GRANT- 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT

	REVENUE	CAPITAL	TOTAL	
Voted	106,09,24,000	-	106,09,24,000	
Charged	-	-	-	

II-The Heads under which this grant will be accounted for by the

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

A	Actuals 2	012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	ites 2014	-2015
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8,12,110 14,89,57,562 1,08,78,514 16,06,48,186	36,23,171	31,04,41,481 81,41,820	10,01,829	1,18,69,000	25,93,74,000	35,42,33,000	12,43,03,000 40,61,000	17,62,05,000 1,18,69,000	25,93,74,000 56,90,000	35,42,33,000 95,28,000	12,43,03,000 40,61,000	C-Economic Services 2403 ANIMAL HUSBANDRY-	1,24,24,000	30,93,74,000 56,90,000	37,67,47,000	40,61,000
8,12,110		17,98,664	2,50,000	11,10,000		23,90,000		11,10,000		23,90,000		REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS	11,10,000		23,90,000	

										GRANT	· 47					
A	Actuals 2	012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budg	et Estima	ates 2014	-2015
Gene	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	``		`	`	`	``	`	`		`	``	``	`
	5,00,000	13,68,235	2,92,69,966		23,66,000		2,34,97,000		23,66,000		2,34,97,000	800 Other expenditure		23,66,000		2,34,97,000
8,12,110	5,00,000	31,66,899	2,95,19,966	11,10,000	23,66,000	23,90,000	2,34,97,000	11,10,000	23,66,000	23,90,000	2,34,97,000	TOTAL 07	11,10,000	23,66,000	23,90,000	2,34,97,000
8,12,110	5,00,000	31,66,899	2,95,19,966	11,10,000	23,66,000	23,90,000	2,34,97,000	11,10,000	23,66,000	23,90,000	2,34,97,000	TOTAL NON PLAN AND STATE PLAN	11,10,000	23,66,000	23,90,000	2,34,97,000
8,12,110	5,00,000	31,66,899	2,95,19,966	11,10,000	23,66,000	23,90,000	2,34,97,000	11,10,000	23,66,000	23,90,000	2,34,97,000	TOTAL 2216	11,10,000	23,66,000	23,90,000	2,34,97,000
												C-Economic Services 2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN				
2,67,20,848	82,34,685	5,71,63,821	72,41,745	3,62,94,000	1,77,99,000	6,12,84,000	1,94,10,000	3,62,94,000	1,77,99,000	6,12,84,000	1,94,10,000	001 DIRECTION AND ADMINISTRATION	4,05,29,000	6,07,99,000	6,65,56,000	1,94,10,000
2,53,35,803	1,18,42,183	14,50,59,749	1,86,98,500	3,02,92,000	5,54,98,000	17,18,43,000	2,85,47,000	3,02,92,000	5,54,98,000	17,18,43,000	2,85,47,000	101 VETERINARY SERVICES AND ANIMAL	3,30,60,000	5,54,98,000	18,29,77,000	2,85,47,000
4,94,37,864	12,51,02,238	4,60,99,829	27,59,630	5,52,47,000	9,26,55,000	4,95,69,000	28,55,000	5,52,47,000	9,26,55,000	4,95,69,000	28,55,000	HEALTH 102 CATTLE AND BUFFALO DEVELOPMENT	5,81,72,000	9,56,55,000	5,17,59,000	28,55,000
1,59,30,561	65,23,034	2,23,09,978	1,14,56,984	1,75,24,000	81,13,000	2,54,73,000	1,55,98,000	1,75,24,000	81,13,000	2,54,73,000	1,55,98,000	103 POULTRY DEVELOPMENT-	1,85,75,000	1,11,13,000	2,67,18,000	1,55,98,000
		49,72,975	5,50,000			56,62,000	5,50,000			56,62,000	5,50,000	104 Sheep and Wool development-			59,06,000	5,50,000
51,64,694	42,33,141	2,67,83,275	1,51,82,085	55,52,000	1,03,08,000	3,01,64,000	1,92,23,000	55,52,000	1,03,08,000	3,01,64,000	1,92,23,000	105 PIGGERY DEVELOPMENT	60,15,000	1,13,08,000	3,23,16,000	1,92,23,000
1,08,62,142	15,18,121	40,23,855	4,79,198	1,27,19,000	17,10,000	50,50,000	9,75,000	1,27,19,000	17,10,000	50,50,000	9,75,000	107 FODDER AND FEED DEVELOPMENT	1,33,86,000	17,10,000	53,27,000	9,75,000
1,36,84,150				1,64,67,000	40,00,000			1,64,67,000	40,00,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	1,72,24,000	40,00,000		
				50,000		38,000		50,000		38,000		792 IRRECOVERABLE LOANS WRITTEN OFF	50,000		38,000	
18,21,500	1,15,33,400	40,27,999	3,66,06,581	20,60,000	50,00,000	51,50,000	3,71,45,000	20,60,000	50,00,000	51,50,000	3,71,45,000	800 OTHER EXPENDITURE-	20,75,000	50,00,000	51,50,000	3,71,45,000
14,89,57,562	16,89,86,802	31,04,41,481	9,29,74,723	17,62,05,000	19,50,83,000	35,42,33,000	12,43,03,000	17,62,05,000	19,50,83,000	35,42,33,000	12,43,03,000	TOTAL NON PLAN AND STATE PLAN	18,90,86,000	24,50,83,000	37,67,47,000	12,43,03,000
					15 00 000				15 00 000			CENTRALLY SPONSORED SCHEMES		15 00 000		
	5,000				15,00,000 1,59,00,000				15,00,000 1,59,00,000			001 DIRECTION AND ADMINISTRATION		15,00,000 1,59,00,000		
	11,15,000				1,59,00,000				1,59,00,000			101 VETERINARY SERVICES AND ANIMAL HEALTH 102 CATTLE AND BUFFALO DEVELOPMENT		1,59,00,000		
					1,44,00,000				1,44,00,000			102 CATTLE AND BUFFALO DEVELOPMENT 103 POULTRY DEVELOPMENT-		1,44,00,000		
					1,84,91,000				1,84,91,000			104 Sheep and Wool development- 105 PIGGERY DEVELOPMENT		1,84,91,000		
					.,04,71,000				1,04,71,000			105 FIGGERT DEVELOPMENT		.,04,71,000		

GRANT 47

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	1,56,68,214				1,40,00,000				1,40,00,000			107 FODDER AND FEED DEVELOPMENT 113 ADMINISTRATIVE INVESTIGATION & STATISTIC TOTAL CENTRALLY SPONSORED SCHEMES		1,40,00,000		
												CENTRAL SECTOR SCHEMES 001 DIRECTION AND ADMINISTRATION 102 CATTLE AND BUFFALO DEVELOPMENT 103 POULTRY DEVELOPMENT 105 PIGGERY DEVELOPMENT TOTAL CENTRAL SECTOR				
14,89,57,562	18,57,75,016	31,04,41,481	9,29,74,723	17,62,05,000	25.93.74.000	35,42,33,000	12.43.03.000	17.62.05.000	25,93,74,000	35,42,33,000	12.43.03.000	SCHEMES TOTAL 2403	18.90.86.000	30.93.74.000	37,67,47,000	12.43.03.0
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 03 ANIMAL HUSBANDARY.	57,35,000	16,33,000		
44,56,514 64,22,000	12,84,192	20,60,201 60,81,619	1,17,323 8,84,506	53,81,000 64,88,000				53,81,000 64,88,000			40,61,000	004 RESEARCH-	66,89,000	40,57,000	68,68,000	
1,08,78,514	23,38,979	81,41,820		1,18,69,000	56,90,000			1,18,69,000	56,90,000	95,28,000	40,61,000		1,24,24,000	56,90,000	98,76,000	40,61,00
1,08,78,514	36,23,171	81,41,820	10,01,829	1,18,69,000	56,90,000			1,18,69,000			40,61,000	TOTAL 05	1,24,24,000	56,90,000	98,76,000	40,61,00
												PLAN CENTRALLY SPONSORED SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION				
												TOTAL 03				
												TOTAL CENTRAL SECTOR SCHEMES				
1,08,78,514	36,23,171	81,41,820	10,01,829	1,18,69,000				1,18,69,000			40,61,000	TOTAL 2415	1,24,24,000	56,90,000	98,76,000	40,61,00
16,06,48,186	18,98,98,187	32,17,50,200	12,34,96,518	18,91,84,000	26,74,30,000	36,61,51,000	15,18,61,000	18,91,84,000	26,74,30,000	36,61,51,000	15,18,61,000	GRAND TOTAL <u>For Details of Foregoing See Below</u>	20,26,20,000	31,74,30,000	38,90,13,000	15,18,61,00

GENERAL

									GRANT						
General	Sixth S Part II	chedule	-		ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II /	chedule	Head of Accounts	Gene		ntes 2014- Six Sche Part II	(th edule
on Plan Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan		Non Plan		Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											REVENUE SECTION B-Social Services				
											2216 HOUSING-NON PLAN AND STATE PLAN07 OTHER HOUSING.053 MAINTENANCE AND REPAIRS				
											(02) Other maintenance expenditure01. Ordinary Repairs.				
8,12,110	17,98,664	2,50,000	11,10,000		23,90,000		11,10,000		23,90,000		27.Minor Works	11,10,000		23,90,000	
8,12,110	17,98,664	2,50,000	11,10,000		23,90,000		11,10,000		23,90,000		TOTAL 01	11,10,000		23,90,000	
8,12,110	17,98,664	2,50,000	11,10,000		23,90,000		11,10,000		23,90,000		TOTAL (02)	11,10,000		23,90,000	
8,12,110	17,98,664	2,50,000	11,10,000		23,90,000		11,10,000		23,90,000		TOTAL 053	11,10,000		23,90,000	
5,00,				3,66,000		27,61,500 27,61,500		3,66,000		27,61,500 27,61,500	 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 02. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills 27.Minor Works 		3,66,000		27,61,5 27,61,5

GRANT 47 Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 8 10 12 15 1 9 11 16 17 03. Balance payment forrenovation of staff quarter No 2 and Grade IV quarter at reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works TOTAL 03 04. Balance payment for construction work at New base pig breeding farm Nongkasen 27.Minor Works TOTAL 04 05. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong. 27.Minor Works TOTAL 05 06. Balance payment for construction of Staff's quarters Khadar shnong Vety. Dispensary. 27.Minor Works TOTAL 06 07. Balance payment for construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27 Minor Works TOTAL 07 08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works TOTAL 08 09. Balance payment for construction of Staff's quarter for Upgradation of V.A.C. to Dispensary at Nongspung. 27.Minor Works TOTAL 09 10. Balance payment for Renovation of V.F.A. quarter at V.A.C. Thangbuli.

GENERAL

Actual	2012-201	3	Budge	t Fetime	ates 2013-	2014	Povis	d Fetin	GRANT nates 2013			Budge	t Fetin	ates 2014	2015
General	1	chedule	Gen			chedule	1			chedule	Head of Accounts	Gene		Six Sche Part II	kth Edule
on Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											27.Minor Works TOTAL 10 11. Construction of 2 Nos of Grade IV quarter at Poultry Farm Kyrdemkulai damage by storm. 27.Minor Works TOTAL 11 12. Renovation of staff quarter at Pig Farm Pynursla. 13.Office Expenses 27.Minor Works TOTAL 12 13. Construction of Residential Buildings at New Vety Dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works TOTAL 13 14. Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works TOTAL 14 15. Construction of Staff's quarters at Full-fledged Vety. Hospital at Upper Shillong. 27.Minor Works				

GRANT 47 Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 15 2 3 4 6 7 8 10 12 1 9 11 16 17 16. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills. 27.Minor Works TOTAL 16 17. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong. 27.Minor Works TOTAL 17 19. Balance payment for construction of Vety. Dispensary (Residential) at Nangalbibra. 27.Minor Works TOTAL 19 20. Balance payment of upgradation of V.A.C. to Vety. Dispensary at Rongchugre. 27.Minor Works TOTAL 20 21. Balance payment for renovation of Labour Barrack at Pig Farm Rongjeng. 27.Minor Works TOTAL 21 22. Renovation of Grade-IV quarter at Stockman Centre Okkapara. 27.Minor Works TOTAL 22 23. Balance payment for construction of Staff Quarter at the Vety. Dispensary Khadarshnong. 27.Minor Works TOTAL 23 24. Construction of Staffs quarter at New Pig Breeding Farm, West Khasi Hills. 27.Minor Works TOTAL 24

GENERAL

Actuals	2012-2013	3	Budge	et Estima	ates 2013-	2014	Revise	ed Estin	ates 2013	8-2014		Budge	et Estim	ates 2014	-2015
General		chedule	-			chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
on Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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											 25. Construction of Staffs quarter at New Pig Breeding Farm, West Garo Hills. 27. Minor Works TOTAL 25 26. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong. 27. Minor Works TOTAL 26 27. Balance payment for renovation of Grade-IV quarter at I.D.P. Upper Shillong. 27. Minor Works 53. Major Works 53. Major Works TOTAL 27 28. Balance payment for renovation of staff quarter at Pig Farm Pynursla. 27. Minor Works TOTAL 28 29. Balance payment for construction of Residential Building at Nongkrem, Belguiri and Rymbai. 27. Minor Works TOTAL 29 30. Renovation of V.A.S. quarter at Vety. Hospital Jowai. 27. Minor Works 				

GRANT 47 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 7 13 14 15 2 3 4 6 8 10 12 1 9 11 16 17 31. Renovation of 2 Nos staff quarters at I.D.P/I.C.D.P. Upper Shillong. 27.Minor Works TOTAL 31 32. Renovation of 2 Nos Staff/V.F.A. quarter at Stockman Centre Umling and Umsaw Nongjri. 27.Minor Works TOTAL 32 33. Renovation of Officer quarter at Poultry Farm Umsning. 27.Minor Works TOTAL 33 34. Improvement of Staff quarter at D.V.O's Office at Williamnagar. 27.Minor Works TOTAL 34 35. Renovation of Staff quarter at D.V.O's Office at Baghmara. 27.Minor Works TOTAL 35 36. Improvement/Renovation of Grade IV quarter (3 Nos.) under Vety. Aid Centre West Garo Hills. 27.Minor Works TOTAL 36 37. Re-construction of A.H. & Vety. Office quarter at Vety. dispensary Kalaichar. 27.Minor Works TOTAL 37 38. Improvement of Staff quarter (2 Nos) at Pig Farm Rongjeng. 27.Minor Works TOTAL 38

GENERAL

										GRANT						
Gene		2012-2013 Sixth S Part II	chedule	-		ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014 Six Sche Part II	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												 39. Improvement/Renovation of Labour Barrack (2 Nos) at Poultry Farm Williamnagar. 27. Minor Works TOTAL 39 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 42. Construction of Residential Buildings for Upgradation of V.A.C. to dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 42 43. Construction of Residential Building for New Vety. dispensary with ACA under NADP/RKVY. 27. Minor Works TOTAL 43 44. Balance payment for renovation of staff quarter at Pig Farm Pynursla. 27. Minor Works 				
												TOTAL 44				
ENEDAT												Comput				

GRANT 47 Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 8 15 1 9 10 11 12 16 17 45. Balance payment for construction of Residential Building at Nongkrem, Belguiri and Rymbai. 27.Minor Works TOTAL 45 46. Balance payment for Renovation of V.A.S. Qtr. at at Vety Hospital Jowai. 27.Minor Works TOTAL 46 47. Balance payment for Renovation of 2 Nos Staff Qtrs. at I.D.P/I.C.D.P Upper Shillong. 27.Minor Works TOTAL 47 48. Balance payment for Renovation of 2 Nos Staff/ V.F.A Qtrs at Stockman Centre Umling and Umsaw Nongjri. 27.Minor Works TOTAL 48 49. Balance payment for Renovation of 1 No Officer Qtr. at Poultry Farm Umsning 27.Minor Works TOTAL 49 50. Balance payment for Improvement of Staff Qtr. at D.V.O's Office at Williamnagar. 27.Minor Works TOTAL 50 51. Balance payment for Renovation of Staff Qtr. at D.V.O's Office at Baghmara. 27.Minor Works TOTAL 51 52. Balance payment for Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills.

GENERAL

	Sixth Scl Part II A	hedule		t Estima	tes 2013-	2014	Revise	ed Estim	ates 2014			Rindaa		9166 7014	
			Gen	eral	Part II	chedule Areas	Gen			chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	th dule
			Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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						4,52,300 4,52,300				4,52,300 4,52,300	27.Millior Works				4,52,300

GRANT 47

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411	10	Non Plan	Plan	Non Plan	Plan
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												 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				
							33,94,500				33,94,500	 Senovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. Minor Works 				33,94,50
							33,94,500				33,94,500					33,94,50
												TOTAL 59 60. Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai. 27.Minor Works				
												TOTAL 60				
												61. Renovation of Residential Building under Pig Farm in Garo Hills.				
										-	-	27.Minor Works				
												TOTAL 61 62. Renovation of Staff Qtr.under Poultry Farm in Khasi, Jaintia and Garo Hills.				
							40,28,000				40,28,000	27.Minor Works				40,28,00
							40,28,000				40,28,000	TOTAL 62				40,28,000
												 63. Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills. 27.Minor Works 				
												TOTAL 63				
												64. Construction work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills.				
							2,60,700				2,60,700	27.Minor Works				2,60,700
							2,60,700				2,60,700	TOTAL 64				2,60,700
														_		_

GENERAL

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1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 - <td< th=""><th></th><th></th><th>Sixth S</th><th>chedule</th><th></th><th></th><th>Sixth S</th><th>chedule</th><th></th><th></th><th>Sixth S</th><th>chedule</th><th></th><th></th><th></th><th>Six Sche</th><th>kth edule</th></td<>			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	kth edule
- -	Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Image: Sector	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
								6,00,000				6,00,000	Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27.Minor Works TOTAL 65 66. Balance payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 27.Minor Works TOTAL 66 67. Construction works for Establishment of 1 no New Cattle Farm in East Garo Hills. 27.Minor Works TOTAL 67 68. Construction of Vocational Training Centre in Jaintia hills & West Khasi Hills Districts. 27.Minor Works TOTAL 68 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				6,00,00 6,00,00 6,00,00 17,00,00 17,00,00

GRANT 47 Non Plan Plan Non Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 2 3 4 6 7 14 15 1 8 9 10 11 12 16 17 71. Construction of Resi.quarters in cattle breeding farm, East Garo Hills District. 30.00.000 30,00,000 30.00.000 27.Minor Works 30.00.00 30.00.000 30.00.000 TOTAL 71 72. Construction of Quarters for Pump operator (Gr-111qtr) at Reg.crossbred cattle breeding project,Kyrdemkulai 27.Minor Works TOTAL 72 73. Improvement of Residential Building under KVC/VAC at Khasi/ Garo 40.00.000 40,00,000 40,00,000 27.Minor Works 40.00.000 40.00.000 40.00.000 TOTAL 73 74. Upgradation of Residential building at Anchenggre Vety aid centres. 10.00.000 10,00,000 27.Minor Works 10.00.000 10.00.000 10,00,000 10,00,000 TOTAL 74 75. Construction of 2(two) unit Labour Barrack at district office, Tura ^{8,00,000} 27.Minor Works 8,00,000 8,00,000 8,00,000 8,00,000 8,00,000 TOTAL 75 76. Renovation of Residential Buildings at Buffalo Farm.Garo hills 5.00.000 5,00,000 27.Minor Works 5,00,000 5,00,000 5,00,000 5,00,000 TOTAL 76 77. Construction of 2(two) Nos of staff quarter at DVO office Ampati/Resubelpara 10.00.000 10,00,000 10.00.000 27.Minor Works 10.00.000 10.00.000 10,00,000 TOTAL 77 78. Reconstruction of staff qtr.at cattle farm,Upper Shillong/ Kyrdemkulai 20,00,000 20,00,000 20.00.000 27.Minor Works 20,00,000 20,00,000 20.00.000 TOTAL 78 **TOTAL (01)** 13,68,235 2,92,69,966 2,34,97,000 5,00,000 23,66,000 2,34,97,000 23,66,000 2,34,97,000 23,66,000

GENERAL

General Part II Areas General Part II Areas General Part II Areas General Sci Part Part II Areas General General Sci Part Sci Part Non Pian Plan Non Pian											GRANT						
Beneral Part II Areas	A	Actuals 2	T			t Estima			Revise	d Estim	T			Budge	et Estim		
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 1 2 5 6 7 8 9 10 11 12 13 14 15 16 5 5 6 7 8 9 10 1 10 <t< th=""><th>Gene</th><th>eral</th><th></th><th></th><th></th><th>eral</th><th></th><th></th><th>Gene</th><th>eral</th><th></th><th></th><th>Head of Accounts</th><th>Gene</th><th>eral</th><th>Six Sche Part II</th><th>dule</th></t<>	Gene	eral				eral			Gene	eral			Head of Accounts	Gene	eral	Six Sche Part II	dule
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 1 <	Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Image: state stat				4	5	6		8			11		13	14			17
Image:													27.Minor Works TOTAL (03)				
1 1												2 24 97 000	27.Minor Works TOTAL (04)		22.66.000		
8,12,110 5,00,000 31,66,899 2,95,19,966 11,10,000 23,60,000 23,90,000 23,497,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 23,66,000 23,90,000 2,34,97,000 11,10,000 24,65,000 10,000 24,65,000 10,000 24,65,000 10,000 24,65,000 10,000 24,65,000 10,000 24,65,000 10,000 24,65,000 10,000 24,65,000 10,000<	8,12,110				11,10,000				11,10,000		23,90,000			11,10,000			2,34,97,000
Image: Note 200 Image: Not					11,10,000					23,66,000	23,90,000	2,34,97,000	TOTAL NON PLAN AND STATE PLAN			23,90,000	2,34,97,000
1 1	8,12,110	5,00,000	31,66,899	2,95,19,966	11,10,000	23,66,000	23,90,000	2,34,97,000	11,10,000	23,66,000	23,90,000	2,34,97,000	TOTAL 2216	11,10,000	23,66,000	23,90,000	2,34,97,000
9,45,000 9,45,000 06.Medical Treatment 9,45,000 4,82,000 4,82,000 11.Domestic travel expenses 1,62,000					2,32,45,000	1,09,000)		2,32,45,000	1,09,000			2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Directorate of Animal Husbandry and Veterinary-	2,67,00,000	1,09,000		
4,82,000 4,82,000 11.Domestic travel expenses 1,62,000					1,10,000				1,10,000								
					9,45,000				9,45,000				06.Medical Treatment	9,45,000			
					4,82,000				4,82,000				11.Domestic travel expenses	1,62,000			
^{58,000} ^{58,000} 12.Foreign travel expenses 58,000					58,000				58,000				12.Foreign travel expenses	58,000			
1,87,10,878 42,12,009 3,85,000 1,00,000 13.Office Expenses 3,92,000 1,00,000	1,87,10,878	42,12,009			3,85,000	1,00,000	D		3,85,000	1,00,000			13.Office Expenses	3,92,000	1,00,000		
14.Rents, Rates and Taxes													14.Rents, Rates and Taxes				

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	30,000	15,000	`	`	` 30,000	15,000	`)	`	16.Publications	` 30,000	15,000	`	`
					2,00,000				2,00,000)		20.0ther Administrative expenses		2,00,000		
					1,00,000				1,00,000)		21.Supplies and Materials		1,00,000		
				50,000	74,000			50,000	74,000)		26.Advertising and Publicity	50,000	74,000		
				2,00,000	2,00,000			2,00,000	2,00,000)		28.Professional Services	2,00,000	2,00,000		
				35,000	69,000			35,000	69,000)		50.Other Charges	35,000	69,000		
				1,64,000	6,02,000			1,64,000	6,02,000)		51.Motor Vehicles	1,70,000	6,02,000		
1,87,10,878	42,12,009			2,57,04,000	14,69,000			2,57,04,000	14,69,000)		TOTAL (01)	2,88,72,000	14,69,000		
												(02) District Offices-				
						2,94,36,000	1,01,12,000			2,94,36,000	1,01,12,000	01.Salaries			3,28,30,000	1,01,12,000
						1,48,000				1,48,000		02.Wages			1,71,000	
						6,13,000	1,50,000			6,13,000	1,50,000	06.Medical Treatment			6,15,000	1,50,000
						3,60,000	2,20,000			3,60,000	2,20,000	11.Domestic travel expenses			3,95,000	2,20,000
		2,39,29,809	27,35,677			1,40,000	2,50,000			1,40,000	2,50,000	13.Office Expenses			1,40,000	2,50,000
												14.Rents, Rates and Taxes				
						10,000				10,000		16.Publications			10,000	
						94,000	6,70,000			94,000	6,70,000	21.Supplies and Materials			94,000	6,70,000
												50.Other Charges			17,000	
						89,000	33,00,000			89,000	33,00,000	51.Motor Vehicles			72,000	33,00,000
		2,39,29,809	27,35,677			3,08,90,000	1,47,02,000			3,08,90,000	1,47,02,000	TOTAL (02)			3,43,44,000	1,47,02,000
												(03) Sub-Divisional Offices-				
						81,87,000				81,87,000		01.Salaries			86,80,000	
						46,000				46,000		02.Wages			67,000	
						1,59,000				1,59,000		06.Medical Treatment			1,59,000	
						1,60,000				1,60,000		11.Domestic travel expenses			1,60,000	
		1,51,42,049				61,000				61,000		13.Office Expenses			61,000	
												14.Rents, Rates and Taxes				

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Gene		2012-2013 Sixth S Part II	chedule	Ger		ates 2013- Sixth So Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gen		ates 2014 Six Sche Part II	xth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						42,000				42,000		 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51 Mater Vabialas 			42,000	
		1,51,42,049				86,55,000				86,55,000		51.Motor Vehicles TOTAL (03)			91,69,000	
						1,46,52,000 2,99,000 6,76,000	1,32,000			1,46,52,000 2,99,000 6,76,000	1,32,000	 (04) Engineering Establishment- 01.Salaries 02.Wages 06.Medical Treatment 			1,55,45,000 3,48,000 6,76,000	1,32,000
		1,49,66,510	17,34,679			3,87,000 2,97,000	1,15,000 90,000			3,87,000 2,97,000	1,15,000 90,000	11.Domestic travel expenses			3,87,000 2,97,000	1,15,00 90,00
						1,48,000 2,56,000	12,000 1,54,000 60,000			1,48,000 2,56,000		, , , , , , , , , , , , , , , , , , ,			1,48,000 2,56,000	12,00 1,54,00 60,00
		1.40 // 510	17 24 / 70			2,00,000	30,000			2,00,000	30,000	52.Machinery and Equipment			2,00,000	30,00
		1,49,66,510	17,34,679			1,70,41,000	5,93,000			1,70,41,000	5,93,000				1,79,83,000	5,93,0

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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3 ``	0 N	,	ð	У `	10	11	12	13	14	15	10	1/
												(05) Veterinary Information Unit-				
				46,00,000				46,00,000				01.Salaries	51,00,000			
				18,000				18,000				02.Wages	20,000			
				1,05,000				1,05,000				06.Medical Treatment	1,05,000			
				66,000				66,000				11.Domestic travel expenses	68,000			
36.86.850	4,67,516		6,000	18,000	18,000			18,000	18,000			13.Office Expenses	18,000	18,000		
				6,000	80,000		15,000	6,000	80,000		15,000	16.Publications	6,000	80,000		15,0
				21,000	1,50,000		1,20,000	21,000	1,50,000		1,20,000	21.Supplies and Materials	21,000	1,50,000		1,20,00
				20,000	2,20,000		30,000	20,000	2,20,000		30,000	26.Advertising and Publicity	20,000	2,20,000		30,00
												28.Professional Services				
												50.Other Charges				
					6,02,000				6,02,000			51.Motor Vehicles		6,02,000		
36,86,850	4,67,516		6,000	48,54,000	10,70,00		1,65,000	48,54,000	10,70,000		1,65,000	TOTAL (05)	53,58,000	10,70,000		1,65,0
												(06) State level fodder and Grasland Development				
												Committee- 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (06)				
												(07) Marketing Cell -				
												01.Salaries				
					1,09,000				1,09,000			02.Wages		1,09,000		
												11.Domestic travel expenses				
	2,66,396				90,000				90,000			13.Office Expenses		90,000		
												14.Rents, Rates and Taxes				
												16.Publications				

GRANT 47

GENERAL

										GRANT						
A	Actuals 2	2012-2013 Sixth Schedu Part II Areas		-	t Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral			Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					40,000				40,000			21.Supplies and Materials 50.Other Charges		40,000		
					50,000				50,000			51.Motor Vehicles		50,000		
	2,66,396	ò			2,89,000				2,89,000)		TOTAL (07)		2,89,000		
												(08) Central purchase Store -				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				<u> </u>
												TOTAL (08)				
				5,35,000				5,35,000				(09) Meghalaya State Fodder and Dairy Development Board - 01.Salaries	7,20,000			
				27,000				27,000				02.Wages	31,000			
				27,000				27,000				06.Medical Treatment	27,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
5,84,910	19,803	3		16,000	20,000			16,000	20,000			13.Office Expenses	16,000	20,000		
				21,000				21,000				50.Other Charges	21,000	10,00,000		
												51.Motor Vehicles				
5,84,910	19,803	3		7,26,000	20,000			7,26,000	20,000			TOTAL (09)	9,15,000	10,20,000		
					15,00,000				15,00,000			 (10) State Veterinary Council - Add Amount transfered from Centrally Sponsored Schemes Add amount transferred from C.S.S. 		15,00,000		

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`		、 	`	`			``````````````````````````````````````	Add Amount tranfered from Centrally Sponsored Schemes TOTAL 98	```		`	
					15,00,000				15,00,000			TOTAL (10)		15,00,000		
												(11) ESTABLISHMENT OF JOINT DIRECTOR'S OFFICE,TURA.				
				9,87,000	13,00,000			9,87,000	13,00,000	D		01.Salaries	11,00,000	13,00,000		
				16,000	36,000			16,000	36,000	D		02.Wages	21,000	36,000		
				30,000	50,000			30,000	50,000	D		06.Medical Treatment	30,000	50,000		
				1,60,000	90,000			1,60,000	90,000	D		11.Domestic travel expenses	1,75,000	90,000		
7,47,271	18,97,622			88,000	40,000			88,000	40,000)		13.Office Expenses	88,000	40,000		
												14.Rents, Rates and Taxes				
				40,000	50,000			40,000	50,000)		21.Supplies and Materials	40,000	50,000		
				32,000				32,000				50.Other Charges	32,000	20,00,000		
					35,000				35,000)		51.Motor Vehicles		35,000		
7,47,271	18,97,622			13,53,000	16,01,000	0		13,53,000	16,01,000)		TOTAL (11)	14,86,000	36,01,000		
												(12) Headquarter Office of S.L.P.P.				
				30,79,000				30,79,000				01.Salaries	33,00,000			
				77,000				77,000				06.Medical Treatment	77,000			
				50,000				50,000				11.Domestic travel expenses	50,000			
27,68,760				16,000				16,000				13.Office Expenses	16,000			
				30,000				30,000				51.Motor Vehicles	30,000			
27,68,760				32,52,000				32,52,000				TOTAL (12)	34,73,000			
												(13) District Offices of S.L.P.P.				
						31,30,000				31,30,000		01.Salaries			34,80,000	
						84,000				84,000		06.Medical Treatment			96,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		17,80,113	1,22,240			25,000				25,000		13.Office Expenses			25,000	
						23,000				23,000		51.Motor Vehicles			23,000	

										GRANT						
А	ctuals 2	2012-2013		Budge	t Estima	tes 2013-		Revise	ed Estim	ates 2013			Budg	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	17,80,113	1,22,240	`		33,12,000	`	`	`	` 	`	TOTAL (13)	`	`	36,74,000	`
		17,80,113	1,22,240	3,50,000	16,00,000		35,00,000	3,50,000	16,00,000	33,12,000	35,00,000	(14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL)	3,70,000	16,00,000		35,00,000
2,22,179	13,71,339	13,45,340	26,43,149	55,000	2,50,000	2,36,000	4,50,000	55,000	2,50,000	2,36,000	4,50,000	14.Rents, Rates and Taxes	55,000	2,50,000	2,36,000	4,50,000
2,22,179	13,71,339	13,45,340	26,43,149	4,05,000	18,50,000	13,86,000	39,50,000	4,05,000	18,50,000	13,86,000	39,50,000	TOTAL (14)	4,25,000	18,50,000	13,86,000	39,50,000
					1,00,00,000				1,00,00,000			 (15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme 33.Subsidies TOTAL (15) 		5,00,00,000		
					1,00,00,000				1,00,00,000	6,12,84,000	1,94,10,000	TOTAL 001	4,05,29,000	5,00,00,000		1,94,10,000
2,67,20,848	82,34,685	5,71,63,821	72,41,745	3,62,94,000	1,77,99,000	79,10,000		3,62,94,000	1,77,99,000	79,10,000		101 VETERINARY SERVICES AND ANIMAL HEALTH (01) Veternary Hospitals and Dispensaries- 01.Salaries	4,00,27,000	0,01,77,000	90,45,000	1,44,000
						1,82,000	1,44,000			1,82,000	1,44,000	02111 ages			2,23,000	
						2,06,000				2,06,000		06.Medical Treatment			2,06,000	
		0 50 01 000				1,80,000	22,000			1,80,000	22.000	11.Domestic travel expenses			1,90,000	22,000
		2,53,21,298	32,59,871			1,65,000	22,000			1,65,000	22,000				1,65,000	22,000
						9,70,000	8,10,000			9,70,000	8,10,000	14.Rents, Rates and Taxes16.Publications21.Supplies and Materials			9,70,000	8,10,000
												26.Advertising and Publicity				
												27.Minor Works				

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
						64,000				64,000		51.Motor Vehicles			64,000	
						45,000	5,00,000			45,000	5,00,000				45,000	5,00,000
		2,53,21,298	32,59,871			97,22,000	14,76,000			97,22,000	14,76,000				1,09,08,000	14,76,000
												(02) Veterinary Dispensary taken from C.D.Blocks-				
						4,80,02,000				4,80,02,000		01.Salaries			5,12,63,000	
												02.Wages				
						7,31,000				7,31,000		06.Medical Treatment			7,49,000	
						5,55,000				5,55,000		11.Domestic travel expenses			6,10,000	
		4,34,98,168	3,19,333			1,95,000				1,95,000		13.Office Expenses			1,95,000	
			5,17,555			19,50,000				19,50,000		21.Supplies and Materials			19,50,000	
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
		4,34,98,168	3,19,333			5,14,33,000				5,14,33,000		TOTAL (02)			5,47,67,000	
										0,11,00,000						
						2 02 57 000	12 00 000			2.02.57.000	10.00.000	(03) Mobile Veterinary Dispensary-			2 12 00 000	10.00.000
						2,02,56,000	12,00,000			2,02,56,000	12,00,000				2,12,90,000	12,00,000
						31,000				31,000		02.Wages			43,000	
						4,71,000	30,000			4,71,000	30,000	06.Medical Treatment			4,71,000	30,000
						5,40,000	15,000			5,40,000	15,000	11.Domestic travel expenses			5,60,000	15,000
		1,97,17,972	25,84,985			11,90,000				11,90,000		13.Office Expenses			11,90,000	
						19,90,000				19,90,000		21.Supplies and Materials			19,90,000	
						1,00,000				1,00,000		50.Other Charges			1,00,000	
						5,40,000	6,20,000			5,40,000	6,20,000	51.Motor Vehicles			5,40,000	6,20,000
												52.Machinery and Equipment				
		1,97,17,972	25,84,985			2,51,18,000	18,65,000			2,51,18,000	18,65,000	TOTAL (03)			2,61,84,000	18,65,000
												(04) Veterinary Aid Centres-				
												· · · · · · · · · · · · · · · · · · ·				

Ac	4 1 0									012111	47					
	ctuals 2	2012-2013		Budge	t Estima	ates 2013-		Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gener	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	3,11,13,000	`	`	`	3,11,13,000	`	01.Salaries	`	`	3,29,30,000	`
						87,000				87,000		02.Wages			1,08,000	
						6,43,000				6,43,000		06.Medical Treatment			6,43,000	
						6,34,000				6,34,000		11.Domestic travel expenses			6,60,000	
		3,14,00,049				2,92,000				2,92,000		13.Office Expenses			2,92,000	
						35,33,000				35,33,000		21.Supplies and Materials			35,33,000	
												27.Minor Works				
												50.Other Charges				
												54.Investments				
		3,14,00,049				3,63,02,000				3,63,02,000		TOTAL (04)			3,81,66,000	
												(05) Vigilance Unit-				
				1,31,90,000			32,00,000	1,31,90,000			32,00,000	01.Salaries	1,50,20,000			32,00,000
												02.Wages				
				1,62,000			30,000	1,62,000			30,000	06.Medical Treatment	1,62,000			30,000
				1,15,000			36,000	1,15,000			36,000	11.Domestic travel expenses	1,15,000			36,000
							12,000				12,000	12.Foreign travel expenses				12,000
1,14,90,013				15,000				15,000				13.Office Expenses	15,000			
				44,000				44,000				21.Supplies and Materials	44,000			
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
				51,000				51,000				52.Machinery and Equipment	51,000			

										GRANI	47					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,14,90,013		`		1,35,77,000		`	32,78,000	1,35,77,000		`	32,78,000	TOTAL (05)	1,54,07,000		`	32,78,000
1,14,90,013				1,35,77,000			32,78,000	1,33,77,000			32,78,000		1,54,07,000			32,78,000
												(06) Check Post -				
				60,000				60,000				01.Salaries	60,000			
				5,000			15,000	5,000			15,000	11.Domestic travel expenses	5,000			15,000
27.114		56,686	62,099	1,000				1,000				13.Office Expenses	1,000			
							60,000				60,000	21.Supplies and Materials				60,000
												50.0ther Charges				
												52.Machinery and Equipment				
27,114		56,686	62,099	66,000			75,000	66,000			75,000		66,000			75,000
27,114		20,080	62,099	66,000			75,000	66,000			75,000		66,000			75,000
												(07) Foot and Mouth Disease control -				
												01.Salaries				
												13.Office Expenses				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
												TOTAL (07)				
												(08) Rinderpest survillance Containment				
				1,15,80,000				1,15,80,000				Vaccination Programme- 01.Salaries	1,24,80,000			
												02.Wages	.,,,			
				2,00,000				2,00,000								
												06.Medical Treatment	2,00,000			
				4,40,000				4,40,000				11.Domestic travel expenses	4,40,000			
1.00.82.726	16,55,688	8		1,00,000				1,00,000				13.Office Expenses	1,00,000			
												21.Supplies and Materials				
												50.Other Charges	1,50,000			
				1,50,000	50,00	D		1,50,000	50,00	0		51.Motor Vehicles		50,00	D	
1,00,82,726	16,55,688	5		1,24,70,000	50,00	0		1,24,70,000	50,00	0		TOTAL (08)	1,33,70,000	50,00	D	
												(09) Animal Disease Surveillance.				
				19,72,000				19,72,000					40.47			
				19,72,000				19,72,000				01.Salaries	19,47,000			

	atuala '	2012-2013	2	Dudge	t Estim	ator 2012	2014	Dovice	d Fatin	GRANT nates 2013			Pudge	t Estim	atas 2014	2015
Gene		1	chedule			ates 2013- Sixth S Part II	chedule				chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	(th edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				70,000				70,000				06.Medical Treatment	70,000			
				70,000				70,000				11.Domestic travel expenses	70,000			
21,09,185				1,50,000				1,50,000				13.Office Expenses	1,50,000			
				1,50,000				1,50,000				21.Supplies and Materials	1,52,000			
												Add Amount tranfered from Centrally Sponsored Schemes				
21,09,185				24,12,000				24,12,000				TOTAL (09)	23,89,000			
												(10) Systematic Control of Livestock Disease of National Importance.				
				13,90,000				13,90,000				01.Salaries	14,50,000			
				50,000				50,000				06.Medical Treatment	50,000			
				77,000				77,000				11.Domestic travel expenses	78,000			
16,26,765				50,000				50,000				13.Office Expenses	50,000			
				2,00,000				2,00,000				21.Supplies and Materials	2,00,000			
												Add Amount tranfered from Centrally Sponsored Schemes				
16,26,765				17,67,000				17,67,000				TOTAL (10)	18,28,000			
												(15) Provision of Medicines/Vaccines for epedimic/floods etc.,-				
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Provision of Medicines for emergency need				
												21.Supplies and Materials				
												TOTAL (16)				

GRANT 47

· · · · ·			1						1	GRANI	4/					
Non Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	21,99,495				30,00,000	-			30,00,000	-	-	(17) Central Store for medicines for emergency need21.Supplies and Materials		30,00,00	0	
	21,99,495				30,00,000				30,00,000			TOTAL (17)		30,00,00	0	
					40,00,000				40,00,000			 (18) Assistance to State for Control of Animal Diseases (ASCAD). 21.Supplies and Materials Add Amount transfered from Centrally Sponsored Schemes 		40,00,00	0	
					40,00,000				40,00,000			TOTAL (18)		40,00,00	0	
												 (19) Modernisation of Vety. Hospital, Shillong, Jowai, Tura, Nongstoin. (recommended by T.F.C.). 52. Machinery and Equipment 				
												TOTAL (19)				
												 (20) Scheme for implementation of Bio-Medical Waste (Management & Handling Rules) recommended by T.F.C. 21.Supplies and Materials TOTAL (20) 				
							3,00,000					 (21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). 21.Supplies and Materials TOTAL (21) 				3,00,000
							3,00,000				3,00,000	101AL (21)				3,00,000
			2,00,000									(22) Extension of Vety.Aid Services21.Supplies and Materials28.Professional Services				
												50.Other Charges 51.Motor Vehicles				
			2,00,000									TOTAL (22)				
	14,54,000				3,72,82,000				3,72,82,000			(23) Scheme for establishment of new dispensaries under NABARD Loan .27.Minor Works		3,72,82,00	0	

GENERAL

										GRANT						
A	ctuals 2	2012-2013		Budge	et Estima	tes 2013-		Revise	ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	,	`	`	`	`	`	`		`	`	`	`
	14,54,000				3,72,82,000				3,72,82,000			TOTAL (23)		3,72,82,000		
												(24) Veterinery Dispensaries				
						4,20,15,000	1,51,50,000			4,20,15,000	1,51,50,000	01.Salaries			4,56,00,000	1,51,50,000
						4,00,000	7,56,000			4,00,000	7,56,000	02.Wages			4,54,000	7,56,000
						13,09,000	7,57,000			13,09,000	7,57,000	06.Medical Treatment			13,09,000	7,57,000
						5,45,000	3,10,000			5,45,000	3,10,000	11.Domestic travel expenses			5,90,000	3,10,000
		2,50,65,576	1,22,72,212			3,62,000	4,80,000			3,62,000	4,80,000	13.Office Expenses			3,62,000	4,80,000
						39,70,000	41,00,000			39,70,000	41,00,000	21.Supplies and Materials			39,70,000	41,00,000
						18,000				18,000		51.Motor Vehicles			18,000	
						6,49,000				6,49,000		52.Machinery and Equipment			6,49,000	
		2,50,65,576	1,22,72,212			4,92,68,000	2,15,53,000			4,92,68,000	2,15,53,000	TOTAL (24)			5,29,52,000	2,15,53,000
	65,33,000				11,66,000				11,66,000			(25) State Contribution for establishment of new Dispensaries under NABARD Loan.		11,66,000		
												27.Minor Works TOTAL (25)				
	65,33,000				11,66,000				11,66,000			101AL (25)		11,66,000		
												(26) Establishment of new Poly-Clinic,Shillong under NABARD Loan.				
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (26)		1,00,00,000		
2,53,35,803	1,18,42,183	14,50,59,749	1,86,98,500	3,02,92,000	5,54,98,000	17,18,43,000	2,85,47,000	3,02,92,000	5,54,98,000	17,18,43,000	2,85,47,000	TOTAL 101	3,30,60,000	5,54,98,000	18,29,77,000	2,85,47,000
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Livestock Inspectors Offices				
						18,22,000				18,22,000		01.Salaries			19,85,000	
TENEDAL																

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						22,000				22,000		02.Wages			32,000	
						20,000				20,000		06.Medical Treatment			20,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		17,02,511				7,000				7,000		13.Office Expenses			7,000	
												14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			20,000	
												50.Other Charges				
												52.Machinery and Equipment				
		17,02,511				19,21,000				19,21,000		TOTAL (01)			20,94,000	
												(02) Key Village Scheme-				
						1,19,53,000				1,19,53,000		01.Salaries			1,29,60,000	
						54,000				54,000		02.Wages			67,000	
						1,91,000				1,91,000		06.Medical Treatment			1,91,000	
						70,000				70,000		11.Domestic travel expenses			70,000	
		1,15,69,322				35,000				35,000		13.Office Expenses			35,000	
						1,05,000				1,05,000		21.Supplies and Materials			1,05,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
		1,15,69,322				1,24,08,000				1,24,08,000		TOTAL (02)			1,34,28,000	
												(03) Cross Breeding Schemes				
						37,85,000				37,85,000		01.Salaries			39,00,000	
						30,000				30,000		02.Wages			40,000	
						53,000				53,000		06.Medical Treatment			53,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		37,95,599				17,000				17,000		13.Office Expenses			17,000	

										GRANT						
A	ctuals	2012-2013		Budge	et Estima	ates 2013-			d Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												14.Rents, Rates and Taxes				
						16,000				16,000		21.Supplies and Materials			16,000	
												27.Minor Works				
												50.Other Charges				
						15,000				15,000		51.Motor Vehicles			15,000	
						5,000				5,000		52.Machinery and Equipment			5,000	
		37,95,599				39,51,000				39,51,000		TOTAL (03)			40,76,000	
												(04) Upper Shillong Cattle farm				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
						<u> </u>						TOTAL (04)				
												(05) Upper Shillong Cattle Farm				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Intensive Cattle Development Project-				

										GRANT	47					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		``	`	3,17,48,000		1,80,45,000	`	3,17,48,000		1,80,45,000	`	01.Salaries	3,34,40,000		1,83,09,000	`
				1,50,000		36,000	30,000	1,50,000		36,000	30,000	02.Wages	1,65,000		41,000	30,000
				6,05,000		3,02,000		6,05,000		3,02,000		06.Medical Treatment	6,05,000		3,02,000	
				1,22,000		1,20,000		1,22,000		1,20,000		11.Domestic travel expenses	1,35,000		1,26,000	
3.03.64.612	9,63,410	1,84,19,058	5,76,379	1,55,000		61,000	40,000	1,55,000		61,000	40,000	13.Office Expenses	1,55,000		61,000	40,000
												14.Rents, Rates and Taxes				
				6,40,000	6,00,000	1,30,000	4,00,000	6,40,000	6,00,000	1,30,000	4,00,000	21.Supplies and Materials	6,45,000	6,00,000	1,30,000	4,00,000
				3,000	2,000		2,000	3,000	2,000)	2,000	26.Advertising and Publicity	3,000	2,000		2,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
				57,000	45,000	22,000	50,000	57,000	45,000	22,000	50,000	51.Motor Vehicles	57,000	45,000	20,000	50,000
				3,00,000	1,00,000		1,00,000	3,00,000	1,00,000		1,00,000	52.Machinery and Equipment	3,00,000	1,00,000		1,00,000
3,03,64,612	9,63,410	1,84,19,058	5,76,379	3,37,80,000	7,47,000	1,87,16,000	6,22,000	3,37,80,000	7,47,000	0 1,87,16,000	6,22,000	TOTAL (06)	3,55,05,000	7,47,000	1,89,89,000	6,22,000
												(07) Indo-Danish Project-				
				97,25,000				97,25,000				01.Salaries	1,01,00,000			
				1,90,000	3,95,000			1,90,000	3,95,000)		02.Wages	2,30,000	3,95,000		
				1,73,000				1,73,000				06.Medical Treatment	1,73,000			
				1,90,000	75,000			1,90,000	75,000			11.Domestic travel expenses	1,90,000	75,000		
99.02.568	26,97,789			1,71,000				1,71,000				13.Office Expenses	1,71,000			
												14.Rents, Rates and Taxes				
				5,000	2,000			5,000	2,000			16.Publications	5,000	2,000		
				6,77,000	26,00,000			6,77,000	26,00,000			21.Supplies and Materials	6,77,000	36,00,000		
												50.Other Charges				
				1,28,000	1,00,000			1,28,000	1,00,000)		51.Motor Vehicles	1,28,000	1,00,000		
				1,43,000	20,000			1,43,000	20,000)		52.Machinery and Equipment	1,43,000	20,000		
99,02,568	26,97,789			1,14,02,000	31,92,000			1,14,02,000	31,92,000)		TOTAL (07)	1,18,17,000	41,92,000		
												(08) Bull/Calf Rearing Farm and Breeding Centre-				

										GRANT	47					
A	Actuals 2	2012-201		-	t Estima	tes 2013-		Revise	ed Estim	ates 2013			Budge	et Estima	tes 2014	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	``	`	`	36,27,000	`	`	`	36,27,000	`		`	``	38,50,000	```
						30,000	1,46,000			30,000	1 4/ 000	01.Salaries			42,000	1,46,000
							1,40,000				1,46,000	02111 4800				1,46,000
						80,000				80,000		06.Medical Treatment			80,000	
						20,000				20,000		11.Domestic travel expenses			20,000	
		33,40,534	3,35,698			6,000	2,000			6,000	2,000	15.01100 Expenses			6,000	2,000
												14.Rents, Rates and Taxes				
						40,000	3,00,000			40,000	3,00,000	ĪĪ			40,000	3,00,000
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		33,40,534	3,35,698			38,03,000	4,48,000			38,03,000	4,48,000	TOTAL (08)			40,38,000	4,48,000
												(09) Livestock Farms, Garo Hills-				
				22,80,000		21,08,000		22,80,000		21,08,000		01.Salaries	24,90,000		22,90,000	
				70,000	2,56,000	62,000		70,000	2,56,000	62,000		02.Wages	78,000	2,56,000	70,000	
				72,000		61,000		72,000		61,000		06.Medical Treatment	72,000		61,000	
				30,000		28,000		30,000		28,000		11.Domestic travel expenses	32,000		28,000	
24,54,400	17,21,751	21,43,323		20,000	60,000	26,000		20,000	60,000	26,000		13.Office Expenses	20,000	60,000	26,000	
												14.Rents, Rates and Taxes				
				78,000	17,72,000	68,000		78,000	17,72,000	68,000		21.Supplies and Materials	80,000	27,72,000	68,000	
												50.Other Charges				
				38,000	24,000	22,000		38,000	24,000	22,000		51.Motor Vehicles	38,000	24,000	22,000	
CENEDAI																

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												52.Machinery and Equipment				
24,54,400	17,21,751	21,43,323		25,88,000	21,12,000	23,75,000		25,88,000	21,12,000	23,75,000		TOTAL (09)	28,10,000	31,12,000	25,65,000	
												(10) Distribution of Bull/Calves/Cows-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (10)				
												(11) Cross Breed Cattle Breeding Project				
				70,39,000				70,39,000				Kyrdemkulai/Jowai- 01.Salaries	75,90,000			
				1,10,000	3,29,000			1,10,000	3,29,000)		02.Wages	1,20,000	3,29,000		
				1,27,000				1,27,000				06.Medical Treatment	1,27,000			
				50,000				50,000				11.Domestic travel expenses	52,000			
67,16,284	14,13,288			21,000	72,000			21,000	72,000	D		13.Office Expenses	21,000	72,000		
												14.Rents, Rates and Taxes				
				80,000	15,00,000			80,000	15,00,000	þ		21.Supplies and Materials	80,000	25,00,000		
												50.0ther Charges				
				50,000	60,000)		50,000	60,000	D		51.Motor Vehicles	50,000	60,000		
67,16,284	14,13,288			74,77,000	19,61,000	D		74,77,000	19,61,000)		TOTAL (11)	80,40,000	29,61,000)	
												(12) Assistent to SF/MF and AL for rearing of				
												Cross Breed 21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (12)				
												(13) Cattle Farm,Jaintia Hills-				
						43,39,000				43,39,000		01.Salaries			44,05,000	
						52,000	2,92,000			52,000	2,92,000	02.Wages			66,000	2,92,000
						89,000	,			89,000	,,	06.Medical Treatment			89,000	,,
CENTER 44						07,000				07,000					07,000	

										GRANT						
A	ctuals 2	2012-201			et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	,	`	`	,	× 30,000	`	``	,	× 30,000	``	11.Domestic travel expenses	,	`	30,000	`
		40,75,015	14,50,548			23,000	2,88,000			23,000	2,88,000	-			23,000	2,88,000
		40,73,013	14,50,548			23,000	2,00,000			23,000	2,00,000	-			23,000	2,00,000
						1,21,000	11,70,000			1,21,000	11 70 000	14.Rents, Rates and Taxes			1,21,000	11,70,000
						1,21,000	11,70,000			1,21,000	11,70,000	III IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII			1,21,000	11,70,000
							20.000				20.000	50.Other Charges				20.000
							30,000				30,000				47.04.000	30,000
		40,75,015	14,50,548			46,54,000	17,80,000			46,54,000	17,80,000	TOTAL (13)			47,34,000	17,80,000
												(15) Cattle farm,Jaintia Hills.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (15)				
												(18) SLAUGHTER HOUSE.				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												TOTAL (18)				
												 (19) Employment generation for educated unemployed youth for taking up Dairy Farming. 31.Grants - in - aid (Salary) 23 Subsidian 				
												33.Subsidies TOTAL (19)				
FNFDAI															abalaya Sta	

		-1	r	· · ·					r	GRANT	4/		· · · ·		- <u>-</u>	
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(20) Bufallo Farm,Garo Hills.				
						9,91,000				9,91,000		01.Salaries			10,80,000	
						1,10,000				1,10,000		02.Wages			1,15,000	
						40,000				40,000		06.Medical Treatment			40,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		10,54,467	3,97,005			20,000				20,000		13.Office Expenses			20,000	
												14.Rents, Rates and Taxes				
						5,50,000				5,50,000		21.Supplies and Materials			5,50,000	
												31.Grants - in - aid (Salary)				
		10,54,467	3,97,005			17,41,000				17,41,000		TOTAL (20)			18,35,000	
												(21) Cattle Dev programme finance with NABARD Loan 01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												TOTAL (21)				
												(22) Livestock show.				
												13.Office Expenses				
												20.0ther Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (22)				
												(23) Establishment of Livestock of Development Board.				
												31.Grants - in - aid (Salary)				

GRANT 47

GENERAL

A	ctuals 2	2012-2013	3	Budge	t <u>Es</u> tima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	ates 2014-	-2015
Gene	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		``			10,000)	`		10,000			36.Grants-in-aid General (Non-Salary)		10,000		`
					10,000	0			10,000)		TOTAL (23)		10,000		
												(24) Establishment of Cattle Farm,Sangona.				
							5,000				5,000	21.Supplies and Materials				5
							5,000				5,000	TOTAL (24)				5
												(25) Slaughter House to be financed with NABARD Loan.21.Supplies and Materials				
	11,50,46,000				5,00,00,000)			5,00,00,000)		27.Minor Works		5,00,00,000		
												52.Machinery and Equipment				
	11,50,46,000				5,00,00,00	D			5,00,00,000)		TOTAL (25)		5,00,00,000		
												(26) Employment Generation & Promotion of Food Sufficient for Poultry Farming under SPA27.Minor Works				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (26)				
												(27) State Contribution for etablishment of Slaughter Houses under NABARD loan				
	32,60,000				19,15,000)			19,15,000)		27.Minor Works		19,15,000		
	32,60,000				19,15,00	D			19,15,000)		TOTAL (27)		19,15,000		
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)			ļ]	
												TOTAL (28)				

										GRANT	47					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(29) Rural Slaughter Houses to be financed with NABARD Loan				
					3,27,18,000				3,27,18,000	D		27.Minor Works		3,27,18,000		
					3,27,18,000				3,27,18,000)		TOTAL (29)		3,27,18,000		
4,94,37,864	12,51,02,238	4,60,99,829	27,59,630	5,52,47,000	9,26,55,000	4,95,69,000	28,55,000	5,52,47,000	9,26,55,000	4,95,69,000	28,55,000	TOTAL 102	5,81,72,000	9,56,55,000	5,17,59,000	28,55,000
												103 POULTRY DEVELOPMENT-				
												(01) Poultry Farm, Tura/Jowai				
						51,57,000				51,57,000		01.Salaries			55,20,000	
						88,000	72,000			88,000	72,000	02.Wages			1,01,000	72,000
						1,26,000				1,26,000		06.Medical Treatment			1,26,000	
						62,000				62,000		11.Domestic travel expenses			62,000	
		45,96,585	18,96,161			37,000	20,000			37,000	20,000	13.Office Expenses			37,000	20,000
												14.Rents, Rates and Taxes				
						1,52,000	24,52,000			1,52,000	24,52,000	21.Supplies and Materials			1,52,000	24,52,000
												50.Other Charges				
												51.Motor Vehicles				
							40,000				40,000	52.Machinery and Equipment				40,000
		45,96,585	18,96,161			56,22,000	25,84,000			56,22,000	25,84,000	TOTAL (01)			59,98,000	25,84,000
												(02) Poultry Farm, Bhoi-				
				23,88,000		28,37,000		23,88,000		28,37,000		01.Salaries	24,30,000		30,00,000	
				38,000	1,82,500	36,000		38,000	1,82,500	36,000		02.Wages	55,000	1,82,500	44,000	
				84,000		80,000		84,000		80,000		06.Medical Treatment	84,000		80,000	
				23,000		23,000		23,000		23,000		11.Domestic travel expenses	26,000		23,000	
20,80,661	19,89,875	29,56,899		20,000	31,500	21,000		20,000	31,500	21,000		13.Office Expenses	20,000	31,500	21,000	
												14.Rents, Rates and Taxes				
				1,27,000	22,56,000	1,28,000		1,27,000	22,56,000	1,28,000		21.Supplies and Materials	1,27,000	32,56,000	1,28,000	
												27.Minor Works				
												28.Professional Services				

										GRANT			-			
A	ctuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		`		``		``		`	`	50.Other Charges	`		``	
				10,000		19,000		10,000		19,000		51.Motor Vehicles			19,000	
					50,000	14,000			50,000	14,000		52.Machinery and Equipment		50,000	14,000	
20,80,661	19,89,875	29,56,899		26,90,000	25,20,00	31,58,000		26,90,000	25,20,000	31,58,000		TOTAL (02)	27,42,000	35,20,000	33,29,000	
												(03) Poultry Farm Upper Shillong-				
												13.Office Expenses				
												TOTAL (03)				
												(04) Poultry Farm Mawryngkneng				
						19,03,000				19,03,000		01.Salaries			20,70,000	
						28,000	36,000			28,000	36,000	02.Wages			35,000	36,000
						33,000				33,000		06.Medical Treatment			33,000	
						18,000				18,000		11.Domestic travel expenses			18,000	
		17,68,910	6,08,268			12,000	8,000			12,000	8,000	13.Office Expenses			12,000	8,000
												14.Rents, Rates and Taxes				
						48,000	7,28,000			48,000	7,28,000	21.Supplies and Materials			48,000	7,28,000
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
		17,68,910	6,08,268			20,42,000	7,72,000			20,42,000	7,72,000	52.Machinery and Equipment TOTAL (04)			22,16,000	7,72,000
		17,08,910	o,U8,268			20,42,000	1,12,000			20,42,000	1,12,000				22,10,000	1,12,000
												(05) Central Hatchery and Chick Rearing Farm,Bhoi/Garo/Jowai-				
				42,90,000				42,90,000				01.Salaries	46,30,000			

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				40,000				40,000				02.Wages	47,000			
				92,000				92,000				06.Medical Treatment	92,000			
				35,000				35,000				11.Domestic travel expenses	35,000			
43,12,125				18,000				18,000				13.Office Expenses	18,000			
												14.Rents, Rates and Taxes				
				1,24,000				1,24,000				21.Supplies and Materials	1,24,000			
												50.Other Charges				
												51.Motor Vehicles				
				22,000				22,000				52.Machinery and Equipment	22,000			
43,12,125				46,21,000				46,21,000				TOTAL (05)	49,68,000			
												(06) Poultry Farm Nongstoin				
						13,32,000				13,32,000		01.Salaries			13,70,000	
						28,000	37,000			28,000	37,000	02.Wages			35,000	37,000
						26,000				26,000		06.Medical Treatment			26,000	
						15,000				15,000		11.Domestic travel expenses			15,000	
		13,32,729	5,50,680			10,000	8,000			10,000	8,000	13.Office Expenses			10,000	8,000
												14.Rents, Rates and Taxes				
						31,000	9,00,000			31,000	9,00,000	21.Supplies and Materials			31,000	9,00,000
												50.Other Charges				
		13,32,729	5,50,680			14,42,000	9,45,000			14,42,000	9,45,000	TOTAL (06)			14,87,000	9,45,000
												(07) Poultry Farm, Simsangiri/Williamnagar-				
						12,86,000				12,86,000		01.Salaries			13,50,000	
						1,44,000				1,44,000		02.Wages			1,48,000	
						61,000				61,000		06.Medical Treatment			61,000	
						40,000				40,000		11.Domestic travel expenses			40,000	
		19,78,629	8,66,471			36,000	10,000			36,000	10,000	13.Office Expenses			36,000	10,000
												14.Rents, Rates and Taxes				

	otuela	0012 2017	2	Budge	t Fatime	ator 2012	2014	Dovia	dEctim	GRANT ates 2013			Buda	t Fatime	atos 2014	2015
Gene		2012-2013 Sixth S Part II	chedule	-		ates 2013- Sixth S Part II	chedule	Gen			chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	kth edule
on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						5,40,000	12,00,000			5,40,000	12,00,000	21.Supplies and Materials			5,40,000	12,00,00
												50.Other Charges				
		19,78,629	8,66,471			21,07,000	12,10,000			21,07,000	12,10,000	TOTAL (07)			21,75,000	12,10,00
												(13) Regional Poultry Breeding Farm Kyrdemkulai				
				93,40,000				93,40,000				01.Salaries	99,80,000			
				55,000	2,56,00	0		55,000	2,56,000			02.Wages	65,000	2,56,000		
				1,51,000				1,51,000				06.Medical Treatment	1,51,000			
				73,000				73,000				11.Domestic travel expenses	75,000			
95,37,775	28,34,195	i i i i i i i i i i i i i i i i i i i		37,000	18,00	0		37,000	18,000			13.Office Expenses	37,000	18,000		
												14.Rents, Rates and Taxes				
				4,83,000	32,00,00	0		4,83,000	32,00,000			21.Supplies and Materials	4,83,000	42,00,000		
												27.Minor Works				
												50.Other Charges				
				58,000				58,000				51.Motor Vehicles	58,000			
				16,000	20,00	0		16,000	20,000			52.Machinery and Equipment	16,000	20,000		
95,37,775	28,34,195	i		1,02,13,000	34,94,00	o		1,02,13,000	34,94,000			TOTAL (13)	1,08,65,000	44,94,000)	
												(14) Poultry Farm Mairang				
						10,87,000				10,87,000		01.Salaries			12,20,000	
						30,000	73,000			30,000	73,000	02.Wages			36,000	73,0
						27,000				27,000		06.Medical Treatment			26,000	
						16,000				16,000		11.Domestic travel expenses			15,000	
		10,31,134	4,29,273			9,000				9,000		13.Office Expenses			9,000	

								<u> </u>		GRANT	47				·	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												14.Rents, Rates and Taxes				
						50,000	6,40,000			50,000	6,40,000	21.Supplies and Materials			31,000	6,40,000
												50.Other Charges				
												52.Machinery and Equipment				
		10,31,134	4,29,273			12,19,000	7,13,000			12,19,000	7,13,000	TOTAL (14)			13,37,000	7,13,000
												(15) Poultry Farm, Phulbari/Williamnagar-				
						10,65,000				10,65,000		01.Salaries			11,20,000	
						26,000				26,000		02.Wages			30,000	
						22,000				22,000		06.Medical Treatment			22,000	
						16,000				16,000		11.Domestic travel expenses			16,000	
		10,43,594				11,000				11,000		13.Office Expenses			11,000	
						36,000				36,000		21.Supplies and Materials			36,000	
												50.Other Charges				
												52.Machinery and Equipment				
		10,43,594				11,76,000				11,76,000		TOTAL (15)			12,35,000	
												(16) Poultry Development Programme under SLPP				
						46,87,000				46,87,000		01.Salaries			47,80,000	
						87,000				87,000		06.Medical Treatment			87,000	
						47,000				47,000		11.Domestic travel expenses			47,000	
		42,28,812	4,49,159			9,000	15,000			9,000	15,000	13.Office Expenses			9,000	15,000
							24,000				24,000	21.Supplies and Materials				24,000
												31.Grants - in - aid (Salary)				
							4,00,000				4,00,000	33.Subsidies				4,00,000
												50.Other Charges				
						38,000				38,000		51.Motor Vehicles			38,000	
		42,28,812	4,49,159			48,68,000	4,39,000			48,68,000	4,39,000	TOTAL (16)			49,61,000	4,39,000
												(18) Duck Farm, Tura.				

Computerisation by NIC, Meghalaya State Centre

GENERAL

			_							GRANT						
Gene		2012-2013 Sixth S Part II	chedule	<u>Budge</u> Gen			- <u>2014</u> chedule Areas			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	(th edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	×			、 	×			、 	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	~	01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 52.Machinery and Equipment TOTAL (18)			×	×
					1,46,000	D			1,46,000			(20) Broiler Farm, Kyrdemkulai.01.Salaries02.Wages		1,46,00	0	
	16,98,964				9,000 19,00,000 44,000	D			9,000 19,00,000 44,000	D		11.Domestic travel expenses13.Office Expenses14.Rents, Rates and Taxes21.Supplies and Materials52.Machinery and Equipment		9,00 29,00,00 44,00	0	
	16,98,964	ł			20,99,00	o			20,99,000)		TOTAL (20)		30,99,00	0	
			21,75,000 21,75,000				21,75,000				21,75,000 21,75,000	 (21) Distribution of Poultry Unit- 31.Grants - in - aid (Salary) 33.Subsidies TOTAL (21) 				21,75,00 21,75,00

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,		`		`	`	13,28,000		`		13,28,000	`	01.Salaries	`		13,90,000	`
						36,000				36,000		02.Wages			41,000	
						26,000				26,000		06.Medical Treatment			26,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		14,38,676	1,65,972			15,000				15,000		13.Office Expenses			15,000	
						43,000	2,34,000			43,000	2,34,000	21.Supplies and Materials			43,000	2,34,000
												50.Other Charges				
						10,000				10,000		52.Machinery and Equipment			10,000	
		14,38,676	1,65,972			14,88,000	2,34,000			14,88,000	2,34,000	TOTAL (22)			15,55,000	2,34,000
												(23) Poultry Development Programme financed by NABARD Loan				
												27.Minor Works				
												TOTAL (23)				
												(24) Scheme for Employment generation for educated unemployment youth.				
			27,20,000									31.Grants - in - aid (Salary)				
							27,20,000				27,20,000	33.Subsidies				27,20,000
			27,20,000				27,20,000				27,20,000	TOTAL (24)				27,20,000
												(25) Poultry Development Programme finance by NABARD.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (25)				

										GRANT						
I	Actuals	2012-201		Budge	et Estima	ates 2013-			ed Estim	ates 2013			Budg	et Estim	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-				-	-		-	-	-		-	(26) Broiler Farm (Assanangre).		-		-
						16,90,000				16,90,000		01.Salaries			17,60,000	
						36,000				36,000		02.Wages			40,000	
						40,000				40,000		06.Medical Treatment			40,000	
						25,000				25,000		11.Domestic travel expenses			25,000	
		19,34,010				10,000				10,000		13.Office Expenses			10,000	
						5 50 000				5 50 000		14.Rents, Rates and Taxes			5 50 000	
						5,50,000				5,50,000		21.Supplies and Materials 33.Subsidies			5,50,000	
		19,34,010				23,51,000				23,51,000		TOTAL (26)			24,25,000	
							22,00,000				22,00,000	(27) Rural Cluster approach on Poultry Development.				22,00,00
							22,00,000				22,00,000					22,00,00
							22,00,000					 (28) Community Poultry/Layer farming ACA under NADP/RKVY. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (28) 				
												 (29) Community Layer/Broiler farming ACA under NADP/RKVY. 31.Grants - in - aid (Salary) TOTAL (29) 				

_										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	`	`	`		`	`	`	`	(30) Estt. of Poultry Farm E.K Hills, ACA under NADP/RKVY	`		`	`
												27.Minor Works				
												TOTAL (30)				
												(31) Scheme for rearing of backyard rural poultry for below poverty line & physically disabled beneficiaries				
												33.Subsidies				
												TOTAL (31)				
												(32) Assistance to Self Help Group/Coop Societies on Poultry Farming 01.Salaries				
												02.Wages				
			12,00,000									13.Office Expenses				
												21.Supplies and Materials				
							12,00,000				12,00,000	33.Subsidies				12,00,000
												36.Grants-in-aid General (Non-Salary)				
			12,00,000				12,00,000				12,00,000	TOTAL (32)				12,00,000
												(33) Poultry Breeding Farm, Nongpiur				
							10,000				10,000	01.Salaries				10,000
							1,46,000				1,46,000	02.Wages				1,46,000
			3,96,000				50,000				50,000	13.Office Expenses				50,000
							2,00,000				2,00,000	11				2,00,000
			3,96,000				4,06,000				4,06,000	TOTAL (33)				4,06,000
1,59,30,561	65,23,034	2,23,09,978	1,14,56,984	1,75,24,000	81,13,000	2,54,73,000	1,55,98,000	1,75,24,000	81,13,000	2,54,73,000	1,55,98,000	TOTAL 103	1,85,75,000	1,11,13,000	2,67,18,000	1,55,98,000
												104 Sheep and Wool development-				
												(01) Sheep & Goat Farm				
						24,28,000				24,28,000		01.Salaries			25,43,000	
						36,000				36,000		02.Wages			45,000	
						74,000				74,000		06.Medical Treatment			74,000	
															1	

										GRANT						
A	Actuals 2	2012-201		-	et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						20,000				20,000		11.Domestic travel expenses			20,000	
		23,56,733				19,000				19,000		13.Office Expenses			19,000	
						50,000				50,000		21.Supplies and Materials			50,000	
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
						10,000				10,000		51.Motor Vehicles			10,000	
		23,56,733				26,37,000				26,37,000		TOTAL (01)			27,61,000	
												(02) Sheep Extention Unit				
						3,75,000				3,75,000		01.Salaries			3,92,000	
						9,000				9,000		02.Wages			13,000	
						29,000				29,000		06.Medical Treatment			29,000	
						8,000				8,000		11.Domestic travel expenses			8,000	
		3,32,077				8,000				8,000		13.Office Expenses			8,000	
						15,000				15,000		21.Supplies and Materials			15,000	
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
		3,32,077				4,44,000				4,44,000		TOTAL (02)			4,65,000	
												(03) Supply of Sheep & Goats-				
												31.Grants - in - aid (Salary)				

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			5,50,000				5,50,000				5,50,000	33.Subsidies				5,50,000
			5,50,000				5,50,000				5,50,000	TOTAL (03)				5,50,000
												(04) Sheep & Goat Farm,Khasi Hills				
						9,31,000				9,31,000		01.Salaries			9,80,000	
						73,000				73,000		02.Wages			80,000	
						20,000				20,000		06.Medical Treatment			20,000	
						10,000				10,000		11.Domestic travel expenses			10,000	
		13,72,303				20,000				20,000		13.Office Expenses			20,000	
						5,00,000				5,00,000		21.Supplies and Materials			5,00,000	
												51.Motor Vehicles				
		13,72,303				15,54,000				15,54,000		TOTAL (04)			16,10,000	
												(05) Rabbit Farm Nongpiur				
						4,07,000				4,07,000		01.Salaries			4,40,000	
						75,000				75,000		02.Wages			85,000	
						20,000				20,000		06.Medical Treatment			20,000	
						5,000				5,000		11.Domestic travel expenses			5,000	
		9,11,862										13.Office Expenses				
												14.Rents, Rates and Taxes				
						5,00,000				5,00,000		21.Supplies and Materials			5,00,000	
						20,000				20,000		50.0ther Charges			20,000	
		9,11,862				10,27,000				10,27,000		TOTAL (05)			10,70,000	
												(06) Strengthening of sheep and goats farm				
												Saitsama.				
												02.Wages				
												06.Medical Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
GENERAL																

	Actuals.	2012-201	3	Budge	t Estime	ates 2013-	2014	Revise	ed Estin	GRANT nates 2013			Buda	t Estin	ates 2014-	2015
Gene		1	chedule	Ger			chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												Add Amount tranfered from Centrally Sponsored Schemes TOTAL (06) (07) Strengthening of Sheep and Goat Farm				
												Saitsama (Finance by NABARD) 55.Loans and Advances				
												TOTAL (07)				
												(28) Livestoch Mission under Integrated Basin Development and Livestock Programme 36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				
		49,72,975	5,50,000			56,62,000	5,50,000			56,62,000	5,50,000	TOTAL 104			59,06,000	5,50,000
												105 PIGGERY DEVELOPMENT				
												(01) Pig Farm Mawryngkneng				
						30,15,000				30,15,000		01.Salaries			31,60,000	
						30,000	73,000			30,000	73,000	02.Wages			36,000	73,000
						64,000				64,000		06.Medical Treatment			64,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		28,21,371	5,63,966			11,000	7,000			11,000	7,000	13.Office Expenses			11,000	7,000
												14.Rents, Rates and Taxes				
						39,000	6,98,000			39,000	6,98,000	21.Supplies and Materials			39,000	6,98,000
												27.Minor Works				
												50.Other Charges				
		28,21,371	5,63,966			31,89,000	7,78,000			31,89,000	7,78,000	TOTAL (01)			33,40,000	7,78,000

		1		ı						GRANI						
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(02) Pig Farm, Tura/Rongjeng-				
						12,65,000				12,65,000		01.Salaries			13,80,000	
						30,000	73,000			30,000	73,000	02.Wages			34,000	73,000
						31,000				31,000		06.Medical Treatment			31,000	
						16,000				16,000		11.Domestic travel expenses			16,000	
		29,85,211	11,04,978			8,000	10,000			8,000	10,000	13.Office Expenses			8,000	10,000
												14.Rents, Rates and Taxes				
						57,000	6,90,000			57,000	6,90,000	21.Supplies and Materials			57,000	6,90,000
												50.Other Charges				
		29,85,211	11,04,978			14,07,000	7,73,000			14,07,000	7,73,000	TOTAL (02)			15,26,000	7,73,000
												(03) Pig Farm, Jowai.				
						23,24,000	1,00,000			23,24,000	1,00,000	01.Salaries			25,40,000	1,00,000
						1,33,000	10,000			1,33,000	10,000	02.Wages			1,50,000	10,000
						82,000				82,000		06.Medical Treatment			82,000	
						36,000				36,000		11.Domestic travel expenses			36,000	
		9,59,599	12,29,066			45,000				45,000		13.Office Expenses			45,000	
												14.Rents, Rates and Taxes				
						5,20,000	12,40,000			5,20,000	12,40,000	21.Supplies and Materials			5,20,000	12,40,000
												50.Other Charges				
												51.Motor Vehicles				
		9,59,599	12,29,066			31,40,000	13,50,000			31,40,000	13,50,000	TOTAL (03)			33,73,000	13,50,000
												(04) Pig Farm,Nongstoin-				
						11,21,000				11,21,000		01.Salaries			11,70,000	
						28,000	73,000			28,000	73,000	02.Wages			36,000	73,000
						24,000				24,000		06.Medical Treatment			24,000	
						21,000				21,000		11.Domestic travel expenses			21,000	
		11,17,698	6,55,367			10,000	10,000			10,000	10,000	13.Office Expenses			10,000	10,000

GRANT 47

GENERAL

										GRANT	47					
Α	Actuals :	2012-2013		-	et Estima	ates 2013-			ed Estim	nates 2013			Budg	et Estin	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~						50,000	7,50,000		`	50,000	7,50,000	14.Rents, Rates and Taxes21.Supplies and Materials31.Grants - in - aid (Salary)50.Other Charges			50,000	7,50,000
		11,17,698	6,55,367			12,54,000	8,33,000			12,54,000	8,33,000	TOTAL (04)			13,11,000	8,33,000
												(05) Pig Farm,Jowai				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Pig Farm,Baghmara.				
						10,70,000				10,70,000		01.Salaries			11,40,000	
						1,10,000				1,10,000		02.Wages			1,14,000	
						51,000				51,000		06.Medical Treatment			51,000	
		14,88,981				29,000 37,000				29,000 37,000		11.Domestic travel expenses13.Office Expenses			29,000 37,000	
		14,00,701				37,000				37,000		-			37,000	
						5,41,000				5,41,000		14.Rents, Rates and Taxes21.Supplies and Materials			5,41,000	
												50.Other Charges				
		14,88,981				18,38,000				18,38,000		TOTAL (06)			19,12,000	
												(07) Piggery Production under S.L.P.P.				

		1 1								GRANT	47					
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan	Plan 17
1	2	3	4	S N	0	,	ò	9 ``	10	, ,	12	13	14	15	16	17
						98,24,000				98,24,000		01.Salaries			1,05,80,000	
						36,000	36,000			36,000	36,000	02.Wages			45,000	36,000
						1,76,000				1,76,000		06.Medical Treatment			1,76,000	
						1,00,000				1,00,000		11.Domestic travel expenses			95,000	
		1,15,23,171	13,80,637			47,000	1,67,000			47,000	1,67,000	13.Office Expenses			47,000	1,67,000
												14.Rents, Rates and Taxes				
						28,000	37,000			28,000	37,000	21.Supplies and Materials			28,000	37,000
												28.Professional Services				
												31.Grants - in - aid (Salary)				
							8,25,000				8,25,000	33.Subsidies				8,25,000
						40,000				40,000		50.Other Charges			40,000	
						44,000	46,000			44,000	46,000	51.Motor Vehicles			44,000	46,000
		1,15,23,171	13,80,637			1,02,95,000	11,11,000			1,02,95,000	11,11,000	TOTAL (07)			1,10,55,000	11,11,000
												(08) Distribution of Piggery Unit-				
												21.Supplies and Materials				
			22,00,000									31.Grants - in - aid (Salary)				
							22,00,000				22,00,000	33.Subsidies				22,00,000
												36.Grants-in-aid General (Non-Salary)				
			22,00,000				22,00,000				22,00,000	TOTAL (08)				22,00,000
												(09) Pig Farm Mairang				
						7,03,000				7,03,000		01.Salaries			7,50,000	
						36,000	73,000			36,000	73,000	02.Wages			45,000	73,000
						16,000				16,000		06.Medical Treatment			16,000	
						18,000				18,000		11.Domestic travel expenses			18,000	
		7,41,336	5,86,934			12,000	8,000			12,000	8,000	13.Office Expenses			12,000	8,000
												14.Rents, Rates and Taxes				
						70,000	6,62,000			70,000	6,62,000	21.Supplies and Materials			70,000	6,62,000

										GRANT						
A	Actuals 2	2012-201			t Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	tes 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`		`	`	`		`	``	50.Other Charges	`	`	``	`
		7,41,336	5,86,934			8,55,000	7,43,000			8,55,000	7,43,000	TOTAL (09)			9,11,000	7,43,000
												(10) Pig Farm,Dalu-				
						20,57,000				20,57,000		01.Salaries			23,50,000	
						1,17,000				1,17,000		02.Wages			1,25,000	
						71,000				71,000		06.Medical Treatment			71,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		25,98,677				33,000				33,000		13.Office Expenses			33,000	
												14.Rents, Rates and Taxes				
						5,52,000				5,52,000		21.Supplies and Materials			5,52,000	
												50.Other Charges				
		25,98,677				28,80,000				28,80,000		TOTAL (10)			31,81,000	
												(11) Regional Pig Breeding Farm, Kyrdemkulai				
				49,50,000				49,50,000				01.Salaries	54,00,000			
				89,000	3,29,000			89,000	3,29,000			02.Wages	1,00,000	3,29,000		
				97,000				97,000				06.Medical Treatment	97,000			
F1 (4 (0 4	40 00 141			50,000	1 20 000			50,000	1 20 000			11.Domestic travel expenses	52,000	1 20 000		
51,64,694	42,33,141			42,000	1,30,000			42,000	1,30,000			13.Office Expenses	42,000	1,30,000		
				2,81,000	50,00,000			2,81,000	50,00,000			14.Rents, Rates and Taxes21.Supplies and Materials	2,81,000	60,00,000		
				_,01,000	,00,000			_,01,000	000000			50.Other Charges	2,01,000	,00,000		
				43,000	50,000			43,000	50,000			51.Motor Vehicles	43,000	50,000		

										GRANT	4/					
Ion Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
51,64,694	42,33,141	`		55,52,000	55,09,000	`	`	55,52,000	55,09,0	00	``	TOTAL (11)	60,15,000	65,09,000	`	
	,-,,.,.			,,												
												(12) Pig Farm Pynursla-				
						24,40,000				24,40,000		01.Salaries			27,80,000	
						36,000	36,000			36,000	36,000	02.Wages			46,000	36,0
						62,000				62,000		06.Medical Treatment			62,000	
						36,000				36,000		11.Domestic travel expenses			36,000	
		25,47,231	4,45,965			15,000				15,000		13.Office Expenses			15,000	
												14.Rents, Rates and Taxes				
						1,07,000	5,12,000			1,07,000	5,12,000	21.Supplies and Materials			1,07,000	5,12,0
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		25,47,231	4,45,965			26,96,000	5,48,000			26,96,000	5,48,000	TOTAL (12)			30,46,000	5,48,0
												(13) Scheme for employment generation for				
			25,60,000									Educated unemployed Youth. 31.Grants - in - aid (Salary)				
			25,00,000				25,60,000				25,60,000					25,60,0
			25,60,000				25,60,000				25,60,000	TOTAL (13)				25,60,0
												(14) Pig Farm Sohra.				
							50,000				50,000	01.Salaries				50,0
							1,09,000				1,09,000	02.Wages				1,09,0
			7,53,854				15,000				15,000	13.Office Expenses				15,0
							6,81,000				6,81,000	21.Supplies and Materials				6,81,0
			7,53,854				8,55,000				8,55,000	TOTAL (14)				8,55,0
												(15) Rural Cluster approach on Piggery				
							22,00,000				22,00,000	Development. 33.Subsidies				22,00,0
							22,00,000				22,00,000					22,00,0
							000				00000					_2,00,0

										GRANT						
A	Actuals 2	2012-2013			et Estima	ates 2013-			ed Estim	ates 2013			Budg	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-					24,73,000	1,00,000			24,73,000		01.5414105			25,20,000	1,00,000
						30,000 30,000	1,46,000			30,000 30,000		06.Medical Treatment			34,000 30,000	1,46,000
			2,09,598			17,000 8,000	1,00,000 2,49,000			17,000 8,000	1,00,000 2,49,000	The one of			17,000 8,000	1,00,000 2,49,000
						52,000	8,00,000			52,000	8,00,000	51.Motor Vehicles			52,000	8,00,000
			2,09,598			26,10,000	13,95,000			26,10,000	13,95,000	52.Machinery and Equipment TOTAL (16)			26,61,000	13,95,000
							1,00,000				1,00,000	(17) Pig Breeding Farm, West Khasi Hills.				1,00,000
							2,92,000				2,92,000					2,92,00
			12,23,763				10,000 30,000				10,000 30,000	The one of				10,00 30,00
			12,23,703				8,96,000				8,96,000	Levelinee Zhpenses				8,96,000
			12,23,763				13,28,000				13,28,000	TOTAL (17)				13,28,00
												 (18) Community Piggery Farming ACA under NADP/RKVY. 31.Grants - in - aid (Salary) TOTAL (18) 				
												(19) Estt. of Base Pig Breeding Farm in E.K. & W.G.Hills, ACA under NADP/RKVY				

		1				1			1	GRANI						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
-												TOTAL (19)				
												(20) Strengthening of Pig Breeding Farm, Kyrdemkulai/Dalu,with NABARD Loan.				
												27.Minor Works				
												TOTAL (20)				
												(21) Establishment Pig Breeding Farm, Nongpyiur				
							1,00,000				1,00,000	01.Salaries				1,00,000
							2,92,000				2,92,000	02.Wages				2,92,000
												06.Medical Treatment				
												11.Domestic travel expenses				
			10,67,957	r			50,000				50,000	13.Office Expenses				50,000
							9,07,000				9,07,000	21.Supplies and Materials				9,07,000
												51.Motor Vehicles				
			10,67,957				13,49,000				13,49,000	TOTAL (21)				13,49,000
												(22) Assistance to Self Help Group Societies on Pig Farming				
			12,00,000				12,00,000				12,00,000	33.Subsidies				12,00,000
			12,00,000				12,00,000				12,00,000	TOTAL (22)				12,00,000
												(23) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (23)				
												(25) Scheme for AI Production Center of Pig				
					47,99,000)			47,99,000)		52.Machinery and Equipment		47,99,00	0	
					47,99,000	0			47,99,000)		TOTAL (25)		47,99,00	0	
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				_
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				

GRANT 47

GENERAL

										GRANT						
A	ctuals 2	2012-2013			t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
51,64,694	42,33,141	2,67,83,275	1,51,82,085	55,52,000	1,03,08,000	3,01,64,000	1,92,23,000	55,52,000	1,03,08,000	3,01,64,000	1,92,23,000	TOTAL 105	60,15,000	1,13,08,000	3,23,16,000	1,92,23,000
												107 FODDER AND FEED DEVELOPMENT				
												(01) Fodder Farms-				
												13.Office Expenses				
												TOTAL (01)				
												(02) Fodder Demonstration Farms Upper Shillong.				
				11,90,000				11,90,000				01.Salaries	12,80,000			
				22,000	3,65,000)		22,000	3,65,000			02.Wages	27,000	3,65,000		
				31,000				31,000				06.Medical Treatment	31,000			
				10,000				10,000				11.Domestic travel expenses	10,000			
13,19,503	7,14,477			15,000	1,21,000)		15,000	1,21,000			13.Office Expenses	15,000	1,21,000		
				5,000	2,10,000)		5,000	2,10,000			21.Supplies and Materials	5,000	2,10,000		
												50.Other Charges				
				15,000	20,000)		15,000	20,000			51.Motor Vehicles	15,000	20,000		
												52.Machinery and Equipment				
13,19,503	7,14,477			12,88,000	7,16,00	0		12,88,000	7,16,000			TOTAL (02)	13,83,000	7,16,000		
												(03) Feed Mill, Bhoi-				
				47,50,000				47,50,000				01.Salaries	50,50,000			
				49,000				49,000				02.Wages	58,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				35,000				35,000				11.Domestic travel expenses	38,000			
47,57,600	2,95,640			41,000	4,00,000)		41,000	4,00,000			13.Office Expenses	41,000	4,00,000		

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`		`		`	`	`	`	`	`	14.Rents, Rates and Taxes	`	`	`	`
				1,76,000				1,76,000				21.Supplies and Materials	1,76,000			
				14,000				14,000				27.Minor Works	14,000			
												50.Other Charges				
				45,000	90,000			45,000	90,000)		51.Motor Vehicles	45,000	90,000		
				17,000	10,000			17,000	10,000)		52.Machinery and Equipment	17,000	10,000		
47,57,600	2,95,640			53,27,000	5,00,000			53,27,000	5,00,000)		TOTAL (03)	56,39,000	5,00,000		
												(04) Subsidy for Farmers for cultivation of Fodder-				
												31.Grants - in - aid (Salary)				
							5,50,000				5,50,000	33.Subsidies				5,50,000
							5,50,000				5,50,000	TOTAL (04)				5,50,000
												(05) Fodder seed production at Kyrdemkulai				
				8,28,000				8,28,000				01.Salaries	8,80,000			
				34,000	2,61,000			34,000	2,61,000)		02.Wages	36,000	2,61,000		
				20,000				20,000				06.Medical Treatment	20,000			
				16,000				16,000				11.Domestic travel expenses	16,000			
8,33,104	4,41,464			8,000	83,000			8,000	83,000			13.Office Expenses	8,000	83,000		
				5,000	1,00,000			5,000	1,00,000)		21.Supplies and Materials	5,000	1,00,000		
												27.Minor Works				
												50.Other Charges				
				19,000	50,000			19,000	50,000)		51.Motor Vehicles	19,000	50,000		
												52.Machinery and Equipment				
8,33,104	4,41,464			9,30,000	4,94,000			9,30,000	4,94,000)		TOTAL (05)	9,84,000	4,94,000		
												(06) Feed Mill,Tura-				
						27,66,000				27,66,000		01.Salaries			29,50,000	
						55,000	82,000			55,000	82,000	02.Wages			60,000	82,000
						60,000				60,000		06.Medical Treatment			60,000	

										GRANT						
A	ctuals 2	2012-2013		Budge	et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II /	dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	` 45,000	`	`	,	` 45,000	`	11.Domestic travel expenses	`	`	45,000	`
		27,72,385	3,66,198			50,000	1,60,000			50,000	1,60,000	-			50,000	1,60,000
												14.Rents, Rates and Taxes				
						2,50,000	10,000			2,50,000	10,000				2,50,000	10,000
												50.0ther Charges				
						64,000	40,000			64,000	40,000	51.Motor Vehicles			64,000	40,000
						40,000				40,000		52.Machinery and Equipment			40,000	
		27,72,385	3,66,198			33,30,000	2,92,000			33,30,000	2,92,000	TOTAL (06)			35,19,000	2,92,000
												(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-				
				43,60,000				43,60,000				01.Salaries	45,60,000			
				98,000				98,000				02.Wages	1,04,000			
				2,36,000				2,36,000				06.Medical Treatment	2,36,000			
				1,12,000				1,12,000				11.Domestic travel expenses	1,12,000			
39,51,935	66,540			67,000				67,000				13.Office Expenses	67,000			
												14.Rents, Rates and Taxes				
				1,51,000				1,51,000				21.Supplies and Materials	1,51,000			
												50.Other Charges				
				1,00,000				1,00,000				51.Motor Vehicles	1,00,000			
				50,000				50,000				52.Machinery and Equipment	50,000			
39,51,935	66,540			51,74,000				51,74,000				TOTAL (07)	53,80,000			
												(08) Fodder Demonstration Farm,Garo Hills-				
						2,12,000				2,12,000		01.Salaries			2,33,000	

										GRANT	· 47					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,46,000				1,46,000		02.Wages			1,50,000	
						20,000				20,000		06.Medical Treatment			20,000	
						5,000				5,000		11.Domestic travel expenses			5,000	
		5,38,683										13.Office Expenses				
												14.Rents, Rates and Taxes				
						2,00,000				2,00,000		21.Supplies and Materials			2,00,000	
						45,000				45,000		51.Motor Vehicles			45,000	
		5,38,683				6,28,000				6,28,000		TOTAL (08)			6,53,000	
												(09) Fodder Farm Saitsama.				
						7,58,000				7,58,000		01.Salaries			8,05,000	
						1,44,000				1,44,000		02.Wages			1,60,000	
						30,000				30,000		06.Medical Treatment			30,000	
		7,12,787				10,000				10,000		11.Domestic travel expenses			10,000	
						1,50,000				1,50,000		21.Supplies and Materials			1,50,000	
												51.Motor Vehicles				
		7,12,787				10,92,000				10,92,000		TOTAL (09)			11,55,000	
												(10) Fodder farm Saitsama-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												TOTAL (10)				
												(11) Demonstration of Improved Technology on				
												Fodder 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												I				

										GRANT						
Ac Genera		2012-201 Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Budg Gene		Six Sche Part II	kth Edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
			1,13,000				73,000				73,000 60,000 1,33,000	13.Office Expenses 21.Supplies and Materials 33.Subsidies 51.Motor Vehicles TOTAL (11) (12) Fodder Seed production farm Garo Hills 01.Salaries 02.Wages 21.Supplies and Materials 27.Minor Works TOTAL (12) (13) Strengthening of State Fodder Farm at Buffallo farm Garo Hills and Saitsam. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (13) (14) Strengthening of State Fodder Seed Production Farm, Garo Hills. 02.Wages 13.Office Expenses 21.Supplies and Materials				73,000
			1,13,000				1,33,000				1,33,000	 (15) Strengthening of Feed Mill, Bhoi and Feed Analytical Laboratory, Kyrdemkulai to be financed with NABARD Loan. 				1,33,00(

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-		-		-	-	-		-	-	21.Supplies and Materials		-		-
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) State Contribution for NABARD Scheme.				
												32.Contribution				
												TOTAL (16)				
												(17) Subsidies for Livestock and Poultry Feed.				
												33.Subsidies				
												TOTAL (17)				
1,08,62,142	15,18,121	40,23,855	4,79,198	1,27,19,000	17,10,000	50,50,000	9,75,000	1,27,19,000	17,10,000	50,50,000	9,75,000		1,33,86,000	17,10,000	53,27,000	9,75,000
1,00,02,142	13,10,121	40,20,000	4,77,170	1,27,17,000	17,10,000	50,50,000	7,10,000	1,27,17,000	17,10,000			113 ADMINISTRATIVE INVESTIGATION &				7,70,000
												STATISTIC				
												(01) Livestock Census Office-				
				54,13,000				54,13,000				01.Salaries	56,10,000			
				15,000				15,000				02.Wages	18,000			
				1,01,000				1,01,000				06.Medical Treatment	1,01,000			
				40,000				40,000				11.Domestic travel expenses	40,000			
46.03.458				12,000				12,000				13.Office Expenses	12,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
46,03,458				55,81,000				55,81,000				TOTAL (01)	57,81,000			
												(02) Disease Investigation Section				
				38,00,000				38,00,000				_	10 50 000			
				30,00,000				30,00,000				01.Salaries	40,50,000			
												02.Wages				
				92,000				92,000				06.Medical Treatment	92,000			
				40,000				40,000				11.Domestic travel expenses	45,000			
33,60,980				27,000				27,000				13.Office Expenses	27,000			

								-		GRANT						
A	Actuals 2	2012-201			t Estima	ates 2013-			d Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				32,000				32,000				21.Supplies and Materials	32,000			•
												50.Other Charges				
				31,000				31,000				51.Motor Vehicles	33,000			
												52.Machinery and Equipment				
33,60,980				40,22,000				40,22,000				TOTAL (02)	42,79,000			
												(03) Sample Survey of Livestock Product				
					40,00,000)			40,00,000			Add Amount tranfered from Centrally Sponsored Schemes		40,00,000		
					40,00,00	0			40,00,000			TOTAL (03)		40,00,000		
												(04) Statistical Cell-				
				66,20,000				66,20,000				01.Salaries	69,20,000			
												02.Wages				
				1,24,000				1,24,000				06.Medical Treatment	1,24,000			
				68,000				68,000				11.Domestic travel expenses	68,000			
57,19,712				21,000				21,000				13.Office Expenses	21,000			
				10,000				10,000				21.Supplies and Materials	10,000			
												50.Other Charges				
				21,000				21,000				51.Motor Vehicles	21,000			
57,19,712				68,64,000				68,64,000				TOTAL (04)	71,64,000			
1,36,84,150				1,64,67,000	40,00,000			1,64,67,000	40,00,000			TOTAL 113	1,72,24,000	40,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
						4,000				4,000		(01) Travelling Advance			4,000	
						4,000				4,000		64.Write off/losses			4,000	

GRANT 47

N. DI	DL	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	GRAN Non Plan			Non Plan	DI	NI DI	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	<u>Plan</u> 17
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						4,000				4,000		TOTAL (01)			4,000	
												(02) Medical Advance				
				10,000		7,000		10,000		7,000		64.Write off/losses	10,000		7,000	
				10,000		7,000		10,000		7,000		TOTAL (02)	10,000		7,000	
												(03) House Building Advance.				
				15,000		5,000		15,000		5,000		64.Write off/losses	15,000		5,000	
				15,000		5,000		15,000		5,000		TOTAL (03)	15,000		5,000	
												(04) Motor Car/Motor Cycle Advance.				
				15,000		21,000		15,000		21,000		64.Write off/losses	15,000		21,000	
				15,000		21,000		15,000		21,000		TOTAL (04)	15,000		21,000	
												(05) Miscellaneous Advance.				
				10,000		1,000		10,000		1,000		64.Write off/losses	10,000		1,000	
				10,000		1,000		10,000		1,000		TOTAL (05)	10,000		1,000	
				50,000		38,000		50,000		38,000		TOTAL 792	50,000		38,000	
												800 OTHER EXPENDITURE-				
												(04) Constrn & Maintenance of Departmental non-residential buil- dings-				
18.21.500	1,15,33,400	40,27,999	3,66,06,581	20,60,000		51,50,000		20,60,000		51,50,000		27.Minor Works	20,75,000		51,50,000	
												53.Major Works				
												01. Balance payment for Renovation of				
												Breeding House 1 & 2 at Regional Breeding				
												Farm, Kyrdemkulai. 53.Major Works				
												TOTAL 01				
												02. Balance payment of Extension of Dispensary Room Block Veterinary				
												Dispensary, Sohra.				
												53.Major Works				
												TOTAL 02				
												03. Balance payment for Upgradation of				
												Vety. Dispensary at Namdong				

GENERAL

										GRANI			1			
		Sixth Schedule			ates 2013- Sixth S	chedule	•			chedule				ates 2014-	ĸth	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Head of Accounts	Gene	eral	Sche Part II	
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-		-	-					-			53.Major Works	-	-		-
												TOTAL 03				
												04. Balance payment of Renovation Replacement and Modification of Water Supply Scheme at Cattle Farm, Kyrdemkulai.				
												53.Major Works				
												TOTAL 04				
												05. Balance payment of Poultry Sheds Layer House No.6 and Broiler House No.1 at Poultry Farm Kyrdemkulai				
												53.Major Works				
												TOTAL 05				
												06. Balance payment for construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai				
												53.Major Works				
												TOTAL 06				
												07. Balance payment for Renovation of Vety. Dispensary at Rambrai				
												53.Major Works				
												TOTAL 07				
												<ul><li>08. Balance payment for Extension of</li><li>V.F.A. Training Institute at Upper Shillong.</li><li>53.Major Works</li></ul>				
												TOTAL 08				
												09. Balance Payment construction of 1.No. of Pig Shed at Pig Farm, Laitryngew. (Pig Shed No.2)				

GRANT 47 Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 15 1 8 9 10 11 12 16 17 53.Major Works TOTAL 09 10. Balance Payment construction of 1 No. of Pig Shed at Pig Farm Laitryngew (Pig Shed No.3) 53.Major Works TOTAL 10 11. Balance Payment for construction of New Veterinary Dispensary at Nongkrem and Belguri. 53.Major Works TOTAL 11 12. Balance Payment for Construction of New Pig Breeding Farm at West Khasi Hills. 53.Major Works TOTAL 12 13. Balance Payment for Renovation of V.A.C. Building (4 Nos.) at Depa, Rongreng, Dagal, Daraupara. 53.Major Works TOTAL 13 14. Balance Payment for Improvement of Water Supply to Pig Farm Complex at Rongkhon. 53.Major Works TOTAL 14 15. Balance Payment for Renovation of Weaner shed No.4 and Boar shed at Reg. Pig Breeding Farm, Kyrdemkulai 53.Major Works TOTAL 15 16. Balance payment for Upgradation of Vety. Aid Centres at Lawbah, Pansharing, Nangbah & Anchenggre 53.Major Works TOTAL 16

GENERAL

A	ctuals	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	d Estin	GRANT nates 2013			Budg	et Estin	ates 2014	2015
Gen			chedule	Gen			chedule				chedule	Head of Accounts	Gene		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							2,63,000				2,63,000 2,97,000	<ul> <li>17. Balance payment for construction of Approach Road to Clinical Laboratory, Tura.</li> <li>53.Major Works</li> <li><b>TOTAL 17</b></li> <li>18. Balance payment for construction of Manager office at Poultry Farm, Williamnagar</li> <li>53.Major Works</li> <li><b>TOTAL 18</b></li> <li>19. Balance Payment for Improvement/Renovation of Vety.</li> <li>Dispensary, Phulbari</li> <li>53.Major Works</li> <li><b>TOTAL 19</b></li> <li>20. Balance Payment for construction of new Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam.</li> </ul>				2,63,00
							2,97,000				2,97,000	TOTAL 21				2,97,0
							37,00,000				37,00,000	22. Renovation/improvement of existing Vety. Dispensary buildings including fencing in Khasi,Jaintia & Garo Hills District 53.Major Works TOTAL 22				37,00,00

## GRANT 47 Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 15 2 3 4 6 7 8 1 9 10 11 12 16 17 23. Construction of new Pig sheds at Pig Farm,Baghmara 7.00.000 7,00,000 7.00.000 53.Major Works 7.00.000 7,00,000 7.00.000 TOTAL 23 24. Improvement of Poultry Farm.Phulbari 53.Major Works TOTAL 24 25. Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District 35,00,000 35.00.000 35.00.000 53.Major Works 35,00,000 35,00,000 35,00,000 TOTAL 25 26. Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District 47,60,000 53.Major Works 47.60.000 47,60,000 47,60,000 47,60,000 47,60,000 TOTAL 26 27. Construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai. 53.Major Works TOTAL 27 28. Beautification of the Directorate Compound including con- struction of parking area infront of the Directorate Building. 53.Major Works TOTAL 28 29. Construction of new D.I.O. Office at Garikhana. 53.Major Works TOTAL 29 30. Renovation of Vety. Dispensary at Rambrai. 53.Major Works TOTAL 30

GENERAL

				<u> </u>				<u> </u>		GRANT						
<u>A</u> Gene		2012-201 Sixth S Part II	chedule			ates 2013- Sixth S Part II	chedule			nates 2013 Sixth S Part II	chedule	Head of Accounts	<u>Budg</u> Gene		Sixth Schedule Part II Areas	
on Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<ul> <li>31. Renovation of Joint Director Office at Tura.</li> <li>53.Major Works</li> <li>TOTAL 31</li> <li>32. Construction of 1 No of Sheep shed at Sheep/Coat, Saitsama.</li> <li>53.Major Works</li> <li>TOTAL 32</li> <li>33. Construction of 1 No. of Pig Shed at Pig Farm, Laitryngew.</li> <li>53.Major Works</li> <li>TOTAL 33</li> <li>34. Construction of 1 No. of Rabbit Shed at Upper Shillong.</li> <li>53.Major Works</li> <li>TOTAL 34</li> <li>35. Renovation of 1 No. of Rabbit Shed at Upper Shillong.</li> <li>53.Major Works</li> <li>TOTAL 35</li> <li>36. Extension of Feed Mill Building at Umsning.</li> <li>53.Major Works</li> <li>TOTAL 36</li> <li>37. Extension of Feed Mill Building at Rongkhon.</li> </ul>				
												53.Major Works TOTAL 37				

## GRANT 47 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 15 2 3 4 6 7 8 10 12 1 9 11 16 17 38. Construction of 1 No. Poultry Shed at Poultry Farm, Baghmara. 53.Major Works TOTAL 38 39. Construction New Vety. Dispensary under Khasi/Jaintia and Garo Hills. 53.Major Works TOTAL 39 40. Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 53.Major Works TOTAL 40 41. Construction of Full-fledged Vety. Hospital at Upper Shillong. 53.Major Works TOTAL 41 42. Construction of New Cattle Farm at Samagona. 53.Major Works TOTAL 42 43. Construction of Office Building of State Livestock Development Board, Shillong. 53.Major Works TOTAL 43 44. Shifting of Cattle Farm from Khliehtyrshi to Saitsama. 53.Major Works TOTAL 44 45. Shifting of Pig Farm from Thadlaskein to Khliehtyrshi. 53.Major Works TOTAL 45 46. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills. 53.Major Works

GENERAL

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Gener		2012-201 Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule			nates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014 Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							2,00,000 2,00,000 7,00,000 7,00,000				× 2,00,000 2,00,000 7,00,000 7,00,000	TOTAL 46 47. Construction of Vocational Training Centre at Jaintia Hills. 53.Major Works TOTAL 47 48. Balance payment for construction of Brooder House at Poultry Farm Kyrdemkulai. 53.Major Works TOTAL 48 49. Balance payment for renovation of Layere House No.5 at Poultry Farm Kyrdemkulai. 53.Major Works TOTAL 49 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 TOTAL 51				2,00,000 2,00,000 7,00,000 7,00,000
							40,00,000				40,00,000 40,00,000	<ul><li>52. Construction of Livestock</li><li>Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon</li><li>27.Minor Works</li><li>TOTAL 52</li></ul>				40,00,00 40,00,00

## GRANT 47 Plan Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 8 15 1 9 10 11 12 16 17 53. Construction of Dist.Veterinary Information Officers Office 45.00.000 45,00,000 45.00.000 27.Minor Works 45.00.000 45.00.000 45,00,000 TOTAL 53 54. Construction of building for AI Production Centre on Pigs at Upper Shillong 20,00,000 20,00,000 27.Minor Works 20,00,000 20,00,000 TOTAL 54 55. Balance payment for construction of 1 No. of Pig Shed at Pig Farm, Laitryngew(Pig Shed No.2). 27.Minor Works 20,00,000 53.Major Works 20.00.000 TOTAL 55 56. Balance payment for construction of New Veterinary Dispensary at Nongkrem and Belguri. 53.Major Works TOTAL 56 57. Balance payment for Upgradation of Stockman Centre to Vety. Dispensary Nongspung. 53.Major Works TOTAL 57 58. Construction of Non-Residential Building at New Pig Breeding Farm, West Khasi Hills. 53.Major Works TOTAL 58 59. Construction of Non-Residential Building at New Pig Breeding Farm, West Garo Hills. 53.Major Works TOTAL 59

GENERAL

									GRANT						
Actuals General	2012-2013 Sixth Sc Part II A	hedule	<u>Budger</u> Gen		ates 2013- Sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014- Six Sche Part II	th dule
on Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											<ul> <li>60. Renovation of V.A.C. Building (4 Nos) at Depa, Rongreng, Dagal, Daraupara.</li> <li>53.Major Works</li> <li>TOTAL 60</li> <li>61. Improvement of Water Supply Scheme to Pig Farm Complex at Rongkhon.</li> <li>53.Major Works</li> <li>TOTAL 61</li> <li>62. Renovation of 3 Nos. storm damaged Pig Sty. at Pig Farm Dalu</li> <li>53.Major Works</li> <li>TOTAL 62</li> <li>63. Improvement of Water Supply Scheme at Poultry Farm,Masighat.</li> <li>53.Major Works</li> <li>TOTAL 63</li> <li>64. Improvement of Water Supply Scheme at Cattle Farm, Rongkhon.</li> <li>53.Major Works</li> <li>TOTAL 64</li> <li>65. Renovation of Stockman Centre Okkrapara and Rochanpara.</li> <li>53.Major Works</li> <li>TOTAL 65</li> <li>66. Construction 4(four) New Vety. Dispensary under Khasi/ Jaintia and Garo Hills.</li> </ul>				

## GRANT 47 Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 15 1 8 9 10 11 12 16 17 TOTAL 66 67. Upgradation of 3(three) existing V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 53.Major Works TOTAL 67 68. Shifting of Cattle Farm from Khliehtyrshi to Saitsama. 53.Major Works TOTAL 68 69. Construction of Water Storage Tank for D.V.O's Office Complex at Baghmara. 53.Major Works TOTAL 69 70. Improvement of Water Supply to S.D.V.O. Office Complex at Resulbelpara. 53.Major Works TOTAL 70 71. Construction of New Vety. Dispensary with A.C.A. under NADP/RKVY. 53.Major Works TOTAL 71 72. Construction of 1 No. of Pig Shed at New Pig Farm Laitryngew 53.Major Works TOTAL 72 73. Balance payment for construction of Vety. Dispensary Nangalbibra. 27.Minor Works 53.Major Works TOTAL 73 75. Balance payment for Renovation of storm damage Pig Sty (3 Nos.) at Pig Farm Dalu. 53.Major Works

GENERAL

Sixth Schedule Part II Areas         Sixth Schedule         Sixth Schedule <th< th=""><th>Α</th><th>ctuals</th><th>2012-2013</th><th>3</th><th>Budge</th><th>t Estima</th><th>ates 2013-</th><th>2014</th><th>Revise</th><th>ed Estin</th><th>GRANT nates 2013</th><th></th><th></th><th>Budg</th><th>et Estin</th><th>nates 2014-</th><th>2015</th></th<>	Α	ctuals	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estin	GRANT nates 2013			Budg	et Estin	nates 2014-	2015
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2 <td< th=""><th></th><th></th><th>Sixth S</th><th>chedule</th><th></th><th></th><th>Sixth S</th><th>chedule</th><th></th><th></th><th>Sixth S</th><th>chedule</th><th>Head of Accounts</th><th></th><th></th><th>Six Sche</th><th>th dule</th></td<>			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule	Head of Accounts			Six Sche	th dule
	Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Image: Sector of the state	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													<ul> <li>76. Balance Payment for Improvement of Water Supply to Poultry Farm at Masighat.</li> <li>53.Major Works</li> <li>TOTAL 76</li> <li>77. Balance Payment for Improvement of Water Supply to Cattle Farm at Rongkhon.</li> <li>53.Major Works</li> <li>TOTAL 77</li> <li>78. Balance Payment for Renovation of Stockman Centre Okkrapara and Rochanpara.</li> <li>53.Major Works</li> <li>TOTAL 78</li> <li>79. Balance Payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama.</li> <li>53.Major Works</li> <li>TOTAL 79</li> <li>80. Balance Payment for construction of Water Storage Tank for D.V.O's Office Complex at Baghmara.</li> <li>53.Major Works</li> <li>TOTAL 80</li> <li>81. Balance Payment for Improvement of Water Supply to S.D.V.O. Office Complex at Resubelpara.</li> </ul>				
											1		TOTAL 81			+ +	

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												1382. Balance Payment for Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia & Garo Hills (Laitmaw- siang,Jashiar,Mawlyndep,Borato,Garobada & Mangsang,Rugapara) 53.Major Works <b>TOTAL 82</b> 83. Balance Payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 53.Major Works <b>TOTAL 83</b> 84. Balance Payment for Construction of New Vety. Dispensary at Rymbai. 53.Major Works <b>TOTAL 84</b> 85. Construction works for Establishment of 4 Nos. Vety. Dispensary under Khasi, Jaintia and Garo Hills.				
												<ul> <li>53.Major Works</li> <li>TOTAL 85</li> <li>86. Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).</li> <li>53.Major Works</li> <li>TOTAL 86</li> <li>87. Construction works for Establishment of 1 No. New Cattle Farm in East Garo Hills.</li> </ul>				
							50,00,000				50,00,000	<ul> <li>53.Major Works</li> <li>TOTAL 87</li> <li>88. Construction of Vocational Training Centre in Jaintia Hills &amp; West Khasi Hills Districts.</li> <li>01.Salaries</li> </ul>				50,00,000 50,00,000
							3,00,000				3,00,000	53.Major Works				3,00,000

		-							GRANT						
General	2012-201 Sixth S Part II	chedule	-			- <u>2014</u> chedule Areas			nates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		aates 2014 Six Sche Part II	kth edule
Ion Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						3,00,000				3,00,000	TOTAL 88 89. Service connection for providing electirc power at pig breedingfarm complex, Nongkasen (Markasa) 53.Major Works TOTAL 89 90. Reconstruction of office Building at Regional Poultry Breeding Farm,Kyrdemkulai 53.Major Works				3,00,000
						20,00,000				20,00,000	TOTAL 90 91. Renovation/Extension of office of SDVO including approach road and compound fencing at Mawkyrwat,Mairang,Amlarem, Ampati and Resubelpara 53.Major Works				20,00,000
						75,000				75,000	TOTAL 91 92. Construction of Approach road and water supply at Cattle Farm,Jaintia Hills District (Saitsama) 53.Major Works TOTAL 92 93. Improvement of Cattle Farm,IDP,Upper Shillong /Garo Hills 53.Major Works TOTAL 93				75,000

## GRANT 47

Non Plan	Plan Pla	n No	on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
3	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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											TOTAL 94				
											95. Renovation & Extension of DVO office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including fencing				
						30,00,000				30,00,000	27.Minor Works				30,00,00
						30,00,000				30,00,000	TOTAL 95				30,00,00
				30,00,000				30,00,000			96. Renovation/Improvement of Directorate Bldg including construction o fthe main gate and fencing 27.Minor Works		30,00,000		
				30,00,000				30,00,000					30,00,000		
						20,00,000				20,00,000	TOTAL 96 97. Improvement of KVC/VAC/SM at Jaintia/Garo including fencing				20,00,000
						20,00,000				20,00,000	27.Minor Works				20,00,00
											TOTAL 97				
						20,00,000				20,00,000	Upgradation of VAC,Anchengre 27.Minor Works				20,00,00
						20,00,000				20,00,000	TOTAL 98				20,00,00
											Electrification of Vety.Dispensary Complex including service connection at Nagalbibra				
						1,50,000				1,50,000	27.Minor Works				1,50,00
						1,50,000				1,50,000	TOTAL 99				1,50,00
40,27,999),27,999 3,66,	06,581 2	20,60,000	50,00,000	51,50,000	3,71,45,000	20,60,000	50,00,000	51,50,000	3,71,45,000	TOTAL (04)	20,75,000	50,00,000	51,50,000	3,71,45,00
40,27,999),27,999 3,66,	06,581 2	20,60,000	50,00,000	51,50,000	3,71,45,000	20,60,000	50,00,000	51,50,000	3,71,45,000	TOTAL 800	20,75,000	50,00,000	51,50,000	3,71,45,00
31,04,41,481	4,41,481 9,29,	74,723 17,6	,62,05,000	19,50,83,000	35,42,33,000	12,43,03,000	17,62,05,000	19,50,83,000	35,42,33,000	12,43,03,000	TOTAL NON PLAN AND STATE PLAN	18,90,86,000	24,50,83,000	37,67,47,000	12,43,03,00
											CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION (01) State Vety Council-				
40,2),2	27,999 3,66,	3,66,06,581	27,999 3,66,06,581 20,60,000	17,999 3,66,06,581 20,60,000 50,00,000	17,999 3,66,06,581 20,60,000 50,00,000 51,50,000	Image: 17,999 3,66,06,581 20,60,000 50,00,000 51,50,000 3,71,45,000	17,999 3,66,06,581 20,60,000 50,00,000 51,50,000 3,71,45,000 20,60,000	17,999 3,66,06,581 20,60,000 50,00,000 51,50,000 3,71,45,000 20,60,000 50,00,000	17,999 3,66,06,581 20,60,000 50,00,000 51,50,000 3,71,45,000 20,60,000 50,00,000 51,50,000	17,999 3,66,06,581 20,60,000 50,00,000 51,50,000 3,71,45,000 20,60,000 50,00,000 51,50,000 3,71,45,000	11.481 9,29,74,723 17,62,05,000 19,50,83,000 35,42,33,000 12,43,03,000 17,62,05,000 12,43,03,000 12,43,	Initial Finance Finance <t< td=""><td>Initial Description Description</td><td>Initial Second Second</td></t<>	Initial Description Description	Initial Second Second

GENERAL

										GRANT						
I	Actuals 2	2012-201		-	t Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		``	20,20,000	`		`	20,20,000	`		01.Salaries	```	20,20,000	`	
					1,46,000				1,46,000			02.Wages		1,46,000		
					1,00,000				1,00,000			06.Medical Treatment		1,00,000		
					60,000				60,000			11.Domestic travel expenses		60,000		
	5,000)			40,000				40,000			13.Office Expenses		40,000		
												14.Rents, Rates and Taxes				
												16.Publications				
					2,50,000				2,50,000			21.Supplies and Materials		2,50,000		
					5,000				5,000			26.Advertising and Publicity		5,000		
					3,19,000				3,19,000			27.Minor Works		3,19,000		
												50.Other Charges				
					60,000				60,000			51.Motor Vehicles		60,000		
					- 15,00,000				- 15,00,000			Deduct Amount transfered to State Plan TOTAL (01)		- 15,00,000		
	5,000	-			15,00,000				15,00,000					15,00,000		
	5,000				15,00,000				15,00,000			TOTAL 001 101 VETERINARY SERVICES AND ANIMAL		13,00,000		
												HEALTH				
												(05) Vigilance Unit.				
												21.Supplies and Materials TOTAL (05)				
												(07) Foot and Mouth Disease Control-				
												13.Office Expenses				
												21.Supplies and Materials				

I DI	DI	N DI	Plan	Non Plan	Dlar	N DI	Plan	NY DI	DI	GRANT Non Plan			Non Plan	DI	N. DI	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												Deduct Amount transfered to State Plan				
												TOTAL (07)				
												(08) Rinderpest surveillance and containment				
												Vaccination Programm e 01.Salaries				
					1,23,00	D			1,23,000			02.Wages		1,23,000	D	
					1,50,00)			1,50,000			11.Domestic travel expenses		1,50,000	D	
	9,00,000				1,44,00				1,44,000			13.Office Expenses		1,44,000	D	
												14.Rents, Rates and Taxes				
					9,83,00)			9,83,000			21.Supplies and Materials		9,83,000	D	
												26.Advertising and Publicity			-	
												27.Minor Works				
					1,00,000				1,00,000			50.Other Charges 51.Motor Vehicles		1,00,000	n	
	9,00,000				15,00,00				15,00,000			TOTAL (08)		15,00,000		
	9,00,000				15,00,00				15,00,000			-		15,00,000		
												(09) Animal discease Survillance-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												Add Amount tranfered from Centrally				
												Sponsored Schemes Deduct Amount transfered to State Plan				
												TOTAL (09)				

GRANT 47

									GRANT						
Actuals	2012-2013 Sixth Scł	hedule	Budge	t Estima	ates 2013- Sixth S			ed Estim	ates 2013 Sixth S	-2014 chedule		Budg	et Estin	nates 2014 Six	
General	Part II A		Gen	eral	Part II		Gen	eral	Part II		Head of Accounts	Gene	eral	Sche Part II	edule
Ion Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
										、 	(10) Systematic Control of Livestock Dicease of National Importan ce01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses14.Rents, Rates and Taxes21.Supplies and Materials50.Other Charges51.Motor VehiclesDeduct Amount transfered to State PlanTOTAL (10)(11) Provision of Life Savings Drugs-01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses21.Supplies and Materials50.Other Charges51.Motor VehiclesDeduct Amount transfered to State PlanTOTAL (10)(11) Provision of Life Savings Drugs-01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses21.Supplies and Materials51.Motor VehiclesTOTAL (11)(12) Assistance to State Control Animal				×
											Diseases(ASCAD) 13.Office Expenses				

										GRANT	· 47					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												20.Other Administrative expenses				
					1,30,00,000				1,30,00,00)		21.Supplies and Materials		1,30,00,000		
												27.Minor Works				
					20,00,000				20,00,00)		50.Other Charges		20,00,000		
												51.Motor Vehicles				
					10,00,000				10,00,00	D		52.Machinery and Equipment		10,00,000		
					- 40,00,000				- 40,00,00)		Deduct Amount transfered to State Plan		- 40,00,000		
					1,20,00,000				1,20,00,00)		TOTAL (12)		1,20,00,000		
												(13) National Animal Disease & Reporting System(NADRS)				
					2,00,000				2,00,00	D		16.Publications		2,00,000		
	2,15,000				2,00,000				2,00,00	D		21.Supplies and Materials		2,00,000		
	2,15,000				4,00,000				4,00,00)		TOTAL (13)		4,00,000		
												(14) National Control Programme in Brucellosis				
					20,00,000				20,00,00	D		21.Supplies and Materials		20,00,000		
					20,00,000				20,00,00)		TOTAL (14)		20,00,000		
	11,15,000				1,59,00,000				1,59,00,00)		TOTAL 101		1,59,00,000		
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) National Bull Production Programme-				

										GRANT						
Beneral Part II Areas General Part II Areas General Part II Areas Part II Areas General Part II Areas Final Areas General Scheriter Part II Areas Non Pira Pira No	Actuals				t Estima	1			d Estim				Budge	et Estin		
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 1 1 1 1 1 1 1 1 13 14 15 16 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 15 16 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 15 16 17 1 1 1 1 1 1 1 1 1 1 11 12 13 14 15 16 17 1	General				eral				eral				Gene	eral	Sche	dule
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 1 1 1 1 1 1 1 1 1 13 14 15 16 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 15 16 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 15 16 17 1 1 1 1 1 1 1 1 1 1 11 12 13 14 15 16 17 1	Jon Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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$ \left[\begin{array}{c c c c c c c c c c c c c c c c c c c $												02.Wages				
Image: Series of the serie												11.Domestic travel expenses				
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$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$												21.Supplies and Materials				
Image: bit in the state i												50.Other Charges				
Image: constraint of the constrain												51.Motor Vehicles				
Image: Series of the series												TOTAL (02)				
Image: state stat												Development. 21.Supplies and Materials				
Image: Services																
Image: Services												52.Machinery and Equipment				
Image: Services																
(05) Establishment of State Turkey Breeding Farm												Mawiong,Shillong 13.Office Expenses 27.Minor Works 28.Professional Services				
01.Salaries																

										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``		``		`	`	`	`	`	`	``	``	14.Rents, Rates and Taxes	`	`	`	
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Employment Generation & Promotionof Food Sufficiency for cattle Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (06)				
												(07) Assistance to State for Strengthening of				
												Existing Farm 21.Supplies and Materials				
												27.Minor Works				
												36.Grants-in-aid General (Non-Salary)				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Rural Backyard Poultry Development				
												Component. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (08)				
												TOTAL 102				
												103 POULTRY DEVELOPMENT-				
												(02) Strengthening of Poultry Farm Tura				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				

										GRANT	47					
1	Actuals	2012-201	3	Budge	et Estima	ates 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estim	ates 2014-	-2015
Gen	eral		chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		`	`	`		`		`		`	`	TOTAL (02)	`		`.	
												(03) Strengthening of poultry farm, Jowai				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Establishment of State Turkey Breeding Farm.				
												21.Supplies and Materials				
												27.Minor Works				
												50.0ther Charges 52.Machinery and Equipment				
												TOTAL (04)				
												(05) Strengthening of poultry farm Williamnagar.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Strengthening of Poultry Farm Nongstoin.				
												21.Supplies and Materials				
												27.Minor Works				

GRANT 47 Non Plan Plan Non Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 14 2 3 4 6 7 15 1 8 9 10 11 12 16 17 52.Machinery and Equipment **TOTAL (06)** (07) Assistance to State for Strengthening of Existing Farm. 29,00,000 29,00,000 29,00,000 21.Supplies and Materials 40,00,000 40,00,000 40,00,000 27.Minor Works 10,00,000 10,00,000 10,00,000 52.Machinery and Equipment TOTAL (07) 79,00,000 79,00,000 79,00,000 (08) Rural Backward Poultry Development Component 31.Grants - in - aid (Salary) 65,00,000 65,00,000 65,00,000 36.Grants-in-aid General (Non-Salary) TOTAL (08) 65,00,000 65,00,000 65,00,000 1,44,00,000 1,44,00,000 1,44,00,000 TOTAL 103 104 Sheep and Wool development-(01) Strengthening of Sheep and Goats Farms, Saitsama 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (01) TOTAL 104 105 PIGGERY DEVELOPMENT (01) STRENGTHENING OF PIG BREEDING FARM,KYRDEM KULAI 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (01) (02) Strengthening of Pig Farm Tura / Jowai.

GENERAL

A	ctuals	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	GRANT nates 2013			Budge	et Estim	ates 2014	-2015
Gene		1	chedule	Gen			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth Adule
on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (02) (03) stengthening of pig Breeding farm Dalu /Pybnurla. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (03) (04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (04) (05) Establishment of National Demonstration Unit 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment 				
												TOTAL (05)				
												(06) Establishment of Pig Farm Sohra				

										GRANT	47					
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				`				ì				13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Establishment of Pig Breeding Farm,Garo Hills.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Establishment of Pig Breeding Farm, West Khasi Hills.				
												27.Minor Works				
												TOTAL (08)				
												(09) Assistance for State for Strengthening of				
					1,84,91,000				1,84,91,00	D		existing Piggery Farm. 21.Supplies and Materials		1,84,91,00	D	
												27.Minor Works				
										-		52.Machinery and Equipment TOTAL (09)			-	
					1,84,91,00	U			1,84,91,00	U		101AL (07)		1,84,91,00	J	
												(10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (10)				
					1,84,91,000)			1,84,91,00	D		TOTAL 105		1,84,91,000)	
										1		107 FODDER AND FEED DEVELOPMENT				
												(01) Fodder Seed production Farm Garo Hills.				
												21.Supplies and Materials				
												fr				

										GRANI						
I	Actuals	2012-201	3	Budge	et Estima	ates 2013-	-2014	Revise	ed Estin	nates 2013	8-2014		Budge	et Estim	ates 2014-	-2015
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	-	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		``	`	`	`	``	`	`		`	`	27.Minor Works	`		`	`
												52.Machinery and Equipment				
												TOTAL (01)				
												 (02) Assistance to grassland Development including grass reserve. 21.Supplies and Materials 31.Grants - in - aid (Salary) 33.Subsidies 36.Grants-in-aid General (Non-Salary) TOTAL (02) 				
												 (03) Strengthening of state fodder seed production farm Garo Hills. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (03) 				
												 (04) Assistance to the state for feed and fodder Dev.enrichment of straw and cellulosic waste. 31.Grants - in - aid (Salary) 33.Subsidies TOTAL (04) 				
												 (05) Establishment of silvi pasture system for increase of biomass production . 31.Grants - in - aid (Salary) 33.Subsidies 				

										GRANI	47					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (05)				
												(06) Establishment/strengthening of Fodder Farm at Buffalo Farm Garo Hills &Fodder Farm Saitsama.				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Introduction of Hand Driven Chaff Cutter				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
												TOTAL 107				
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
												(02) Sample Survey on Major Live Stock Products-				
					59,70,000				59,70,00	0		01.Salaries		59,70,00	0	
					1,00,000				1,00,00	0		06.Medical Treatment		1,00,00	0	
	58,68,214	ł			4,00,000)			4,00,00	0		11.Domestic travel expenses		4,00,00	0	
					3,00,000)			3,00,00	0		13.Office Expenses		3,00,00	0	
					2,00,000				2,00,00	0		16.Publications		2,00,00	0	
					8,00,000				8,00,00	0		21.Supplies and Materials		8,00,00	0	
					2,00,000				2,00,00	0		50.Other Charges		2,00,00	0	
					30,000				30,00	0		51.Motor Vehicles		30,00	0	
					- 40,00,000				- 40,00,00	0		Deduct Amount transfered to State Plan		- 40,00,00	0	
	58,68,214				40,00,00	D			40,00,00	0		TOTAL (02)		40,00,00	0	
												(04) Strengthening of Poultry Farm,Nongstoin.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (04)				
												1				

										GRANT						
1	Actuals 2	2012-201			et Estima	tes 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	98,00,000				2,00,000 2,00,000 11,00,000 74,00,000 10,00,000				2,00,000 2,00,000 11,00,000 1,00,000 74,00,000 10,00,000			 (05) Strengthening of Poultry Farm, Williamnagar. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (05) (06) Scheme for assisting the State Livestock Cencus- 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles 		2,00,000 2,00,000 11,00,000 74,00,000 10,00,000		
	98,00,000)			1,00,00,000	1			1,00,00,000			TOTAL (06)		1,00,00,000		
	1,56,68,214	ŀ			1,40,00,000				1,40,00,000			TOTAL 113		1,40,00,000		
	1,67,88,214	ł			6,42,91,000				6,42,91,000			TOTAL CENTRALLY SPONSORED SCHEMES		6,42,91,000		
												CENTRAL SECTOR SCHEMES 001 DIRECTION AND ADMINISTRATION (01) Head quarter offices of S.L.P.P 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses				

		-	-							GRANI	47					
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												(02) District Office under S.L.P.P.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 001				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(12) Assistance to SF/MF&AL for rearing of Cross Breed Heifers				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												TOTAL 102				
												103 POULTRY DEVELOPMENT-				
												(01) Poultry development programmes under S.L.P.P				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												31.Grants - in - aid (Salary)				

										GRANT						
A	Actuals 2	2012-2013			et Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estima	ates 2014	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``											`	50.0ther Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												TOTAL 103				
												105 PIGGERY DEVELOPMENT				
												(01) Piggery Development Programme under S.L.P.P				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												TOTAL 105				
												TOTAL CENTRAL SECTOR SCHEMES				
14,89,57,562	18,57,75,016	31,04,41,481	9,29,74,723	17,62,05,000	25,93,74,00	35,42,33,000	12,43,03,000	17,62,05,000	25,93,74,00	35,42,33,000	12,43,03,000	TOTAL 2403	18,90,86,000	30,93,74,000	37,67,47,000	12,43,03,000
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 03 ANIMAL HUSBANDARY. 004 RESEARCH-				

										GRANT	· 47					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(01) Clinical Laboratory and Disease Investigation				-
				29,62,000		27,86,000		29,62,000		27,86,000		01.Salaries	31,12,000		28,86,000	
					73,000				73,000)		02.Wages		73,000		
				91,000		42,000		91,000		42,000		06.Medical Treatment	91,000		42,000	
				70,000		31,000		70,000		31,000		11.Domestic travel expenses	70,000		31,000	
19.33.438	1,70,679	20,49,476	1,17,323	66,000		19,000		66,000		19,000		13.Office Expenses	66,000		19,000	
												14.Rents, Rates and Taxes				
				1,40,000	40,000	30,000		1,40,000	40,000	30,000		21.Supplies and Materials	1,43,000	40,000	30,000	
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
19,33,438	1,70,679	20,49,476	1,17,323	33,29,000	1,13,000	29,08,000		33,29,000	1,13,000	29,08,000		TOTAL (01)	34,82,000	1,13,000	30,08,000	
												(02) Vaccine Depot, Shillong-				
				19,63,000				19,63,000				01.Salaries	21,63,000			
				31,000				31,000				06.Medical Treatment	31,000			
				20,000				20,000				11.Domestic travel expenses	21,000			
25,23,076	11,13,513			11,000	20,000			11,000	20,000			13.Office Expenses	11,000	20,000		
												14.Rents, Rates and Taxes				
				27,000	15,00,000			27,000	15,00,000)		21.Supplies and Materials	27,000	15,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
25,23,076	11,13,513			20,52,000	15,20,000			20,52,000	15,20,000)		TOTAL (02)	22,53,000	15,20,000		
												(03) Studies in Veterinary Science.				
												33.Subsidies				
												TOTAL (03)				
												(08) Vocational Training for Farmers.				
						40,46,000				40,46,000		01.Salaries				

										GRANT	` 4 7					
A	ctuals 2	2012-2013		Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estim	ates 2014-	-2015
Gene	ral	Sixth S Part II		Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>`</u>		`		``		` 1,10,000		`		1,10,000	`	02.Wages	`		`	
						50,000				50,000		06.Medical Treatment				
						60,000				60,000		11.Domestic travel expenses				
		10,725				40,000				40,000		13.Office Expenses				
						50,000				50,000		21.Supplies and Materials				
						5,00,000				5,00,000		34.Scholarships and Stipends				
		10,725				48,56,000				48,56,000		TOTAL (08)				
44,56,514	12,84,192	20,60,201	1,17,323	53,81,000	16,33,000	77,64,000		53,81,000	16,33,000	77,64,000		TOTAL 004	57,35,000	16,33,000	30,08,000	
												277 EDUCATION				
												(01) Contribution to Assam Agriculture University.				
	14,00,000											31.Grants - in - aid (Salary)		8,00,000)	
					8,00,000				8,00,000			32.Contribution				
			9,500									33.Subsidies				
	14,00,000		9,500		8,00,000				8,00,000			TOTAL (01)		8,00,000)	
												(02) Training of Veterinary Field Assistants-				
				63,17,000				63,17,000				01.Salaries	65,17,000			
				12,000	1,46,000)		12,000	1,46,000			02.Wages	12,000	1,46,000		
					50,000				50,000			05.Rewards		50,000)	
				56,000				56,000				06.Medical Treatment	57,000			
				50,000				50,000				11.Domestic travel expenses	50,000			
64,22,000	5,63,979	3,98,299	51,009	23,000	3,00,000			23,000	3,00,000			13.Office Expenses	23,000	3,00,000		
				26,000	3,00,000			26,000	3,00,000			21.Supplies and Materials	26,000	3,00,000	b	

										GRANT	47					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>`</u>			`	`	10,000	`	`		10,000			26.Advertising and Publicity	,	10,000		
					1,80,000				1,80,000			34.Scholarships and Stipends		1,80,000		
					30,000				30,000			50.0ther Charges		30,000		
				4,000	50,000			4,000	50,000			51.Motor Vehicles	4,000	50,000		
64,22,000	5,63,979	3,98,299	51,009	64,88,000	10,66,000			64,88,000	10,66,000			TOTAL (02)	66,89,000	10,66,000		
												(03) Studies in Veterinary Science				
					36,000				36,000			26.Advertising and Publicity		36,000		
	36,000				17,00,000				17,00,000			34.Scholarships and Stipends		17,00,000		
					35,000				35,000			50.Other Charges		35,000		
	36,000				17,71,000				17,71,000			TOTAL (03)		17,71,000		
												(04) Training of Farmer in Livestocks and Poultry				
												01.Salaries				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
												(06) Training of Officers in specialised field				
	2,64,000				3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		
												34.Scholarships and Stipends				
	2,64,000				3,00,000				3,00,000			TOTAL (06)		3,00,000		
												(08) Vocational Training for Farmers				
						11,88,000	9,40,000			11,88,000	9,40,000	01.Salaries			54,74,000	9,40,000
						1,10,000	36,000			1,10,000	36,000	02.Wages			2,28,000	36,000
							20,000				20,000	06.Medical Treatment			50,000	20,000
						36,000	5,000			36,000	5,000	11.Domestic travel expenses			96,000	5,000
		56,83,320	8,23,997			30,000	10,000			30,000	10,000	13.Office Expenses			70,000	10,000
												14.Rents, Rates and Taxes				

F				1						GRANT			•			
Gen		Sixth S Part II	chedule			ates 2013- Sixth So Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2014 Six Sche Part II	(th edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
	75,000		8,23,997		1,00,00		50,000		1,00,000	1,00,000 3,00,000 17,64,000		 21.Supplies and Materials 34.Scholarships and Stipends TOTAL (08) (09) Training of Officer/work shop 34.Scholarships and Stipends TOTAL (09) (10) Apprentiseship training to Qualified Higher Secondary in Vocational Stream (Poultry Programme). 28.Professional Services 34.Scholarships and Stipends 50.Other Charges TOTAL (10) (11) Training cum Workshop. 34.Scholarships and Stipends 50.Other Charges TOTAL (10) (11) Training cum Workshop. 34.Scholarships and Stipends 50.Other Charges TOTAL (11) (12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills. 		1,00,000		50,000
												 21.Supplies and Materials TOTAL (12) (13) Apprentiseship Training for Poultry. 34.Scholarships and Stipends 				

_										GRANT	47					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	``	`	`	`	`	`	TOTAL (12)	`	`	`	<u> </u>
												TOTAL (13)				
												(14) Training of State Govt.Employees				
												11.Domestic travel expenses				
					20,000				20,000	D		50.Other Charges		20,000		
					20,000				20,000	D		TOTAL (14)		20,000)	
												(15) State Awareness Programme on Animal Disease				
							30,00,000				30,00,000	50.Other Charges				30,00,000
							30,00,000				30,00,000	TOTAL (15)				30,00,000
64,22,000	23,38,979	60,81,619	8,84,506	64,88,000	40,57,000	17,64,000	40,61,000	64,88,000	40,57,000	D 17,64,000	40,61,000	TOTAL 277	66,89,000	40,57,000	68,68,000	40,61,000
1,08,78,514	36,23,171	81,41,820	10,01,829	1,18,69,000	56,90,000	95,28,000	40,61,000	1,18,69,000	56,90,000	95,28,000	40,61,000	TOTAL 03	1,24,24,000	56,90,000	98,76,000	40,61,000
1,08,78,514	36,23,171	81,41,820	10,01,829	1,18,69,000	56,90,000	95,28,000	40,61,000	1,18,69,000	56,90,000	95,28,000	40,61,000	TOTAL NON PLAN AND STATE PLAN	1,24,24,000	56,90,000	98,76,000	40,61,000
												CENTRALLY SPONSORED SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION				
												(01) Scheme for providing training to farmers un-employed youth in the field of A.H. in existing Training Institute.				
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 277				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION				
												(01) Centraly Sector Schemes for Extention of A.H.programme.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (01)				
										-						

										GRANT	` 4 7					
Α	Actuals 2	2012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budg	et Estima	ates 2014	-2015
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												 (02) Centrally Sector Scheme for Extension of A.H.Ptogramme. 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends TOTAL (02) (03) Animal Husbandry Extension Program For Establishment of Materials Demonstration Unit 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment TOTAL (03) 				
												 (05) Central Sector Scheme for Training of Veterinarian and para Veterinarian. 50.Other Charges TOTAL (05) 				
												TOTAL 277				
												TOTAL 03 TOTAL CENTRAL SECTOR SCHEMES				
1 00 70 51 (26 22 474	1 01 41 000	10.01.000	1 10 40 000	F(00 00)	05 00 000	40 (1 000	1 10 (0 000	F/ 00 000	0E 20 000	40 (4 000		1,24,24,000	E4 00 000	09.74.000	40 61 000
1,08,78,514 16,06,48,186	36,23,171	1 81,41,820 7 32,17,50,200	10,01,829 12,34,96,518	1,18,69,000	56,90,000	95,28,000 36,61,51,000	40,61,000	1,18,69,000	56,90,000	95,28,000 36,61,51,000	40,61,000 15,18,61,000	TOTAL 2415		56,90,000 31,74,30,000	98,76,000 38,90,13,000	40,61,000 15,18,61,000
10,00,40,100	10,70,70,101	, 52,17,50,200	12,34,70,310	13,71,04,000	20,14,30,000	55,01,51,000	13,10,01,000	10,71,04,000	20,14,30,000	55,01,51,000	13,10,01,000	GRAND TOTAL	20,20,20,000	51,74,30,000	55,70,13,000	13,10,01,000