION AND ADMINISTRATION			
(02) District Offices-			
01. Salaries	2,33,99	2,33,99	2,77,02
02. Wages	55	55	60
06. Medical Treatment	2,16	2,16	3,00
11. Domestic travel expenses	1,55	1,55	2,10
13. Office Expenses	95	95	1,08
14. Rents, Rates and Taxes			
16. Publications	10	10	12
21. Supplies and Materials	2,53	2,53	3,05

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
50. Other Charges			
51. Motor Vehicles	75	75	90
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)	2,42,58	2,42,58	2,87,87
(03) Sub-Divisional Offices-			
01. Salaries	37,95	37,95	41,75
02. Wages	22	22	31
06. Medical Treatment	57	57	60
11. Domestic travel expenses	40	40	45
13. Office Expenses	15	15	17
14. Rents, Rates and Taxes			
21. Supplies and Materials	15	15	17
50. Other Charges			
51. Motor Vehicles			
TOTAL (03)	39,44	39,44	43,45
(04) Engineering Establishment-			
01. Salaries	69,67	69,67	76,69
02. Wages	2,22	2,22	2,70
06. Medical Treatment	3,14	3,14	3,20
11. Domestic travel expenses	1,62	1,62	1,90
13. Office Expenses	1,45	1,45	1,62
14. Rents, Rates and Taxes			
16. Publications	33	33	44
21. Supplies and Materials	2,38	2,38	2,57
26. Advertising and Publicity			
50. Other Charges			
51. Motor Vehicles	76	76	32
52. Machinery and Equipment	35	35	49
TOTAL (04)	81,92	81,92	89,93
(14) Payment due to MeSEB/Municipal Board/Telephone Bill. (BSNL)			
13. Office Expenses	10,77	10,77	12,40
14. Rents, Rates and Taxes	1,15	1,15	2,40
TOTAL (14)	11,92	11,92	14,80
TOTAL 001	3,75,86	3,75,86	4,36,05

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
101 VETERINARY SERVICES AND ANIMAL HEALTH			
(01) Veterinary Hospitals and Dispensaries-			
01. Salaries	22,10	22,10	23,00
02. Wages	95	95	1,30
06. Medical Treatment	70	70	1,08
11. Domestic travel expenses	54	54	65
13. Office Expenses	1,26	1,26	1,39
21. Supplies and Materials	7,67	7,67	8,40
26. Advertising and Publicity			
50. Other Charges			
51. Motor Vehicles			
52. Machinery and Equipment	50	50	70
TOTAL (01)	33,72	33,72	36,52
(02) Veterinary Dispensary taken from C.D. Blocks-			
01. Salaries	1,24,51	1,24,51	1,38,50
02. Wages			
06. Medical Treatment	1,54	1,54	1,60
11. Domestic travel expenses	1,01	1,01	1,15
13. Office Expenses	25	25	35
21. Supplies and Materials	3,51	3,51	3,70
23. Cost of ration			
TOTAL (02)	1,30,82	1,30,82	1,45,30
(03) Mobile Veterinary Dispensary-			
01. Salaries	92,75	92,75	1,01,36
02. Wages	21	21	29
06. Medical Treatment	1,74	1,74	1,82
11. Domestic travel expenses	1,31	1,31	1,42
13. Office Expenses	2,40	2,40	2,60
21. Supplies and Materials	5,21	5,21	5,35
50. Other Charges	1,00	1,00	1,10
51. Motor Vehicles	1,30	1,30	1,40
TOTAL (03)	1,05,92	1,05,92	1,15,34
(04) Veterinary Aid Centres-			
01. Salaries	1,30,00	1,30,00	1,43,00
02. Wages	34	34	48
06. Medical Treatment	2,66	2,66	2,75
11. Domestic travel expenses	1,51	1,51	1,65
13. Office Expenses	37	37	45
21. Supplies and Materials	8,14	8,14	8,30
27. Minor Works			
50. Other Charges			
TOTAL (04)	1,43,02	1,43,02	1,56,63
(05) Vigilance Unit-			
01. Salaries	14,58	14,58	20,41
06. Medical Treatment	5	5	20
11. Domestic travel expenses	12	12	15
13. Office Expenses	5	5	6
21. Supplies and Materials			
52. Machinery and Equipment			
TOTAL (05)	14,80	14,80	20,82
(06) Check Post -			
01. Salaries			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses			
13. Office Expenses	6	6	7
21. Supplies and Materials	22	22	27
TOTAL (06)	28	28	34
(24) Veterinary Dispensaries			
01. Salaries	2,85,96	2,85,96	3,32,30
02. Wages	3,39	3,39	5,18
06. Medical Treatment	4,47	4,47	4,95
11. Domestic travel expenses	2,69	2,69	3,35
13. Office Expenses	1,12	1,12	1,30
21. Supplies and Materials	16,58	16,58	17,58
51. Motor Vehicles			
52. Machinery and Equipment	75	75	90
TOTAL (24)	3,14,96	3,14,96	3,65,56
TOTAL 101	7,43,52	7,43,52	8,40,51
102 CATTLE AND BUFFALO DEVELOPMENT			
(01) Livestock Inspectors Offices			
01. Salaries	7,81	7,81	8,60
02. Wages	16	16	22
06. Medical Treatment	11	11	15
11. Domestic travel expenses	18	18	25
13. Office Expenses	7	7	10
21. Supplies and Materials	10	10	14
TOTAL (01)	8,43	8,43	9,46
(02) Key Village Scheme-			
01. Salaries	91,47	91,47	1,03,84
02. Wages	36	36	40
06. Medical Treatment	1,26	1,26	1,35
11. Domestic travel expenses	30	30	40
13. Office Expenses	13	13	18
21. Supplies and Materials	45	45	55
31. Grants - in - aid (Salary)			
50. Other Charges			
TOTAL (02)	93,97	93,97	1,06,72
(13) Cattle Farm,Jaintia Hills-			
01. Salaries	86,58	86,58	92,01
02. Wages	7,67	7,67	12,00
06. Medical Treatment	1,25	1,25	1,50
11. Domestic travel expenses	42	42	59
13. Office Expenses	1,26	1,26	1,47
14. Rents, Rates and Taxes			
21. Supplies and Materials	10,81	10,81	10,85
27. Minor Works			
50. Other Charges			
51. Motor Vehicles	39	39	42

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (13)	1,08,38	1,08,38	1,18,84
TOTAL 102	2,10,78	2,10,78	2,35,02
103 POULTRY DEVELOPMENT -			
(01) Poultry Farm, Tura/Jowai			
01. Salaries	48,28	48,28	53,10
02. Wages	1,34	1,34	1,80
06. Medical Treatment	91	91	1,00
11. Domestic travel expenses	32	32	40
13. Office Expenses	40	40	49
14. Rents, Rates and Taxes			
21. Supplies and Materials	14,73	14,73	16,63
27. Minor Works			
50. Other Charges			
51. Motor Vehicles			
52. Machinery and Equipment	18	18	20
TOTAL (01)	66,16	66,16	73,62
(16) Poultry Development Programme under SLPP			
01. Salaries	92,60	92,60	1,01,86
06. Medical Treatment	1,26	1,26	1,35
11. Domestic travel expenses	47	47	55
13. Office Expenses	16	16	21
21. Supplies and Materials	10	10	12
31. Grants - in - aid (Salary)			
33. Subsidies	1,10	1,10	1,30
50. Other Charges			
51. Motor Vehicles	38	38	45
TOTAL (16)	96,07	96,07	1,05,84
TOTAL 103	1,62,23	1,62,23	1,79,46
104 SHEEP AND WOOL DEVELOPMENT			
(01) Sheep and Goat Farms			
01. Salaries	39,65	39,65	43,62
02. Wages	51	51	60
06. Medical Treatment	1,04	1,04	1,20
11. Domestic travel expenses	21	21	29
13. Office Expenses	19	19	27
21. Supplies and Materials	50	50	60
27. Minor Works			
50. Other Charges			
51. Motor Vehicles	10	10	14
TOTAL (01)	42,20	42,20	46,72
(02) Sheep Extension Units			
01. Salaries	6,63	6,63	7,30
02. Wages	15	15	21
06. Medical Treatment	41	41	50
11. Domestic travel expenses	8	8	11
13. Office Expenses	8	8	11
21. Supplies and Materials	15	15	21
TOTAL (02)	7,50	7,50	8,44
TOTAL 104	49,70	49,70	55,16
105 PIGGERY DEVELOPMENT			
(03) Pig Farm, Jowai.			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries	43,63	43,63	48,00
02. Wages	1,90	1,90	2,90
06. Medical Treatment	1,15	1,15	1,25
11. Domestic travel expenses	36	36	75
13. Office Expenses	45	45	55
14. Rents, Rates and Taxes			
21. Supplies and Materials	24,52	24,52	24,95
27. Minor Works			
50. Other Charges			
51. Motor Vehicles			
TOTAL (03)	72,01	72,01	78,40
(07) Piggery Production under S.L.P.P.			
01. Salaries			
02. Wages			
13. Office Expenses	12	12	13
21. Supplies and Materials	8	8	10
31. Grants - in - aid (Salary)			
33. Subsidies	1,75	1,75	1,75
51. Motor Vehicles			15
TOTAL (07)	1,95	1,95	2,13
TOTAL 105	73,96	73,96	80,53
107 FODDER AND FEED DEVELOPMENT			
(04) Subsidy for Farmers for Cultivation of Fodder-			
31. Grants - in - aid (Salary)			
33. Subsidies	1,00	1,00	2,00
TOTAL (04)	1,00	1,00	2,00
(09) Fodder Farm Saitsama.			
01. Salaries	14,95	14,95	16,50
02. Wages	1,60	1,60	1,70
06. Medical Treatment	42	42	59
11. Domestic travel expenses	10	10	14
21. Supplies and Materials	1,50	1,50	1,70
51. Motor Vehicles			
TOTAL (09)	18,57	18,57	20,63
TOTAL 107	19,57	19,57	22,63
792 IRRECOVERABLE LOANS WRITTEN OFF			
(01) Travelling Advance			
64. Write off/losses	3	3	4
TOTAL (01)	3	3	4
(02) Medical Advance			
64. Write off/losses	6	6	8
TOTAL (02)	6	6	8

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(03) House Building Advance.			
64. Write off/losses	4	4	6
TOTAL (03)	4	4	6
TOTAL 792	13	13	18
800 OTHER EXPENDITURE-			
(04) Constrn & Maintenance of Departmental Non-Residential Bul- Dings-			
27. Minor Works	4,77	4,77	5,00
22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi,Jaintia & Garo Hills District			
27. Minor Works	1,05	1,05	
TOTAL 22	1,05	1,05	
26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District			
27. Minor Works			10,00
TOTAL 26			10,00
31 Renovation of Joint Director Office at Tura.			
27. Minor Works			
TOTAL 31			
32 Construction of 1 No of Sheep Shed at Sheep/Coat, Saitsama.			
27. Minor 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			
TOTAL 66			
95 Renovation & Extension of DVO Office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including Fencing			
27. Minor Works	10,00	10,00	28,38
33. Subsidies			
TOTAL 95	10,00	10,00	28,38
96 Renovation/Improvement of Directorate Bldg including Construction of the Main Gate and Fencing			
27. Minor Works			
TOTAL 96			
97 Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing			
27. Minor Works	4,06	4,06	
TOTAL 97	4,06	4,06	
TOTAL (04)	19,88	19,88	43,38
TOTAL 800	19,88	19,88	43,38
<u>TOTAL STATE SCHEMES</u>			
	16,55,63	16,55,63	18,92,92
TOTAL 2403	16,55,63	16,55,63	18,92,92
2415 AGRICULTURAL RESEARCH AND EDUCATION			
<u>STATE SCHEMES</u>			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
03 ANIMAL HUSBANDARY.			
277 EDUCATION			
(12) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills.			
01. Salaries	10,00	10,00	14,00
02. Wages	68	68	2,19
06. Medical Treatment			1,00
11. Domestic travel expenses			1,50
13. Office Expenses	9	9	10
21. Supplies and Materials			1,00
50. Other Charges			1,00
TOTAL (12)	10,77	10,77	20,79
(15) State Awareness Programme on Animal Disease			
50. Other Charges	2,00	2,00	2,20
TOTAL (15)	2,00	2,00	2,20
TOTAL 277	12,77	12,77	22,99
TOTAL 03	12,77	12,77	22,99
<u>TOTAL STATE SCHEMES</u>	12,77	12,77	22,99
TOTAL 2415	12,77	12,77	22,99
GRAND TOTAL	16,88,85	16,88,85	19,33,91