

**GRANT- 47**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT**

	REVENUE	CAPITAL	TOTAL
Voted	111,78,22,000	-	111,78,22,000
Charged	-	-	-

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

**ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT**

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
9,99,099	23,66,000	91,58,733	2,09,33,351	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	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2403 ANIMAL HUSBANDRY- 2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL		11,50,000	23,66,000	24,50,000	2,34,97,000
16,75,94,852	22,71,43,148	35,05,58,878	16,69,94,908	18,90,86,000	30,73,74,000	37,67,47,000	12,63,03,000	18,90,86,000	30,73,74,000	37,67,67,000	12,63,03,000			19,83,04,000	34,75,83,000	39,34,96,000	12,18,03,000
1,22,82,971	49,04,202	92,77,027	41,69,737	1,24,24,000	56,90,000	98,76,000	40,61,000	1,24,24,000	56,90,000	98,76,000	40,61,000			1,25,46,000	56,90,000	48,76,000	40,61,000
18,08,76,922	23,44,13,350	36,89,94,638	19,20,97,996	20,26,20,000	31,54,30,000	38,90,13,000	15,38,61,000	20,26,20,000	31,54,30,000	38,90,33,000	15,38,61,000	REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING.		21,20,00,000	35,56,39,000	40,08,22,000	14,93,61,000

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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
9,99,099		22,22,478	2,22,000	11,10,000		23,90,000		11,10,000		23,90,000		053 MAINTENANCE AND REPAIRS	11,50,000		24,50,000	
	23,66,000	69,36,255	2,07,11,351		23,66,000		2,34,97,000		23,66,000		2,34,97,000	800 Other expenditure		23,66,000		2,34,97,000
9,99,099	23,66,000	91,58,733	2,09,33,351	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	11,50,000	23,66,000	24,50,000	2,34,97,000
9,99,099	23,66,000	91,58,733	2,09,33,351	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	11,50,000	23,66,000	24,50,000	2,34,97,000
9,99,099	23,66,000	91,58,733	2,09,33,351	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	11,50,000	23,66,000	24,50,000	2,34,97,000
												C-Economic Services				
												2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN				
3,04,54,234	1,74,17,689	6,41,55,693	1,95,12,533	4,05,29,000	6,07,99,000	6,65,56,000	1,94,10,000	4,05,29,000	6,07,99,000	6,65,76,000	1,94,10,000	001 DIRECTION AND ADMINISTRATION	4,26,51,000	6,07,99,000	6,97,65,000	1,94,10,000
2,97,12,784	4,06,99,338	16,43,50,511	2,11,70,945	3,30,60,000	5,54,98,000	18,29,77,000	2,85,47,000	3,30,60,000	5,54,98,000	18,29,77,000	2,85,47,000	101 VETERINARY SERVICES AND ANIMAL HEALTH	3,47,17,000	5,54,98,000	19,02,50,000	2,85,47,000
5,33,62,448	8,98,72,972	5,26,27,952	27,20,132	5,81,72,000	9,56,55,000	5,17,59,000	28,55,000	5,81,72,000	9,56,55,000	5,17,59,000	28,55,000	102 CATTLE AND BUFFALO DEVELOPMENT	6,05,35,000	9,56,55,000	5,40,24,000	28,55,000
1,77,85,027	89,40,152	2,55,16,438	1,38,77,146	1,85,75,000	1,11,13,000	2,67,18,000	1,55,98,000	1,85,75,000	1,11,13,000	2,67,18,000	1,55,98,000	103 POULTRY DEVELOPMENT-	2,00,72,000	1,11,13,000	2,80,36,000	1,55,98,000
		49,58,304	6,32,636			59,06,000	5,50,000			59,06,000	5,50,000	104 Sheep and Wool development-			63,17,000	5,50,000
58,49,389	1,07,19,865	2,99,07,059	6,86,75,071	60,15,000	1,13,08,000	3,23,16,000	1,92,23,000	60,15,000	1,13,08,000	3,23,16,000	1,92,23,000	105 PIGGERY DEVELOPMENT	61,88,000	1,13,08,000	3,44,09,000	1,92,23,000
1,28,06,430	15,81,517	48,58,298	4,27,994	1,33,86,000	17,10,000	53,27,000	9,75,000	1,33,86,000	17,10,000	53,27,000	9,75,000	107 FODDER AND FEED DEVELOPMENT	1,40,38,000	17,10,000	55,01,000	9,75,000
1,57,70,613				1,72,24,000	40,00,000			1,72,24,000	40,00,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	1,79,78,000	40,00,000		
				50,000		38,000		50,000		38,000		792 IRRECOVERABLE LOANS WRITTEN OFF	50,000		38,000	
18,53,927	50,00,000	41,84,623	3,99,78,451	20,75,000	30,00,000	51,50,000	3,91,45,000	20,75,000	30,00,000	51,50,000	3,91,45,000	800 OTHER EXPENDITURE-	20,75,000	75,00,000	51,56,000	3,46,45,000
16,75,94,852	17,42,31,533	35,05,58,878	16,69,94,908	18,90,86,000	24,30,83,000	37,67,47,000	12,63,03,000	18,90,86,000	24,30,83,000	37,67,47,000	12,63,03,000	TOTAL NON PLAN AND STATE PLAN	19,83,04,000	24,75,83,000	39,34,96,000	12,18,03,000
												CENTRALLY SPONSORED SCHEMES				
	8,48,742				15,00,000				15,00,000			001 DIRECTION AND ADMINISTRATION				
	1,55,34,000				1,59,00,000				1,59,00,000			101 VETERINARY SERVICES AND ANIMAL HEALTH		7,67,00,000		
												102 CATTLE AND BUFFALO DEVELOPMENT				
	1,60,50,000				1,44,00,000				1,44,00,000			103 POULTRY DEVELOPMENT-				
												104 Sheep and Wool development-				
					1,84,91,000				1,84,91,000			105 PIGGERY DEVELOPMENT				
												107 FODDER AND FEED DEVELOPMENT		60,00,000		
	2,04,78,873				1,40,00,000				1,40,00,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC		1,73,00,000		
	5,29,11,615				6,42,91,000				6,42,91,000			TOTAL CENTRALLY SPONSORED SCHEMES		10,00,00,000		
												CENTRAL SECTOR SCHEMES				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												001 DIRECTION AND ADMINISTRATION 102 CATTLE AND BUFFALO DEVELOPMENT 103 POULTRY DEVELOPMENT- 105 PIGGERY DEVELOPMENT TOTAL CENTRAL SECTOR SCHEMES TOTAL 2403				
16,75,94,852	22,71,43,148	35,05,58,878	16,69,94,908	18,90,86,000	30,73,74,000	37,67,47,000	12,63,03,000	18,90,86,000	30,73,74,000	37,67,67,000	12,63,03,000		19,83,04,000	34,75,83,000	39,34,96,000	12,18,03,000
50,70,183	16,38,941	30,55,442		57,35,000	16,33,000	30,08,000		57,35,000	16,33,000	30,08,000		2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 03 ANIMAL HUSBANDARY. 004 RESEARCH- 277 EDUCATION TOTAL 03	58,12,000	16,33,000	30,42,000	
72,12,788	32,65,261	62,21,585	41,69,737	66,89,000	40,57,000	68,68,000	40,61,000	66,89,000	40,57,000	68,68,000	40,61,000		67,34,000	40,57,000	18,34,000	40,61,000
1,22,82,971	49,04,202	92,77,027	41,69,737	1,24,24,000	56,90,000	98,76,000	40,61,000	1,24,24,000	56,90,000	98,76,000	40,61,000		1,25,46,000	56,90,000	48,76,000	40,61,000
1,22,82,971	49,04,202	92,77,027	41,69,737	1,24,24,000	56,90,000	98,76,000	40,61,000	1,24,24,000	56,90,000	98,76,000	40,61,000	TOTAL NON PLAN AND STATE PLAN	1,25,46,000	56,90,000	48,76,000	40,61,000
												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				

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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
1,22,82,971	49,04,202	92,77,027	41,69,737	1,24,24,000	56,90,000	98,76,000	40,61,000	1,24,24,000	56,90,000	98,76,000	40,61,000	<b>TOTAL 2415</b>	1,25,46,000	56,90,000	48,76,000	40,61,000
18,08,76,922	23,44,13,350	36,89,94,638	19,20,97,996	20,26,20,000	31,54,30,000	38,90,13,000	15,38,61,000	20,26,20,000	31,54,30,000	38,90,33,000	15,38,61,000	<b>GRAND TOTAL</b>	21,20,00,000	35,56,39,000	40,08,22,000	14,93,61,000
												<b><u>For Details of Foregoing See Below</u></b>				
												<b>REVENUE SECTION</b>				
												<b>B-Social Services</b>				
												<b>2216 HOUSING- NON PLAN AND STATE PLAN</b>				
												<b>07 OTHER HOUSING.</b>				
												<b>053 MAINTENANCE AND REPAIRS</b>				
												<b>(02) Other maintenance expenditure</b>				
												01. Ordinary Repairs.				
9,99,099		22,22,478	2,22,000	11,10,000		23,90,000		11,10,000		23,90,000		27.Minor Works	11,50,000		24,50,000	
9,99,099		22,22,478	2,22,000	11,10,000		23,90,000		11,10,000		23,90,000		<b>TOTAL 01</b>	11,50,000		24,50,000	
9,99,099		22,22,478	2,22,000	11,10,000		23,90,000		11,10,000		23,90,000		<b>TOTAL (02)</b>	11,50,000		24,50,000	
9,99,099		22,22,478	2,22,000	11,10,000		23,90,000		11,10,000		23,90,000		<b>TOTAL 053</b>	11,50,000		24,50,000	
												<b>800 Other expenditure</b>				
												<b>(01) Construction</b>				
												01. Improvement of staff quarters under pig farms under Khasi, Jaintia and Garo Hills Dists.				
	23,66,000	69,36,255	2,07,11,351				27,61,500				27,61,500	27.Minor Works				27,61,500
	23,66,000	69,36,255	2,07,11,351				27,61,500				27,61,500	<b>TOTAL 01</b>				27,61,500
												02. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills				
					3,66,000				3,66,000			27.Minor Works		3,66,000		
					3,66,000				3,66,000			<b>TOTAL 02</b>		3,66,000		
												03. Balance payment forrenovation of staff quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai				
												27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 03 04. Balance payment for construction work at New base pig breeding farm Nongkasen 27.Minor Works  TOTAL 04 05. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong. 27.Minor Works  TOTAL 05 06. Balance payment for construction of Staff's quarters Khadar shnong Vety. Dispensary. 27.Minor Works  TOTAL 06 07. Balance payment for construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27.Minor Works  TOTAL 07 08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works  TOTAL 08 09. Balance payment for construction of Staff's quarter for Upgradation of V.A.C. to Dispensary at Nongspung.				

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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
												27.Minor Works				
												<b>TOTAL 09</b>				
												10. Balance payment for Renovation of V.F.A. quarter at V.A.C. Thangbuli.				
												27.Minor Works				
												<b>TOTAL 10</b>				
												11. Construction of 2 Nos of Grade IV quarter at Poultry Farm Kyrdekulai damage by storm.				
												27.Minor Works				
												<b>TOTAL 11</b>				
												12. Renovation of staff quarter at Pig Farm Pynursla.				
												13.Office Expenses				
												27.Minor Works				
												<b>TOTAL 12</b>				
												13. Construction of Residential Buildings at New Vety Dispensary under Khasi/Jaintia and Garo Hills.				
												27.Minor Works				
												<b>TOTAL 13</b>				
												14. Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.				
												27.Minor Works				
												<b>TOTAL 14</b>				
												15. Construction of Staff's quarters at Full-fledged Vety. Hospital at Upper Shillong.				
												27.Minor Works				
												<b>TOTAL 15</b>				
												16. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills.				
												27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 16				
												17. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong.				
												27.Minor Works				
												TOTAL 17				
												19. Balance payment for construction of Vety. Dispensary (Residential) at Nangalbibra.				
												27.Minor Works				
												TOTAL 19				
												20. Balance payment of upgradation of V.A.C. to Vety. Dispensary at Rongchugre.				
												27.Minor Works				
												TOTAL 20				
												21. Balance payment for renovation of Labour Barrack at Pig Farm Rongjeng.				
												27.Minor Works				
												TOTAL 21				
												22. Renovation of Grade-IV quarter at Stockman Centre Okkapara.				
												27.Minor Works				
												TOTAL 22				
												23. Balance payment for construction of Staff Quarter at the Vety. Dispensary Khadarshnong.				
												27.Minor Works				

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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 23</b>				
												24. Construction of Staffs quarter at New Pig Breeding Farm, West Khasi Hills.				
												27.Minor Works				
												<b>TOTAL 24</b>				
												25. Construction of Staffs quarter at New Pig Breeding Farm, West Garo Hills.				
												27.Minor Works				
												<b>TOTAL 25</b>				
												26. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong.				
												27.Minor Works				
												<b>TOTAL 26</b>				
												27. Balance payment for renovation of Grade-IV quarter at I.D.P. Upper Shillong.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 27</b>				
												28. Balance payment for renovation of staff quarter at Pig Farm Pynursla.				
												27.Minor Works				
												<b>TOTAL 28</b>				
												29. Balance payment for construction of Residential Building at Nongkrem, Belguiri and Rymbai.				
												27.Minor Works				
												<b>TOTAL 29</b>				
												30. Renovation of V.A.S. quarter at Vety. Hospital Jowai.				
												27.Minor Works				
												<b>TOTAL 30</b>				
												31. Renovation of 2 Nos staff quarters at I.D.P/I.C.D.P. Upper Shillong.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				
												TOTAL 31				
												32. Renovation of 2 Nos Staff/V.F.A. quarter at Stockman Centre Umling and Umsaw Nongjri.				
												27.Minor Works				
												TOTAL 32				
												33. Renovation of Officer quarter at Poultry Farm Umsning.				
												27.Minor Works				
												TOTAL 33				
												34. Improvement of Staff quarter at D.V.O's Office at Williamnagar.				
												27.Minor Works				
												TOTAL 34				
												35. Renovation of Staff quarter at D.V.O's Office at Baghmara.				
												27.Minor Works				
												TOTAL 35				
												36. Improvement/Renovation of Grade IV quarter (3 Nos.) under Vety. Aid Centre West Garo Hills.				
												27.Minor Works				
												TOTAL 36				
												37. Re-construction of A.H. & Vety. Office quarter at Vety. dispensary Kalaichar.				
												27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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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
												45. Balance payment for construction of Residential Building at Nongkrem,Belguiri and Rymbai. 27.Minor Works				
												TOTAL 45				
												46. Balance payment for Renovation of V.A.S. Qtr. at at Vety Hospital Jowai. 27.Minor Works				
												TOTAL 46				
												47. Balance payment for Renovation of 2 Nos Staff Qtrs. at I.D.P/I.C.D.P Upper Shillong. 27.Minor Works				
												TOTAL 47				
												48. Balance payment for Renovation of 2 Nos Staff/ V.F.A Qtrs at Stockman Centre Umling and Umsaw Nongjri. 27.Minor Works				
												TOTAL 48				
												49. Balance payment for Renovation of 1 No Officer Qtr. at Poultry Farm Umsning 27.Minor Works				
												TOTAL 49				
												50. Balance payment for Improvement of Staff Qtr. at D.V.O's Office at Williamnagar. 27.Minor Works				

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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 50</b>				
												51. Balance payment for Renovation of Staff Qtr. at D.V.O's Office at Baghmara.				
												27.Minor Works				
												<b>TOTAL 51</b>				
												52. Balance payment for Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills.				
												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				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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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works				
												TOTAL 58				
												59. Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. 27.Minor Works				33,94,500
							33,94,500				33,94,500	TOTAL 59				33,94,500
												60. Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai. 27.Minor Works				
												TOTAL 60				
												61. Renovation of Residential Building under Pig Farm in Garo Hills. 27.Minor Works				
												TOTAL 61				
												62. Renovation of Staff Qtr.under Poultry Farm in Khasi, Jaintia and Garo Hills. 27.Minor Works				40,28,000
							40,28,000				40,28,000	TOTAL 62				40,28,000
												63. Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills. 27.Minor Works				

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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 63</b>				
							2,60,700				2,60,700	64. Construction work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills.				
							2,60,700				2,60,700	27.Minor Works				2,60,700
												<b>TOTAL 64</b>				2,60,700
												65. Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.				
												27.Minor Works				
												<b>TOTAL 65</b>				
												66. Balance payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai.				
												27.Minor Works				
												<b>TOTAL 66</b>				
												67. Construction works for Establishment of 1 no New Cattle Farm in East Garo Hills.				
												27.Minor Works				
												<b>TOTAL 67</b>				
												68. Construction of Vocational Training Centre in Jaintia hills & West Khasi Hills Districts.				
							6,00,000				6,00,000	27.Minor Works				6,00,000
							6,00,000				6,00,000	<b>TOTAL 68</b>				6,00,000
												69. Improvement of staff quarters under Vety.Dispensaries in Khasi,Jaintia and Goro hills Districts.				
												27.Minor Works				
												<b>TOTAL 69</b>				
												70. Construction of Labour Barrack (six units) in cattle farm, in Jaintia Hills District.				
							17,00,000				17,00,000	27.Minor Works				17,00,000
							17,00,000				17,00,000	<b>TOTAL 70</b>				17,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							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
							30,00,000				30,00,000	TOTAL 71				30,00,000
												72. Construction of Quarters for Pump operator (Gr-111qtr) at Reg.crossbred cattle breeding project,Kyrdemkulai 27.Minor Works				
												TOTAL 72				
							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	TOTAL 73				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	TOTAL 74				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	TOTAL 75				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	TOTAL 76				5,00,000
												77. Construction of 2(two) Nos of staff quarter at DVO office Ampati/Resubelpara				

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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
							10,00,000				10,00,000	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				
					20,00,000				20,00,000			27.Minor Works		20,00,000		
												<b>TOTAL 78</b>		20,00,000		
	23,66,000	69,36,255	2,07,11,351		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
												(03) Lease Charges				
												27.Minor Works				
												<b>TOTAL (03)</b>				
												(04) Estate Management				
												27.Minor Works				
												<b>TOTAL (04)</b>				
	23,66,000	69,36,255	2,07,11,351		23,66,000		2,34,97,000		23,66,000		2,34,97,000	<b>TOTAL 800</b>		23,66,000		2,34,97,000
9,99,099	23,66,000	91,58,733	2,09,33,351	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>TOTAL 07</b>	11,50,000	23,66,000	24,50,000	2,34,97,000
9,99,099	23,66,000	91,58,733	2,09,33,351	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>TOTAL NON PLAN AND STATE PLAN</b>	11,50,000	23,66,000	24,50,000	2,34,97,000
9,99,099	23,66,000	91,58,733	2,09,33,351	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>TOTAL 2216</b>	11,50,000	23,66,000	24,50,000	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>				
				2,67,00,000	1,09,000			2,67,00,000	1,09,000			(01) Directorate of Animal Husbandry and Veterinary-				
												01.Salaries	2,83,25,000	1,09,000		
				1,30,000				1,30,000				02.Wages	1,32,000			
				9,45,000				9,45,000				06.Medical Treatment	9,45,000			
				1,62,000				1,62,000				11.Domestic travel expenses	1,62,000			
				58,000				58,000				12.Foreign travel expenses	58,000			
2,10,21,857	42,29,252	8,115		3,92,000	1,00,000			3,92,000	1,00,000			13.Office Expenses	3,92,000	1,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				30,000	15,000			30,000	15,000			14.Rents, Rates and Taxes				
					2,00,000				2,00,000			16.Publications	30,000	15,000		
					1,00,000				1,00,000			20.Other Administrative expenses		2,00,000		
												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		
				1,70,000	6,02,000			1,70,000	6,02,000			51.Motor Vehicles	1,70,000	6,02,000		
2,10,21,857	42,29,252	8,115		2,88,72,000	14,69,000			2,88,72,000	14,69,000			TOTAL (01)	3,04,99,000	14,69,000		
						3,28,30,000	1,01,12,000			3,28,30,000	1,01,12,000	(02) District Offices-				
						1,71,000				1,71,000		01.Salaries			3,45,40,000	1,01,12,000
						6,15,000	1,50,000			6,15,000	1,50,000	02.Wages			1,78,000	
						3,95,000	2,20,000			3,95,000	2,20,000	06.Medical Treatment			6,15,000	1,50,000
		3,25,05,080	1,50,13,500			1,40,000	2,50,000			1,40,000	2,50,000	11.Domestic travel expenses			3,95,000	2,20,000
												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	
												21.Supplies and Materials			94,000	6,70,000
						89,000	33,00,000			1,09,000	33,00,000	50.Other Charges				
												51.Motor Vehicles			88,000	33,00,000
		3,25,05,080	1,50,13,500			3,43,44,000	1,47,02,000			3,43,64,000	1,47,02,000	TOTAL (02)			3,60,60,000	1,47,02,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						86,80,000				86,80,000		(03) Sub-Divisional Offices-			91,10,000	
						67,000				67,000		01.Salaries			73,000	
						1,59,000				1,59,000		02.Wages			1,59,000	
						1,60,000				1,60,000		06.Medical Treatment			1,60,000	
		1,08,08,323				61,000				61,000		11.Domestic travel expenses			61,000	
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
						42,000				42,000		21.Supplies and Materials			42,000	
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		1,08,08,323				91,69,000				91,69,000		<b>TOTAL (03)</b>			96,05,000	
						1,55,45,000				1,55,45,000		(04) Engineering Establishment-			1,62,30,000	
						3,48,000	1,32,000			3,48,000	1,32,000	01.Salaries			3,55,000	1,32,000
						6,76,000				6,76,000		02.Wages			6,76,000	
						3,87,000	1,15,000			3,87,000	1,15,000	06.Medical Treatment			3,90,000	1,15,000
						2,97,000	90,000			2,97,000	90,000	11.Domestic travel expenses			2,97,000	90,000
		1,70,87,176	5,98,426									13.Office Expenses				
												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				
												50.Other Charges				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						2,00,000	30,000			2,00,000	30,000	51.Motor Vehicles			2,00,000	30,000
						1,26,000				1,26,000		52.Machinery and Equipment			1,26,000	
		1,70,87,176	5,98,426			1,79,83,000	5,93,000			1,79,83,000	5,93,000	TOTAL (04)			1,86,78,000	5,93,000
41,48,748	4,59,739	1,08,774	2,16,677	51,00,000				51,00,000				(05) Veterinary Information Unit-	53,00,000	20,000		
				20,000				20,000			01.Salaries					
				1,05,000				1,05,000			02.Wages					
				68,000				68,000			06.Medical Treatment					
				18,000	18,000			18,000	18,000		11.Domestic travel expenses					
				6,000	80,000	15,000	6,000	80,000	15,000		13.Office Expenses					
				21,000	1,50,000	1,20,000	21,000	1,50,000	1,20,000		16.Publications					
				20,000	2,20,000	30,000	20,000	2,20,000	30,000		21.Supplies and Materials					
											26.Advertising and Publicity					
											28.Professional Services					
					6,02,000				6,02,000		50.Other Charges					
											51.Motor Vehicles		6,02,000			
41,48,748	4,59,739	1,08,774	2,16,677	53,58,000	10,70,000		1,65,000	53,58,000	10,70,000		1,65,000	TOTAL (05)	55,58,000	10,70,000		1,65,000
												(06) State level fodder and Grasland Development Committee-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												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
												50.Other Charges				
												<b>TOTAL (06)</b>				
												(07) Marketing Cell -				
					1,09,000				1,09,000			01.Salaries				
												02.Wages		1,09,000		
												11.Domestic travel expenses				
	3,27,153				90,000				90,000			13.Office Expenses		90,000		
												14.Rents, Rates and Taxes				
					40,000				40,000			16.Publications				
												21.Supplies and Materials		40,000		
					50,000				50,000			50.Other Charges				
												51.Motor Vehicles		50,000		
	3,27,153				2,89,000				2,89,000			<b>TOTAL (07)</b>		2,89,000		
												(08) Central purchase Store -				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												<b>TOTAL (08)</b>				
												(09) Meghalaya State Fodder and Dairy Development Board -				
				7,20,000				7,20,000				01.Salaries	8,50,000			
				31,000				31,000				02.Wages	33,000			
				27,000				27,000				06.Medical Treatment	27,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
12.23.119	19,982			16,000	20,000			16,000	20,000			13.Office Expenses	16,000	20,000		
				21,000	10,00,000			21,000	10,00,000			50.Other Charges	21,000	10,00,000		
												51.Motor Vehicles				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
12,23,119	19,982			9,15,000	10,20,000			9,15,000	10,20,000			TOTAL (09)	10,47,000	10,20,000		
					15,00,000				15,00,000			(10) State Veterinary Council -		15,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
												Add amount transferred from C.S.S.				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 98				
					15,00,000				15,00,000			TOTAL (10)		15,00,000		
9,02,346	6,71,321			11,00,000	13,00,000			11,00,000	13,00,000			(11) ESTABLISHMENT OF JOINT DIRECTOR'S OFFICE,TURA.	10,40,000	13,00,000		
				21,000	36,000			21,000	36,000			01.Salaries	21,000	36,000		
				30,000	50,000			30,000	50,000			02.Wages	30,000	50,000		
				1,75,000	90,000			1,75,000	90,000			06.Medical Treatment	1,83,000	90,000		
				88,000	40,000			88,000	40,000			11.Domestic travel expenses	80,000	40,000		
				40,000	50,000			40,000	50,000			13.Office Expenses	40,000	50,000		
				32,000	20,00,000			32,000	20,00,000			14.Rents, Rates and Taxes	32,000	20,00,000		
					35,000				35,000			21.Supplies and Materials		35,000		
9,02,346	6,71,321			14,86,000	36,01,000			14,86,000	36,01,000			50.Other Charges	14,26,000	36,01,000		
												51.Motor Vehicles				
				33,00,000				33,00,000				TOTAL (11)	35,20,000			
												(12) Headquarter Office of S.L.P.P.				
												01.Salaries				

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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
29,21,321		14,480	11,049	77,000 50,000 16,000 30,000				77,000 50,000 16,000 30,000				06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles	77,000 50,000 16,000 30,000			
29,21,321		14,480	11,049	34,73,000				34,73,000				TOTAL (12)	36,93,000			
		31,10,180				34,80,000 96,000 50,000 25,000 23,000				34,80,000 96,000 50,000 25,000 23,000		(13) District Offices of S.L.P.P. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles			38,40,000 98,000 50,000 25,000 23,000	
		31,10,180				36,74,000				36,74,000		TOTAL (13)			40,36,000	
2,36,843	17,10,242	5,13,565	36,72,881	3,70,000 55,000	16,00,000 2,50,000	11,50,000 2,36,000	35,00,000 4,50,000	3,70,000 55,000	16,00,000 2,50,000	11,50,000 2,36,000	35,00,000 4,50,000	(14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes	3,73,000 55,000	16,00,000 2,50,000	11,50,000 2,36,000	35,00,000 4,50,000
2,36,843	17,10,242	5,13,565	36,72,881	4,25,000	18,50,000	13,86,000	39,50,000	4,25,000	18,50,000	13,86,000	39,50,000	TOTAL (14)	4,28,000	18,50,000	13,86,000	39,50,000
	1,00,00,000				5,00,00,000				5,00,00,000			(15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme 33.Subsidies		5,00,00,000		
	1,00,00,000				5,00,00,000				5,00,00,000			TOTAL (15)		5,00,00,000		
3,04,54,234	1,74,17,689	6,41,55,693	1,95,12,533	4,05,29,000	6,07,99,000	6,65,56,000	1,94,10,000	4,05,29,000	6,07,99,000	6,65,76,000	1,94,10,000	TOTAL 001	4,26,51,000	6,07,99,000	6,97,65,000	1,94,10,000
						90,45,000 2,23,000 2,06,000	1,44,000			90,45,000 2,23,000 2,06,000	1,44,000	101 VETERINARY SERVICES AND ANIMAL HEALTH (01) Veterinary Hospitals and Dispensaries- 01.Salaries 02.Wages 06.Medical Treatment			99,90,000 2,27,000 2,06,000	1,44,000

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
		1,37,93,870	13,68,679			1,90,000				1,90,000		11.Domestic travel expenses			1,92,000	
						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				
												50.Other Charges				
						64,000				64,000		51.Motor Vehicles			64,000	
						45,000	5,00,000			45,000	5,00,000	52.Machinery and Equipment			45,000	5,00,000
		1,37,93,870	13,68,679			1,09,08,000	14,76,000			1,09,08,000	14,76,000	TOTAL (01)			1,18,59,000	14,76,000
												(02) Veterinary Dispensary taken from C.D.Blocks-				
						5,12,63,000				5,12,63,000		01.Salaries			5,27,50,000	
												02.Wages				
						7,49,000				7,49,000		06.Medical Treatment			7,51,000	
						6,10,000				6,10,000		11.Domestic travel expenses			6,12,000	
		4,99,94,476	2,23,160			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				

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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
		4,99,94,476	2,23,160			5,47,67,000				5,47,67,000		<b>TOTAL (02)</b>			5,62,58,000	
						2,12,90,000	12,00,000			2,12,90,000	12,00,000	<b>(03) Mobile Veterinary Dispensary-</b>				
						43,000				43,000		01.Salaries			2,22,60,000	12,00,000
						4,71,000	30,000			4,71,000	30,000	02.Wages			47,000	
						5,60,000	15,000			5,60,000	15,000	06.Medical Treatment			4,71,000	30,000
		2,26,08,463	16,07,136			11,90,000				11,90,000		11.Domestic travel expenses			5,60,000	15,000
						19,90,000				19,90,000		13.Office Expenses			11,90,000	
						1,00,000				1,00,000		21.Supplies and Materials			19,91,000	
						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				
		2,26,08,463	16,07,136			2,61,84,000	18,65,000			2,61,84,000	18,65,000	<b>TOTAL (03)</b>			2,71,59,000	18,65,000
						3,29,30,000				3,29,30,000		<b>(04) Veterinary Aid Centres-</b>				
						1,08,000				1,08,000		01.Salaries			3,42,10,000	
						6,43,000				6,43,000		02.Wages			1,14,000	
						6,60,000				6,60,000		06.Medical Treatment			6,43,000	
		3,48,17,846	2,62,491			2,92,000				2,92,000		11.Domestic travel expenses			6,60,000	
						35,33,000				35,33,000		13.Office Expenses			2,92,000	
												21.Supplies and Materials			35,33,000	
												27.Minor Works				
												50.Other Charges				
												54.Investments				
		3,48,17,846	2,62,491			3,81,66,000				3,81,66,000		<b>TOTAL (04)</b>			3,94,52,000	
												<b>(05) Vigilance Unit-</b>				
				1,50,20,000			32,00,000	1,50,20,000			32,00,000	01.Salaries	1,60,00,000			32,00,000
												02.Wages				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
1,38,28,290		2,79,695	15,43,088	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	1,17,000			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				
1,38,28,290		2,79,695	15,43,088	51,000				51,000				50.Other Charges				
											51.Motor Vehicles					
											52.Machinery and Equipment	51,000				
											TOTAL (05)	1,63,89,000			32,78,000	
											(06) Check Post -					
											01.Salaries	60,000				
		13,580	73,086	60,000				60,000				11.Domestic travel expenses	5,000		15,000	
				5,000			15,000	5,000			13.Office Expenses	1,000				
				1,000				1,000			21.Supplies and Materials			60,000		
							60,000			50.Other Charges						
										52.Machinery and Equipment						
											TOTAL (06)	66,000			75,000	
		13,580	73,086	66,000			75,000	66,000			75,000	(07) Foot and Mouth Disease control -				
										01.Salaries						
										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
												Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL (07)</b>				
				1,24,80,000				1,24,80,000				<b>(08) Rinderpest surveillance Containment Vaccination Programme-</b>				
												01.Salaries	1,29,80,000			
				2,00,000				2,00,000				02.Wages				
				4,40,000				4,40,000				06.Medical Treatment	2,00,000			
				1,00,000				1,00,000				11.Domestic travel expenses	4,42,000			
1,23,23,866	6,02,000	5,456										13.Office Expenses	1,00,000			
				1,50,000				1,50,000				21.Supplies and Materials				
					50,000				50,000			50.Other Charges	1,50,000			
												51.Motor Vehicles		50,000		
1,23,23,866	6,02,000	5,456		1,33,70,000	50,000			1,33,70,000	50,000			<b>TOTAL (08)</b>	1,38,72,000	50,000		
				19,47,000				19,47,000				<b>(09) Animal Disease Surveillance.</b>				
				70,000				70,000				01.Salaries	20,00,000			
				70,000				70,000				06.Medical Treatment	70,000			
18,49,170				1,50,000				1,50,000				11.Domestic travel expenses	70,000			
				1,52,000				1,52,000				13.Office Expenses	1,50,000			
												21.Supplies and Materials	1,52,000			
												Add Amount tranfered from Centrally Sponsored Schemes				
18,49,170				23,89,000				23,89,000				<b>TOTAL (09)</b>	24,42,000			
				14,50,000				14,50,000				<b>(10) Systematic Control of Livestock Disease of National Importance.</b>				
				50,000				50,000				01.Salaries	15,70,000			
				78,000				78,000				06.Medical Treatment	50,000			
17,11,458				50,000				50,000				11.Domestic travel expenses	78,000			
												13.Office Expenses	50,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				2,00,000				2,00,000				21.Supplies and Materials	2,00,000			
												Add Amount tranfered from Centrally Sponsored Schemes				
17,11,458				18,28,000				18,28,000				TOTAL (10)	19,48,000			
												(11) National Project on Rinderpest Surveillance and Monitoring (NPRSM)				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (11)				
												(12) Professional Efficiency Development (PED) State Vety. Council				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				

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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
												27.Minor Works				
												51.Motor Vehicles				
												Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL (12)</b>				
												(15) Provision of Medicines/Vaccines for epedimic/floods etc.,-				
												21.Supplies and Materials				
												<b>TOTAL (15)</b>				
												(16) Provision of Medicines for emergency need				
												21.Supplies and Materials				
												<b>TOTAL (16)</b>				
	25,30,000				30,00,000				30,00,000			(17) Central Store for medicines for emergency need				
												21.Supplies and Materials		30,00,000		
	25,30,000				30,00,000				30,00,000			<b>TOTAL (17)</b>		30,00,000		
												(18) Assistance to State for Control of Animal Diseases (ASCAD).				
					40,00,000				40,00,000			21.Supplies and Materials				
												Add Amount tranfered from Centrally Sponsored Schemes		40,00,000		
					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.				
			59,000									21.Supplies and Materials				
			59,000									<b>TOTAL (20)</b>				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
			1,36,000				3,00,000				3,00,000	(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). 21.Supplies and Materials  TOTAL (21)				3,00,000	
			1,36,000				3,00,000				3,00,000					3,00,000	
													(22) Extension of Vety.Aid Services  21.Supplies and Materials  28.Professional Services  50.Other Charges  51.Motor Vehicles  TOTAL (22)				
												(23) Scheme for establishment of new dispensaries under NABARD Loan .  27.Minor Works  TOTAL (23)					
	2,89,87,657				3,72,82,000				3,72,82,000						3,72,82,000		
	2,89,87,657				3,72,82,000				3,72,82,000					3,72,82,000			
						4,56,00,000	1,51,50,000			4,56,00,000	1,51,50,000	(24) Veterinery Dispensaries  01.Salaries  02.Wages  06.Medical Treatment  11.Domestic travel expenses  13.Office Expenses  21.Supplies and Materials  51.Motor Vehicles			4,81,02,000	1,51,50,000	
						4,54,000	7,56,000			4,54,000	7,56,000				5,20,000	7,56,000	
						13,09,000	7,57,000			13,09,000	7,57,000				13,11,000	7,57,000	
						5,90,000	3,10,000			5,90,000	3,10,000				5,90,000	3,10,000	
		4,28,37,125	1,58,98,305			3,62,000	4,80,000			3,62,000	4,80,000				3,62,000	4,80,000	
						39,70,000	41,00,000			39,70,000	41,00,000				39,70,000	41,00,000	
						18,000				18,000					18,000		

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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
						6,49,000				6,49,000		52.Machinery and Equipment			6,49,000	
		4,28,37,125	1,58,98,305			5,29,52,000	2,15,53,000			5,29,52,000	2,15,53,000	<b>TOTAL (24)</b>			5,55,22,000	2,15,53,000
	85,79,681				11,66,000					11,66,000		(25) State Contribution for establishment of new Dispensaries under NABARD Loan.		11,66,000		
	85,79,681				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		(26) Establishment of new Poly-Clinic,Shillong under NABARD Loan.		1,00,00,000		
					1,00,00,000					1,00,00,000		27.Minor Works		1,00,00,000		
												<b>TOTAL (26)</b>		1,00,00,000		
2,97,12,784	4,06,99,338	16,43,50,511	2,11,70,945	3,30,60,000	5,54,98,000	18,29,77,000	2,85,47,000	3,30,60,000	5,54,98,000	18,29,77,000	2,85,47,000	<b>TOTAL 101</b>	3,47,17,000	5,54,98,000	19,02,50,000	2,85,47,000
												<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>				
						19,85,000				19,85,000		(01) Livestock Inspectors Offices				
						32,000				32,000		01.Salaries			21,00,000	
						20,000				20,000		02.Wages			35,000	
						30,000				30,000		06.Medical Treatment			20,000	
						7,000				7,000		11.Domestic travel expenses			30,000	
		22,02,655										13.Office Expenses			7,000	
						20,000				20,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			20,000	
												50.Other Charges				
												52.Machinery and Equipment				
		22,02,655				20,94,000				20,94,000		<b>TOTAL (01)</b>			22,12,000	
						1,29,60,000				1,29,60,000		(02) Key Village Scheme-				
						67,000				67,000		01.Salaries			1,35,40,000	
						1,91,000				1,91,000		02.Wages			71,000	
						70,000				70,000		06.Medical Treatment			1,91,000	
												11.Domestic travel expenses			70,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		1,29,67,818				35,000				35,000		13.Office Expenses			35,000	
						1,05,000				1,05,000		21.Supplies and Materials			1,05,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
		1,29,67,818				1,34,28,000				1,34,28,000		TOTAL (02)			1,40,12,000	
												(03) Cross Breeding Schemes				
						39,00,000				39,00,000		01.Salaries			43,00,000	
						40,000				40,000		02.Wages			42,000	
						53,000				53,000		06.Medical Treatment			53,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
						17,000				17,000		13.Office Expenses			17,000	
												14.Rents, Rates and Taxes				
						16,000				16,000		21.Supplies and Materials			17,000	
												27.Minor Works				
												50.Other Charges				
						15,000				15,000		51.Motor Vehicles			16,000	
						5,000				5,000		52.Machinery and Equipment			5,000	
		39,61,909				40,76,000				40,76,000		TOTAL (03)			44,80,000	
												(04) Upper Shillong Cattle farm				

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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
												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>				
				3,34,40,000		1,83,09,000		3,34,40,000		1,83,09,000		01.Salaries	3,46,50,000		1,87,60,000	
				1,65,000		41,000	30,000	1,65,000		41,000	30,000	02.Wages	1,72,000		45,000	30,000
				6,05,000		3,02,000		6,05,000		3,02,000		06.Medical Treatment	6,05,000		3,02,000	
				1,35,000		1,26,000		1,35,000		1,26,000		11.Domestic travel expenses	1,35,000		1,26,000	
3.28.99.450	11,30,018	2,12,82,526	7,87,453	1,55,000		61,000	40,000	1,55,000		61,000	40,000	13.Office Expenses	1,55,000		61,000	40,000
												14.Rents, Rates and Taxes				
				6,45,000	6,00,000	1,30,000	4,00,000	6,45,000	6,00,000	1,30,000	4,00,000	21.Supplies and Materials	6,45,000	6,00,000	1,30,000	4,00,000
				3,000	2,000		2,000	3,000	2,000		2,000	26.Advertising and Publicity	3,000	2,000		2,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
				57,000	45,000	20,000	50,000	57,000	45,000	20,000	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

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Computerisation by NIC, Meghalaya State Centre



## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016					
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		
3,28,99,450	11,30,018	2,12,82,526	7,87,453	3,55,05,000	7,47,000	1,89,89,000	6,22,000	3,55,05,000	7,47,000	1,89,89,000	6,22,000	TOTAL (06)	3,67,22,000	7,47,000	1,94,44,000	6,22,000		
1.08.76.960	26,20,873			1,01,00,000				1,01,00,000				(07) Indo-Danish Project-	1,07,00,000					
				2,30,000	3,95,000			2,30,000	3,95,000				01.Salaries	1,07,00,000				
													02.Wages	2,32,000	3,95,000			
				1,73,000				1,73,000					06.Medical Treatment	1,73,000				
				1,90,000	75,000			1,90,000	75,000				11.Domestic travel expenses	1,90,000	75,000			
				1,71,000				1,71,000					13.Office Expenses	1,71,000				
						5,000	2,000			5,000	2,000			14.Rents, Rates and Taxes				
				6,77,000	36,00,000			6,77,000	36,00,000					16.Publications	5,000	2,000		
														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				
1,08,76,960	26,20,873			1,18,17,000	41,92,000			1,18,17,000	41,92,000			TOTAL (07)	1,24,19,000	41,92,000				
		35,22,275	4,00,999			38,50,000				38,50,000		(08) Bull/Calf Rearing Farm and Breeding Centre-			39,50,000			
						42,000	1,46,000			42,000	1,46,000			01.Salaries			44,000	1,46,000
						80,000				80,000				02.Wages			80,000	
						20,000				20,000				06.Medical Treatment			21,000	
						6,000	2,000			6,000	2,000			11.Domestic travel expenses			6,000	2,000
												13.Office Expenses						
												14.Rents, Rates and Taxes						

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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
						40,000	3,00,000			40,000	3,00,000	21.Supplies and Materials			40,000	3,00,000
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		35,22,275	4,00,999			40,38,000	4,48,000			40,38,000	4,48,000	<b>TOTAL (08)</b>			41,41,000	4,48,000
												<b>(09) Livestock Farms,Garo Hills-</b>				
				24,90,000		22,90,000		24,90,000		22,90,000		01.Salaries	25,80,000		25,40,000	
				78,000	2,56,000	70,000		78,000	2,56,000	70,000		02.Wages	80,000	2,56,000	72,000	
				72,000		61,000		72,000		61,000		06.Medical Treatment	72,000		61,000	
				32,000		28,000		32,000		28,000		11.Domestic travel expenses	32,000		28,000	
27.13.467	18,51,116	25,30,078	9,000	20,000	60,000	26,000		20,000	60,000	26,000		13.Office Expenses	20,000	60,000	26,000	
				80,000	27,72,000	68,000		80,000	27,72,000	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	
												52.Machinery and Equipment				
27,13,467	18,51,116	25,30,078	9,000	28,10,000	31,12,000	25,65,000		28,10,000	31,12,000	25,65,000		<b>TOTAL (09)</b>	29,02,000	31,12,000	28,17,000	
												<b>(10) Distribution of Bull/Calves/Cows-</b>				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												<b>TOTAL (10)</b>				
												<b>(11) Cross Breed Cattle Breeding Project</b>				
				75,90,000				75,90,000				<b>Kyrdemkulai/Jowai-</b>				
				1,20,000	3,29,000			1,20,000	3,29,000			01.Salaries	80,40,000			
												02.Wages	1,22,000	3,29,000		

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
68,72,571	15,52,965	69,470		1,27,000				1,27,000				06.Medical Treatment	1,27,000			
				52,000				52,000					52,000			
				21,000	72,000			21,000	72,000				21,000	72,000		
				80,000	25,00,000			80,000	25,00,000				80,000	25,00,000		
				50,000	60,000			50,000	60,000				50,000	60,000		
68,72,571	15,52,965	69,470		80,40,000	29,61,000			80,40,000	29,61,000			TOTAL (11)	84,92,000	29,61,000		
												(12) Assistant to SF/MF and AL for rearing of Cross Breed				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (12)				
												(13) Cattle Farm,Jaintia Hills-				
						44,05,000				44,05,000		01.Salaries			46,50,000	
						66,000	2,92,000			66,000	2,92,000	02.Wages			68,000	2,92,000
						89,000				89,000		06.Medical Treatment			89,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		44,80,752	14,94,675			23,000	2,88,000			23,000	2,88,000	13.Office Expenses			23,000	2,88,000
												14.Rents, Rates and Taxes				
						1,21,000	11,70,000			1,21,000	11,70,000	21.Supplies and Materials			1,21,000	11,70,000

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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
							30,000				30,000	50.Other Charges				
												51.Motor Vehicles				30,000
		44,80,752	14,94,675			47,34,000	17,80,000			47,34,000	17,80,000	<b>TOTAL (13)</b>			49,81,000	17,80,000
												(15) Cattle farm,Jaintia Hills.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												<b>TOTAL (15)</b>				
												(18) SLAUGHTER HOUSE.				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												<b>TOTAL (18)</b>				
												(19) Employment generation for educated unemployed youth for taking up Dairy Farming.				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												<b>TOTAL (19)</b>				
												(20) Bufallo Farm,Garo Hills.				
						10,80,000				10,80,000		01.Salaries			11,80,000	
						1,15,000				1,15,000		02.Wages			1,17,000	
						40,000				40,000		06.Medical Treatment			40,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		16,10,469	8,400			20,000				20,000		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)				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—
		16,10,469	8,400			18,35,000				18,35,000		TOTAL (20)			19,37,000	
												(21) Cattle Dev programme finance with NABARD Loan				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												TOTAL (21)				
												(22) Livestock show.				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (22)				
												(23) Establishment of Livestock of Development Board.				
					10,000				10,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,000		
					10,000				10,000			TOTAL (23)		10,000		

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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
												(24) Establishment of Cattle Farm,Sangona.				
			19,605				5,000				5,000	21.Supplies and Materials				5,000
			19,605				5,000				5,000	TOTAL (24)				5,000
												(25) Slaughter House to be financed with NABARD Loan.				
												21.Supplies and Materials				
	5,00,00,000				5,00,00,000				5,00,00,000			27.Minor Works		5,00,00,000		
	5,00,00,000				5,00,00,000				5,00,00,000			52.Machinery and Equipment				
												TOTAL (25)		5,00,00,000		
												(26) Employment Generation & Promotion of Food Sufficient for Poultry Farming under SPA				
												27.Minor Works				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (26)				
												(27) State Contribution for establishment of Slaughter Houses under NABARD loan				
					19,15,000				19,15,000			27.Minor Works		19,15,000		
					19,15,000				19,15,000			TOTAL (27)		19,15,000		
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				
												(29) Rural Slaughter Houses to be financed with NABARD Loan				
	3,27,18,000				3,27,18,000				3,27,18,000			27.Minor Works		3,27,18,000		
	3,27,18,000				3,27,18,000				3,27,18,000			TOTAL (29)		3,27,18,000		
5,33,62,448	8,98,72,972	5,26,27,952	27,20,132	5,81,72,000	9,56,55,000	5,17,59,000	28,55,000	5,81,72,000	9,56,55,000	5,17,59,000	28,55,000	TOTAL 102	6,05,35,000	9,56,55,000	5,40,24,000	28,55,000
												103 POULTRY DEVELOPMENT-				
												(01) Poultry Farm, Tura/Jowai				
						55,20,000				55,20,000		01.Salaries			58,50,000	

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
						1,01,000	72,000			1,01,000	72,000	02.Wages				1,05,000	72,000
						1,26,000				1,26,000		06.Medical Treatment				1,26,000	
						62,000				62,000		11.Domestic travel expenses				62,000	
		54,94,369	27,67,103			37,000	20,000			37,000	20,000	13.Office Expenses				37,000	20,000
												14.Rents, Rates and Taxes					
						1,52,000	24,52,000			1,52,000	24,52,000	21.Supplies and Materials				1,52,000	24,52,000
												50.Other Charges					
												51.Motor Vehicles					
							40,000				40,000	52.Machinery and Equipment					40,000
		54,94,369	27,67,103			59,98,000	25,84,000			59,98,000	25,84,000	TOTAL (01)				63,32,000	25,84,000
												(02) Poultry Farm, Bhoi-					
				24,30,000		30,00,000		24,30,000		30,00,000		01.Salaries		27,30,000		33,10,000	
				55,000	1,82,500	44,000		55,000	1,82,500	44,000		02.Wages		57,000	1,82,500	46,000	
				84,000		80,000		84,000		80,000		06.Medical Treatment		84,000		80,000	
				26,000		23,000		26,000		23,000		11.Domestic travel expenses		26,000		23,000	
24,00,579	23,18,513	33,74,489	11,713	20,000	31,500	21,000		20,000	31,500	21,000		13.Office Expenses		20,000	31,500	21,000	
												14.Rents, Rates and Taxes					
				1,27,000	32,56,000	1,28,000		1,27,000	32,56,000	1,28,000		21.Supplies and Materials		1,28,000	32,56,000	1,28,000	
												27.Minor Works					
												28.Professional Services					
												50.Other Charges					

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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	19,000			50,000	19,000		51.Motor Vehicles			19,000	
						14,000				14,000		52.Machinery and Equipment		50,000	14,000	
24,00,579	23,18,513	33,74,489	11,713	27,42,000	35,20,000	33,29,000		27,42,000	35,20,000	33,29,000		<b>TOTAL (02)</b>	30,45,000	35,20,000	36,41,000	
												<b>(03) Poultry Farm Upper Shillong-</b>				
												13.Office Expenses				
												<b>TOTAL (03)</b>				
												<b>(04) Poultry Farm Mawryngkneng</b>				
						20,70,000				20,70,000		01.Salaries			22,00,000	
						35,000	36,000			35,000	36,000	02.Wages			37,000	36,000
						33,000				33,000		06.Medical Treatment			33,000	
						18,000				18,000		11.Domestic travel expenses			18,000	
		18,57,705	6,90,951			12,000	8,000			12,000	8,000	13.Office Expenses			12,000	8,000
						48,000	7,28,000			48,000	7,28,000	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				
		18,57,705	6,90,951			22,16,000	7,72,000			22,16,000	7,72,000	<b>TOTAL (04)</b>			23,48,000	7,72,000
												<b>(05) Central Hatchery and Chick Rearing Farm,Bhoi/Garo/Jowai-</b>				
				46,30,000				46,30,000				01.Salaries	50,00,000			
				47,000				47,000				02.Wages	48,000			
				92,000				92,000				06.Medical Treatment	92,000			
				35,000				35,000				11.Domestic travel expenses	35,000			
46,97,872		28,781		18,000				18,000				13.Office Expenses	18,000			
												14.Rents, Rates and Taxes				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				1,24,000				1,24,000				21.Supplies and Materials	1,24,000			
												50.Other Charges				
												51.Motor Vehicles				
				22,000				22,000				52.Machinery and Equipment	22,000			
46,97,872		28,781		49,68,000				49,68,000				TOTAL (05)	53,39,000			
												(06) Poultry Farm Nongstoin				
						13,70,000				13,70,000		01.Salaries			14,10,000	
						35,000	37,000			35,000	37,000	02.Wages			37,000	37,000
						26,000				26,000		06.Medical Treatment			26,000	
						15,000				15,000		11.Domestic travel expenses			15,000	
		13,12,896	8,38,965			10,000	8,000			10,000	8,000	13.Office Expenses			10,000	8,000
						31,000	9,00,000			31,000	9,00,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			31,000	9,00,000
												50.Other Charges				
		13,12,896	8,38,965			14,87,000	9,45,000			14,87,000	9,45,000	TOTAL (06)			15,29,000	9,45,000
												(07) Poultry Farm,Simsangiri/Williamnagar-				
						13,50,000				13,50,000		01.Salaries			14,16,000	
						1,48,000				1,48,000		02.Wages			1,50,000	
						61,000				61,000		06.Medical Treatment			61,000	
						40,000				40,000		11.Domestic travel expenses			40,000	
		20,07,967	6,82,472			36,000	10,000			36,000	10,000	13.Office Expenses			36,000	10,000

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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
						5,40,000	12,00,000			5,40,000	12,00,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			5,40,000	12,00,000
												50.Other Charges				
		20,07,967	6,82,472			21,75,000	12,10,000			21,75,000	12,10,000	<b>TOTAL (07)</b>			22,43,000	12,10,000
1.06.86.576	47,09,605	15,655	4,000	99,80,000				99,80,000				(13) Regional Poultry Breeding Farm Kyrdemkulai				
				65,000	2,56,000			65,000	2,56,000			01.Salaries	1,08,00,000			
				1,51,000				1,51,000				02.Wages	67,000	2,56,000		
				75,000				75,000				06.Medical Treatment	1,51,000			
				37,000	18,000			37,000	18,000			11.Domestic travel expenses	75,000			
												13.Office Expenses	37,000	18,000		
				4,83,000	42,00,000			4,83,000	42,00,000			14.Rents, Rates and Taxes				
												21.Supplies and Materials	4,84,000	42,00,000		
												27.Minor Works				
				58,000				58,000				50.Other Charges				
1,06,86,576	47,09,605	15,655	4,000	16,000	20,000			16,000	20,000			51.Motor Vehicles	58,000			
												52.Machinery and Equipment	16,000	20,000		
												<b>TOTAL (13)</b>	1,16,88,000	44,94,000		
		15,48,145	6,52,974			12,20,000		12,20,000				(14) Poultry Farm Mairang				
						36,000	73,000	36,000	73,000			01.Salaries			12,40,000	
						26,000		26,000				02.Wages			38,000	73,000
						15,000		15,000				06.Medical Treatment			26,000	
						9,000		9,000				11.Domestic travel expenses			15,000	
												13.Office Expenses			9,000	
						31,000	6,40,000	31,000	6,40,000			14.Rents, Rates and Taxes				
												21.Supplies and Materials			31,000	6,40,000
												50.Other Charges				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												52.Machinery and Equipment				
		15,48,145	6,52,974			13,37,000	7,13,000			13,37,000	7,13,000	TOTAL (14)			13,59,000	7,13,000
												(15) Poultry Farm,Phulbari/Williamnagar-				
						11,20,000				11,20,000		01.Salaries			12,10,000	
						30,000				30,000		02.Wages			32,000	
						22,000				22,000		06.Medical Treatment			22,000	
						16,000				16,000		11.Domestic travel expenses			16,000	
		10,11,284	91,782			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				
		10,11,284	91,782			12,35,000				12,35,000		TOTAL (15)			13,27,000	
												(16) Poultry Development Programme under SLPP				
						47,80,000				47,80,000		01.Salaries			50,20,000	
						87,000				87,000		06.Medical Treatment			89,000	
						47,000				47,000		11.Domestic travel expenses			47,000	
		51,70,326	4,42,294			9,000	15,000			9,000	15,000	13.Office Expenses			9,000	15,000
							24,000				24,000	21.Supplies and Materials				24,000
												31.Grants - in - aid (Salary)				
							4,00,000				4,00,000	33.Subsidies				4,00,000
												50.Other Charges				

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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
						38,000				38,000		51.Motor Vehicles			38,000	
		51,70,326	4,42,294			49,61,000	4,39,000			49,61,000	4,39,000	<b>TOTAL (16)</b>			52,03,000	4,39,000
												(18) Duck Farm, Tura.				
												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>				
												(20) Broiler Farm, Kyrdekulai.				
												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		
	19,12,034											<b>TOTAL (20)</b>		30,99,000		
												(21) Distribution of Poultry Unit-				
												31.Grants - in - aid (Salary)				
			21,75,000				21,75,000				21,75,000	33.Subsidies				21,75,000
			21,75,000				21,75,000				21,75,000	<b>TOTAL (21)</b>				21,75,000
												(22) Poultry Farm,Baghmara-				
												01.Salaries			13,20,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—
						41,000				41,000		02.Wages			43,000	
						26,000				26,000		06.Medical Treatment			26,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		13,48,486	2,06,954			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	
		13,48,486	2,06,954			15,55,000	2,34,000			15,55,000	2,34,000	TOTAL (22)			14,87,000	2,34,000
												(23) Poultry Development Programme financed by NABARD Loan				
												27.Minor Works				
												TOTAL (23)				
												(24) Scheme for Employment generation for educated unemployment youth.				
			27,20,000									31.Grants - in - aid (Salary)				
							27,20,000				27,20,000	33.Subsidies				27,20,000
			27,20,000				27,20,000				27,20,000	TOTAL (24)				27,20,000
												(25) Poultry Development Programme finance by NABARD.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				

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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				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (25)</b>				
												<b>(26) Broiler Farm (Assanangre).</b>				
						17,60,000				17,60,000		01.Salaries			19,00,000	
						40,000				40,000		02.Wages			42,000	
						40,000				40,000		06.Medical Treatment			40,000	
						25,000				25,000		11.Domestic travel expenses			25,000	
		23,24,035				10,000				10,000		13.Office Expenses			10,000	
						5,50,000				5,50,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			5,50,000	
												33.Subsidies				
		23,24,035				24,25,000				24,25,000		<b>TOTAL (26)</b>			25,67,000	
												<b>(27) Rural Cluster approach on Poultry Development.</b>				
							22,00,000				22,00,000	33.Subsidies				22,00,000
							22,00,000				22,00,000	<b>TOTAL (27)</b>				22,00,000
												<b>(28) Community Poultry/Layer farming ACA under NADP/RKVY.</b>				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (28)</b>				
												<b>(29) Community Layer/Broiler farming ACA under NADP/RKVY.</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (29)</b>				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												(30) Estt. of Poultry Farm E.K Hills,ACA under NADP/RKVY 27.Minor Works  TOTAL (30)  (31) Scheme for rearing of backyard rural poultry for below poverty line & physically disabled beneficiaries 33.Subsidies  TOTAL (31)  (32) Assistance to Self Help Group/Coop Societies on Poultry Farming 01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials 33.Subsidies 36.Grants-in-aid General (Non-Salary)  TOTAL (32)  (33) Poultry Breeding Farm, Nongpiur 01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials				
			12,00,000									12,00,000				12,00,000
			12,00,000				12,00,000				12,00,000					12,00,000
		22,300	13,92,938				10,000				10,000					10,000
							1,46,000				1,46,000					1,46,000
							50,000				50,000					50,000
							2,00,000				2,00,000					2,00,000

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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
		22,300	13,92,938				4,06,000				4,06,000	<b>TOTAL (33)</b>				4,06,000
1,77,85,027	89,40,152	2,55,16,438	1,38,77,146	1,85,75,000	1,11,13,000	2,67,18,000	1,55,98,000	1,85,75,000	1,11,13,000	2,67,18,000	1,55,98,000	<b>TOTAL 103</b>	2,00,72,000	1,11,13,000	2,80,36,000	1,55,98,000
												<b>104 Sheep and Wool development-</b>				
												<b>(01) Sheep &amp; Goat Farm</b>				
						25,43,000				25,43,000		01.Salaries			28,10,000	
						45,000				45,000		02.Wages			47,000	
						74,000				74,000		06.Medical Treatment			74,000	
						20,000				20,000		11.Domestic travel expenses			20,000	
		24,34,759				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	
		24,34,759				27,61,000				27,61,000		<b>TOTAL (01)</b>			30,30,000	
												<b>(02) Sheep Extention Unit</b>				
						3,92,000				3,92,000		01.Salaries			4,10,000	
						13,000				13,000		02.Wages			13,000	
						29,000				29,000		06.Medical Treatment			29,000	
						8,000				8,000		11.Domestic travel expenses			8,000	
		5,09,270				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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
		5,09,270				4,65,000				4,65,000		TOTAL (02)				4,83,000	
												(03) Supply of Sheep & Goats-					
			5,50,000				5,50,000				5,50,000	31.Grants - in - aid (Salary)					5,50,000
			5,50,000				5,50,000				5,50,000	33.Subsidies					
												TOTAL (03)					5,50,000
												(04) Sheep & Goat Farm,Khasi Hills					
						9,80,000				9,80,000		01.Salaries				10,80,000	
						80,000				80,000		02.Wages				82,000	
						20,000				20,000		06.Medical Treatment				20,000	
						10,000				10,000		11.Domestic travel expenses				10,000	
		11,58,897	82,636			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					
		11,58,897	82,636			16,10,000				16,10,000		TOTAL (04)				17,12,000	
												(05) Rabbit Farm Nongpiur					
						4,40,000				4,40,000		01.Salaries				4,60,000	
						85,000				85,000		02.Wages				87,000	
						20,000				20,000		06.Medical Treatment				20,000	
						5,000				5,000		11.Domestic travel expenses				5,000	
		8,55,378										13.Office Expenses					
												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
						5,00,000				5,00,000		21.Supplies and Materials			5,00,000	
						20,000				20,000		50.Other Charges			20,000	
		8,55,378				10,70,000				10,70,000		<b>TOTAL (05)</b>			10,92,000	
												(06) Strengthening of sheep and goats farm Saitsama.				
												02.Wages				
												06.Medical Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												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>				
		49,58,304	6,32,636			59,06,000	5,50,000			59,06,000	5,50,000	<b>TOTAL 104</b>			63,17,000	5,50,000
												<b>105 PIGGERY DEVELOPMENT</b>				
												(01) Pig Farm Mawryngkneng				
						31,60,000				31,60,000		01.Salaries			34,80,000	
						36,000	73,000			36,000	73,000	02.Wages			38,000	73,000
						64,000				64,000		06.Medical Treatment			64,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		31,09,635	6,86,971			11,000	7,000			11,000	7,000	13.Office Expenses			11,000	7,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
						39,000	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				
		31,09,635	6,86,971			33,40,000	7,78,000			33,40,000	7,78,000	TOTAL (01)			36,62,000	7,78,000
						13,80,000				13,80,000		(02) Pig Farm, Tura/Rongjeng-				
						34,000	73,000			34,000	73,000	01.Salaries			14,80,000	
						31,000				31,000		02.Wages			36,000	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	
		35,05,184	7,51,268									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				
		35,05,184	7,51,268			15,26,000	7,73,000			15,26,000	7,73,000	TOTAL (02)			16,28,000	7,73,000
						25,40,000	1,00,000			25,40,000	1,00,000	(03) Pig Farm, Jowai.				
						1,50,000	10,000			1,50,000	10,000	01.Salaries			28,10,000	1,00,000
						82,000				82,000		02.Wages			1,52,000	10,000
						36,000				36,000		06.Medical Treatment			82,000	
						45,000				45,000		11.Domestic travel expenses			36,000	
		28,48,917	16,35,048									13.Office Expenses			45,000	

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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
						5,20,000	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				
		28,48,917	16,35,048			33,73,000	13,50,000			33,73,000	13,50,000	<b>TOTAL (03)</b>			36,45,000	13,50,000
						11,70,000				11,70,000		<b>(04) Pig Farm,Nongstoin-</b>				
						36,000	73,000			36,000	73,000	01.Salaries			12,60,000	
						24,000				24,000		02.Wages			39,000	73,000
						21,000				21,000		06.Medical Treatment			24,000	
						10,000	10,000			10,000	10,000	11.Domestic travel expenses			21,000	
		11,25,770	7,78,517									13.Office Expenses			10,000	10,000
						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				
		11,25,770	7,78,517			13,11,000	8,33,000			13,11,000	8,33,000	<b>TOTAL (04)</b>			14,04,000	8,33,000
												<b>(05) Pig Farm,Jowai</b>				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												<b>TOTAL (05)</b>				
						11,40,000				11,40,000		<b>(06) Pig Farm,Baghmara.</b>				
						1,14,000				1,14,000		01.Salaries			12,80,000	
						51,000				51,000		02.Wages			1,16,000	
												06.Medical Treatment			51,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		15,44,273				29,000				29,000		11.Domestic travel expenses			29,000	
						37,000				37,000		13.Office Expenses			37,000	
												14.Rents, Rates and Taxes				
						5,41,000				5,41,000		21.Supplies and Materials			5,41,000	
												50.Other Charges				
		15,44,273				19,12,000				19,12,000		TOTAL (06)			20,54,000	
												(07) Piggery Production under S.L.P.P.				
						1,05,80,000				1,05,80,000		01.Salaries			1,11,50,000	
						45,000	36,000			45,000	36,000	02.Wages			47,000	36,000
						1,76,000				1,76,000		06.Medical Treatment			1,76,000	
						95,000				95,000		11.Domestic travel expenses			97,000	
		1,10,11,757	10,52,581			47,000	1,67,000			47,000	1,67,000	13.Office Expenses			47,000	1,67,000
												14.Rents, Rates and Taxes				
						28,000	37,000			28,000	37,000	21.Supplies and Materials			28,000	37,000
												28.Professional Services				
							8,25,000				8,25,000	31.Grants - in - aid (Salary)				
												33.Subsidies				8,25,000
						40,000				40,000		50.Other Charges			40,000	
						44,000	46,000			44,000	46,000	51.Motor Vehicles			44,000	46,000
		1,10,11,757	10,52,581			1,10,55,000	11,11,000			1,10,55,000	11,11,000	TOTAL (07)			1,16,29,000	11,11,000
												(08) Distribution of Piggery Unit-				

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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
			22,00,000				22,00,000				22,00,000	21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												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>				
						7,50,000				7,50,000		01.Salaries			8,10,000	
						45,000	73,000			45,000	73,000	02.Wages			47,000	73,000
						16,000				16,000		06.Medical Treatment			16,000	
						18,000				18,000		11.Domestic travel expenses			18,000	
		7,69,975	7,01,983			12,000	8,000			12,000	8,000	13.Office Expenses			12,000	8,000
						70,000	6,62,000			70,000	6,62,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			70,000	6,62,000
												50.Other Charges				
		7,69,975	7,01,983			9,11,000	7,43,000			9,11,000	7,43,000	<b>TOTAL (09)</b>			9,73,000	7,43,000
												<b>(10) Pig Farm,Dalu-</b>				
						23,50,000				23,50,000		01.Salaries			25,80,000	
						1,25,000				1,25,000		02.Wages			1,27,000	
						71,000				71,000		06.Medical Treatment			71,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		29,45,911				33,000				33,000		13.Office Expenses			33,000	
						5,52,000				5,52,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			5,52,000	
												50.Other Charges				
		29,45,911				31,81,000				31,81,000		<b>TOTAL (10)</b>			34,13,000	
												<b>(11) Regional Pig Breeding Farm, Kyrdekulai</b>				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016													
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									
\	\	\	\	\	\	\	\	\	\	\	\			\	\	\	\									
58,49,389	58,34,865	27,500		54,00,000				54,00,000				01.Salaries	55,70,000													
				1,00,000	3,29,000			1,00,000	3,29,000				02.Wages	1,02,000	3,29,000											
				97,000				97,000					06.Medical Treatment	97,000												
				52,000				52,000					11.Domestic travel expenses	52,000												
				42,000	1,30,000			42,000	1,30,000				13.Office Expenses	42,000	1,30,000											
													14.Rents, Rates and Taxes													
				2,81,000	60,00,000			2,81,000	60,00,000				21.Supplies and Materials	2,82,000	60,00,000											
													50.Other Charges													
				43,000	50,000			43,000	50,000			51.Motor Vehicles	43,000	50,000												
58,49,389	58,34,865	27,500		60,15,000	65,09,000			60,15,000	65,09,000			TOTAL (11)	61,88,000	65,09,000												
		28,52,763	4,99,974			27,80,000				27,80,000		(12) Pig Farm Pynursla-														

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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
		28,52,763	4,99,974			30,46,000	5,48,000			30,46,000	5,48,000	<b>TOTAL (12)</b>			31,68,000	5,48,000
												(13) Scheme for employment generation for Educated unemployed Youth.				
												31.Grants - in - aid (Salary)				
			25,60,000				25,60,000				25,60,000	33.Subsidies				25,60,000
			25,60,000				25,60,000				25,60,000	<b>TOTAL (13)</b>				25,60,000
												(14) Pig Farm Sohra.				
							50,000				50,000	01.Salaries				50,000
							1,09,000				1,09,000	02.Wages				1,09,000
		15,283	10,40,838				15,000				15,000	13.Office Expenses				15,000
							6,81,000				6,81,000	21.Supplies and Materials				6,81,000
		15,283	10,40,838				8,55,000				8,55,000	<b>TOTAL (14)</b>				8,55,000
												(15) Rural Cluster approach on Piggery Development.				
			8,99,559				22,00,000				22,00,000	33.Subsidies				22,00,000
			8,99,559				22,00,000				22,00,000	<b>TOTAL (15)</b>				22,00,000
												(16) Pig Breeding Farm West Garo Hills.				
						25,20,000	1,00,000			25,20,000	1,00,000	01.Salaries			26,90,000	1,00,000
						34,000	1,46,000			34,000	1,46,000	02.Wages			36,000	1,46,000
						30,000				30,000		06.Medical Treatment			30,000	
						17,000	1,00,000			17,000	1,00,000	11.Domestic travel expenses			17,000	1,00,000
		1,32,091	5,71,651			8,000	2,49,000			8,000	2,49,000	13.Office Expenses			8,000	2,49,000
						52,000	8,00,000			52,000	8,00,000	21.Supplies and Materials			52,000	8,00,000
												51.Motor Vehicles				
												52.Machinery and Equipment				
		1,32,091	5,71,651			26,61,000	13,95,000			26,61,000	13,95,000	<b>TOTAL (16)</b>			28,33,000	13,95,000
												(17) Pig Breeding Farm, West Khasi Hills.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				1,00,000	01.Salaries				1,00,000
							2,92,000				2,92,000	02.Wages				2,92,000
							10,000				10,000	11.Domestic travel expenses				10,000
		18,000	10,94,646				30,000				30,000	13.Office Expenses				30,000
							8,96,000				8,96,000	21.Supplies and Materials				8,96,000
		18,000	10,94,646				13,28,000				13,28,000	TOTAL (17)				13,28,000
												(18) Community Piggery Farming ACA under NADP/RKVY.				
			5,10,00,000									31.Grants - in - aid (Salary)				
			5,10,00,000									TOTAL (18)				
												(19) Estt. of Base Pig Breeding Farm in E.K. & W.G.Hills, ACA under NADP/RKVY				
												27.Minor Works				
												TOTAL (19)				
												(20) Strengthening of Pig Breeding Farm, Kyrdemkulai/Dalu,with NABARD Loan.				
												27.Minor Works				
												TOTAL (20)				
												(21) Establishment Pig Breeding Farm, Nongpyiur				
							1,00,000				1,00,000	01.Salaries				1,00,000
							2,92,000				2,92,000	02.Wages				2,92,000
												06.Medical Treatment				
												11.Domestic travel expenses				

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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
			20,02,035				50,000				50,000	13.Office Expenses				50,000
							9,07,000				9,07,000	21.Supplies and Materials				9,07,000
												51.Motor Vehicles				
			20,02,035				13,49,000				13,49,000	<b>TOTAL (21)</b>				13,49,000
												(22) Assistance to Self Help Group Societies on Pig Farming				
			12,00,000				12,00,000				12,00,000	33.Subsidies				12,00,000
			12,00,000				12,00,000				12,00,000	<b>TOTAL (22)</b>				12,00,000
												(23) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (23)</b>				
	48,85,000				47,99,000				47,99,000			(25) Scheme for AI Production Center of Pig				
												52.Machinery and Equipment		47,99,000		
	48,85,000				47,99,000				47,99,000			<b>TOTAL (25)</b>		47,99,000		
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (28)</b>				
58,49,389	1,07,19,865	2,99,07,059	6,86,75,071	60,15,000	1,13,08,000	3,23,16,000	1,92,23,000	60,15,000	1,13,08,000	3,23,16,000	1,92,23,000	<b>TOTAL 105</b>	61,88,000	1,13,08,000	3,44,09,000	1,92,23,000
												<b>107 FODDER AND FEED DEVELOPMENT</b>				
												(01) Fodder Farms-				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
				12,80,000				12,80,000				(02) Fodder Demonstration Farms Upper Shillong.				
				27,000	3,65,000			27,000	3,65,000			01.Salaries	13,00,000			
				31,000				31,000				02.Wages	28,000	3,65,000		
												06.Medical Treatment	31,000			

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
13,85,405	6,95,980			10,000				10,000				11.Domestic travel expenses	10,000			
				15,000	1,21,000			15,000	1,21,000			13.Office Expenses	15,000	1,21,000		
				5,000	2,10,000			5,000	2,10,000			21.Supplies and Materials	5,000	2,10,000		
												50.Other Charges				
				15,000	20,000			15,000	20,000			51.Motor Vehicles	15,000	20,000		
												52.Machinery and Equipment				
13,85,405	6,95,980			13,83,000	7,16,000			13,83,000	7,16,000			TOTAL (02)	14,04,000	7,16,000		
54.67.451	4,42,868			50,50,000				50,50,000				(03) Feed Mill, Bhoi-				
				58,000				58,000				01.Salaries	54,70,000			
				2,00,000				2,00,000				02.Wages	60,000			
				38,000				38,000				06.Medical Treatment	2,00,000			
				41,000	4,00,000			41,000	4,00,000			11.Domestic travel expenses	38,000			
												13.Office Expenses	41,000	4,00,000		
				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		
54,67,451	4,42,868			56,39,000	5,00,000			56,39,000	5,00,000			TOTAL (03)	60,61,000	5,00,000		
												(04) Subsidy for Farmers for cultivation of Fodder-				

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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
							5,50,000				5,50,000	31.Grants - in - aid (Salary)				
							5,50,000				5,50,000	33.Subsidies				5,50,000
							5,50,000				5,50,000	<b>TOTAL (04)</b>				5,50,000
11,19,588	4,42,669	30,000		8,80,000				8,80,000				<b>(05) Fodder seed production at Kyrdemkulai</b>				
				36,000	2,61,000			36,000	2,61,000							
				20,000				20,000								
				16,000				16,000								
				8,000	83,000			8,000	83,000							
				5,000	1,00,000			5,000	1,00,000							
				19,000	50,000			19,000	50,000							
11,19,588	4,42,669		30,000	9,84,000	4,94,000			9,84,000	4,94,000			<b>TOTAL (05)</b>	10,16,000	4,94,000		
		29,80,645	3,01,400			29,50,000				29,50,000		<b>(06) Feed Mill,Tura-</b>				
						60,000	82,000			60,000	82,000					
						60,000				60,000						
						45,000				45,000						
						50,000	1,60,000			50,000	1,60,000					
						2,50,000	10,000			2,50,000	10,000					
						64,000	40,000			64,000	40,000					
						40,000				40,000		52.Machinery and Equipment			40,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
		29,80,645	3,01,400			35,19,000	2,92,000			35,19,000	2,92,000	TOTAL (06)			35,81,000	2,92,000
48,33,986		22,195		45,60,000				45,60,000				(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-				
				1,04,000				1,04,000				01.Salaries	47,35,000			
				2,36,000				2,36,000				02.Wages	1,06,000			
				1,12,000				1,12,000				06.Medical Treatment	2,36,000			
				67,000				67,000				11.Domestic travel expenses	1,12,000			
												13.Office Expenses	67,000			
				1,51,000				1,51,000				14.Rents, Rates and Taxes				
												21.Supplies and Materials	1,51,000			
				1,00,000				1,00,000				50.Other Charges				
				50,000				50,000				51.Motor Vehicles	1,00,000			
												52.Machinery and Equipment	50,000			
48,33,986		22,195		53,80,000				53,80,000				TOTAL (07)	55,57,000			
						2,33,000				2,33,000		(08) Fodder Demonstration Farm,Garo Hills-				
						1,50,000				1,50,000		01.Salaries			2,50,000	
						20,000				20,000		02.Wages			1,50,000	
						5,000				5,000		06.Medical Treatment			20,000	
												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	
		7,44,792														

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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
						45,000				45,000		51.Motor Vehicles			45,000	
		7,44,792				6,53,000				6,53,000		<b>TOTAL (08)</b>			6,70,000	
												<b>(09) Fodder Farm Saitsama.</b>				
						8,05,000				8,05,000		01.Salaries			9,00,000	
						1,60,000				1,60,000		02.Wages			1,60,000	
						30,000				30,000		06.Medical Treatment			30,000	
						10,000				10,000		11.Domestic travel expenses			10,000	
		10,86,866				1,50,000				1,50,000		21.Supplies and Materials			1,50,000	
												51.Motor Vehicles				
		10,86,866				11,55,000				11,55,000		<b>TOTAL (09)</b>			12,50,000	
												<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				
												13.Office Expenses				
												21.Supplies and Materials				
												33.Subsidies				
												51.Motor Vehicles				
												<b>TOTAL (11)</b>				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(12) Fodder Seed production farm Garo Hills				
												01.Salaries				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL (12)				
												(13) Strengthening of State Fodder Farm at Buffallo farm Garo Hills and Saitsam.				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (13)				
												(14) Strengthening of State Fodder Seed Production Farm, Garo Hills.				
							73,000				73,000	02.Wages				73,000
												13.Office Expenses				
		23,800	96,594				60,000				60,000	21.Supplies and Materials				60,000
		23,800	96,594				1,33,000				1,33,000	TOTAL (14)				1,33,000
												(15) Strengthening of Feed Mill, Bhoi and Feed Analytical Laboratory, Kyrdemkulai to be financed with NABARD Loan.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (15)				

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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
												(16) State Contribution for NABARD Scheme.				
												32.Contribution				
												<b>TOTAL (16)</b>				
												(17) Subsidies for Livestock and Poultry Feed.				
												33.Subsidies				
												<b>TOTAL (17)</b>				
1,28,06,430	15,81,517	48,58,298	4,27,994	1,33,86,000	17,10,000	53,27,000	9,75,000	1,33,86,000	17,10,000	53,27,000	9,75,000	<b>TOTAL 107</b>	1,40,38,000	17,10,000	55,01,000	9,75,000
												<b>113 ADMINISTRATIVE INVESTIGATION &amp; STATISTIC</b>				
												(01) Livestock Census Office-				
				56,10,000				56,10,000				01.Salaries	59,85,000			
				18,000				18,000				02.Wages	20,000			
				1,01,000				1,01,000				06.Medical Treatment	1,01,000			
				40,000				40,000				11.Domestic travel expenses	40,000			
53,33,740				12,000				12,000				13.Office Expenses	12,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
53,33,740				57,81,000				57,81,000				<b>TOTAL (01)</b>	61,58,000			
												(02) Disease Investigation Section				
				40,50,000				40,50,000				01.Salaries	42,00,000			
												02.Wages				
				92,000				92,000				06.Medical Treatment	92,000			
				45,000				45,000				11.Domestic travel expenses	45,000			
39,24,191				27,000				27,000				13.Office Expenses	27,000			
				32,000				32,000				21.Supplies and Materials	32,000			
												50.Other Charges				
				33,000				33,000				51.Motor Vehicles	33,000			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												52.Machinery and Equipment				
39,24,191				42,79,000				42,79,000				TOTAL (02)	44,29,000			
					40,00,000				40,00,000			(03) Sample Survey of Livestock Product		40,00,000		
					40,00,000				40,00,000			Add Amount tranfered from Centrally Sponsored Schemes		40,00,000		
												TOTAL (03)		40,00,000		
65.12.682				69,20,000				69,20,000				(04) Statistical Cell-				
												01.Salaries	71,68,000			
				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				
65,12,682				71,64,000				71,64,000				TOTAL (04)	73,91,000			
1,57,70,613				1,72,24,000	40,00,000			1,72,24,000	40,00,000			TOTAL 113	1,79,78,000	40,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
						4,000				4,000		(01) Travelling Advance				
						4,000				4,000		64.Write off/losses			4,000	
												TOTAL (01)			4,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				10,000		7,000		10,000		7,000		(02) Medical Advance				
				10,000		7,000		10,000		7,000		64. Write off/losses	10,000		7,000	
												TOTAL (02)	10,000		7,000	
				15,000		5,000		15,000		5,000		(03) House Building Advance.				
				15,000		5,000		15,000		5,000		64. Write off/losses	15,000		5,000	
												TOTAL (03)	15,000		5,000	
				15,000		21,000		15,000		21,000		(04) Motor Car/Motor Cycle Advance.				
				15,000		21,000		15,000		21,000		64. Write off/losses	15,000		21,000	
												TOTAL (04)	15,000		21,000	
				10,000		1,000		10,000		1,000		(05) Miscellaneous Advance.				
				10,000		1,000		10,000		1,000		64. Write off/losses	10,000		1,000	
												TOTAL (05)	10,000		1,000	
				50,000		38,000		50,000		38,000		TOTAL 792	50,000		38,000	
18.53.927	50,00,000	41,84,623	3,99,78,451	20,75,000		51,50,000		20,75,000		51,50,000		800 OTHER EXPENDITURE-				
												(04) Constrn & Maintenance of Departmental non-residential buil- dings-				
												27.Minor Works	20,75,000		51,56,000	
												53.Major Works				
												01. Balance payment for Renovation of Breeding House 1 & 2 at Regional Breeding Farm, Kyrdenkulai.				
												53.Major Works				
												TOTAL 01				
												02. Balance payment of Extension of Dispensary Room Block Veterinary Dispensary, Sohra.				
												53.Major Works				
												TOTAL 02				
												03. Balance payment for Upgradation of Vety. Dispensary at Namdong				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				
												TOTAL 03				
												04. Balance payment of Renovation Replacement and Modification of Water Supply Scheme at Cattle Farm, Kyrdemkulai.				
												53.Major Works				
												TOTAL 04				
												05. Balance payment of Poultry Sheds Layer House No.6 and Broiler House No.1 at Poultry Farm Kyrdemkulai				
												53.Major Works				
												TOTAL 05				
												06. Balance payment for construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai				
												53.Major Works				
												TOTAL 06				
												07. Balance payment for Renovation of Vety. Dispensary at Rambrai				
												53.Major Works				
												TOTAL 07				
												08. Balance payment for Extension of V.F.A. Training Institute at Upper Shillong.				
												53.Major Works				
												TOTAL 08				

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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
												09. Balance Payment construction of 1.No. of Pig Shed at Pig Farm, Laitryngew. (Pig Shed No.2) 53.Major Works				
												<b>TOTAL 09</b>				
												10. Balance Payment construction of 1 No. of Pig Shed at Pig Farm Laitryngew (Pig Shed No.3) 53.Major Works				
												<b>TOTAL 10</b>				
												11. Balance Payment for construction of New Veterinary Dispensary at Nongkrem and Belguri. 53.Major Works				
												<b>TOTAL 11</b>				
												12. Balance Payment for Construction of New Pig Breeding Farm at West Khasi Hills. 53.Major Works				
												<b>TOTAL 12</b>				
												13. Balance Payment for Renovation of V.A.C. Building (4 Nos.) at Depa, Rongreng, Dagal, Daraupara. 53.Major Works				
												<b>TOTAL 13</b>				
												14. Balance Payment for Improvement of Water Supply to Pig Farm Complex at Rongkhon. 53.Major Works				
												<b>TOTAL 14</b>				
												15. Construction of District A.H. & Veterinary Office at Directorate, Shillong 27.Minor Works 53.Major Works		45,00,000		
												<b>TOTAL 15</b>		45,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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. Balance payment for Upgradation of Vety. Aid Centres at Lawbah,Pansharing,Nangbah & Anchenggre 53.Major Works				
												TOTAL 16				
												17. Balance payment for construction of Approach Road to Clinical Laboratory, Tura. 53.Major Works				
												TOTAL 17				
												18. Balance payment for construction of Manager office at Poultry Farm, Williamnagar 53.Major Works				
												TOTAL 18				
												19. Balance Payment for Improvement/Renovation of Vety. Dispensary, Phulbari 53.Major Works				
												TOTAL 19				
							2,63,000				2,63,000	20. Balance Payment for construction of new Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam. 27.Minor Works 53.Major Works				2,63,000
							2,63,000				2,63,000	TOTAL 20				2,63,000
												21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre				

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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
							2,97,000				2,97,000	27.Minor Works				2,97,000
							2,97,000				2,97,000	53.Major Works				
												<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				
							37,00,000				37,00,000	27.Minor Works				37,00,000
							37,00,000				37,00,000	53.Major Works				
												<b>TOTAL 22</b>				37,00,000
							7,00,000				7,00,000	23. Construction of new Pig sheds at Pig Farm,Baghmara				
							7,00,000				7,00,000	27.Minor Works				7,00,000
							7,00,000				7,00,000	53.Major Works				
												<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				
							35,00,000				35,00,000	27.Minor Works				35,00,000
												53.Major Works				
												<b>TOTAL 25</b>				35,00,000
							47,60,000				47,60,000	26. Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District				
							47,60,000				47,60,000	27.Minor Works				47,60,000
							47,60,000				47,60,000	53.Major Works				
												<b>TOTAL 26</b>				47,60,000
												27. Construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai.				
												53.Major Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 27				
												28. Beautification of the Directorate Compound including construction of parking area in front of the Directorate Building.				
												53.Major Works				
												TOTAL 28				
												29. Construction of new D.I.O. Office at Garikhana.				
												53.Major Works				
												TOTAL 29				
												30. Renovation of Vety. Dispensary at Rambrai.				
												53.Major Works				
												TOTAL 30				
												31. Renovation of Joint Director Office at Tura.				
												53.Major Works				
												TOTAL 31				
												32. Construction of 1 No of Sheep shed at Sheep/Coat, Saitsama.				
												53.Major Works				
												TOTAL 32				
												33. Construction of 1 No. of Pig Shed at Pig Farm, Laitryngew.				
												53.Major Works				
												TOTAL 33				

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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
												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>				
												38. Construction of 1 No. Poultry Shed at Poultry Farm,Baghmara. 53.Major Works				
												<b>TOTAL 38</b>				
												39. Construction New Vety. Dispensary under Khasi/Jaintia and Garo Hills. 53.Major Works				
												<b>TOTAL 39</b>				
												40. Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 53.Major Works				
												<b>TOTAL 40</b>				
												41. Construction of Full-fledged Vety. Hospital at Upper Shillong. 53.Major Works				
												<b>TOTAL 41</b>				
												42. Construction of New Cattle Farm at Samagona.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				
												TOTAL 42				
												43. Construction of Office Building of State Livestock Development Board, Shillong.				
												53.Major Works				
												TOTAL 43				
												44. Shifting of Cattle Farm from Khliehtyrshi to Saitsama.				
												53.Major Works				
												TOTAL 44				
												45. Shifting of Pig Farm from Thadlaskein to Khliehtyrshi.				
												53.Major Works				
												TOTAL 45				
												46. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills.				
												53.Major Works				
												TOTAL 46				
												47. Construction of Vocational Training Centre at Jaintia Hills.				
												53.Major Works				
												TOTAL 47				
												48. Balance payment for construction of Brooder House at Poultry Farm Kyrdemkulai.				
												53.Major Works				

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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 48</b>				
												49. Balance payment for renovation of Layere House No.5 at Poultry Farm Kyrdekulai.				
												53.Major Works				
												<b>TOTAL 49</b>				
												50. Renovation of 2(two)Feed Mills Godown at Rongkhon				
							2,00,000				2,00,000	27.Minor Works				2,00,000
							2,00,000				2,00,000	<b>TOTAL 50</b>				2,00,000
												51. Renovation of Cattle Sheds etc at Buffalo Farm,Garo Hills				
							7,00,000				7,00,000	27.Minor Works				7,00,000
							7,00,000				7,00,000	<b>TOTAL 51</b>				7,00,000
												52. Construction of Livestock Demonstration Farm for Trainees at Kyrdekulai/Rongkhon				
							40,00,000				40,00,000	27.Minor Works				40,00,000
							40,00,000				40,00,000	<b>TOTAL 52</b>				40,00,000
												53. Construction of Dist.Veterinary Information Officers Office				
							45,00,000				45,00,000	27.Minor Works				
							45,00,000				45,00,000	<b>TOTAL 53</b>				
												54. Construction of building for AI Production Centre on Pigs at Upper Shillong				
												27.Minor Works				
												<b>TOTAL 54</b>				
												55. Balance payment for construction of 1 No. of Pig Shed at Pig Farm, Laitryngew(Pig Shed No.2).				
							20,00,000				20,00,000	27.Minor Works				20,00,000
												53.Major Works				
							20,00,000				20,00,000	<b>TOTAL 55</b>				20,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												56. Balance payment for construction of New Veterinary Dispensary at Nongkrem and Belguri. 53.Major Works				
												TOTAL 56				
												57. Balance payment for Upgradation of Stockman Centre to Vety. Dispensary Nongspung. 53.Major Works				
												TOTAL 57				
												58. Construction of Non-Residential Building at New Pig Breeding Farm, West Khasi Hills. 53.Major Works				
												TOTAL 58				
												59. Construction of Non-Residential Building at New Pig Breeding Farm, West Garo Hills. 53.Major Works				
												TOTAL 59				
												60. Renovation of V.A.C. Building (4 Nos) at Depa, Rongreng, Dagal, Daraupara. 53.Major Works				
												TOTAL 60				
												61. Improvement of Water Supply Scheme to Pig Farm Complex at Rongkhon. 53.Major Works				

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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 61</b>				
												62. Renovation of 3 Nos. storm damaged Pig Sty. at Pig Farm Dalu				
												53.Major Works				
												<b>TOTAL 62</b>				
												63. Improvement of Water Supply Scheme at Poultry Farm,Masighat.				
												53.Major Works				
												<b>TOTAL 63</b>				
												64. Improvement of Water Supply Scheme at Cattle Farm, Rongkhon.				
												53.Major Works				
												<b>TOTAL 64</b>				
												65. Renovation of Stockman Centre Okkrapara and Rocharanpara.				
												53.Major Works				
												<b>TOTAL 65</b>				
												66. Construction 4(four) New Vety. Dispensary under Khasi/ Jaintia and Garo Hills.				
												53.Major Works				
												<b>TOTAL 66</b>				
												67. Upgradation of 3(three) existing V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.				
												53.Major Works				
												<b>TOTAL 67</b>				
												68. Shifting of Cattle Farm from Khliehtyrshi to Saitsama.				
												53.Major Works				
												<b>TOTAL 68</b>				
												69. Construction of Water Storage Tank for D.V.O's Office Complex at Baghmara.				
												53.Major Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												TOTAL 69				
												70. Improvement of Water Supply to S.D.V.O. Office Complex at Resulbelpara.				
												53.Major Works				
												TOTAL 70				
												71. Construction of New Vety. Dispensary with A.C.A. under NADP/RKVY.				
												53.Major Works				
												TOTAL 71				
												72. Construction of 1 No. of Pig Shed at New Pig Farm Laitryngew				
												53.Major Works				
												TOTAL 72				
												73. Balance payment for construction of Vety. Dispensary Nangalbibra.				
												27.Minor Works				
												53.Major Works				
												TOTAL 73				
												75. Balance payment for Renovation of storm damage Pig Sty (3 Nos.) at Pig Farm Dalu.				
												53.Major Works				
												TOTAL 75				
												76. Balance Payment for Improvement of Water Supply to Poultry Farm at Masighat.				
												53.Major Works				

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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 76</b>				
												77. Balance Payment for Improvement of Water Supply to Cattle Farm at Rongkhon.				
												53.Major Works				
												<b>TOTAL 77</b>				
												78. Balance Payment for Renovation of Stockman Centre Okkrapara and Rochanpara.				
												53.Major Works				
												<b>TOTAL 78</b>				
												79. Balance Payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama.				
												53.Major Works				
												<b>TOTAL 79</b>				
												80. Balance Payment for construction of Water Storage Tank for D.V.O's Office Complex at Baghmara.				
												53.Major Works				
												<b>TOTAL 80</b>				
												81. Balance Payment for Improvement of Water Supply to S.D.V.O. Office Complex at Resubelpara.				
												53.Major Works				
												<b>TOTAL 81</b>				
												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				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
												TOTAL 83 84. Balance Payment for Construction of New Vety. Dispensary at Rymbai. 53.Major Works					
													TOTAL 84 85. Construction works for Establishment of 4 Nos. Vety. Dispensary under Khasi, Jaintia and Garo Hills. 53.Major Works				
													TOTAL 85 86. Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.). 53.Major Works				
													TOTAL 86 87. Construction works for Establishment of 1 No. New Cattle Farm in East Garo Hills. 27.Minor Works 53.Major Works				
							50,00,000				50,00,000						50,00,000
							50,00,000				50,00,000		TOTAL 87 88. Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 01.Salaries 27.Minor Works 53.Major Works				50,00,000
							3,00,000				3,00,000					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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							3,00,000				3,00,000	<b>TOTAL 88</b>				3,00,000
												89. Service connection for providing electirc power at pig breedingfarm 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	27.Minor Works				20,00,000
												53.Major Works				
							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	27.Minor Works				75,000
												53.Major Works				
							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>				
												94. Re-enforcement of the existing structure and embankment of main source water supply for Reg.Crossbred Breeding Project,Kyrdem kulai.				
												53.Major Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												TOTAL 94				
							30,00,000				30,00,000	95. Renovation & Extension of DVO office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including fencing				
							30,00,000				30,00,000	27.Minor Works				30,00,000
												TOTAL 95				30,00,000
					30,00,000				30,00,000			96. Renovation/Improvement of Directorate Bldg including construction o fthe main gate and fencing		30,00,000		
					30,00,000				30,00,000			27.Minor Works		30,00,000		
							20,00,000				20,00,000	TOTAL 96				
							20,00,000				20,00,000	97. Improvement of KVC/VAC/SM at Jaintia/Garo including fencing				20,00,000
												27.Minor Works				20,00,000
												TOTAL 97				20,00,000
							20,00,000				20,00,000	Upgradation of VAC,Anchengre				
							20,00,000				20,00,000	27.Minor Works				20,00,000
												TOTAL 98				20,00,000
							1,50,000				1,50,000	Electrification of Vety.Dispensary Complex including service connection at Nagalbibra				1,50,000
							1,50,000				1,50,000	27.Minor Works				1,50,000
												TOTAL 99				
18,53,927	50,00,000	41,84,623	3,99,78,451	20,75,000	30,00,000	51,50,000	3,91,45,000	20,75,000	30,00,000	51,50,000	3,91,45,000	TOTAL (04)	20,75,000	75,00,000	51,56,000	3,46,45,000
18,53,927	50,00,000	41,84,623	3,99,78,451	20,75,000	30,00,000	51,50,000	3,91,45,000	20,75,000	30,00,000	51,50,000	3,91,45,000	TOTAL 800	20,75,000	75,00,000	51,56,000	3,46,45,000
16,75,94,852	17,42,31,533	35,05,58,878	16,69,94,908	18,90,86,000	24,30,83,000	37,67,47,000	12,63,03,000	18,90,86,000	24,30,83,000	37,67,67,000	12,63,03,000	TOTAL NON PLAN AND STATE PLAN	19,83,04,000	24,75,83,000	39,34,96,000	12,18,03,000

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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
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>001 DIRECTION AND ADMINISTRATION</b>				
												<b>(01) State Vety Council-</b>				
					20,20,000				20,20,000			01.Salaries				
					1,46,000				1,46,000			02.Wages				
					1,00,000				1,00,000			06.Medical Treatment				
					60,000				60,000			11.Domestic travel expenses				
	8,48,742				40,000				40,000			13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
					2,50,000				2,50,000			21.Supplies and Materials				
					5,000				5,000			26.Advertising and Publicity				
					3,19,000				3,19,000			27.Minor Works				
												50.Other Charges				
					60,000				60,000			51.Motor Vehicles				
					- 15,00,000				- 15,00,000			Deduct Amount transfered to State Plan				
	8,48,742				15,00,000				15,00,000			<b>TOTAL (01)</b>				
	8,48,742				15,00,000				15,00,000			<b>TOTAL 001</b>				
												<b>101 VETERINARY SERVICES AND ANIMAL HEALTH</b>				
												<b>(01) National Project on Rinderpest Surveillance and Monitoring (NPRSM)</b>				
												02.Wages		2,24,000		
												11.Domestic travel expenses		2,00,000		
												13.Office Expenses		36,000		
												14.Rents, Rates and Taxes		2,10,000		
												21.Supplies and Materials				
												50.Other Charges		6,60,000		
												51.Motor Vehicles				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												52.Machinery and Equipment		1,70,000		
												TOTAL (01)		15,00,000		
												(02) Professional Efficiency Development (PED) State Vety. Council				
												01.Salaries		28,00,000		
												02.Wages		58,000		
												06.Medical Treatment		72,000		
												11.Domestic travel expenses		40,000		
												13.Office Expenses		10,000		
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												51.Motor Vehicles		20,000		
												Deduct Amount transfered to State Plan		15,00,000		
												TOTAL (02)		45,00,000		
												(03) Foot & Mouth Disease Control Programme (FMD-CP)				
												13.Office Expenses				
												21.Supplies and Materials		2,65,00,000		
												52.Machinery and Equipment				
												Deduct Amount transfered to State Plan				
												TOTAL (03)		2,65,00,000		

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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
												(04) Peste des Petits Ruminants Controls Programme (PPR-CP)				
												13.Office Expenses				
												21.Supplies and Materials				
												<b>TOTAL (04)</b>				
												(05) Vigilance Unit.				
												21.Supplies and Materials				
												<b>TOTAL (05)</b>				
												(07) Foot and Mouth Disease Control-				
												13.Office Expenses				
												21.Supplies and Materials				
												Deduct Amount transfered to State Plan				
												<b>TOTAL (07)</b>				
												(08) Rinderpest surveillance and containment Vaccination Programm e				
												01.Salaries				
					1,23,000				1,23,000			02.Wages				
					1,50,000				1,50,000			11.Domestic travel expenses				
					1,44,000				1,44,000			13.Office Expenses				
												14.Rents, Rates and Taxes				
					9,83,000				9,83,000			21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
					1,00,000				1,00,000			51.Motor Vehicles				
	8,00,000				15,00,000				15,00,000			<b>TOTAL (08)</b>				
												(09) Animal disease Surveillance-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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 50.Other Charges 51.Motor Vehicles Add Amount tranfered from Centrally Sponsored Schemes Deduct Amount transferred to State Plan				
												TOTAL (09)				
												(10) Systematic Control of Livestock Dicease of National Importan ce 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				

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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
												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>				
	1,33,46,000											(12) Assistance to State Control Animal Diseases(ASCAD)				
												13.Office Expenses		32,03,000		
												16.Publications		11,00,000		
												20.Other Administrative expenses				
					1,30,00,000				1,30,00,000			21.Supplies and Materials		2,00,97,000		
					20,00,000				20,00,000			27.Minor Works				
												50.Other Charges		22,00,000		
					10,00,000				10,00,000			51.Motor Vehicles				
					- 40,00,000				- 40,00,000			52.Machinery and Equipment				
												Deduct Amount transfered to State Plan		40,00,000		
	1,33,46,000				1,20,00,000				1,20,00,000			<b>TOTAL (12)</b>		3,06,00,000		
												(13) National Animal Disease & Reporting System(NADRS)				
					2,00,000				2,00,000			16.Publications		5,00,000		
	2,15,000				2,00,000				2,00,000			21.Supplies and Materials		25,00,000		
	2,15,000				4,00,000				4,00,000			<b>TOTAL (13)</b>		30,00,000		
												(14) National Control Programme in Brucellosis				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
	11,73,000				20,00,000				20,00,000			21.Supplies and Materials				
	11,73,000				20,00,000				20,00,000			TOTAL (14)				
												(15) Establishment&Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles		20,00,000		
												Deduct Amount transfered to State Plan		2,00,000		
												TOTAL (15)		22,00,000		
												(16) Brucellosis Control Programme (B-CP)				
												13.Office Expenses				
												21.Supplies and Materials		30,00,000		
												52.Machinery and Equipment				
												TOTAL (16)		30,00,000		
												(17) Classical Swine Fever Contol Programme (SF-CP)				
												21.Supplies and Materials		54,00,000		
												TOTAL (17)		54,00,000		
	1,55,34,000				1,59,00,000				1,59,00,000			TOTAL 101		7,67,00,000		
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo				

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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
												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>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (02)</b>				
												<b>(03) National Project on Cattle and Buffolo Development.</b>				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) Establishment of Modern Abattoir at Mawiong,Shillong</b>				
												13.Office Expenses				
												27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												28. Professional Services				
												TOTAL (04)				
												(05) Establishment of State Turkey Breeding Farm				
												01. Salaries				
												14. Rents, Rates and Taxes				
												21. Supplies and Materials				
												27. Minor Works				
												28. Professional Services				
												50. Other Charges				
												52. Machinery and Equipment				
												TOTAL (05)				
												(06) Employment Generation & Promotion of Food Sufficiency for cattle Farming under SPA				
												36. Grants-in-aid General (Non-Salary)				
												TOTAL (06)				
												(07) Assistance to State for Strengthening of Existing Farm				
												21. Supplies and Materials				
												27. Minor Works				
												36. Grants-in-aid General (Non-Salary)				
												52. Machinery and Equipment				
												TOTAL (07)				

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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
												(08) National Programme for Bovine Breeding (NPBB) 01. National Project on Cattle & Buffalo Breeding (NPCBB) 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment				
												TOTAL 01				
												02. Livestock Insurance Scheme 13.Office Expenses 21.Supplies and Materials 50.Other Charges				
												TOTAL 02				
												TOTAL (08)				
												TOTAL 102				
												103 POULTRY DEVELOPMENT- (02) Strengthening of Poultry Farm Tura 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment				
												TOTAL (02)				
												(03) Strengthening of poultry farm, Jowai 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Establishment of State Turkey Breeding Farm.				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Strengthening of poultry farm Williamnagar.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Strengthening of Poultry Farm Nongstoin.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Assistance to State for Strengthening of Existing Farm.				

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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
	84,00,000				29,00,000				29,00,000			21.Supplies and Materials				
					40,00,000				40,00,000			27.Minor Works				
					10,00,000				10,00,000			52.Machinery and Equipment				
	84,00,000				79,00,000				79,00,000			<b>TOTAL (07)</b>				
												<b>(08) Rural Backward Poultry Development Component</b>				
	76,50,000				65,00,000				65,00,000			31.Grants - in - aid (Salary)				
	76,50,000				65,00,000				65,00,000			36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (08)</b>				
	1,60,50,000				1,44,00,000				1,44,00,000			<b>TOTAL 103</b>				
												<b>104 Sheep and Wool development-</b>				
												<b>(01) Strengthening of Sheep and Goats Farms, Saitsama</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>TOTAL 104</b>				
												<b>105 PIGGERY DEVELOPMENT</b>				
												<b>(01) STRENGTHENING OF PIG BREEDING FARM,KYRDEM KULAI</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>(02) Strengthening of Pig Farm Tura / Jowai.</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												TOTAL (02)				
												(03) stengthening of pig Breeding farm Dalu /Pybnurla. 21.Supplies and Materials  27.Minor Works  52.Machinery and Equipment				
												TOTAL (03)				
												(04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng 21.Supplies and Materials  27.Minor Works  52.Machinery and Equipment				
												TOTAL (04)				
												(05) Establishment of National Demonstration Unit 21.Supplies and Materials  27.Minor Works  51.Motor Vehicles  52.Machinery and Equipment				
												TOTAL (05)				
												(06) Establishment of Pig Farm Sohra  13.Office Expenses  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
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (06)</b>				
												(07) Establishment of Pig Breeding Farm,Garo Hills.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (07)</b>				
												(08) Establishment of Pig Breeding Farm, West Khasi Hills.				
												27.Minor Works				
												<b>TOTAL (08)</b>				
					1,84,91,000				1,84,91,000			(09) Assistance for State for Strengthening of existing Piggery Farm.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
					1,84,91,000				1,84,91,000			<b>TOTAL (09)</b>				
												(10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (10)</b>				
					1,84,91,000				1,84,91,000			<b>TOTAL 105</b>				
												<b>107 FODDER AND FEED DEVELOPMENT</b>				
												(01) Fodder Seed production Farm Garo Hills.				
												21.Supplies and Materials				
												27.Minor Works				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Assistance to grassland Development including grass reserve.				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												(03) Strengthening of state fodder seed production farm Garo Hills.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Assistance to the state for feed and fodder Dev.enrichment of straw and cellulosic waste.				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (04)				
												(05) Establishment of silvi pasture system for increase of biomass production .				
												31.Grants - in - aid (Salary)				
												33.Subsidies				

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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>				
												(06) Establishment/strengthening of Fodder Farm at Buffalo Farm Garo Hills &Fodder Farm Saitsama.				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												<b>TOTAL (06)</b>				
												(07) Introduction of Hand Driven Chaff Cutter				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (07)</b>				
												(08) Sub-Mission of Livestock Development				
												01. Infrastructure Development				
												Strengthening of Poultry/Goat Farms				
												21.Supplies and Materials				
												27.Minor Works				
												Deduct Amount transfered to State Plan				
												<b>TOTAL 01</b>				
												02. Rural Backyard Poultry Development				
												31.Grants - in - aid (Salary)				
												Deduct Amount transfered to State Plan				
												<b>TOTAL 02</b>				
												03. Cluster Based Mass Deworming Health Cover Programmes				
												13.Office Expenses				
												21.Supplies and Materials		20,00,000		
												Deduct Amount transfered to State Plan				
												<b>TOTAL 03</b>		20,00,000		
												04. Risk Management/Livestock Insurance				
												31.Grants - in - aid (Salary)				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												Deduct Amount transferred to State Plan				
												TOTAL 04				
												TOTAL (08)		20,00,000		
												(09) Sub-Mission of Pig Development (NER)				
												01. Strengthening of Piggery Farms				
												21.Supplies and Materials				
												27.Minor Works				
												Deduct Amount transferred to State Plan				
												TOTAL 01				
												02. Import of Germ-Plasm (Exotic Breed)				
												21.Supplies and Materials				
												Deduct Amount transferred to State Plan				
												TOTAL 02				
												03. Health Coverage for Pig				
												13.Office Expenses				
												21.Supplies and Materials				
												Deduct Amount transferred to State Plan				
												TOTAL 03				
												TOTAL (09)				
												(10) Sub-Mission in Skill Development Technology Transfer & Extension				
												13.Office Expenses				

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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.Supplies and Materials				
												Deduct Amount transfered to State Plan				
												01. IEC Support for Livestock Extension				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												<b>TOTAL 01</b>				
												02. Training & Capacity Building				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials		20,00,000		
												50.Other Charges				
												<b>TOTAL 02</b>		20,00,000		
												03. Livestock Mela at District Headquarters				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												<b>TOTAL 03</b>				
												04. Exposure Trip/Visit of Livestock Extension Facilitator				
												13.Office Expenses				
												21.Supplies and Materials		20,00,000		
												50.Other Charges				
												<b>TOTAL 04</b>		20,00,000		
												05. Exposure visit of Farmers outside the State				
												13.Office Expenses				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												TOTAL 05				
												06. Staff Component for Livestock Extension				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL 06				
												TOTAL (10)		40,00,000		
												TOTAL 107		60,00,000		
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
												(01) Sample Survey on Major Livestocks				
												01.Salaries		84,00,000		
												06.Medical Treatment		50,000		
												11.Domestic travel expenses		4,00,000		
												13.Office Expenses				
												21.Supplies and Materials		7,20,000		
												50.Other Charges		4,00,000		
												51.Motor Vehicles		30,000		

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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
												Deduct Amount transfered to State Plan		10,00,000		
												<b>TOTAL (01)</b>		1,10,00,000		
					59,70,000				59,70,000			(02) Sample Survey on Major Live Stock Products-				
					1,00,000				1,00,000			01.Salaries				
					4,00,000				4,00,000			06.Medical Treatment				
					3,00,000				3,00,000			11.Domestic travel expenses				
					2,00,000				2,00,000			13.Office Expenses				
					8,00,000				8,00,000			16.Publications				
					2,00,000				2,00,000			21.Supplies and Materials				
					30,000				30,000			50.Other Charges				
					- 40,00,000				- 40,00,000			51.Motor Vehicles				
												Deduct Amount transfered to State Plan				
												<b>TOTAL (02)</b>				
												(03) Livestock Census				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials		63,00,000		
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (03)</b>		63,00,000		
												(04) Strengthening of Poultry Farm,Nongstoin.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (04)</b>				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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				
												TOTAL (05)				
	9,33,375				2,00,000				2,00,000			(06) Scheme for assisting the State Livestock Census-				
					2,00,000				2,00,000			11.Domestic travel expenses				
					11,00,000				11,00,000			13.Office Expenses				
					1,00,000				1,00,000			16.Publications				
					74,00,000				74,00,000			21.Supplies and Materials				
					10,00,000				10,00,000			50.Other Charges				
												51.Motor Vehicles				
	9,33,375				1,00,00,000				1,00,00,000			TOTAL (06)				
	2,04,78,873				1,40,00,000				1,40,00,000			TOTAL 113		1,73,00,000		
	5,29,11,615				6,42,91,000				6,42,91,000			TOTAL CENTRALLY SPONSORED SCHEMES		10,00,00,000		
												CENTRAL SECTOR SCHEMES				
												001 DIRECTION AND ADMINISTRATION				
												(01) Head quarter offices of S.L.P.P.-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

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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				
												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				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												28. Professional Services				
												31. Grants - in - aid (Salary)				
												50. Other Charges				
												51. Motor Vehicles				
												TOTAL (01)				
												TOTAL 103				
												105 PIGGERY DEVELOPMENT				
												(01) Piggery Development Programme under S.L.P.P.-				
												01. Salaries				
												11. Domestic travel expenses				
												13. Office Expenses				
												14. Rents, Rates and Taxes				
												31. Grants - in - aid (Salary)				
												50. Other Charges				
												51. Motor Vehicles				
												TOTAL (01)				
												TOTAL 105				
												TOTAL CENTRAL SECTOR SCHEMES				
16,75,94,852	22,71,43,148	35,05,58,878	16,69,94,908	18,90,86,000	30,73,74,000	37,67,47,000	12,63,03,000	18,90,86,000	30,73,74,000	37,67,67,000	12,63,03,000	TOTAL 2403	19,83,04,000	34,75,83,000	39,34,96,000	12,18,03,000
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				

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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
29,98,135	3,26,998	30,55,442		31,12,000	73,000	28,86,000		31,12,000	73,000	28,86,000		<b>NON PLAN AND STATE PLAN</b> <b>03 ANIMAL HUSBANDARY.</b> <b>004 RESEARCH-</b>  <b>(01) Clinical Laboratory and Disease Investigation</b>  01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles  <b>TOTAL (01)</b>	31,50,000	73,000	29,20,000	
20,72,048	13,11,943			21,63,000				21,63,000				<b>(02) Vaccine Depot, Shillong-</b>  01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment  <b>TOTAL (02)</b>	22,00,000	31,000	21,000	
20,72,048	13,11,943			22,53,000	15,20,000			22,53,000	15,20,000			<b>(03) Studies in Veterinary Science.</b>  33.Subsidies				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												TOTAL (03)  (08) Vocational Training for Farmers.  01.Salaries  02.Wages  06.Medical Treatment  11.Domestic travel expenses  13.Office Expenses  21.Supplies and Materials  34.Scholarships and Stipends  TOTAL (08)					
50,70,183	16,38,941	30,55,442		57,35,000	16,33,000	30,08,000		57,35,000	16,33,000	30,08,000		TOTAL 004	58,12,000	16,33,000	30,42,000		
												277 EDUCATION  (01) Contribution to Assam Agriculture University.  31.Grants - in - aid (Salary)  32.Contribution  33.Subsidies  TOTAL (01)  (02) Training of Veterinary Field Assistants-  01.Salaries  02.Wages  05.Rewards					
	8,00,000				8,00,000				8,00,000								
	8,00,000				8,00,000				8,00,000			TOTAL (01)		8,00,000			
												(02) Training of Veterinary Field Assistants-  01.Salaries  02.Wages  05.Rewards					
				65,17,000				65,17,000						65,62,000			
				12,000	1,46,000			12,000	1,46,000					12,000	1,46,000		
					50,000				50,000						50,000		

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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
72,12,788	10,08,233		6,025	57,000 50,000 23,000 26,000 10,000 1,80,000 30,000 4,000	3,00,000 3,00,000 3,00,000 3,00,000 10,000 1,80,000 30,000 50,000			57,000 50,000 23,000 26,000 10,000 1,80,000 30,000 4,000				06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 34.Scholarships and Stipends 50.Other Charges 51.Motor Vehicles	57,000 50,000 23,000 26,000 10,000 1,80,000 30,000 4,000			
72,12,788	10,08,233		6,025	66,89,000	10,66,000			66,89,000	10,66,000			<b>TOTAL (02)</b>	67,34,000	10,66,000		
	11,57,028				36,000 17,00,000 35,000				36,000 17,00,000 35,000			(03) Studies in Veterinary Science 26.Advertising and Publicity 34.Scholarships and Stipends 50.Other Charges		36,000 17,00,000 35,000		
	11,57,028				17,71,000				17,71,000			<b>TOTAL (03)</b>		17,71,000		
												(04) Training of Farmer in Livestocks and Poultry 01.Salaries 28.Professional Services 34.Scholarships and Stipends 50.Other Charges				
												<b>TOTAL (04)</b>				
	3,00,000				3,00,000				3,00,000			(06) Training of Officers in specialised field 11.Domestic travel expenses 34.Scholarships and Stipends		3,00,000		
	3,00,000				3,00,000				3,00,000			<b>TOTAL (06)</b>		3,00,000		
						54,74,000	9,40,000			54,74,000	9,40,000	(08) Vocational Training for Farmers 01.Salaries			12,50,000	9,40,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		62,21,585	11,63,712			2,28,000	36,000			2,28,000	36,000	02.Wages			1,18,000	36,000
						50,000	20,000			50,000	20,000	06.Medical Treatment				20,000
						96,000	5,000			96,000	5,000	11.Domestic travel expenses			36,000	5,000
						70,000	10,000			70,000	10,000	13.Office Expenses			30,000	10,000
												14.Rents, Rates and Taxes				
						1,50,000	50,000			1,50,000	50,000	21.Supplies and Materials			1,00,000	50,000
						8,00,000				8,00,000		34.Scholarships and Stipends			3,00,000	
		62,21,585	11,63,712			68,68,000	10,61,000			68,68,000	10,61,000	TOTAL (08)			18,34,000	10,61,000
												(09) Training of Officer/work shop				
												34.Scholarships and Stipends				
												TOTAL (09)				
												(10) Apprenticeship training to Qualified Higher Secondary in Vocational Stream ( Poultry Programme ).				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (10)				
												(11) Training cum Workshop.				
												34.Scholarships and Stipends				
						1,00,000				1,00,000		50.Other Charges		1,00,000		
						1,00,000				1,00,000		TOTAL (11)		1,00,000		

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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
												(12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills.				
												21.Supplies and Materials				
												TOTAL (12)				
												(13) Apprenticeship Training for Poultry.				
												34.Scholarships and Stipends				
												TOTAL (13)				
												(14) Training of State Govt.Employees				
												11.Domestic travel expenses				
					20,000				20,000			50.Other Charges		20,000		
					20,000				20,000			TOTAL (14)		20,000		
												(15) State Awareness Programme on Animal Disease				
			30,00,000				30,00,000				30,00,000	50.Other Charges				30,00,000
			30,00,000				30,00,000				30,00,000	TOTAL (15)				30,00,000
72,12,788	32,65,261	62,21,585	41,69,737	66,89,000	40,57,000	68,68,000	40,61,000	66,89,000	40,57,000	68,68,000	40,61,000	TOTAL 277	67,34,000	40,57,000	18,34,000	40,61,000
1,22,82,971	49,04,202	92,77,027	41,69,737	1,24,24,000	56,90,000	98,76,000	40,61,000	1,24,24,000	56,90,000	98,76,000	40,61,000	TOTAL 03	1,25,46,000	56,90,000	48,76,000	40,61,000
1,22,82,971	49,04,202	92,77,027	41,69,737	1,24,24,000	56,90,000	98,76,000	40,61,000	1,24,24,000	56,90,000	98,76,000	40,61,000	TOTAL NON PLAN AND STATE PLAN	1,25,46,000	56,90,000	48,76,000	40,61,000
												CENTRALLY SPONSORED SCHEMES				
												03 ANIMAL HUSBANDARY.				
												277 EDUCATION				
												(01) Scheme for providing training to farmers un-employed youth in the field of A.H. in existing Training Institute.				
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 277				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				

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## GRANT 47

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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>03 ANIMAL HUSBANDARY.</b> <b>277 EDUCATION</b>  <b>(01) Centraly 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>  <b>(02) Centrally Sector Scheme for Extension of A.H.Ptogramme.</b> 13.Office Expenses  31.Grants - in - aid (Salary)  34.Scholarships and Stipends  <b>TOTAL (02)</b>  <b>(03) Animal Husbandry Extension Program For Establishment of Materials Demonstration Unit</b> 21.Supplies and Materials  27.Minor Works  51.Motor Vehicles  52.Machinery and Equipment  <b>TOTAL (03)</b>  <b>(05) Central Sector Scheme for Training of Veterinarian and para Veterinarian.</b> 50.Other Charges				

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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
1,22,82,971	49,04,202	92,77,027	41,69,737	1,24,24,000	56,90,000	98,76,000	40,61,000	1,24,24,000	56,90,000	98,76,000	40,61,000		1,25,46,000	56,90,000	48,76,000	40,61,000
18,08,76,922	23,44,13,350	36,89,94,638	19,20,97,996	20,26,20,000	31,54,30,000	38,90,13,000	15,38,61,000	20,26,20,000	31,54,30,000	38,90,33,000	15,38,61,000		21,20,00,000	35,56,39,000	40,08,22,000	14,93,61,000