

**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 HUSBANDRY 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**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
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	<b>REVENUE SECTION</b>							
												<b>B-Social Services</b>							
												2216 HOUSING-				11,10,000	23,66,000	23,90,000	2,34,97,000
												<b>C-Economic Services</b>							
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	2403 ANIMAL HUSBANDRY-				18,90,86,000	30,93,74,000	37,67,47,000	12,43,03,000
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	2415 AGRICULTURAL RESEARCH AND EDUCATION				1,24,24,000	56,90,000	98,76,000	40,61,000
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	<b>GRAND TOTAL</b>				20,26,20,000	31,74,30,000	38,90,13,000	15,18,61,000
												<b>REVENUE SECTION</b>							
												<b>B-Social Services</b>							
												2216 HOUSING-							
												NON PLAN AND STATE PLAN							
8,12,110		17,98,664	2,50,000	11,10,000		23,90,000		11,10,000		23,90,000		07 OTHER HOUSING.							
												053 MAINTENANCE AND REPAIRS				11,10,000		23,90,000	

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,56,68,214				1,40,00,000				1,40,00,000							
	1,67,88,214				6,42,91,000				6,42,91,000							
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		18,90,86,000	30,93,74,000	37,67,47,000	12,43,03,000
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			57,35,000	16,33,000	30,08,000	
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	17,64,000	40,61,000		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		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		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		1,24,24,000	56,90,000	98,76,000	40,61,000
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		20,26,20,000	31,74,30,000	38,90,13,000	15,18,61,000

107 FODDER AND FEED DEVELOPMENT  
 113 ADMINISTRATIVE INVESTIGATION & STATISTIC  
**TOTAL CENTRALLY SPONSORED SCHEMES**  
 CENTRAL SECTOR SCHEMES  
 001 DIRECTION AND ADMINISTRATION  
 102 CATTLE AND BUFFALO DEVELOPMENT  
 103 POULTRY DEVELOPMENT-  
 105 PIGGERY DEVELOPMENT  
**TOTAL CENTRAL SECTOR SCHEMES**  
**TOTAL 2403**  
 2415 AGRICULTURAL RESEARCH AND EDUCATION  
 NON PLAN AND STATE PLAN  
 03 ANIMAL HUSBANDARY.  
 004 RESEARCH-  
 277 EDUCATION  
**TOTAL 03**  
**TOTAL NON PLAN AND STATE 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**  
**TOTAL 2415**  
**GRAND TOTAL**  
For Details of Foregoing See Below

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
													<b>REVENUE SECTION</b>						
													<b>B-Social Services</b>						
													<b>2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS</b>						
													<b>(02) Other maintenance expenditure</b>						
													01. Ordinary Repairs.						
													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			<b>TOTAL 01</b>	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			<b>TOTAL (02)</b>	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			<b>TOTAL 053</b>	11,10,000		23,90,000			
													<b>800 Other expenditure</b>						
													<b>(01) Construction</b>						
													01. Improvement of staff quarters under pig farms under Khasi, Jaintia and Garo Hills Dists.						
													27.Minor Works					27,61,500	
	5,00,000	13,68,235	2,92,69,966				27,61,500				27,61,500		<b>TOTAL 01</b>					27,61,500	
	5,00,000	13,68,235	2,92,69,966				27,61,500				27,61,500								
													02. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills						
													27.Minor Works		3,66,000				
													<b>TOTAL 02</b>		3,66,000				

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











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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
													39. Improvement/Renovation of Labour Barrack (2 Nos) at Poultry Farm Williamnagar. 27.Minor Works						
													<b>TOTAL 39</b>						
													40. Improvement of Staff quarter (2 Nos) at Poultry Farm Rongkhon. 27.Minor Works						
													<b>TOTAL 40</b>						
													41. Construction of Residential Building at New Vety. dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works						
													<b>TOTAL 41</b>						
													42. Construction of Residential Buildings for Upgradation of V.A.C. to dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works						
													<b>TOTAL 42</b>						
													43. Construction of Residential Building for New Vety. dispensary with ACA under NADP/RKVY. 27.Minor Works						
													<b>TOTAL 43</b>						
													44. Balance payment for renovation of staff quarter at Pig Farm Pynursla. 27.Minor Works						
													<b>TOTAL 44</b>						

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												27.Minor Works				
												<b>TOTAL 52</b>				
												53. Balance payment for Re-construction of A.H. & Vety Officer Qtr at Vety Dispensary Kalaichar.				4,52,300
							4,52,300					27.Minor Works				4,52,300
							4,52,300					<b>TOTAL 53</b>				4,52,300
												54. Balance payment for Improvement of Staff Qtr (2nos) at Pig Farm Rongjeng.				
												27.Minor Works				
												<b>TOTAL 54</b>				
												55. Balance payment for Improvement/Renovation of Labour Barrack (2nos) at Poultry Farm Williamnagar.				
												27.Minor Works				
												<b>TOTAL 55</b>				
												56. Balance payment Improvement of Staff Qtr (2 nos) at Poultry Farm Rongkhon.				
												27.Minor Works				
												<b>TOTAL 56</b>				
												57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama.				
												27.Minor Works				
												<b>TOTAL 57</b>				

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

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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	
													(03) Lease Charges				
													27.Minor Works				
													TOTAL (03)				
													(04) Estate Management				
													27.Minor Works				
													TOTAL (04)				
	5,00,000	13,68,235	2,92,69,966		23,66,000		2,34,97,000		23,66,000		2,34,97,000		TOTAL 800		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
													<b>C-Economic Services</b>				
													<b>2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN</b>				
													<b>001 DIRECTION AND ADMINISTRATION</b>				
													(01) Directorate of Animal Husbandry and Veterinary-				
				2,32,45,000	1,09,000			2,32,45,000	1,09,000				01.Salaries	2,67,00,000	1,09,000		
				1,10,000				1,10,000					02.Wages	1,30,000			
				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			
1,87,10,878	42,12,009			3,85,000	1,00,000			3,85,000	1,00,000				13.Office Expenses	3,92,000	1,00,000		
													14.Rents, Rates and Taxes				

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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
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.Other 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			<b>TOTAL (01)</b>	2,88,72,000	14,69,000		
												<b>(02) District Offices-</b>				
						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
						10,000				10,000		14.Rents, Rates and Taxes				
						94,000	6,70,000			94,000	6,70,000	16.Publications			10,000	
						89,000	33,00,000			89,000	33,00,000	21.Supplies and Materials			94,000	6,70,000
												50.Other Charges			17,000	
												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	<b>TOTAL (02)</b>			3,43,44,000	1,47,02,000
												<b>(03) Sub-Divisional Offices-</b>				
						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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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
						42,000				42,000		16.Publications				
												21.Supplies and Materials			42,000	
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		1,51,42,049				86,55,000				86,55,000		<b>TOTAL (03)</b>			91,69,000	
						1,46,52,000				1,46,52,000		<b>(04) Engineering Establishment-</b>				
						2,99,000	1,32,000			2,99,000	1,32,000	01.Salaries			1,55,45,000	
						6,76,000				6,76,000		02.Wages			3,48,000	1,32,000
						3,87,000	1,15,000			3,87,000	1,15,000	06.Medical Treatment			6,76,000	
						3,87,000	1,15,000			3,87,000	1,15,000	11.Domestic travel expenses			3,87,000	1,15,000
		1,49,66,510	17,34,679			2,97,000	90,000			2,97,000	90,000	13.Office Expenses			2,97,000	90,000
												14.Rents, Rates and Taxes				
						1,48,000	12,000			1,48,000	12,000	16.Publications			1,48,000	12,000
						2,56,000	1,54,000			2,56,000	1,54,000	21.Supplies and Materials			2,56,000	1,54,000
							60,000				60,000	26.Advertising and Publicity				60,000
												27.Minor Works				
						2,00,000	30,000			2,00,000	30,000	50.Other Charges				
						1,26,000				1,26,000		51.Motor Vehicles			2,00,000	30,000
												52.Machinery and Equipment			1,26,000	
		1,49,66,510	17,34,679			1,70,41,000	5,93,000			1,70,41,000	5,93,000	<b>TOTAL (04)</b>			1,79,83,000	5,93,000

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## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
					40,000				40,000			21. Supplies and Materials		40,000		
					50,000				50,000			50. Other Charges				
	2,66,396				2,89,000				2,89,000			51. Motor Vehicles		50,000		
												<b>TOTAL (07)</b>		2,89,000		
												<b>(08) Central purchase Store -</b>				
												01. Salaries				
												13. Office Expenses				
												51. Motor Vehicles				
												<b>TOTAL (08)</b>				
					5,35,000				5,35,000			<b>(09) Meghalaya State Fodder and Dairy Development Board -</b>				
					27,000				27,000			01. Salaries		7,20,000		
					27,000				27,000			02. Wages		31,000		
					1,00,000				1,00,000			06. Medical Treatment		27,000		
					16,000	20,000			16,000	20,000		11. Domestic travel expenses		1,00,000		
					21,000				21,000			13. Office Expenses		16,000	20,000	
5,84,910	19,803											50. Other Charges		21,000	10,00,000	
												51. Motor Vehicles				
5,84,910	19,803			7,26,000	20,000			7,26,000	20,000			<b>TOTAL (09)</b>	9,15,000	10,20,000		
					15,00,000				15,00,000			<b>(10) State Veterinary Council -</b>				
												Add Amount tranfered from Centrally Sponsored Schemes		15,00,000		
												Add amount transferred from C.S.S.				

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## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
		17,80,113	1,22,240			33,12,000				33,12,000			TOTAL (13)			36,74,000	
				3,50,000	16,00,000	11,50,000	35,00,000	3,50,000	16,00,000	11,50,000	35,00,000		(14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL)				
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		13.Office Expenses	3,70,000	16,00,000	11,50,000	35,00,000
													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
													(15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme				
					1,00,00,000				1,00,00,000				33.Subsidies		5,00,00,000		
					1,00,00,000				1,00,00,000				TOTAL (15)		5,00,00,000		
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		TOTAL 001	4,05,29,000	6,07,99,000	6,65,56,000	1,94,10,000
													101 VETERINARY SERVICES AND ANIMAL HEALTH				
													(01) Veterinary Hospitals and Dispensaries-				
						79,10,000				79,10,000			01.Salaries			90,45,000	1,44,000
						1,82,000	1,44,000			1,82,000	1,44,000		02.Wages			2,23,000	
						2,06,000				2,06,000			06.Medical Treatment			2,06,000	
						1,80,000				1,80,000			11.Domestic travel expenses			1,90,000	
		2,53,21,298	32,59,871			1,65,000	22,000			1,65,000	22,000		13.Office Expenses			1,65,000	22,000
													14.Rents, Rates and Taxes				
													16.Publications				
						9,70,000	8,10,000			9,70,000	8,10,000		21.Supplies and Materials			9,70,000	8,10,000
													26.Advertising and Publicity				
													27.Minor Works				

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**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
						64,000				64,000		50.Other Charges				
						45,000	5,00,000			45,000	5,00,000	51.Motor Vehicles			64,000	
												52.Machinery and Equipment			45,000	5,00,000
		2,53,21,298	32,59,871			97,22,000	14,76,000			97,22,000	14,76,000	<b>TOTAL (01)</b>			1,09,08,000	14,76,000
						4,80,02,000				4,80,02,000		<b>(02) Veterinary Dispensary taken from C.D.Blocks-</b>				
												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	
						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		<b>TOTAL (02)</b>			5,47,67,000	
						2,02,56,000	12,00,000			2,02,56,000	12,00,000	<b>(03) Mobile Veterinary Dispensary-</b>				
						31,000				31,000		01.Salaries			2,12,90,000	12,00,000
						4,71,000	30,000			4,71,000	30,000	02.Wages			43,000	
						5,40,000	15,000			5,40,000	15,000	06.Medical Treatment			4,71,000	30,000
						11,90,000				11,90,000		11.Domestic travel expenses			5,60,000	15,000
		1,97,17,972	25,84,985			19,90,000				19,90,000		13.Office Expenses			11,90,000	
						1,00,000				1,00,000		21.Supplies and Materials			19,90,000	
						5,40,000	6,20,000			5,40,000	6,20,000	50.Other Charges			1,00,000	
												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	<b>TOTAL (03)</b>			2,61,84,000	18,65,000
												<b>(04) Veterinary Aid Centres-</b>				

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
						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				
													<b>TOTAL (04)</b>			3,81,66,000	
		3,14,00,049				3,63,02,000				3,63,02,000			<b>(05) Vigilance Unit-</b>				
				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
				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				
1,14,90,013				51,000				51,000					52.Machinery and Equipment	51,000			

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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
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	<b>TOTAL (05)</b>	1,54,07,000			32,78,000
				60,000				60,000				<b>(06) Check Post -</b>				
				5,000			15,000	5,000			15,000	01.Salaries	60,000			
27,114		56,686	62,099	1,000								11.Domestic travel expenses	5,000			15,000
							60,000				60,000	13.Office Expenses	1,000			
												21.Supplies and Materials				60,000
												50.Other Charges				
												52.Machinery and Equipment				
27,114		56,686	62,099	66,000			75,000	66,000			75,000	<b>TOTAL (06)</b>	66,000			75,000
												<b>(07) Foot and Mouth Disease control -</b>				
												01.Salaries				
												13.Office Expenses				
												Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL (07)</b>				
				1,15,80,000				1,15,80,000				<b>(08) Rinderpest surveillance Containment Vaccination Programme-</b>				
				2,00,000				2,00,000				01.Salaries	1,24,80,000			
				4,40,000				4,40,000				02.Wages				
				1,00,000				1,00,000				06.Medical Treatment	2,00,000			
1,00,82,726	16,55,688											11.Domestic travel expenses	4,40,000			
												13.Office Expenses	1,00,000			
												21.Supplies and Materials				
												50.Other Charges	1,50,000			
				1,50,000	50,000			1,50,000	50,000			51.Motor Vehicles		50,000		
1,00,82,726	16,55,688			1,24,70,000	50,000			1,24,70,000	50,000			<b>TOTAL (08)</b>	1,33,70,000	50,000		
				19,72,000				19,72,000				<b>(09) Animal Disease Surveillance.</b>				
												01.Salaries	19,47,000			

**GRANT 47**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
				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					<b>TOTAL (09)</b>	23,89,000		
				13,90,000				13,90,000					<b>(10) Systematic Control of Livestock Disease of National Importance.</b>			
				50,000				50,000					01.Salaries	14,50,000		
				77,000				77,000					06.Medical Treatment	50,000		
16,26,765				50,000				50,000					11.Domestic travel expenses	78,000		
				2,00,000				2,00,000					13.Office Expenses	50,000		
													21.Supplies and Materials	2,00,000		
													Add Amount tranfered from Centrally Sponsored Schemes			
16,26,765				17,67,000				17,67,000					<b>TOTAL (10)</b>	18,28,000		
													<b>(15) Provision of Medicines/Vaccines for epedimic/floods etc.,-</b>			
													21.Supplies and Materials			
													<b>TOTAL (15)</b>			
													<b>(16) Provision of Medicines for emergency need</b>			
													21.Supplies and Materials			
													<b>TOTAL (16)</b>			

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**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
	21,99,495				30,00,000				30,00,000			(17) Central Store for medicines for emergency need		30,00,000		
	21,99,495				30,00,000				30,00,000			21.Supplies and Materials		30,00,000		
												<b>TOTAL (17)</b>		30,00,000		
					40,00,000				40,00,000			(18) Assistance to State for Control of Animal Diseases (ASCAD).				
					40,00,000				40,00,000			21.Supplies and Materials		40,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
					40,00,000				40,00,000			<b>TOTAL (18)</b>		40,00,000		
												(19) Modernisation of Vety. Hospital, Shillong,Jowai, Tura,Nongstoin.(recommended by T.F.C).				
												52.Machinery and Equipment				
												<b>TOTAL (19)</b>				
												(20) Scheme for implementation of Bio-Medical Waste (Management & Handling Rules) recommended by T.F.C.				
												21.Supplies and Materials				
												<b>TOTAL (20)</b>				
							3,00,000				3,00,000	(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998).				3,00,000
							3,00,000				3,00,000	21.Supplies and Materials				3,00,000
												<b>TOTAL (21)</b>				3,00,000
			2,00,000									(22) Extension of Vety.Aid Services				
			2,00,000									21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
			2,00,000									<b>TOTAL (22)</b>				
	14,54,000				3,72,82,000				3,72,82,000			(23) Scheme for establishment of new dispensaries under NABARD Loan .		3,72,82,000		
												27.Minor Works		3,72,82,000		

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
	14,54,000				3,72,82,000				3,72,82,000					3,72,82,000		
						4,20,15,000	1,51,50,000			4,20,15,000	1,51,50,000	<b>TOTAL (23)</b>		3,72,82,000		
						4,00,000	7,56,000			4,00,000	7,56,000	<b>(24) Veterinary Dispensaries</b>				
						13,09,000	7,57,000			13,09,000	7,57,000	01.Salaries			4,56,00,000	1,51,50,000
						5,45,000	3,10,000			5,45,000	3,10,000	02.Wages			4,54,000	7,56,000
						3,62,000	4,80,000			3,62,000	4,80,000	06.Medical Treatment			13,09,000	7,57,000
		2,50,65,576	1,22,72,212			39,70,000	41,00,000			39,70,000	41,00,000	11.Domestic travel expenses			5,90,000	3,10,000
						18,000				18,000		13.Office Expenses			3,62,000	4,80,000
						6,49,000				6,49,000		21.Supplies and Materials			39,70,000	41,00,000
												51.Motor Vehicles			18,000	
												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	<b>TOTAL (24)</b>			5,29,52,000	2,15,53,000
	65,33,000				11,66,000					11,66,000		<b>(25) State Contribution for establishment of new Dispensaries under NABARD Loan.</b>				
	65,33,000				11,66,000					11,66,000		27.Minor Works		11,66,000		
												<b>TOTAL (25)</b>		11,66,000		
					1,00,00,000					1,00,00,000		<b>(26) Establishment of new Poly-Clinic,Shillong under NABARD Loan.</b>				
					1,00,00,000					1,00,00,000		27.Minor Works		1,00,00,000		
					1,00,00,000					1,00,00,000		<b>TOTAL (26)</b>		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	<b>TOTAL 101</b>	3,30,60,000	5,54,98,000	18,29,77,000	2,85,47,000
												<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>				
												<b>(01) Livestock Inspectors Offices</b>				
						18,22,000				18,22,000		01.Salaries			19,85,000	

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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
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		<b>TOTAL (01)</b>			20,94,000	
		1,15,69,322				1,19,53,000				1,19,53,000		<b>(02) Key Village Scheme-</b>				
						54,000				54,000		01.Salaries			1,29,60,000	
						1,91,000				1,91,000		02.Wages			67,000	
						70,000				70,000		06.Medical Treatment			1,91,000	
						35,000				35,000		11.Domestic travel expenses			70,000	
						1,05,000				1,05,000		13.Office Expenses			35,000	
												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		<b>TOTAL (02)</b>			1,34,28,000	
		37,95,599				37,85,000				37,85,000		<b>(03) Cross Breeding Schemes</b>				
						30,000				30,000		01.Salaries			39,00,000	
						53,000				53,000		02.Wages			40,000	
						30,000				30,000		06.Medical Treatment			53,000	
						17,000				17,000		11.Domestic travel expenses			30,000	
												13.Office Expenses			17,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
						16,000				16,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			16,000	
												27.Minor Works				
						15,000				15,000		50.Other Charges				
						5,000				5,000		51.Motor Vehicles			15,000	
												52.Machinery and Equipment			5,000	
		37,95,599				39,51,000				39,51,000		<b>TOTAL (03)</b>			40,76,000	
												<b>(04) Upper Shillong Cattle farm</b>				
												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				
												<b>TOTAL (04)</b>				
												<b>(05) Upper Shillong Cattle Farm</b>				
												21.Supplies and Materials				
												<b>TOTAL (05)</b>				
												<b>(06) Intensive Cattle Development Project-</b>				

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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
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
				6,40,000	6,00,000	1,30,000	4,00,000	6,40,000	6,00,000	1,30,000	4,00,000	14.Rents, Rates and Taxes				
				3,000	2,000		2,000	3,000	2,000		2,000	21.Supplies and Materials	6,45,000	6,00,000	1,30,000	4,00,000
												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	1,87,16,000	6,22,000	<b>TOTAL (06)</b>	3,55,05,000	7,47,000	1,89,89,000	6,22,000
				97,25,000				97,25,000				<b>(07) Indo-Danish Project-</b>				
				1,90,000	3,95,000			1,90,000	3,95,000			01.Salaries	1,01,00,000			
				1,73,000				1,73,000				02.Wages	2,30,000	3,95,000		
				1,90,000	75,000			1,90,000	75,000			06.Medical Treatment	1,73,000			
				1,71,000				1,71,000				11.Domestic travel expenses	1,90,000	75,000		
99.02.568	26,97,789											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			<b>TOTAL (07)</b>	1,18,17,000	41,92,000		
												<b>(08) Bull/Calf Rearing Farm and Breeding Centre-</b>				

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
						36,27,000				36,27,000		01.Salaries				38,50,000	
						30,000	1,46,000			30,000	1,46,000	02.Wages				42,000	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	13.Office Expenses				6,000	2,000
						40,000	3,00,000			40,000	3,00,000	14.Rents, Rates and Taxes					
												21.Supplies and Materials				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	<b>TOTAL (08)</b>				40,38,000	4,48,000
												<b>(09) Livestock Farms,Garo Hills-</b>					
				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	
				78,000	17,72,000	68,000		78,000	17,72,000	68,000		14.Rents, Rates and Taxes					
												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	

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## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
		40,75,015	14,50,548			30,000				30,000		11.Domestic travel expenses			30,000	
						23,000	2,88,000			23,000	2,88,000	13.Office Expenses			23,000	2,88,000
						1,21,000	11,70,000			1,21,000	11,70,000	14.Rents, Rates and Taxes			1,21,000	11,70,000
							30,000				30,000	21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				30,000
		40,75,015	14,50,548			46,54,000	17,80,000			46,54,000	17,80,000	<b>TOTAL (13)</b>			47,34,000	17,80,000
												<b>(15) Cattle farm,Jaintia Hills.</b>				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												<b>TOTAL (15)</b>				
												<b>(18) SLAUGHTER HOUSE.</b>				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												<b>TOTAL (18)</b>				
												<b>(19) Employment generation for educated unemployed youth for taking up Dairy Farming.</b>				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												<b>TOTAL (19)</b>				

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

**GRANT 47**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
					10,000				10,000					10,000		
					10,000				10,000					10,000		
							5,000				5,000					
							5,000				5,000					
	11,50,46,000				5,00,00,000				5,00,00,000							
	11,50,46,000				5,00,00,000				5,00,00,000							
	32,60,000				19,15,000				19,15,000					19,15,000		
	32,60,000				19,15,000				19,15,000					19,15,000		

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**GRANT 47**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
				10,000		19,000		10,000		19,000		50. Other Charges				
					50,000	14,000			50,000	14,000		51. Motor Vehicles			19,000	
												52. Machinery and Equipment		50,000	14,000	
20,80,661	19,89,875	29,56,899		26,90,000	25,20,000	31,58,000		26,90,000	25,20,000	31,58,000		<b>TOTAL (02)</b>	27,42,000	35,20,000	33,29,000	
												<b>(03) Poultry Farm Upper Shillong-</b>				
												13. Office Expenses				
												<b>TOTAL (03)</b>				
						19,03,000				19,03,000		<b>(04) Poultry Farm Mawryngkneng</b>				
						28,000	36,000		28,000	36,000		01. Salaries			20,70,000	
						33,000			33,000			02. Wages			35,000	36,000
						18,000			18,000			06. Medical Treatment			33,000	
						12,000	8,000		12,000	8,000		11. Domestic travel expenses			18,000	
		17,68,910	6,08,268			48,000	7,28,000		48,000	7,28,000		13. Office Expenses			12,000	8,000
												14. Rents, Rates and Taxes				
												21. Supplies and Materials			48,000	7,28,000
												27. Minor Works				
												50. Other Charges				
												51. Motor Vehicles				
												52. Machinery and Equipment				
		17,68,910	6,08,268			20,42,000	7,72,000		20,42,000	7,72,000		<b>TOTAL (04)</b>			22,16,000	7,72,000
												<b>(05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai-</b>				
					42,90,000				42,90,000			01. Salaries	46,30,000			

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**GRANT 47**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
						5,40,000	12,00,000			5,40,000	12,00,000	21.Supplies and Materials			5,40,000	12,00,000
												50.Other Charges				
		19,78,629	8,66,471			21,07,000	12,10,000			21,07,000	12,10,000	<b>TOTAL (07)</b>			21,75,000	12,10,000
												<b>(13) Regional Poultry Breeding Farm Kyrdemkulai</b>				
				93,40,000						93,40,000		01.Salaries	99,80,000			
				55,000	2,56,000					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			37,000	18,000					37,000	18,000	13.Office Expenses	37,000	18,000		
				4,83,000	32,00,000					4,83,000	32,00,000	14.Rents, Rates and Taxes				
												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	20,000					16,000	20,000	52.Machinery and Equipment	16,000	20,000		
95,37,775	28,34,195			1,02,13,000	34,94,000					1,02,13,000	34,94,000	<b>TOTAL (13)</b>	1,08,65,000	44,94,000		
												<b>(14) Poultry Farm Mairang</b>				
						10,87,000				10,87,000		01.Salaries			12,20,000	
						30,000	73,000			30,000	73,000	02.Wages			36,000	73,000
						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	

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						50,000	6,40,000			50,000	6,40,000					
												14.Rents, Rates and Taxes				
												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	<b>TOTAL (14)</b>			13,37,000	7,13,000
												<b>(15) Poultry Farm,Phulbari/Williamnagar-</b>				
						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		<b>TOTAL (15)</b>			12,35,000	
												<b>(16) Poultry Development Programme under SLPP</b>				
						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
							4,00,000				4,00,000	31.Grants - in - aid (Salary)				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	<b>TOTAL (16)</b>			49,61,000	4,39,000
												<b>(18) Duck Farm, Tura.</b>				

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												<b>TOTAL (18)</b>				
												<b>(20) Broiler Farm, Kyrdemkulai.</b>				
					1,46,000				1,46,000			01.Salaries				
												02.Wages		1,46,000		
												11.Domestic travel expenses				
												13.Office Expenses		9,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials		29,00,000		
												52.Machinery and Equipment		44,000		
												<b>TOTAL (20)</b>		30,99,000		
												<b>(21) Distribution of Poultry Unit-</b>				
												31.Grants - in - aid (Salary)				
												33.Subsidies				21,75,000
					21,75,000				21,75,000			<b>TOTAL (21)</b>				21,75,000
												<b>(22) Poultry Farm,Baghmara-</b>				

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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
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
						10,000				10,000		50.Other Charges				
												52.Machinery and Equipment			10,000	
		14,38,676	1,65,972			14,88,000	2,34,000			14,88,000	2,34,000	<b>TOTAL (22)</b>			15,55,000	2,34,000
												<b>(23) Poultry Development Programme financed by NABARD Loan</b>				
												27.Minor Works				
												<b>TOTAL (23)</b>				
												<b>(24) Scheme for Employment generation for educated unemployment youth.</b>				
			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	<b>TOTAL (24)</b>				27,20,000
												<b>(25) Poultry Development Programme finance by NABARD.</b>				
												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				
												<b>TOTAL (25)</b>				





## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
		23,56,733				20,000				20,000		11.Domestic travel expenses				20,000	
						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		<b>TOTAL (01)</b>				27,61,000	
						3,75,000				3,75,000		<b>(02) Sheep Extention Unit</b>					
						9,000				9,000		01.Salaries				3,92,000	
						29,000				29,000		02.Wages				13,000	
						8,000				8,000		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		<b>TOTAL (02)</b>				4,65,000	
												<b>(03) Supply of Sheep &amp; Goats-</b>					
												31.Grants - in - aid (Salary)					

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**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	<b>TOTAL (03)</b>				5,50,000
												<b>(04) Sheep &amp; Goat Farm,Khasi Hills</b>				
						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		<b>TOTAL (04)</b>			16,10,000	
												<b>(05) Rabbit Farm Nongpiur</b>				
						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				
						5,00,000				5,00,000		14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			5,00,000	
												50.Other Charges			20,000	
		9,11,862				10,27,000				10,27,000		<b>TOTAL (05)</b>			10,70,000	
												<b>(06) Strengthening of sheep and goats farm Saitsama.</b>				
												02.Wages				
												06.Medical Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL (06)</b>				
												(07) Strengthening of Sheep and Goat Farm Saitsama (Finance by NABARD)				
												55.Loans and Advances				
												<b>TOTAL (07)</b>				
												(28) Livestoch Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (28)</b>				
		49,72,975	5,50,000			56,62,000	5,50,000			56,62,000	5,50,000	<b>TOTAL 104</b>			59,06,000	5,50,000
												<b>105 PIGGERY DEVELOPMENT</b>				
												(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
						39,000	6,98,000			39,000	6,98,000	14.Rents, Rates and Taxes				
												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	<b>TOTAL (01)</b>			33,40,000	7,78,000

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## 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
						12,65,000				12,65,000		(02) Pig Farm, Tura/Rongjeng-				
						30,000	73,000			30,000	73,000	01.Salaries			13,80,000	
						31,000				31,000		02.Wages			34,000	73,000
						16,000				16,000		06.Medical Treatment			31,000	
						8,000	10,000			8,000	10,000	11.Domestic travel expenses			16,000	
		29,85,211	11,04,978									13.Office Expenses			8,000	10,000
						57,000	6,90,000			57,000	6,90,000	14.Rents, Rates and Taxes				
												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	
						5,20,000	12,40,000			5,20,000	12,40,000	14.Rents, Rates and Taxes				
												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

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Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
						50,000	7,50,000			50,000	7,50,000	14.Rents, Rates and Taxes					
												21.Supplies and Materials				50,000	7,50,000
												31.Grants - in - aid (Salary)					
												50.Other Charges					
		11,17,698	6,55,367			12,54,000	8,33,000			12,54,000	8,33,000	<b>TOTAL (04)</b>				13,11,000	8,33,000
												<b>(05) Pig Farm,Jowai</b>					
												01.Salaries					
												02.Wages					
												13.Office Expenses					
												21.Supplies and Materials					
												<b>TOTAL (05)</b>					
						10,70,000				10,70,000		<b>(06) Pig Farm,Baghmara.</b>					
						1,10,000				1,10,000		01.Salaries				11,40,000	
						51,000				51,000		02.Wages				1,14,000	
						29,000				29,000		06.Medical Treatment				51,000	
						37,000				37,000		11.Domestic travel expenses				29,000	
		14,88,981										13.Office Expenses				37,000	
						5,41,000				5,41,000		14.Rents, Rates and Taxes					
												21.Supplies and Materials				5,41,000	
												50.Other Charges					
		14,88,981				18,38,000				18,38,000		<b>TOTAL (06)</b>				19,12,000	
												<b>(07) Piggery Production under S.L.P.P.</b>					

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## 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
						98,24,000				98,24,000						
						36,000	36,000			36,000	36,000	01.Salaries			1,05,80,000	
						1,76,000				1,76,000		02.Wages			45,000	36,000
						1,00,000				1,00,000		06.Medical Treatment			1,76,000	
						47,000	1,67,000			47,000	1,67,000	11.Domestic travel expenses			95,000	
		1,15,23,171	13,80,637									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
												<b>TOTAL (07)</b>			1,10,55,000	11,11,000
		1,15,23,171	13,80,637			1,02,95,000	11,11,000			1,02,95,000	11,11,000	<b>(08) Distribution of Piggery Unit-</b>				
												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	<b>TOTAL (08)</b>				22,00,000
												<b>(09) Pig Farm Mairang</b>				
						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	
						12,000	8,000			12,000	8,000	13.Office Expenses			12,000	8,000
		7,41,336	5,86,934									14.Rents, Rates and Taxes				
						70,000	6,62,000			70,000	6,62,000	21.Supplies and Materials			70,000	6,62,000

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Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
		7,41,336	5,86,934			8,55,000	7,43,000			8,55,000	7,43,000					
						20,57,000				20,57,000		50.Other Charges				
						1,17,000				1,17,000		<b>TOTAL (09)</b>			9,11,000	7,43,000
						71,000				71,000		<b>(10) Pig Farm, Dalu-</b>				
						50,000				50,000		01.Salaries			23,50,000	
		25,98,677				33,000				33,000		02.Wages			1,25,000	
						5,52,000				5,52,000		06.Medical Treatment			71,000	
												11.Domestic travel expenses			50,000	
												13.Office Expenses			33,000	
												14.Rents, Rates and Taxes				
												21.Supplies and Materials			5,52,000	
												50.Other Charges				
		25,98,677				28,80,000				28,80,000		<b>TOTAL (10)</b>			31,81,000	
												<b>(11) Regional Pig Breeding Farm, Kyrdemkulai</b>				
					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			
					50,000					50,000		11.Domestic travel expenses	52,000			
					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 Taxes				
					43,000	50,000				43,000	50,000	21.Supplies and Materials	2,81,000	60,00,000		
												50.Other Charges				
												51.Motor Vehicles	43,000	50,000		

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**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
51,64,694	42,33,141			55,52,000	55,09,000			55,52,000	55,09,000			<b>TOTAL (11)</b>	60,15,000	65,09,000		
						24,40,000				24,40,000		<b>(12) Pig Farm Pynursla-</b>				
						36,000	36,000			36,000	36,000	01.Salaries			27,80,000	
						62,000				62,000		02.Wages			46,000	36,000
						36,000				36,000		06.Medical Treatment			62,000	
						15,000				15,000		11.Domestic travel expenses			36,000	
		25,47,231	4,45,965									13.Office Expenses			15,000	
						1,07,000	5,12,000			1,07,000	5,12,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			1,07,000	5,12,000
												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	<b>TOTAL (12)</b>			30,46,000	5,48,000
												<b>(13) Scheme for employment generation for Educated unemployed Youth.</b>				
			25,60,000									31.Grants - in - aid (Salary)				
												33.Subsidies				25,60,000
			25,60,000				25,60,000					<b>TOTAL (13)</b>				25,60,000
												<b>(14) Pig Farm Sohra.</b>				
							50,000				50,000	01.Salaries				50,000
							1,09,000				1,09,000	02.Wages				1,09,000
			7,53,854				15,000				15,000	13.Office Expenses				15,000
							6,81,000				6,81,000	21.Supplies and Materials				6,81,000
			7,53,854				8,55,000				8,55,000	<b>TOTAL (14)</b>				8,55,000
												<b>(15) Rural Cluster approach on Piggery Development.</b>				
							22,00,000				22,00,000	33.Subsidies				22,00,000
							22,00,000				22,00,000	<b>TOTAL (15)</b>				22,00,000





## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
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	<b>TOTAL 105</b>	60,15,000	1,13,08,000	3,23,16,000	1,92,23,000
												<b>107 FODDER AND FEED DEVELOPMENT</b>				
												<b>(01) Fodder Farms-</b>				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
												<b>(02) Fodder Demonstration Farms Upper Shillong.</b>				
				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		
				15,000	20,000			15,000	20,000			50.Other Charges				
												51.Motor Vehicles	15,000	20,000		
												52.Machinery and Equipment				
13,19,503	7,14,477			12,88,000	7,16,000			12,88,000	7,16,000			<b>TOTAL (02)</b>	13,83,000	7,16,000		
												<b>(03) Feed Mill, Bhoi-</b>				
				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		

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**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
				1,76,000				1,76,000				14.Rents, Rates and Taxes				
				14,000				14,000				21.Supplies and Materials	1,76,000			
												27.Minor Works	14,000			
				45,000	90,000			45,000	90,000			50.Other Charges				
				17,000	10,000			17,000	10,000			51.Motor Vehicles	45,000	90,000		
												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			<b>TOTAL (03)</b>	56,39,000	5,00,000		
												<b>(04) Subsidy for Farmers for cultivation of Fodder-</b>				
							5,50,000				5,50,000	31.Grants - in - aid (Salary)				
												33.Subsidies				5,50,000
							5,50,000				5,50,000	<b>TOTAL (04)</b>				5,50,000
				8,28,000				8,28,000				<b>(05) Fodder seed production at Kyrdemkulai</b>				
				34,000	2,61,000			34,000	2,61,000			01.Salaries	8,80,000			
				20,000				20,000				02.Wages	36,000	2,61,000		
				16,000				16,000				06.Medical Treatment	20,000			
				8,000	83,000			8,000	83,000			11.Domestic travel expenses	16,000			
8,33,104	4,41,464			5,000	1,00,000			5,000	1,00,000			13.Office Expenses	8,000	83,000		
				19,000	50,000			19,000	50,000			21.Supplies and Materials	5,000	1,00,000		
												27.Minor Works				
												50.Other Charges				
												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			<b>TOTAL (05)</b>	9,84,000	4,94,000		
												<b>(06) Feed Mill,Tura-</b>				
						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	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
		27,72,385	3,66,198			45,000				45,000		11.Domestic travel expenses			45,000	
						50,000	1,60,000			50,000	1,60,000	13.Office Expenses			50,000	1,60,000
						2,50,000	10,000			2,50,000	10,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			2,50,000	10,000
						64,000	40,000			64,000	40,000	50.Other Charges				
						40,000				40,000		51.Motor Vehicles			64,000	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	<b>TOTAL (06)</b>			35,19,000	2,92,000
				43,60,000				43,60,000				<b>(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-</b>				
				98,000				98,000				01.Salaries	45,60,000			
				2,36,000				2,36,000				02.Wages	1,04,000			
				1,12,000				1,12,000				06.Medical Treatment	2,36,000			
				67,000				67,000				11.Domestic travel expenses	1,12,000			
39,51,935	66,540											13.Office Expenses	67,000			
				1,51,000				1,51,000				14.Rents, Rates and Taxes				
				1,00,000				1,00,000				21.Supplies and Materials	1,51,000			
				50,000				50,000				50.Other Charges				
												51.Motor Vehicles	1,00,000			
												52.Machinery and Equipment	50,000			
39,51,935	66,540			51,74,000				51,74,000				<b>TOTAL (07)</b>	53,80,000			
						2,12,000				2,12,000		<b>(08) Fodder Demonstration Farm,Garo Hills-</b>				
												01.Salaries			2,33,000	

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		5,38,683				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	
												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		<b>TOTAL (08)</b>			6,53,000	
												<b>(09) Fodder Farm Saitsama.</b>				
						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		<b>TOTAL (09)</b>			11,55,000	
												<b>(10) Fodder farm Saitsama-</b>				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												<b>TOTAL (10)</b>				
												<b>(11) Demonstration of Improved Technology on Fodder</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												13.Office Expenses				
												21.Supplies and Materials				
												33.Subsidies				
												51.Motor Vehicles				
												<b>TOTAL (11)</b>				
												<b>(12) Fodder Seed production farm Garo Hills</b>				
												01.Salaries				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												<b>TOTAL (12)</b>				
												<b>(13) Strengthening of State Fodder Farm at Buffalo farm Garo Hills and Saitsam.</b>				
												Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL (13)</b>				
												<b>(14) Strengthening of State Fodder Seed Production Farm, Garo Hills.</b>				
							73,000				73,000	02.Wages				73,000
			1,13,000									13.Office Expenses				
							60,000				60,000	21.Supplies and Materials				60,000
												<b>TOTAL (14)</b>				1,33,000
			1,13,000				1,33,000				1,33,000					
												<b>(15) Strengthening of Feed Mill, Bhoi and Feed Analytical Laboratory, Kyrdemkulai to be financed with NABARD Loan.</b>				

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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
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				
												<b>TOTAL (15)</b>				
												<b>(16) State Contribution for NABARD Scheme.</b>				
												32.Contribution				
												<b>TOTAL (16)</b>				
												<b>(17) Subsidies for Livestock and Poultry Feed.</b>				
												33.Subsidies				
												<b>TOTAL (17)</b>				
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	<b>TOTAL 107</b>	1,33,86,000	17,10,000	53,27,000	9,75,000
												<b>113 ADMINISTRATIVE INVESTIGATION &amp; STATISTIC</b>				
												<b>(01) Livestock Census Office-</b>				
				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				<b>TOTAL (01)</b>	57,81,000			
												<b>(02) Disease Investigation Section</b>				
				38,00,000				38,00,000				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			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
				32,000				32,000					21.Supplies and Materials	32,000		
				31,000				31,000					50.Other Charges			
													51.Motor Vehicles	33,000		
													52.Machinery and Equipment			
33,60,980				40,22,000				40,22,000					<b>TOTAL (02)</b>	42,79,000		
					40,00,000				40,00,000				<b>(03) Sample Survey of Livestock Product</b>			
													Add Amount tranfered from Centrally Sponsored Schemes	40,00,000		
				40,00,000				40,00,000					<b>TOTAL (03)</b>	40,00,000		
				66,20,000				66,20,000					<b>(04) Statistical Cell-</b>			
													01.Salaries	69,20,000		
				1,24,000				1,24,000					02.Wages			
				68,000				68,000					06.Medical Treatment	1,24,000		
				21,000				21,000					11.Domestic travel expenses	68,000		
				10,000				10,000					13.Office Expenses	21,000		
													21.Supplies and Materials	10,000		
				21,000				21,000					50.Other Charges			
													51.Motor Vehicles	21,000		
57,19,712				68,64,000				68,64,000					<b>TOTAL (04)</b>	71,64,000		
1,36,84,150				1,64,67,000	40,00,000			1,64,67,000	40,00,000				<b>TOTAL 113</b>	1,72,24,000	40,00,000	
													<b>792 IRRECOVERABLE LOANS WRITTEN OFF</b>			
						4,000				4,000			<b>(01) Travelling Advance</b>			
													64.Write off/losses			4,000

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						4,000				4,000						
												<b>TOTAL (01)</b>			4,000	
				10,000		7,000		10,000		7,000		<b>(02) Medical Advance</b>				
												64. Write off/losses	10,000		7,000	
				10,000		7,000		10,000		7,000		<b>TOTAL (02)</b>	10,000		7,000	
												<b>(03) House Building Advance.</b>				
				15,000		5,000		15,000		5,000		64. Write off/losses	15,000		5,000	
				15,000		5,000		15,000		5,000		<b>TOTAL (03)</b>	15,000		5,000	
												<b>(04) Motor Car/Motor Cycle Advance.</b>				
				15,000		21,000		15,000		21,000		64. Write off/losses	15,000		21,000	
				15,000		21,000		15,000		21,000		<b>TOTAL (04)</b>	15,000		21,000	
												<b>(05) Miscellaneous Advance.</b>				
				10,000		1,000		10,000		1,000		64. Write off/losses	10,000		1,000	
				10,000		1,000		10,000		1,000		<b>TOTAL (05)</b>	10,000		1,000	
				50,000		38,000		50,000		38,000		<b>TOTAL 792</b>	50,000		38,000	
												<b>800 OTHER EXPENDITURE-</b>				
												<b>(04) Constrn &amp; Maintenance of Departmental non-residential buil- dings-</b>				
												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				
												<b>TOTAL 01</b>				
												02. Balance payment of Extension of Dispensary Room Block Veterinary Dispensary, Sohra.				
												53. Major Works				
												<b>TOTAL 02</b>				
												03. Balance payment for Upgradation of Vety. Dispensary at Namdong				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												53.Major Works				
												<b>TOTAL 03</b>				
												04. Balance payment of Renovation Replacement and Modification of Water Supply Scheme at Cattle Farm, Kyrdemkulai.				
												53.Major Works				
												<b>TOTAL 04</b>				
												05. Balance payment of Poultry Sheds Layer House No.6 and Broiler House No.1 at Poultry Farm Kyrdemkulai				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. Balance payment for construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai				
												53.Major Works				
												<b>TOTAL 06</b>				
												07. Balance payment for Renovation of Vety. Dispensary at Rambrai				
												53.Major Works				
												<b>TOTAL 07</b>				
												08. Balance payment for Extension of V.F.A. Training Institute at Upper Shillong.				
												53.Major Works				
												<b>TOTAL 08</b>				
												09. Balance Payment construction of 1.No. of Pig Shed at Pig Farm, Laitryngew. (Pig Shed No.2)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												17. Balance payment for construction of Approach Road to Clinical Laboratory, Tura. 53.Major Works				
												<b>TOTAL 17</b>				
												18. Balance payment for construction of Manager office at Poultry Farm, Williamnagar 53.Major Works				
												<b>TOTAL 18</b>				
												19. Balance Payment for Improvement/Renovation of Vety. Dispensary, Phulbari 53.Major Works				
												<b>TOTAL 19</b>				
							2,63,000				2,63,000	20. Balance Payment for construction of new Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam. 53.Major Works				2,63,000
							2,63,000				2,63,000	<b>TOTAL 20</b>				2,63,000
							2,97,000				2,97,000	21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre 53.Major Works				2,97,000
							2,97,000				2,97,000	<b>TOTAL 21</b>				2,97,000
							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				37,00,000
							37,00,000				37,00,000	<b>TOTAL 22</b>				37,00,000

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

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												31. Renovation of Joint Director Office at Tura. 53.Major Works				
												<b>TOTAL 31</b>				
												32. Construction of 1 No of Sheep shed at Sheep/Coat, Saitsama. 53.Major Works				
												<b>TOTAL 32</b>				
												33. Construction of 1 No. of Pig Shed at Pig Farm, Laitryngew. 53.Major Works				
												<b>TOTAL 33</b>				
												34. Construction of 1 No. of Rabbit Shed at Upper Shillong. 53.Major Works				
												<b>TOTAL 34</b>				
												35. Renovation of 1 No. of Rabbit Shed at Upper Shillong. 53.Major Works				
												<b>TOTAL 35</b>				
												36. Extension of Feed Mill Building at Umsning. 53.Major Works				
												<b>TOTAL 36</b>				
												37. Extension of Feed Mill Building at Rongkhon. 53.Major Works				
												<b>TOTAL 37</b>				

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												82. 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. 53. Major Works				
												<b>TOTAL 85</b>				
												86. Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.). 53. Major Works				
												<b>TOTAL 86</b>				
							50,00,000				50,00,000	87. Construction works for Establishment of 1 No. New Cattle Farm in East Garo Hills. 53. Major Works				50,00,000
							50,00,000				50,00,000	<b>TOTAL 87</b>				50,00,000
							3,00,000				3,00,000	88. Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 01. Salaries 53. Major Works				3,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
							3,00,000				3,00,000					3,00,000
												<b>TOTAL 88</b>				
												89. Service connection for providing electric power at pig breeding farm complex, Nongkasen (Markasa)				
												53.Major Works				
												<b>TOTAL 89</b>				
												90. Reconstruction of office Building at Regional Poultry Breeding Farm, Kyrdemkulai				
												53.Major Works				
												<b>TOTAL 90</b>				
												91. Renovation/Extension of office of SDVO including approach road and compound fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara				
							20,00,000				20,00,000	53.Major Works				20,00,000
							20,00,000				20,00,000	<b>TOTAL 91</b>				20,00,000
												92. Construction of Approach road and water supply at Cattle Farm, Jaintia Hills District (Saitsama)				
							75,000				75,000	53.Major Works				75,000
							75,000				75,000	<b>TOTAL 92</b>				75,000
												93. Improvement of Cattle Farm, IDP, Upper Shillong /Garo Hills				
												53.Major Works				
												<b>TOTAL 93</b>				

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												94. Re-enforcement of the existing structure and embankment of main source water supply for Reg.Crossbred Breeding Project,Kyrdem kulai. 53.Major Works				
												<b>TOTAL 94</b>				
							30,00,000				30,00,000	95. Renovation & Extension of DVO office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including fencing 27.Minor Works				30,00,000
							30,00,000				30,00,000	<b>TOTAL 95</b>				30,00,000
					30,00,000				30,00,000			96. Renovation/Improvement of Directorate Bldg including construction of the main gate and fencing 27.Minor Works		30,00,000		
					30,00,000				30,00,000			<b>TOTAL 96</b>		30,00,000		
									20,00,000		20,00,000	97. Improvement of KVC/VAC/SM at Jaintia/Garo including fencing 27.Minor Works				20,00,000
									20,00,000		20,00,000	<b>TOTAL 97</b>				20,00,000
									20,00,000		20,00,000	Upgradation of VAC,Anchengre 27.Minor Works				20,00,000
									20,00,000		20,00,000	<b>TOTAL 98</b>				20,00,000
											1,50,000	Electrification of Vety.Dispensary Complex including service connection at Nagalbibra 27.Minor Works				1,50,000
											1,50,000	<b>TOTAL 99</b>				1,50,000
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	<b>TOTAL (04)</b>	20,75,000	50,00,000	51,50,000	3,71,45,000
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	<b>TOTAL 800</b>	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	<b>TOTAL NON PLAN AND STATE PLAN</b>	18,90,86,000	24,50,83,000	37,67,47,000	12,43,03,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>001 DIRECTION AND ADMINISTRATION</b>				
												<b>(01) State Vety Council-</b>				

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## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
					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		- 15,00,000		
	5,000				15,00,000				15,00,000				<b>TOTAL (01)</b>		15,00,000		
	5,000				15,00,000				15,00,000				<b>TOTAL 001</b>		15,00,000		
													<b>101 VETERINARY SERVICES AND ANIMAL HEALTH</b>				
													<b>(05) Vigilance Unit.</b>				
													21.Supplies and Materials				
													<b>TOTAL (05)</b>				
													<b>(07) Foot and Mouth Disease Control-</b>				
													13.Office Expenses				
													21.Supplies and Materials				

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## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												(10) Systematic Control of Livestock Disease of National Importance				
												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				
												Deduct Amount transfered to State Plan				
												<b>TOTAL (10)</b>				
												(11) Provision of Life Savings Drugs-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												<b>TOTAL (11)</b>				
												(12) Assistance to State Control Animal Diseases(ASCAD)				
												13.Office Expenses				

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



**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				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												<b>(06) Employment Generation &amp; Promotion of Food Sufficiency for cattle Farming under SPA</b>				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (06)</b>				
												<b>(07) Assistance to State for Strengthening of Existing Farm</b>				
												21.Supplies and Materials				
												27.Minor Works				
												36.Grants-in-aid General (Non-Salary)				
												52.Machinery and Equipment				
												<b>TOTAL (07)</b>				
												<b>(08) Rural Backyard Poultry Development Component.</b>				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (08)</b>				
												<b>TOTAL 102</b>				
												<b>103 POULTRY DEVELOPMENT-</b>				
												<b>(02) Strengthening of Poultry Farm Tura</b>				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				





**GRANT 47**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) strengthening of pig Breeding farm Dalu /Pybnurla.</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (04)</b>				
												<b>(05) Establishment of National Demonstration Unit</b>				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												<b>(06) Establishment of Pig Farm Sohra</b>				

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





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

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												(05) Strengthening of Poultry Farm,Williamnagar.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												(06) Scheme for assisting the State Livestock Census-				
					2,00,000				2,00,000			11.Domestic travel expenses		2,00,000		
	98,00,000				2,00,000				2,00,000			13.Office Expenses		2,00,000		
					11,00,000				11,00,000			16.Publications		11,00,000		
					1,00,000				1,00,000			21.Supplies and Materials		1,00,000		
					74,00,000				74,00,000			50.Other Charges		74,00,000		
					10,00,000				10,00,000			51.Motor Vehicles		10,00,000		
	98,00,000				1,00,00,000				1,00,00,000			<b>TOTAL (06)</b>		1,00,00,000		
	1,56,68,214				1,40,00,000				1,40,00,000			<b>TOTAL 113</b>		1,40,00,000		
	1,67,88,214				6,42,91,000				6,42,91,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		6,42,91,000		
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>001 DIRECTION AND ADMINISTRATION</b>				
												(01) Head quarter offices of S.L.P.P.-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				

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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	
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				
													<b>TOTAL (01)</b>				
													<b>(02) District Office under S.L.P.P.</b>				
													01. Salaries				
													02. Wages				
													11. Domestic travel expenses				
													21. Supplies and Materials				
													27. Minor Works				
													51. Motor Vehicles				
													<b>TOTAL (02)</b>				
													<b>TOTAL 001</b>				
													<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>				
													<b>(12) Assistance to SF/MF&amp;AL for rearing of Cross Breed Heifers</b>				
													31. Grants - in - aid (Salary)				
													<b>TOTAL (12)</b>				
													<b>TOTAL 102</b>				
													<b>103 POULTRY DEVELOPMENT-</b>				
													<b>(01) Poultry development programmes under S.L.P.P.-</b>				
													01. Salaries				
													02. Wages				
													11. Domestic travel expenses				
													13. Office Expenses				
													21. Supplies and Materials				
													28. Professional Services				
													31. Grants - in - aid (Salary)				



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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				29,62,000		27,86,000		29,62,000		27,86,000		<b>(01) Clinical Laboratory and Disease Investigation</b>				
						73,000				73,000		01.Salaries	31,12,000		28,86,000	
				91,000		42,000		91,000		42,000		02.Wages		73,000		
				70,000		31,000		70,000		31,000		06.Medical Treatment	91,000		42,000	
				66,000		19,000		66,000		19,000		11.Domestic travel expenses	70,000		31,000	
19,33,438	1,70,679	20,49,476	1,17,323									13.Office Expenses	66,000		19,000	
				1,40,000	40,000	30,000		1,40,000	40,000	30,000		14.Rents, Rates and Taxes				
												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		<b>TOTAL (01)</b>	34,82,000	1,13,000	30,08,000	
				19,63,000				19,63,000				<b>(02) Vaccine Depot, Shillong-</b>				
				31,000				31,000				01.Salaries	21,63,000			
				20,000				20,000				06.Medical Treatment	31,000			
				11,000	20,000			11,000	20,000			11.Domestic travel expenses	21,000			
25,23,076	11,13,513											13.Office Expenses	11,000	20,000		
				27,000	15,00,000			27,000	15,00,000			14.Rents, Rates and Taxes				
												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			<b>TOTAL (02)</b>	22,53,000	15,20,000		
												<b>(03) Studies in Veterinary Science.</b>				
												33.Subsidies				
												<b>TOTAL (03)</b>				
						40,46,000				40,46,000		<b>(08) Vocational Training for Farmers.</b>				
												01.Salaries				

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
						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		<b>TOTAL (08)</b>					
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		<b>TOTAL 004</b>	57,35,000	16,33,000	30,08,000		
												<b>277 EDUCATION</b>					
	14,00,000											<b>(01) Contribution to Assam Agriculture University.</b>					
												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			<b>TOTAL (01)</b>		8,00,000			
												<b>(02) Training of Veterinary Field Assistants-</b>					
				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			

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					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. Other 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			<b>TOTAL (02)</b>	66,89,000	10,66,000		
					36,000				36,000			<b>(03) Studies in Veterinary Science</b>				
	36,000				17,00,000				17,00,000			26. Advertising and Publicity		36,000		
					35,000				35,000			34. Scholarships and Stipends		17,00,000		
												50. Other Charges		35,000		
	36,000				17,71,000				17,71,000			<b>TOTAL (03)</b>		17,71,000		
												<b>(04) Training of Farmer in Livestocks and Poultry</b>				
												01. Salaries				
												28. Professional Services				
												34. Scholarships and Stipends				
												50. Other Charges				
												<b>TOTAL (04)</b>				
												<b>(06) Training of Officers in specialised field</b>				
	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			<b>TOTAL (06)</b>		3,00,000		
												<b>(08) Vocational Training for Farmers</b>				
						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				

**GRANT 47**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
						1,00,000	50,000			1,00,000	50,000	21.Supplies and Materials			1,50,000	50,000
						3,00,000				3,00,000		34.Scholarships and Stipends			8,00,000	
		56,83,320	8,23,997			17,64,000	10,61,000			17,64,000	10,61,000	<b>TOTAL (08)</b>			68,68,000	10,61,000
												(09) Training of Officer/work shop				
												34.Scholarships and Stipends				
												<b>TOTAL (09)</b>				
												(10) Apprentiseship training to Qualified Higher Secondary in Vocational Stream ( Poultry Programme ).				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												<b>TOTAL (10)</b>				
												(11) Training cum Workshop.				
												34.Scholarships and Stipends				
		75,000				1,00,000				1,00,000		50.Other Charges			1,00,000	
		75,000				1,00,000				1,00,000		<b>TOTAL (11)</b>			1,00,000	
												(12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills.				
												21.Supplies and Materials				
												<b>TOTAL (12)</b>				
												(13) Apprentiseship Training for Poultry.				
												34.Scholarships and Stipends				

GENERAL

Computerisation by NIC, Meghalaya State Centre



**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
												<b>TOTAL (13)</b>				
												<b>(14) Training of State Govt.Employees</b>				
					20,000				20,000			11.Domestic travel expenses				
												50.Other Charges		20,000		
					20,000				20,000			<b>TOTAL (14)</b>		20,000		
												<b>(15) State Awareness Programme on Animal Disease</b>				
							30,00,000				30,00,000	50.Other Charges				30,00,000
							30,00,000				30,00,000	<b>TOTAL (15)</b>				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	17,64,000	40,61,000	<b>TOTAL 277</b>	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	<b>TOTAL 03</b>	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	<b>TOTAL NON PLAN AND STATE PLAN</b>	1,24,24,000	56,90,000	98,76,000	40,61,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>03 ANIMAL HUSBANDARY.</b>				
												<b>277 EDUCATION</b>				
												<b>(01) Scheme for providing training to farmers un-employed youth in the field of A.H. in existing Training Institute.</b>				
												34.Scholarships and Stipends				
												<b>TOTAL (01)</b>				
												<b>TOTAL 277</b>				
												<b>TOTAL 03</b>				
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>03 ANIMAL HUSBANDARY.</b>				
												<b>277 EDUCATION</b>				
												<b>(01) Centrally Sector Schemes for Extention of A.H.programme.</b>				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												<b>TOTAL (01)</b>				

## GRANT 47

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
												(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				
1,08,78,514	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 2415	1,24,24,000	56,90,000	98,76,000	40,61,000
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	20,26,20,000	31,74,30,000	38,90,13,000	15,18,61,000