# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH

#### THE

#### ADMINISTRATION OF ANIMAL HUSBANDARY 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 2	013-201	4	Budge	et Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estima	tes 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,22,82,971	49,04,202 23,44,13,350	35,05,58,878 92,77,027	41,69,737	1,24,24,000	30,73,74,000 56,90,000	98,76,000	12,63,03,000 40,61,000	18,90,86,000 1,24,24,000	30,73,74,000 56,90,000	37,67,67,000	12,63,03,000 40,61,000	C-Economic Services 2403 ANIMAL HUSBANDRY- 2415 AGRICULTURAL RESEARCH AND EDUCATION	1,25,46,000	34,75,83,000 56,90,000	39,34,96,000	12,18,03,000 40,61,000

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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			23,66,000		2,34,97,000		23,66,000	.,,	2,34,97,000	800 Other expenditure		23,66,000	.,,	2,34,97,00
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	•	11,50,000	23,66,000	24,50,000	2,34,97,00
	23,66,000							11,10,000	23,66,000	22.22.22	0.04.07.000	TOTAL NON DIAN AND STATE	11,50,000	23,66,000	24.50.000	2,34,97,00
9,99,099	23,00,000	91,58,733	2,09,33,351	11,10,000	23,66,000	23,90,000	2,34,97,000	11,10,000	23,00,000	23,90,000	2,04,77,000	TOTAL NON PLAN AND STATE PLAN	11,50,000	23,00,000	24,50,000	2,04,77,00
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	2,34,97,00
												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	1,94,10,00
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	2,85,47,00
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	28,55,00
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	1,55,98,00
		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	5,50,00
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	37,67,67,000	12,63,03,000	TOTAL NON PLAN AND STATE	19,83,04,000	24,75,83,000	39,34,96,000	12,18,03,000
												PLAN				
	8,48,742				15,00,000				15,00,000			CENTRALLY SPONSORED SCHEMES  001 DIRECTION AND ADMINISTRATION				
	1,55,34,000				1,59,00,000				1,59,00,000			101 VETERINARY SERVICES AND ANIMAL		7,67,00,000		
												HEALTH				
					1 44 00 000				1 44 00 000			102 CATTLE AND BUFFALO DEVELOPMENT				
	1,60,50,000				1,44,00,000				1,44,00,000			103 POULTRY DEVELOPMENT-				
					1 04 01 000				1 04 01 000			104 Sheep and Wool development-				
					1,84,91,000				1,84,91,000			105 PIGGERY DEVELOPMENT		60,00,000		
					1 40 00 000				1 40 00 000			107 FODDER AND FEED DEVELOPMENT				
	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		10,00,00,000		
												SPONSORED SCHEMES CENTRAL SECTOR SCHEMES				
												CENTRAL SECTOR SCHEWES				

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	otuale 2	2013-201	1	Rudge	t Ectimo	tes 2014-	2015	Revised Est		GKANI			Ruda	at Fetime	tes 2015	2016
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Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			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
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`	`	`	`	`	`	`	`	,	`	`	`		`	,	`	`
												001 DIRECTION AND ADMINISTRATION				
												102 CATTLE AND BUFFALO DEVELOPMENT 103 POULTRY DEVELOPMENT-				
												105 PIGGERY DEVELOPMENT				
												TOTAL CENTRAL SECTOR				
14 75 04 052	22 71 42 140	35,05,58,878										SCHEMES				
10,73,74,032	22,71,43,140	33,03,36,676	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
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												03 ANIMAL HUSBANDARY.				
50,70,183 72,12,788	16,38,941			57,35,000 66,89,000	16,33,000 40,57,000		40,61,000	57,35,000 66,89,000	16,33,000 40,57,000	30,08,000 68,68,000	40 / 1 000	004 RESEARCH-	58,12,000 67,34,000	16,33,000 40,57,000	30,42,000 18,34,000	40,61,000
1,22,82,971	32,65,261 49,04,202		41,69,737	1,24,24,000	56,90,000	, ,	40,61,000	1,24,24,000	56,90,000	98,76,000	40,61,000	277 EDUCATION	1,25,46,000	56,90,000	48,76,000	40,61,000
	49,04,202							1,24,24,000	56,90,000			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	36,90,000	98,76,000	40,61,000	TOTAL NON PLAN AND STATE PLAN	1,25,46,000	56,90,000	46,76,000	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				
CENEDAI														NIC Mos		

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18.0   18.0	1.22.82.971	49.04.202	92.77.027		1 24 24 000			10 /4 6==		F/ 00 000	00.7/.000	,	TOTAL 2415			10.74.655	,
Polymon   Poly														1,25,46,000	56,90,000	48,76,000	40,61,000
REVENUE SECTION  B-Social Services  216 HOUSING. 083 MAINTEANCE AND REFAIRS  978 98 1 22.278 22.208 1138.00 2 239.00 1110.00 2 239.00 0 0. Ordinary Repairs.  979 99 1 22.278 22.208 1130.00 1 2390.00 1 110.00 2 239.00 0 0. Ordinary Repairs.  979 99 1 22.278 22.208 1130.00 1 2390.00 1 110.00 2 239.00 1 100.00 1 239.00 1 239.00 1 239.00 1 239.00 1 239.00 1 239.00 1 239.00 1 239.00 1 239.00 1 239.00 1 239.00	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	GRAND TOTAL	21,20,00,000	35,56,39,000	40,08,22,000	14,93,61,000
Second Services   Second Sec													For Details of Foregoing See Below				
Part													REVENUE SECTION				
Part													R-Social Sarvices				
No.													B-Bociai Bei vices				
No.													2216 HOUSING-				
Part																	
Second   S																	
9.90.0													053 MAINTENANCE AND REPAIRS				
9,90,90   2,22,247   2,22,00   11,10,00   23,90,00   10,10,00													(02) Other maintenance expenditure				
99909													01. Ordinary Repairs.				
9,99,090	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	9,99,099		22,22,478	2,22,000	11,10,000		23,90,000		11,10,000		23,90,000		TOTAL 01	11,50,000		24,50,000	
Second   S	9,99,099		22,22,478	2,22,000	11,10,000		23,90,000		11,10,000		23,90,000		TOTAL (02)	11,50,000		24,50,000	
Col.   Construction   Col.   Improvement of staff quarters under pig farms under Khasi, Jaintia and Garo Hills Dists.   27,61,500   27,6	9,99,099		22,22,478	2,22,000	11,10,000		23,90,000		11,10,000		23,90,000		TOTAL 053	11,50,000		24,50,000	
23,66,000   69,36,255   2,07,11,351   27,61,500   27													800 Other expenditure				
23,66,000   69,36,255   2,07,11,351   2,07,61,500   27,61,500													(01) Construction				
23,66,000   69,36,255   2,07,11,351   2,07,61,500   27,61,500													01. Improvement of staff quarters under pig				
23,66,000   69,36,255   2,07,11,351   27,61,500   27																	
23,66,000   69,36,255   2,07,11,351   27,61,500   27,61,500   27,61,500   102. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills   27. Minor Works   3,66,000   3,66,000   102. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills   27. Minor Works   3,66,000   103. Balance payment for renovation of staff quarter No 2 and Grade IVquarter at reg. Poultry Breeding Farm ,Kyrdemkulai   27. Minor Works													Dists.				
20. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills 27. Minor Works  3,66,000  3,66,000  TOTAL 02  03. Balance payment for renovation of staff quarter No 2 and Grade IVquarter at reg. Poultry Breeding Farm ,Kyrdemkulai 27. Minor Works		23,66,000	69,36,255	7. 7				27,61,500				27,61,500	27.Minor Works				27,61,500
staff quarters under poultry farm ,Khasi Hills 27.Minor Works  TOTAL 02  03. Balance payment forrenovation of staff quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works		23,66,000	69,36,255	2,07,11,351				27,61,500				27,61,500	TOTAL 01				27,61,500
Hills																	
3,66,000   3,66,000   27.Minor Works   3,66,000   3,66,000   TOTAL 02   03. Balance payment forrenovation of staff quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works   2																	
TOTAL 02  03. Balance payment forrenovation of staff quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works																	
O3. Balance payment forrenovation of staff quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works													27.Minor Works				
quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works						3,66,000				3,66,000			TOTAL 02		3,66,000		
reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works																	
27.Minor Works																	
													27.Minor Works				

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Sixth Schedule   Part II Areas   Sixth Schedule   Part II Areas   General   Sixth Schedule   Part II Areas   Head of Accounts   General   Sixth Schedule   Part II Areas   Head of Accounts   Head of Acc		otuels (					Darde	d Ection	GKANI			D	t Eatim	otog 201 <i>E</i>	2016		
Part   Areas   Part   Areas   General   Part   Areas   General   Part   Areas   Part   P	P	Actuals 2				ı Esuma	7			eu Esum				Budge	et Esum		
Non Plan   Plan   Plan   Non Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Plan   Plan   Non Plan																	
Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Plan   Plan   Non Plan	Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		
Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Non Plan   Plan   Plan   Plan   Non Plan   P													Head of Accounts			Part II	Areas
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17  TOTAL 9  O4. Balance payment for construction work at New base pig breeding farm Nongkasen 27. Minor Works  TOTAL 94  O5. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong. 27. Minor Works  TOTAL 95  O6. Balance payment for construction of Staff's quarters Khadar shrong Vety. Dispensary. 27. Minor Works  TOTAL 96  O7. Balance payment for construction of Staff's quarters At Vety Dispensary at Hat Mawdon. 27. Minor Works  TOTAL 97  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27. Minor Works  TOTAL 97  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works  TOTAL 97  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works  TOTAL 97  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works																	
1																	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17  TOTAL 9  O4. Balance payment for construction work at New base pig breeding farm Nongkasen 27. Minor Works  TOTAL 94  O5. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong. 27. Minor Works  TOTAL 95  O6. Balance payment for construction of Staff's quarters Khadar shrong Vety. Dispensary. 27. Minor Works  TOTAL 96  O7. Balance payment for construction of Staff's quarters At Vety Dispensary at Hat Mawdon. 27. Minor Works  TOTAL 97  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27. Minor Works  TOTAL 97  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works  TOTAL 97  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works  TOTAL 97  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works																	
TOTAL 03  04. Balance payment for construction work at New base pig breeding farm Nongkasen 27. Minor Works  TOTAL 04  05. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong. 27. Minor Works  TOTAL 05  06. Balance payment for construction of Staff's quarters Khadar shnong Vety. Dispensary. 27. Minor Works  TOTAL 05  07. Balance payment for construction of Staff's quarters Average at New Yorks  TOTAL 06  07. Balance payment for construction of Staff's quarters Average at New Yorks  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. Jongksha. 27. Minor Works  TOTAL 08	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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 to the 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 07  OR Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works  TOTAL 08	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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 08  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 the 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 07  27.Minor Works  TOTAL 08  TOTAL 09  TOTAL 09  TOTAL 07  TOTAL 07  TOTAL 07  TOTAL 07  TOTAL 07  TOTAL 07  TOTAL 08  TOTAL 08	`	`	`	,	`	,	`	`	`	,	`	`		`	`	`	`
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 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 07  ONE DESCRIPTION OF STAFF AND OF													TOTAL 03				
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 07  08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works																	
TOTAL 64  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 06  08. 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																	
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													27.Minor Works				
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 Jongskaba. 27.Minor Works  TOTAL 08													TOTAL 04				
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 Hold 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																	
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 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																	
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 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																	
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													27.Minor Works				
Staff's quarters Khadar shnong Vety. Dispensary. 27. Minor Works  TOTAL 06  O7. Balance payment for construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27. Minor Works  TOTAL 07  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works  TOTAL 08													TOTAL 05				
Dispensary. 27. Minor Works  TOTAL 06  O7. Balance payment for construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27. Minor Works  TOTAL 07  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works  TOTAL 08													06. Balance payment for construction of				
27.Minor Works  TOTAL 06  O7. Balance payment for construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27.Minor Works  TOTAL 07  O8. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works  TOTAL 08																	
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																	
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													27.Minor Works				
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													TOTAL 06				
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																	
27.Minor Works  TOTAL 07  08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works  TOTAL 08																	
TOTAL 07  08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha.  27. Minor Works  TOTAL 08																	
08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works TOTAL 08													27.Minor Works				
Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works TOTAL 08													TOTAL 07				
Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works TOTAL 08																	
27.Minor Works TOTAL 08													Staff's quarters at Vety Dispensary at				
TOTAL 08													=				
													27.Minor Works				
09. Balance payment for construction of													TOTAL 08				
													09. Balance payment for construction of				
Staff's quarter for Upgradation of V.A.C. to													Staff's quarter for Upgradation of V.A.C. to				
Dispensary at Nongspung.  CENERAL  Computerisation by NIC Magneton State Con													Dispensary at Nongspung.				

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
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												27.Minor Works				
												TOTAL 09				
												10. Balance payment for Renovation of V.F.A. quarter at V.A.C. Thangbuli.				
												27.Minor Works				
												TOTAL 10				
												11. Construction of 2 Nos of Grade IV				
												quarter at Poultry Farm Kyrdemkulai				
												damage by storm.				
												27.Minor Works				
												TOTAL 11				
												12. Renovation of staff quarter at Pig Farm Pynursla.				
												13.Office Expenses				
												27.Minor Works				
												4				
												TOTAL 12 13. Construction of Residential Buildings at				
												New Vety Dispensary under Khasi/Jaintia				
												and Garo Hills.				
												27.Minor Works				
												TOTAL 13				
												14. Construction of Residential Buildings				
												for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.				
												27.Minor Works				
												TOTAL 14				
												15. Construction of Staff's quarters at				
												Full-fledged Vety. Hospital at Upper				
												Shillong.				
												27.Minor Works				
												TOTAL 15				
												16. Construction of New Pig Breeding Farm				
												at West Garo Hills and West Khasi Hills. 27.Minor Works				
CENEDAL												27.IVIIIIOI WOFKS				

**GRANT 47** 

	Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estin	ates 2015	-2016
Gen			chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
CEMERA												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				

Non Plan	Plan	I	Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL 23  24. Construction of Staffs quarter at New				
												Pig Breeding Farm, West Khasi Hills.				ı
												27.Minor Works				ı
												TOTAL 24				
												25. Construction of Staffs quarter at New				1
												Pig Breeding Farm, West Garo Hills. 27.Minor Works				1
												4				
												TOTAL 25  26. Balance payment for construction of				
												Residential Building for upgradation of				1
												V.A.C. to Dispensary at Namdong.				1
												27.Minor Works				
												TOTAL 26				
												27. Balance payment for renovation of Grade-IV quarter at I.D.P. Upper Shillong.				1
												27.Minor Works				1
												53.Major Works				ı
												TOTAL 27				
												28. Balance payment for renovation of				
												staff quarter at Pig Farm Pynursla.				ı
												27.Minor Works				
												TOTAL 28				
												29. Balance payment for construction of Residential Building at Nongkrem, Belguiri				ı
												and Rymbai.				1
												27.Minor Works				1
												TOTAL 29				
												30. Renovation of V.A.S. quarter at Vety.				İ
												Hospital Jowai. 27.Minor Works				İ
												1				
												TOTAL 30 31. Renovation of 2 Nos staff quarters at				
												I.D.P/I.C.D.P. Upper Shillong.				İ

**GRANT 47** 

A	Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	d Estim	ates 2014	-2015		Budge	et Estim	ates 2015	2016
Gen	eral	Sixth S Part II	chedule Areas			Sixth S Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				

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
Ì	`	`	`	`	,	,		`	`	`	`	TOTAL 27	`		`	
												TOTAL 37  38. Improvement of Staff quarter (2 Nos)				
												at Pig Farm Rongjeng.				i
												27.Minor Works				ı
												TOTAL 38				
												39. Improvement/Renovation of Labour				ı
												Barrack (2 Nos) at Poultry Farm Williamnagar.				i
												27.Minor Works				ı
												TOTAL 39				
												40. Improvement of Staff quarter (2 Nos)				
												at Poultry Farm Rongkhon.				ı
												27.Minor Works				
												TOTAL 40				
												41. Construction of Residential Building at New Vety. dispensary under Khasi/Jaintia				ı
												and Garo Hills.				i
												27.Minor Works				
												TOTAL 41				
												42. Construction of Residential Buildings				1
												for Upgradation of V.A.C. to dispensary under Khasi/Jaintia and Garo Hills.				i
												27.Minor Works				i
												TOTAL 42				
												43. Construction of Residential Building for				ı
												New Vety. dispensary with ACA under NADP/RKVY.				ı
												27.Minor Works				ı
												TOTAL 43				
												44. Balance payment for renovation of				
												staff quarter at Pig Farm Pynursla.				•
												27.Minor Works				
												TOTAL 44			-	
																•
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**GRANT 47** 

Actua	ls 2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015	-2016
General		chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan	n 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				

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
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												TOTAL 50				
												51. Balance payment for Renovation of				1
												Staff Qtr. at D.V.O's Office at Baghmara.				ı
												27.Minor Works				
												TOTAL 51				
												52. Balance payment for Improvement/Renovation of Grade-IV Qtr				ı
1												(3nos) under Vety Aid Centre West Garo				ı
												Hills.				ı
												27.Minor Works				ı
												TOTAL 52				
												53. Balance payment for Re-construction				ı
												of A.H. & Vety Officer Qtr at Vety Dispensary Kalaichar.				ı
							4,52,300				4,52,300	27.Minor Works				4,52,30
							4,52,300				4,52,300					4,52,30
												54. Balance payment for Improvement of				
												Staff Qtr (2nos) at Pig Farm Rongjeng.				ı
												27.Minor Works				1
												TOTAL 54				
												55. Balance payment for				ı
												Improvement/Renovation of Labour				i
												Barrack (2nos) at Poultry Farm Williamnagar.				1
												27.Minor Works				ı
												TOTAL 55				
												56. Balance payment Improvement of Staff				
												Qrt (2 nos) at Poultry Farm Rongkhon.				1
												27.Minor Works				1
												TOTAL 56				
												57. Balance payment for shifting of Cattle				
												Farm from Khliehtyrshi to Saitsama.				1
												27.Minor Works				
												TOTAL 57				
TENIEDAI															ahalaya Sta	

**GRANT 47** 

General		Schedule		t Estima	tes 2014-		Kevise	u Esum	ates 2014	-2015		Duage	ı Esum	ates 2015	-2010
General		Sixth Schedule Part II Areas General Sixth Sched Part II Area							0:	أنا المحاج				· ·	الماء
General	Part I	Areas					_			chedule					ĸth
			Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
											Head of Accounts			Part II	Areas
Non Plan Pla	an Non Plar	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	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.				
						33,94,500				33,94,500	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				
		ļ									TOTAL 61				
											62. Renovation of Staff Qtr.under Poultry				
											Farm in Khasi, Jaintia and Garo Hills.				
						40,28,000				40,28,000	27.Minor Works				40,28,000
						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				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Dlan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
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												TOTAL 63				
												64. Construction work for Establishment of				
												New Vety Dispensary under Khasi, Jaintia and Garo Hills.				
							2,60,700				2,60,700					2,60,70
				1			2,60,700				2,60,700	TOTAL 64				2,60,70
												65. Upgradation of V.A.C./Stockman				
												Centre to Vety Dispensary under Khasi,				
												Jaintia and Garo Hills.				
												27.Minor Works				
												TOTAL 65				
												66. Balance payment for Strengthening of				
												V.F.A. Training Institute at Kyrdemkulai.				
				<u> </u>								27.Minor Works				
												TOTAL 66				
												67. Construction works for Establishment of 1 no New Cattle Farm in East Garo Hills.				
												27.Minor Works				
				+								TOTAL 67				
												68. Construction of Vocational Training				
												Centre in Jaintia hills & West Khasi Hills				
												Districts.				
							6,00,000				6,00,000	27.Minor Works				6,00,00
							6,00,000				6,00,000	TOTAL 68				6,00,00
												69. Improvement of staff quarters under				
												Vety.Dispensaries in Khasi,Jaintia and Goro hills Districts.				
												27.Minor Works				
+				+								TOTAL 69				
+												70. Construction of Labour Barrack (six				
												units) in cattle farm, in Jaintia Hills				
												District.				
							17,00,000				17,00,000	27.Minor Works				17,00,00
							17,00,000				17,00,000	TOTAL 70				17,00,00

**GRANT 47** 

Λ.	ctuale 1	Sixth Schedule Part II Areas  Budget Estimates 2014-2  Sixth Schedule Part II Areas  General  Part II A				2015	Povice	ad Ectim	ates 2014	L-2015		Ruda	at Ection	nates 2015	-2016	
A	ctuais 2	1			t Estilla				eu Estiiii		chedule		Duug	et Estiii	1	<u>-2010</u> xth
Gene	ırəl				eral			Gen	aral	Part II			Gene	aral		edule
Ochic	iai	I alt II	Alcas	Oci	iciai	I all II	Alcas	Oci	ICIAI	I alt II	Alcas	TT 1 0 4	Cent	51ai	Part II	
												Head of Accounts			latti	Aicas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												71. Construction of Resi.quarters in cattle				
							30,00,000				30,00,000	breeding farm, East Garo Hills District.				30,00,000
							30,00,000				30,00,000	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				
												73. Improvement of Residential Building under KVC/VAC at Khasi/ Garo				
							40,00,000				40,00,000					40,00,000
							40,00,000				40,00,000					40,00,000
												TOTAL 73				
												74. Upgradation of Residential building at Anchenggre Vety aid centres.				
							10,00,000				10,00,000					10,00,000
							10,00,000				10,00,000	TOTAL 74				10,00,000
		1										75. Construction of 2(two) unit Labour			1	
												Barrack at district office, Tura				
							8,00,000				8,00,000					8,00,000
							8,00,000				8,00,000	TOTAL 75			1	8,00,000
		<u> </u>										76. Renovation of Residential Buildings at				
												Buffalo Farm, Garo hills				
							5,00,000				5,00,000	27.Minor Works				5,00,000
							5,00,000				5,00,000	TOTAL 76				5,00,000
												77. Construction of 2(two) Nos of staff				
												quarter at DVO office Ampati/Resubelpara				

										GRANI	7/					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	`	`	`	`	`	`	10,00,000	`		`	10,00,000	27.Minor Works	`	`	`	10,00,000
							10,00,000				10,00,000	TOTAL 77				10,00,000
												78. Reconstruction of staff qtr.at cattle				
												farm,Upper Shillong/ Kyrdemkulai				
					20,00,000				20,00,000			27.Minor Works		20,00,000		
					20,00,000				20,00,000			TOTAL 78		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	TOTAL (01)		23,66,000		2,34,97,000
												(03) Lease Charges				
												27.Minor Works				
												TOTAL (03)				
												(04) Estate Management				
												27.Minor Works				
												TOTAL (04)				
	23,66,000	69,36,255	2,07,11,351		23,66,000		2,34,97,000		23,66,000		2,34,97,000	TOTAL 800		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 001 DIRECTION AND ADMINISTRATION				
												(01) Directorate of Animal Husbandry and Veterinary-				
				2,67,00,000	1,09,000			2,67,00,000	1,09,000			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		
CENEDAL					1								rication by			

**GRANT 47** 

	Actuals 2	2013-2014	4	Budget	t Estima	tes 2014-	2015	Revise	d Estima	GRANI ates 2014			Rudge	t Estima	tes 2015	-2016
Gene			chedule	Gene		1	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
												riead of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	`	,	`	`	`	`	`	`	`	`	14.Rents, Rates and Taxes	`	`	`	`
				30,000	15,000	)		30,000	15,000			16.Publications	30,000	15,000		
					2,00,000	,			2,00,000			20.Other Administrative expenses		2,00,000		
					1,00,000	)			1,00,000			21.Supplies and Materials		1,00,000		
				50,000	74,000	,		50,000	74,000			26.Advertising and Publicity	50,000	74,000		
				2,00,000	2,00,000	)		2,00,000	2,00,000			28.Professional Services	2,00,000	2,00,000		
				35,000	69,000	)		35,000	69,000			50.Other Charges	35,000	69,000		
				1,70,000	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		
												(02) District Offices-				
						3,28,30,000	1,01,12,000			3,28,30,000	1,01,12,000	01.Salaries			3,45,40,000	1,01,12,000
						1,71,000				1,71,000		02.Wages			1,78,000	
						6,15,000	1,50,000			6,15,000	1,50,000	06.Medical Treatment			6,15,000	1,50,000
						3,95,000	2,20,000			3,95,000	2,20,000	11.Domestic travel expenses			3,95,000	2,20,000
		3,25,05,080	1,50,13,500			1,40,000	2,50,000			1,40,000	2,50,000	13.Office Expenses			1,40,000	2,50,000
												14.Rents, Rates and Taxes				
						10,000				10,000		16.Publications			10,000	
						94,000	6,70,000			94,000	6,70,000	21.Supplies and Materials			94,000	6,70,000
												50.Other Charges				
						89,000	33,00,000			1,09,000	33,00,000	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
GENERAI												Compute	risation by	NIC Mos	halawa Cta	to Contro

			D1	Man Di	D1	L I	Dlan			GRANI Nan Dian			Nian Dia		h	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												(03) Sub-Divisional Offices-				
						86,80,000				86,80,000		01.Salaries			91,10,000	
						67,000				67,000		02.Wages			73,000	
						1,59,000				1,59,000		06.Medical Treatment			1,59,000	
						1,60,000				1,60,000		11.Domestic travel expenses			1,60,000	
		1,08,08,323				61,000				61,000		13.Office Expenses			61,000	
												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		TOTAL (03)			96,05,000	
												(04) Engineering Establishment-				
						1,55,45,000				1,55,45,000		01.Salaries			1,62,30,000	
						3,48,000	1,32,000			3,48,000	1,32,000	02.Wages			3,55,000	1,32,000
						6,76,000				6,76,000		06.Medical Treatment			6,76,000	
						3,87,000	1,15,000			3,87,000	1,15,000	11.Domestic travel expenses			3,90,000	1,15,000
		1,70,87,176	5,98,426			2,97,000	90,000			2,97,000	90,000	13.Office Expenses			2,97,000	90,000
												14.Rents, Rates and Taxes				
						1,48,000	12,000			1,48,000	12,000	16.Publications			1,48,000	12,000
						2,56,000	1,54,000			2,56,000	1,54,000	21.Supplies and Materials			2,56,000	1,54,000
							60,000				60,000	26.Advertising and Publicity				60,000
												27.Minor Works				
												50.Other Charges				
CENEDAL																

**GRANT 47** 

Λ	Ctuals 2	2013-201	1	Rudge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014	-2015		Ruda	ot Ectime	ates 2015	-2016
Gene			chedule			7	chedule	Gen			chedule	Head of Accounts	Gene		Six	kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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
												(05) Veterinary Information Unit-				
				51,00,000				51,00,000				01.Salaries	53,00,000			
				20,000				20,000				02.Wages	20,000			
				1,05,000				1,05,000				06.Medical Treatment	1,05,000			
				68,000				68,000				11.Domestic travel expenses	68,000			
41,48,748	4,59,739	1,08,774	2,16,677	18,000	18,000	)		18,000	18,000			13.Office Expenses	18,000	18,000	)	
				6,000	80,000	)	15,000	6,000	80,000		15,000	16.Publications	6,000	80,000	)	15,000
				21,000	1,50,000		1,20,000	21,000	1,50,000		1,20,000	21.Supplies and Materials	21,000	1,50,000	)	1,20,000
				20,000	2,20,000	)	30,000	20,000	2,20,000		30,000	26.Advertising and Publicity	20,000	2,20,000	)	30,000
												28.Professional Services				
												50.Other Charges				
					6,02,000	)			6,02,000			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				

		1						1	1	GRANI		Т	h I		1	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
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												50.Other Charges				
												TOTAL (06)				
												(07) Marketing Cell -				
												01.Salaries				
					1,09,000	,			1,09,000			02.Wages		1,09,000		
												11.Domestic travel expenses				
	3,27,153	;			90,000	,			90,000			13.Office Expenses		90,000	)	
												14.Rents, Rates and Taxes				
												16.Publications				
					40,000	,			40,000			21.Supplies and Materials		40,000		
												50.Other Charges				
					50,000	,			50,000			51.Motor Vehicles		50,000	)	
	3,27,153				2,89,000				2,89,000			TOTAL (07)		2,89,000	)	
												(08) Central purchase Store -				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (08)				
												(09) Meghalaya State Fodder and Dairy				
				7 00 000				7.00.000				Development Board -				
				7,20,000				7,20,000				01.Salaries	8,50,000			l
				31,000				31,000				02.Wages	33,000			l
				27,000				27,000				06.Medical Treatment	27,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			1
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		1
												51.Motor Vehicles				
ENIED A I														NIC Mos		<u> </u>

**GRANT 47** 

1								 		GRANT					• • • •
Part   Areas   Part   Areas   General   Part   Areas   Part   Ar	A	ctuals 2	Sixth Schedule Sixth Sche						ed Estima			Budge	et Estima		
1	Gene	eral				eral			eral			Gene	eral	Sche	dule
15,00,000   11,00,000   13,00,000   11,00,000   13,00,000   11,0															Plan 17
15,00,000   15,00,000   15,00,000   Add Amount transferred from Centrally Sponsored Schemes Add amount transferred from C.S.S. Add Amount transferred from Centrally Sponsored Schemes TOTAL 98	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		
Sponsored Schemes						15,00,000			15,00,000		Add Amount transfered from Centrally Sponsored Schemes		15,00,000		
11,00,000   13,00,000   11,00,000   13,00,000   11,00,000   13,00,000   11,00,000   13,00,000   11,00,000   13,00,000   11,00,000   13,00,000   1											Sponsored Schemes				
9,02,346 6,71,321						15,00,000			15,00,000		TOTAL (10)		15,00,000		
21,000 36,000 21,000 36,000 02.Wages 21,000 36,000 06.Medical Treatment 30,000 50,000 11,75,000 90,000 11,75,000 90,000 11.Domestic travel expenses 1,83,000 90,000 13.Office Expenses 80,000 40,000 13.Office Expenses 14.Rents, Rates and Taxes 14.Rents, Rates and Taxes 21.Supplies and Materials 40,000 50,000 32,000 20,00,000 32,000 20,00,000 35,000 51.Motor Vehicles 35,000 20,000 35,000 14,86,000 36,01,000 14,86,000 36,01,000 14,86,000 36,01,000 10. (12) Headquarter Office of S.L.P.P.					11 00 000	13 00 000		11 00 000	13 00 000		OFFICE,TURA.	10 40 000	13 00 000		
30,000 50,000 30,000 50,000 06.Medical Treatment 30,000 50,000 11.Domestic travel expenses 1,83,000 90,000 13.Office Expenses 14.Rents, Rates and Taxes 140,000 50,000 32,000 20,00,000 32,000 20,00,000 32,000 20,00,000 35.000 50.Other Charges 32,000 20,00,000 35.000 50.Other Charges 32,000 20,00,000 35.000 50.Other Charges 35.000 50.Other Ch															
1,75,000 90,000 1,75,000 90,000 11.Domestic travel expenses 1,83,000 90,000 13.Office Expenses 80,000 40,000 13.Office Expenses 14.Rents, Rates and Taxes 14.Rents, Rates and Materials 40,000 50,000 20,00,000 32,000 20,00,000 50.Other Charges 32,000 20,00,000 35,000 51.Motor Vehicles 35,000 14,86,000 36,01,000 14,86,000 36,01,000 14,86,000 36,01,000 (12) Headquarter Office of S.L.P.P.												·	•		
9,02,346 6,71,321 88,000 40,000 88,000 40,000 13.Office Expenses 80,000 40,000 14.Rents, Rates and Taxes 21.Supplies and Materials 40,000 50,000 32,000 20,00,000 50.Other Charges 32,000 20,00,000 50.Other Charges 32,000 20,00,000 50.Motor Vehicles 7000 7000 7000 7000 7000 7000 7000 70					·	•		•	•						
14.Rents, Rates and Taxes  40,000 50,000 40,000 50,000  32,000 20,00,000 32,000 20,00,000  35,000 35,000 51.Motor Vehicles  9,02,346 6,71,321 14,86,000 36,01,000 14,86,000 36,01,000 TOTAL (11)  (12) Headquarter Office of S.L.P.P.	0.02.24/	/ 71 221									-				
40,000 50,000 40,000 50,000 21.Supplies and Materials 40,000 50,0	7,02,340	0,71,321			88,000	40,000		88,000	40,000			80,000	40,000		
32,000 20,00,000 32,000 20,00,000 50.Other Charges 32,000 20,00,000 35,000 51.Motor Vehicles 35,000 TOTAL (11) 14,26,000 36,01,000 (12) Headquarter Office of S.L.P.P.					40,000	E0 000		40.000	E0 000				E0 000		
35,000 35,000 51.Motor Vehicles 35,000 TOTAL (11) 14,26,000 36,01,000 (12) Headquarter Office of S.L.P.P.						•		·					•		
9,02,346 6,71,321 14,86,000 36,01,000 14,86,000 36,01,000 TOTAL (11) 14,26,000 36,01,000 (12) Headquarter Office of S.L.P.P.					32,000			32,000				32,000			
(12) Headquarter Office of S.L.P.P.	0.65-5-1	,			44			44				44.2.2.			
	9,02,346	6,71,321			14,86,000	36,01,000		14,86,000	36,01,000		TOTAL (II)	14,26,000	36,01,000		
33.00.000 33.00.000 01 Salaries 35.20.000											(12) Headquarter Office of S.L.P.P.				
					33,00,000			33,00,000			01.Salaries	35,20,000			

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
`	`	`	`	, 77,000	`	`	`	77.000	`	`	· ·		`	`	`	`
				77,000				77,000				06.Medical Treatment	77,000			
				50,000				50,000				11.Domestic travel expenses	50,000			
29,21,321		14,480	11,049	16,000				16,000				13.Office Expenses	16,000			
				30,000				30,000				51.Motor Vehicles	30,000			
29,21,321		14,480	11,049	34,73,000				34,73,000				TOTAL (12)	36,93,000			
												(13) District Offices of S.L.P.P.				
						34,80,000				34,80,000		01.Salaries			38,40,000	Ì
						96,000				96,000		06.Medical Treatment			98,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		31,10,180				25,000				25,000		13.Office Expenses			25,000	
						23,000				23,000		51.Motor Vehicles			23,000	
		31,10,180				36,74,000				36,74,000		TOTAL (13)			40,36,000	
												(14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL)				
2,36,843	17,10,242	5,13,565	36,72,881	3,70,000	16,00,000	11,50,000	35,00,000	3,70,000	16,00,000	11,50,000	35,00,000	•	3,73,000	16,00,000	11,50,000	35,00,000
				55,000	2,50,000	2,36,000	4,50,000	55,000	2,50,000	2,36,000	4,50,000	14.Rents, Rates and Taxes	55,000	2,50,000	2,36,000	4,50,000
2,36,843	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
												(15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood				
												Programme				
	1,00,00,000				5,00,00,000				5,00,00,000			33.Subsidies		5,00,00,000		
	1,00,00,000				5,00,00,000				5,00,00,000			TOTAL (15)		5,00,00,000		<del> </del>
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
												101 VETERINARY SERVICES AND ANIMAL HEALTH				
												(01) Veternary Hospitals and Dispensaries-				
						90,45,000				90,45,000		01.Salaries			99,90,000	
						2,23,000	1,44,000			2,23,000	1,44,000	02.Wages			2,27,000	1,44,000
						2,06,000				2,06,000		06.Medical Treatment			2,06,000	
CENERAL															halava Sta	

**GRANT 47** 

I	Actuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-					1,90,000				1,90,000	•	11.Domestic travel expenses			1,92,000	
		1,37,93,870	13,68,679			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				
GENERAL		<u> </u>													ghalaya Sta	

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		TOTAL (02)			5,62,58,000	
												(03) Mobile Veterinary Dispensary-				Ì
						2,12,90,000	12,00,000			2,12,90,000	12,00,000	01.Salaries			2,22,60,000	12,00,00
						43,000				43,000		02.Wages			47,000	
						4,71,000	30,000			4,71,000	30,000	06.Medical Treatment			4,71,000	30,00
						5,60,000	15,000			5,60,000	15,000	11.Domestic travel expenses			5,60,000	15,00
		2,26,08,463	16,07,136			11,90,000				11,90,000		13.Office Expenses			11,90,000	1
						19,90,000				19,90,000		21.Supplies and Materials			19,91,000	Ì
						1,00,000				1,00,000		50.Other Charges			1,00,000	1
						5,40,000	6,20,000			5,40,000	6,20,000	51.Motor Vehicles			5,40,000	6,20,00
												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	TOTAL (03)			2,71,59,000	18,65,00
												(04) Veterinary Aid Centres-				
						3,29,30,000				3,29,30,000		01.Salaries			3,42,10,000	Ì
						1,08,000				1,08,000		02.Wages			1,14,000	1
						6,43,000				6,43,000		06.Medical Treatment			6,43,000	
						6,60,000				6,60,000		11.Domestic travel expenses			6,60,000	Ì
		3,48,17,846	2,62,491			2,92,000				2,92,000		13.Office Expenses			2,92,000	
						35,33,000				35,33,000		21.Supplies and Materials			35,33,000	Ì
												27.Minor Works				Ì
												50.Other Charges				
												54.Investments				1
		3,48,17,846	2,62,491			3,81,66,000				3,81,66,000		TOTAL (04)			3,94,52,000	. <u> </u>
			, , , , , ,			.,.,.,				.,. ,,.		(05) Visilance Unit				
				1,50,20,000			32,00,000	1,50,20,000			22 00 000	(05) Vigilance Unit-	4 (0.00			32,00,00
				1,30,20,000			32,00,000	1,30,20,000			32,00,000	01.Salaries	1,60,00,000			32,00,00
												02.Wages				l
NEDAI														, NIC Mo		

**GRANT 47** 

I	Actuals 2	2013-2014	4	Budge	t Estima	ates 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas	Gen			Schedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	1,62,000	`	`	30,000	1,62,000	`	`	30,000	0616 17 17	,	`	`	30,000
											30,000	***************************************	1,62,000			
				1,15,000			36,000	1,15,000				11.Domestic travel expenses	1,17,000			36,000
							12,000				12,000	1211 orongin da vor empenses				12,000
1,38,28,290		2,79,695	15,43,088					15,000				13.Office Expenses	15,000			
				44,000				44,000				21.Supplies and Materials	44,000			
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
				51,000				51,000				52.Machinery and Equipment	51,000			
1,38,28,290		2,79,695	15,43,088	1,54,07,000			32,78,000	1,54,07,000			32,78,000	TOTAL (05)	1,63,89,000			32,78,000
												(06) Check Post -				
				60,000				60,000				01.Salaries	60,000			
				5,000			15,000	5,000			15,000	11.Domestic travel expenses	5,000			15,000
		13,580	73,086	1,000				1,000				13.Office Expenses	1,000			
							60,000				60,000	21.Supplies and Materials				60,000
												50.Other Charges				
												52.Machinery and Equipment				
		13,580	73,086	66,000			75,000	66,000			75,000	TOTAL (06)	66,000			75,000
												(07) Foot and Mouth Disease control -				
												01.Salaries				
												13.Office Expenses				
GENERAL													erisation by			

					1		1		1	GKANI						
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												Add Amount tranfered from Centrally Sponsored Schemes TOTAL (07)				
1,23,23,866	6,02,000	5,456		1,24,80,000 2,00,000 4,40,000 1,00,000				1,24,80,000 2,00,000 4,40,000 1,00,000				(08) Rinderpest survillance Containment Vaccination Programme- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials	1,29,80,000 2,00,000 4,42,000 1,00,000			
				1,50,000	50,000			1,50,000	50,000			50.Other Charges 51.Motor Vehicles	1,50,000	50,000	)	
1,23,23,866	6,02,000	5,456		1,33,70,000	50,000	1		1,33,70,000	50,000			TOTAL (08)	1,38,72,000	50,000	)	
				19,47,000 70,000				19,47,000 70,000				<ul><li>(09) Animal Disease Surveillance.</li><li>01.Salaries</li><li>06.Medical Treatment</li></ul>	20,00,000			
18,49,170				70,000 1,50,000				70,000 1,50,000				11.Domestic travel expenses 13.Office Expenses	70,000 1,50,000			
40.40.470				1,52,000				1,52,000				21.Supplies and Materials  Add Amount tranfered from Centrally Sponsored Schemes TOTAL (09)	1,52,000			
18,49,170				23,89,000				23,89,000				(10) Systematic Control of Livestock Disease of National Importance.	24,42,000			
				14,50,000 50,000 78,000				14,50,000 50,000 78,000				01.Salaries 06.Medical Treatment 11.Domestic travel expenses	15,70,000 50,000 78,000			
17,11,458				50,000				50,000				13.Office Expenses	50,000			

I	Actuals 2	2013-201	4			tes 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gen		7	chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	,	2,00,000	,	`	`	2,00,000	`	,	,	21.Supplies and Materials	2,00,000	`	,	,
												Add Amount transfered 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				
												TOTAL (12)				
												(15) Provision of Medicines/Vaccines for epedimic/floods etc.,-				
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Provision of Medicines for emergency need				
												21.Supplies and Materials				
												TOTAL (16)				
												(17) Central Store for medicines for emergency				
	25,30,000				30,00,000				30,00,000			need 21.Supplies and Materials		30,00,000	)	
	25,30,000				30,00,000				30,00,000			TOTAL (17)		30,00,000	)	
												(18) Assistance to State for Control of Animal Diseases (ASCAD).				
												21.Supplies and Materials				
					40,00,000				40,00,000			Add Amount tranfered from Centrally		40,00,000	o	
												Sponsored Schemes				
					40,00,000				40,00,000			TOTAL (18)		40,00,000	)	
												(19) Modernisation of Vety. Hospital,				
												Shillong, Jowai, Tura, Nongstoin. (recommended by				
												T.F.C.).				
												52.Machinery and Equipment				
												TOTAL (19)				
												(20) Scheme for implementation of Bio-Medical Waste (Management & Handling Rules)				
			59,000									recommended by T.F.C. 21.Supplies and Materials				
												TOTAL (20)				
			59,000									10131 (20)				

A	etuels 1			toc 2014	2015	David	d Fetime	ates 2014			Ruda	at Ectime	ates 2015	2016		
A	Actuals 2				t Estima	7	chedule		eu Esuma		chedule		Dudge	ei Estima	Six	
Gene	orol				orol	Part II		Gen	orol	Part II			Gene	orol	Sche	
Gene	erai	Part II	Areas	Gen	ierai	Partii	Areas	Gen	erai	Partii	Aleas		Gene	erai	Part II	
												Head of Accounts			Partii	Aleas
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) Implementation of Bio-Medical Waste				
			4.07.000				2 00 000				2 00 000	(Management and Handling Rules 1998).				2 00 000
			1,36,000				3,00,000				3,00,000					3,00,000
			1,36,000				3,00,000				3,00,000	TOTAL (21)				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				
	2,89,87,657				3,72,82,000	,			3,72,82,000			under NABARD Loan . 27.Minor Works		3,72,82,000	)	
	2,89,87,657				3,72,82,000	1			3,72,82,000			TOTAL (23)		3,72,82,000		
												(24) Veterinery Dispensaries				
						4,56,00,000	1,51,50,000			4,56,00,000	1,51,50,000	-			4,81,02,000	1,51,50,000
						4,54,000	7,56,000			4,54,000	7,56,000	02.Wages			5,20,000	7,56,000
						13,09,000	7,57,000			13,09,000		06.Medical Treatment			13,11,000	7,57,000
						5,90,000	3,10,000			5,90,000	3,10,000	11.Domestic travel expenses			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	13.Office Expenses			3,62,000	4,80,000
						39,70,000	41,00,000			39,70,000	41,00,000	21.Supplies and Materials			39,70,000	41,00,000
						18,000				18,000		51.Motor Vehicles			18,000	
GENERAL												<u> </u>			ahalava Sta	

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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	TOTAL (24)			5,55,22,000	2,15,53,00
												(25) State Contribution for establishment of new				
	85,79,681				11,66,000				11,66,000			Dispensaries under NABARD Loan. 27.Minor Works		11,66,000		
												TOTAL (25)				
	85,79,681				11,66,000				11,66,000			101111 (20)		11,66,000		
												(26) Establishment of new Poly-Clinic, Shillong under NABARD Loan.				
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (26)		1,00,00,000		
2,97,12,784	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	TOTAL 101	3,47,17,000	5,54,98,000	19,02,50,000	2,85,47,00
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Livestock Inspectors Offices				
						19,85,000				19,85,000		01.Salaries			21,00,000	
						32,000				32,000		02.Wages			35,000	
						20,000				20,000		06.Medical Treatment			20,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		22,02,655				7,000				7,000		13.Office Expenses			7,000	
												14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			20,000	
												50.Other Charges				
												52.Machinery and Equipment				
		22,02,655				20,94,000				20,94,000		TOTAL (01)			22,12,000	
												(02) Key Village Scheme-				
						1,29,60,000				1,29,60,000		01.Salaries			1,35,40,000	
						67,000				67,000		02.Wages			71,000	
						1,91,000				1,91,000		06.Medical Treatment			1,91,000	
						70,000				70,000		11.Domestic travel expenses			70,000	
CENEDAI						, 300				. 2,300		Comput				

**GRANT 47** 

I	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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	
		39,61,909				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				
GENERAI												0	risation by	NIO M		

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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	` `	3	*	` `	,	,	0	Э `	10	11	12	13	14	13	10	1 /
												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				
												TOTAL (04)				
												(05) Upper Shillong Cattle Farm				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Intensive Cattle Development Project-				
				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
CENEDAI												Comput				

	otnola 1	2013-201	1	Dudas	t Eatime	tog 2014	2015	Davis	d Fatire	ates 2014			D	t Eatime	tog 2015	2016
F	Actuals 2			Č			Kevise	u Esum				Duage	t ESUME	tes 2015		
Gene	oral	Part II	chedule	Con	oral			Gen	oral	Part II	chedule		Gene	vral	Six Sche	
Gene	alai	Pall II	Aleas	Gen	erai	Paitii	Aleas	Gen	eiai	Pail II I	Aleas	77 7 0 4	Gene	alal	Part II	
												Head of Accounts			i ait ii	Alcas
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
										, , , , , , , , , , , , , , , , , , , ,		(07) Indo-Danish Project-				
				1,01,00,000				1,01,00,000				01.Salaries	1,07,00,000			
				2,30,000	3,95,000			2,30,000	3,95,000			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		
1.08.76.960	26,20,873			1,71,000				1,71,000				13.Office Expenses	1,71,000			
												14.Rents, Rates and Taxes				
				5,000	2,000			5,000	2,000			16.Publications	5,000	2,000		
				6,77,000	36,00,000			6,77,000	36,00,000			21.Supplies and Materials	6,77,000	36,00,000		
												50.Other Charges				
				1,28,000	1,00,000			1,28,000	1,00,000			51.Motor Vehicles	1,28,000	1,00,000		
				1,43,000	20,000			1,43,000	20,000			52.Machinery and Equipment	1,43,000	20,000		
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		
												(08) Bull/Calf Rearing Farm and Breeding				
						38,50,000				38,50,000		Centre- 01.Salaries			39,50,000	
						42,000	1,46,000			42,000	1,46,000	02.Wages			44,000	1,46,000
						80,000				80,000		06.Medical Treatment			80,000	
						20,000				20,000		11.Domestic travel expenses			21,000	
		35,22,275	4,00,999			6,000	2,000			6,000	2,000	13.Office Expenses			6,000	2,000
												14.Rents, Rates and Taxes				
GENERAL		-						-		-		Campust	erisation by	NUC Man	halawa Cta	to Comtro

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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						40,000	3,00,000			40,000	3,00,000	21.Supplies and Materials			40,000	3,00,0
												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				41,41,000	4,48,0
												(09) Livestock Farms,Garo Hills-				
				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	
												14.Rents, Rates and Taxes				
				80,000	27,72,000	68,000		80,000	27,72,000	68,000		21.Supplies and Materials	80,000	27,72,000	68,000	
												50.Other Charges				
				38,000	24,000	22,000		38,000	24,000	22,000		51.Motor Vehicles	38,000	24,000	22,000	
												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		TOTAL (09)	29,02,000	31,12,000	28,17,000	
												(10) Distribution of Bull/Calves/Cows-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (10)				
												(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai-		_	_	
				75,90,000				75,90,000				01.Salaries	80,40,000			
				1,20,000	3,29,000			1,20,000	3,29,000			02.Wages	1,22,000	3,29,000		
ENERAI												-	erisation by			

**GRANT 47** 

		040 501		ъ.			2015	ъ.	1.17	GRANT			·			2017
<i>P</i>	Actuals 2	013-201			t Estima	tes 2014-			d Estima	ates 2014			Budge	t Estima	tes 2015	
Gene	aral	Sixth S Part II	chedule Areas	Gen	oral	Sixth Some	chedule Areas	Gen	oral	Sixth Sixth	chedule Areas		Gene	ıral	Six Sche	kth edule
Gene	ziai	raitii	Aleas	Gen	Ciai	Faitii	Aleas	Gen	Ciai	rait ii i	ricas	IIJ. cf. A	Gene	iai	Part II	
												Head of Accounts				7 11 OGO
			D.		701		D.			N DI			N			
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	``	`	+	3	Ů,	`	``	`	10	``	12	13	` `	13	``	``
				1,27,000				1,27,000				06.Medical Treatment	1,27,000			
				52,000				52,000				11.Domestic travel expenses	52,000			
68,72,571	15,52,965	69,470		21,000	72,000			21,000	72,000			13.Office Expenses	21,000	72,000		
												14.Rents, Rates and Taxes				
				80,000	25,00,000			80,000	25,00,000			21.Supplies and Materials	80,000	25,00,000		
												50.Other Charges				
				50,000	60,000			50,000	60,000			51.Motor Vehicles	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) Assistent to SF/MF and AL for rearing of				
												Cross Breed				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (12)				
												(13) Cattle Farm,Jaintia Hills-				
						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	2,92,00
						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	2,88,00
												14.Rents, Rates and Taxes				
						1,21,000	11,70,000			1,21,000	11,70,000	,			1,21,000	11,70,00
GENERAI													risation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`		`	`	`	`	`	`	`	ì	`	`	50.Other Charges	ì	`	`	`
							30,000				30,000	51.Motor Vehicles				30,00
		44,80,752	14,94,675			47,34,000	17,80,000			47,34,000					49,81,000	17,80,00
							, ,				,,					
												(15) Cattle farm, Jaintia Hills.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (15)				
												(18) SLAUGHTER HOUSE.				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												TOTAL (18)				
												(19) Employment generation for educated				
												unemployed youth for taking up Dairy Farming.				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (19)				
												(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	
												14.Rents, Rates and Taxes				
						5,50,000				5,50,000		21.Supplies and Materials			5,50,000	
												31.Grants - in - aid (Salary)				
SEMED AT												( · · · · · · · · · · · · · · · · · · ·				

**GRANT 47** 

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A	Actuals 2	2013-201			et Estima	tes 2014-			ed Estim	ates 2014			Budge	et Estim	ates 2015	
Gene	eral	Part II	chedule Areas		neral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	ı 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)				
					10,000				10,000			(23) Establishment of Livestock of Development Board. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (23)		10,00		

				1					•	GKANI	7/					
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
															`	
												(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		
												52.Machinery and Equipment				
												TOTAL (25)				
	5,00,00,000				5,00,00,000				5,00,00,000			101AL (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 etablishment 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	
GENERAL		-				-				-		Compute	risation by	NIC Mos	halava Sta	t- Ct

**GRANT 47** 

- A	ctuals 2	013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	et Estima	tes 2015	2016
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	ĸth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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				37,000	20,000
												14.Rents, Rates and Taxes				
						1,52,000	24,52,000			1,52,000	24,52,000				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		TOTAL (01)			63,32,000	25,84,000
		2 11 11221				23,13,333				37,70,000					52,22,733	
								0.4.00.000				(02) Poultry Farm, Bhoi-			00.40.000	
				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	,		02.Wages	57,000	1,82,500		
				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				
GENERAL													erisation by			

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
,		,	`	`	`	19,000	`		`	19,000	`	51.Motor Vehicles	,	`	19,000	
					50,000	14,000			50,000	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			27,42,000		33,29,000		TOTAL (02)	30,45,000	35,20,000		
21/00/077	20/10/010	00,71,107		27,12,000	00/20/000	00,27,000		277.27000	00/20/000	33,27,000			00/10/000	00/20/000	55,11,555	
												(03) Poultry Farm Upper Shillong-				
												13.Office Expenses				
												TOTAL (03)				
												(04) Poultry Farm Mawryngkneng				
						20,70,000				20,70,000		01.Salaries			22,00,000	
						35,000	36,000			35,000	36,000	02.Wages			37,000	36,0
						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	8,0
												14.Rents, Rates and Taxes				
						48,000	7,28,000			48,000	7,28,000	21.Supplies and Materials			48,000	7,28,0
												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				23,48,000	7,72,0
										, ,,,,,						
												(05) Central Hatchery and Chick Rearing Farm,Bhoi/Garo/Jowai-				
				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				
ENERAI													erisation by			

**GRANT 47** 

	Actuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gen			chedule			_	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
												Tiona of Tiocounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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				1,24,000				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
												14.Rents, Rates and Taxes				
						31,000	9,00,000			31,000	9,00,000	21.Supplies and Materials			31,000	9,00,000
												50.Other Charges				
		13,12,896	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
ENERAI		1		<u> </u>		1				1		0		NII O NA-	ghalava Sta	

		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
2	Non Plan 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	`		5,40,000	12,00,000	,	,	5,40,000	12,00,000	21.5 appros and materials	`		5,40,000	12,00,00
	20.07.967	6.82.472			21.75.000	12.10.000			21 75 000	12.10.000	TOTAL (07)			22.43.000	12,10,00
	20,07,707	0,02,112			21//0/000	12/10/000			21,73,000	12,13,333	(13) Regional Poultry Breeding Farm Kyrdemkulai			227107000	12,10,00
				0.57.000				0.57.000					0.57.000		
				2,56,000				2,56,000				·	2,56,000		
			,				·				-	75,000			
47,09,605	15,655	4,000	37,000	18,000			37,000	18,000				37,000	18,000		
											14.Rents, Rates and Taxes				
			4,83,000	42,00,000			4,83,000	42,00,000			21.Supplies and Materials	4,84,000	42,00,000		
											27.Minor Works				
											50.Other Charges				
			58,000				58,000				51.Motor Vehicles	58,000			
			16,000	20,000			16,000	20,000			52.Machinery and Equipment	16,000	20,000		
47,09,605	15,655	4,000	1,08,65,000	44,94,000			1,08,65,000	44,94,000			TOTAL (13)	1,16,88,000	44,94,000		
											(14) Poultry Farm Mairang				
					12,20,000				12,20,000		01.Salaries			12,40,000	
					36,000	73,000			36,000	73,000	02.Wages			38,000	73,00
					26,000				26,000		06.Medical Treatment			26,000	
					15,000				15,000		11.Domestic travel expenses			15,000	
	15,48,145	6,52,974			9,000				9,000		13.Office Expenses			9,000	
											14.Rents, Rates and Taxes				
					31,000	6,40,000			31,000	6,40,000				31,000	6,40,00
		7,09,605 15,655	7,09,605 15,655 4,000	7,09,605 15,655 4,000 1,08,65,000 7,09,605 15,655 4,000 1,08,65,000	99,80,000 65,000 1,51,000 75,000 1,000	7,09,605 15,655 4,000 1,08,65,000 44,94,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 10,000 15,000 15,000 15,000 10,000 15,000 10,000 15,000 10,000 15,000 10,000 15,000	7,09,605 15,655 4,000 1,08,65,000 44,94,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 16,000 20,000 16,000 20,000 16,000 20,000 16,000 20,000 16,000 20,000 16,000 20,000 15,000	7,09,605	7.09,605 15,655 4,000 10,000 12,10,10,10,10,10,10,10,10,10,10,10,10,10,	7.09,605 15,655 4,000 10,000 12,000 12,10,000 12,10,000 20,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,48,145 6,52,974 9,000 9,000 12,10,000 12,10,000 15,000	7,09,605	21. Supplies and Materials 50. Other Charges TOTAL (07)  (13) Regional Poultry Breeding Farm Kyrdemkulai 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges TOTAL (07)  (13) Regional Poultry Breeding Farm Kyrdemkulai 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (13) TOTAL (17)  (14) Poultry Breeding Farm Kyrdemkulai 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (13) (14) Poultry Farm Mairang 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 14. Rents, Rates and Taxes 15. Motor Vehicles 52. Machinery and Equipment TOTAL (13) (14) Poultry Farm Mairang 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes	20,07,967	1,000	20,0780    3,40,000

**GRANT 47** 

	otuola 1	2013-201	1	Rudge	t Ectime	ates 2014-	2015	Dovice	od Fetim	GRANT ates 2014			Ruda	of Ection	ates 2015	2016
A	ictuais 2		<del>t</del> chedule		et Estima		zu13 chedule		ea Estiiii	Sixth S			Биаде	et Estiiii	Six	
Gene	eral	Part II		Ger	neral	Part II		Gen	neral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	
												ricuu or riccounus				
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				13,59,000	7,13,000
		10,40,143	0,02,714			10,07,000	7,10,000			13,37,000	7,10,000				12,21,222	.,,,,,,,,,
												(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					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				

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	`
$\vdash$		51,70,326	4,42,294			49,61,000	4,39,000			49,61,000	4,39,000				52,03,000	4,39,000
		01,70,020	1,12,271			17/01/000	1/07/000			47,01,000	1,07,000					
												(18) Duck Farm, Tura.				ļ
												01.Salaries				
												02.Wages				ļ
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				ļ
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (18)				
												(20) Broiler Farm, Kyrdemkulai.				
												01.Salaries				
					1,46,000				1,46,000			02.Wages		1,46,000		
												11.Domestic travel expenses				
	19,12,034				9,000				9,000			13.Office Expenses		9,000		
												14.Rents, Rates and Taxes				
					29,00,000				29,00,000			21.Supplies and Materials		29,00,000		
					44,000				44,000			52.Machinery and Equipment		44,000		
	19,12,034				30,99,000				30,99,000			TOTAL (20)		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					21,75,000
			11-00				,. = , = 0				7,-00					,,
						49.00.00				10.00.05		(22) Poultry Farm,Baghmara-			12.00.00	
						13,90,000				13,90,000		01.Salaries			13,20,000	
GENERAL					<u> </u>	<u> </u>				<u> </u>			erisation by			

**GRANT 47** 

I	Actuals 2	2013-201	4	Budge	et Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas				chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	·	`	41,000	`	`	· ·	41,000	Ì	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
												50.Other Charges				
						10,000				10,000		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				
			27,20,000									educated unemployment youth. 31.Grants - in - aid (Salary)				
							27,20,000				27,20,000	•				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				
GENERAI										<u> </u>			<u> </u>		ghalaya Sta	

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (25)				
												(26) Broiler Farm (Assanangre).				
						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	
												14.Rents, Rates and Taxes				
						5,50,000				5,50,000		21.Supplies and Materials			5,50,000	
												33.Subsidies				
		23,24,035				24,25,000				24,25,000		TOTAL (26)			25,67,000	
												(27) Rural Cluster approach on Poultry				
							22,00,000				22,00,000	Development. 33.Subsidies				22,00,00
							22,00,000				22,00,000					22,00,00
							, , , , , ,				, , , , , ,	(28) Community Poultry/Layer farming ACA				
												under NADP/RKVY.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				
												(29) Community Layer/Broiler farming ACA under NADP/RKVY.				
												31.Grants - in - aid (Salary)				
												TOTAL (29)			1	
CENEDAI						•						_	torication by			

General  Non Plan Pla  1 2	Sixth Sixth II	chedule	Budget Es General	5	Sixth So				ates 2014					ates 2015	
					Part II /	Areas	Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
1 2		Plan			Ion Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	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)	,		,	,
											101AL (31)				
		12,00,000									(32) Assistance to Self Help Group/Coop Societies on Poultry Farming 01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials				
						12,00,000				12,00,000	33.Subsidies 36.Grants-in-aid General (Non-Salary)				12,00,000
		12,00,000				12,00,000				12,00,000	TOTAL (32)				12,00,000
	22,300	13,92,938				10,000 1,46,000 50,000 2,00,000				1,46,000 50,000	<ul> <li>(33) Poultry Breeding Farm, Nongpiur</li> <li>01.Salaries</li> <li>02.Wages</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> </ul>				10,000 1,46,000 50,000 2,00,000

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	TOTAL (33)	`	`	`	4,06,000
1,77,85,027	89,40,152		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			2,00,72,000	1,11,13,000	2,80,36,000	1,55,98,000
1,77,03,027	07,40,132	2,55,10,450	1,30,77,140	1,03,73,000	1,11,13,000	2,07,10,000	1,33,70,000	1,03,73,000	1,11,13,000		.,,,,,	104 Sheep and Wool development-	2,00,72,000	1,11,10,000	2,00,00,000	1,33,76,000
						25,43,000				25,43,000		(01) Sheep & Goat Farm			28,10,000	
												01.Salaries				
						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		TOTAL (01)			30,30,000	
												(02) Sheep Extention Unit				
						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				
												52.macminery and Equipment				
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**GRANT 47** 

Δ	ctuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	d Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gene			chedule	Gen		1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
												Head of Accounts				
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-				
												31.Grants - in - aid (Salary)				
			5,50,000				5,50,000				5,50,000	33.Subsidies				5,50,000
			5,50,000				5,50,000				5,50,000	TOTAL (03)				5,50,000
												(04) Sheep & Goat Farm,Khasi Hills				
						9,80,000				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 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 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		TOTAL (05)			10,92,000	
												<ul><li>(06) Strengthening of sheep and goats farm Saitsama.</li><li>02.Wages</li><li>06.Medical Treatment</li></ul>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												Add Amount transered from Centrally				
												Sponsored Schemes				
												TOTAL (06)				
												(07) Strengthening of Sheep and Goat Farm Saitsama (Finance by NABARD)				
												55.Loans and Advances				
												TOTAL (07)				
												(28) Livestoch Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				
		49,58,304	6,32,636			59,06,000	5,50,000			59,06,000	5,50,000	TOTAL 104			63,17,000	5,50,0
												105 PIGGERY DEVELOPMENT				
												(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	73,0
						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	7,0

**GRANT 47** 

1	Actuals 2	2013-201	4	Rudge	t Estims	ates 2014-	2015	Revise	d Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gen		1	chedule			Sixth Sixth Sixth II	chedule				chedule		Gene		Six Sche	kth edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							· ·	-			-	14.Rents, Rates and Taxes				·
						39,000	6,98,000			39,000	6,98,000	21.Supplies and Materials			39,000	6,98,000
												27.Minor Works				
												50.Other Charges				
		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
												(02) Pig Farm, Tura/Rongjeng-				
						13,80,000				13,80,000		01.Salaries			14,80,000	
						34,000	73,000			34,000	73,000	02.Wages			36,000	73,000
						31,000				31,000		06.Medical Treatment			31,000	
						16,000				16,000		11.Domestic travel expenses			16,000	
		35,05,184	7,51,268			8,000	10,000			8,000	10,000	13.Office Expenses			8,000	10,000
												14.Rents, Rates and Taxes				
						57,000	6,90,000			57,000	6,90,000	21.Supplies and Materials			57,000	6,90,000
												50.Other Charges				
		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
												(03) Pig Farm, Jowai.				
						25,40,000	1,00,000			25,40,000	1,00,000	01.Salaries			28,10,000	1,00,000
						1,50,000	10,000			1,50,000	10,000	02.Wages			1,52,000	10,000
						82,000				82,000		06.Medical Treatment			82,000	
						36,000				36,000		11.Domestic travel expenses			36,000	
		28,48,917	16,35,048			45,000				45,000		13.Office Expenses			45,000	
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1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17  14.Rents, Rates and Taxes  5.20,000 12.40,000 12.40  5.20,000 12.40,000 12.40,000 12.40,000 12.40  5.20,000 12.40,000 12.40,000 12.40,000 12.40  12.40,000 12.40,000 12.40,000 12.40  11.70,000 12.40,000 12.40,000 12.40  11.70,000 12.40,000 12.40,000 12.40  11.70,000 12.40,000 12.40,000 12.40  11.70,000 12.40,000 12.40,000 12.40  11.70,000 12.40,000 12.40,000 12.40  11.70,000 12.40,000 12.40,000 12.40  11.70,000 12.40,000			L	DI	M. Di	DI	<u> </u>	DI		T	GRANI			N D1		I I	
14.Rents, Rates and Taxes   5.20,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   12.40,000   13.71,000   13.50,000   13.50,000   13.71,000   1	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan 17
1,26,700   1,240,000   1,240,000   5,20,000   1,240,	1		3	4	3	,	,	8	,	10	11	12	13	14	13	10	1/
50. Other Charges 51. Motor Vehicles 707AL (03) 11,70,000 11,70,000 11,70,000 11,70,000 11,70,000 11,70,000 11,70,000 11,70,000 11,70,000 11,70,000 11,70,000 11,25,770 7,78,517 10,000 10,000 11,000 10,000 11,000 10,000 11,000 11,000 10,000 11,000 11,000 11,000 10,000 11,000													14.Rents, Rates and Taxes				
S1.Motor Vehicles							5,20,000	12,40,000			5,20,000	12,40,000	21.Supplies and Materials			5,20,000	12,40,000
11,25,770   7,78,517   13,11,000   13,1000   13,1000   13,11,1000													50.Other Charges				
11,70,000													51.Motor Vehicles				
11,70,000 11,70,000 11,70,000 12,Wages 12,60,000 73,000 12,Wages 139,000 73,000 11,25,770 7,78,517 10,000 10,000 10,000 10,000 10,000 10,000 11,25,770 7,78,517 10,000 7,50,000 50,000 7,50,000 50,000 7,50,000 11,25,770 7,78,517 13,11,000 8,33,000 13,11,000 8,30			28,48,917	16,35,048			33,73,000	13,50,000			33,73,000	13,50,000	TOTAL (03)			36,45,000	13,50,000
36,000 73,000 36,000 73,000 02,Wages 39,000 75,000 24,000 11,25,770 7,78,517 10,000 10													(04) Pig Farm,Nongstoin-				
24,000   24,000   24,000   11.Domestic travel expenses   21,000   11.Domestic travel expenses   21,000   11.Domestic travel expenses   12.000   11.Domestic travel expenses   13.Office Expenses   13.Office Expenses   14.Rents, Rates and Taxes   21.Supplies and Materials   31.Grants - in - aid (Salary)   50.Other Charges   7.78,517   13,11,000   8,33,000   13,11,000   13,11,0							11,70,000				11,70,000		01.Salaries			12,60,000	
11,25,770   7,78,517   10,000   10,000   10,000   10,000   13,Office Expenses   21,000   10,000   14,Rents, Rates and Taxes   14,Rents, Rates and Materials   31,Grants - in - aid (Salary)   50,00ther Charges   10,000   8,33,000   13,11,000   8,33,000   13,11,000   8,33,000   10,000   10,000   10,000   10,000   13,Office Expenses   10,000   10,000   10,000   14,Rents, Rates and Taxes   21,Supplies and Materials   50,000   7,							36,000	73,000			36,000	73,000	02.Wages			39,000	73,000
11,25,770 7,78,517 10,000 10,000 10,000 10,000 10,000 10,000 11,000 10,0							24,000				24,000		06.Medical Treatment			24,000	
14.Rents, Rates and Taxes   21.Supplies and Materials   31.Grants - in - aid (Salary)   50.000   7.50.000							21,000				21,000		11.Domestic travel expenses			21,000	
50,000			11,25,770	7,78,517			10,000	10,000			10,000	10,000	13.Office Expenses			10,000	10,000
31.Grants - in - aid (Salary) 50.Other Charges  TOTAL (04)  (05) Pig Farm,Jowai  01.Salaries  02.Wages  13.Office Expenses  21.Supplies and Materials													14.Rents, Rates and Taxes				
50.Other Charges  11,25,770 7,78,517 13,11,000 8,33,000 13,11,000 8,33,000  (05) Pig Farm, Jowai  01.Salaries  02.Wages  13.Office Expenses  21.Supplies and Materials							50,000	7,50,000			50,000	7,50,000	21.Supplies and Materials			50,000	7,50,000
11,25,770 7,78,517 13,11,000 8,33,000 13,11,000 8,33,000 TOTAL (04) 14,04,000 8,33  (05) Pig Farm, Jowai  01. Salaries  02. Wages  13. Office Expenses  21. Supplies and Materials													31.Grants - in - aid (Salary)				
(05) Pig Farm, Jowai  01. Salaries  02. Wages  13. Office Expenses  21. Supplies and Materials													50.Other Charges				
01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials			11,25,770	7,78,517			13,11,000	8,33,000			13,11,000	8,33,000	TOTAL (04)			14,04,000	8,33,000
02.Wages 13.Office Expenses 21.Supplies and Materials													(05) Pig Farm,Jowai				
13.Office Expenses 21.Supplies and Materials													01.Salaries				
21.Supplies and Materials													02.Wages				
													13.Office Expenses				
TOTAL (05)													21.Supplies and Materials				
													TOTAL (05)				
(06) Pig Farm,Baghmara.													(06) Pig Farm,Baghmara.				
11,40,000 11,40,000 01.Salaries 12,80,000							11,40,000				11,40,000		01.Salaries			12,80,000	
1,14,000 1,14,000 02.Wages 1,16,000							1,14,000				1,14,000		02.Wages			1,16,000	
51,000 51,000 06.Medical Treatment 51,000							51,000				51,000		06.Medical Treatment			51,000	
	CENEDAI																I

**GRANT 47** 

A	ctuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		`		29,000	`	`	`	29,000	`	11.Domestic travel expenses			29,000	`
		15,44,273				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				
												31.Grants - in - aid (Salary)				
							8,25,000				8,25,000	33.Subsidies				8,25,000
						40,000				40,000		50.Other Charges			40,000	
						44,000	46,000			44,000	46,000	51.Motor Vehicles			44,000	46,000
		1,10,11,757	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-		_		

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	`	`	`	`	`	`	`	`	21.Supplies and Materials	`	`	`	`
			22,00,000													
							22,00,000				22.00.000	31.Grants - in - aid (Salary)				22,00,00
							22,00,000				22,00,000	33.Subsidies				22,00,00
												36.Grants-in-aid General (Non-Salary) TOTAL (08)				00.00.00
			22,00,000				22,00,000			<u> </u>	22,00,000					22,00,00
												(09) Pig Farm Mairang				
						7,50,000				7,50,000		01.Salaries			8,10,000	
						45,000	73,000			45,000	73,000	02.Wages			47,000	73,0
						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	8,0
												14.Rents, Rates and Taxes				
						70,000	6,62,000			70,000	6,62,000	21.Supplies and Materials			70,000	6,62,0
												50.Other Charges				
		7,69,975	7,01,983			9,11,000	7,43,000			9,11,000	7,43,000	TOTAL (09)			9,73,000	7,43,0
												(10) Pig Farm,Dalu-				
						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	
												14.Rents, Rates and Taxes				
						5,52,000				5,52,000		21.Supplies and Materials			5,52,000	
												50.Other Charges				
		29,45,911				31,81,000				31,81,000		TOTAL (10)			34,13,000	
												(11) Decienci Die Breeding Four Vanderbeit				
												(11) Regional Pig Breeding Farm, Kyrdemkulai				

**GRANT 47** 

		048.50:	. 1							GRANT						201 -
A	ctuals 2	013-201		Budge	t Estima	tes 2014-		Revise	d Estima	ates 2014			Budge	et Estima	tes 2015-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		TT 1 - C A A -	Gene	eral	Six Sche Part II	edule
												Head of Accounts			r are ii	7 11 0 4 0
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
				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			
58,49,389	58,34,865	27,500		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		
												(12) Pig Farm Pynursla-				
						27,80,000				27,80,000		01.Salaries			29,00,000	
						46,000	36,000			46,000	36,000	02.Wages			46,000	36,000
						62,000				62,000		06.Medical Treatment			62,000	
		00.50.7/0				36,000				36,000		11.Domestic travel expenses			36,000	
		28,52,763	4,99,974			15,000				15,000		13.Office Expenses			15,000	
						1,07,000	5,12,000			1,07,000	E 12 000	14.Rents, Rates and Taxes			1,09,000	5,12,000
						1,07,000	3,12,000			1,07,000	5,12,000	21.5upplies and Materials			1,09,000	5,12,000
												50.Other Charges 51.Motor Vehicles				
												52.Machinery and Equipment				

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		28,52,763	4,99,974		,	30,46,000	5,48,000	,	Ì	30,46,000	5,48,000	TOTAL (12)	ì		31,68,000	5,48
												(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				25,6
			25,60,000				25,60,000				25,60,000	TOTAL (13)				25,6
												(14) Pig Farm Sohra.				
							50,000				50,000	01.Salaries				!
							1,09,000				1,09,000	02.Wages				1,
		15,283	10,40,838				15,000				15,000	13.Office Expenses				
							6,81,000				6,81,000	21.Supplies and Materials				6,
		15,283	10,40,838				8,55,000				8,55,000	TOTAL (14)				8
												(15) Rural Cluster approach on Piggery Development.				
			8,99,559				22,00,000				22,00,000	55.5dosidies				22,
			8,99,559				22,00,000				22,00,000	TOTAL (15)				22,
												(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
						34,000	1,46,000			34,000	1,46,000	02.Wages			36,000	1
						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
		1,32,091	5,71,651			8,000	2,49,000			8,000	2,49,000	13.Office Expenses			8,000	2
						52,000	8,00,000			52,000	8,00,000	21.Supplies and Materials			52,000	8
												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	TOTAL (16)		_	28,33,000	13
												(17) Pig Breeding Farm, West Khasi Hills.				

**GRANT 47** 

	Sixth chedule t II Areas
Part II Areas   Part II Area	lan Plan 17 1,00,000 2,92,000
Non Plan   Plan   Non Plan	Ian Plan 17 1,00,000 2,92,000
Non Plan   Plan   Plan   Non Plan   Plan	lan Plan 17 1,00,000 2,92,000
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16  1,00,000 2,92,000 2,92,000 10,000 11.Domestic travel expenses  18,000 10,94,646 30,000 8,96,000 8,96,000 13,28,000 10,94,646 13,28,28,28,28,28,28,28,28,28,28,28,28,28,	1,00,000
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16  1,00,000 2,92,000 2,92,000 10,000 11.Domestic travel expenses  18,000 10,94,646 30,000 8,96,000 8,96,000 13,28,000 10,94,646 13,28,200 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,000 10,94,646 13,28,28,28,28,28,28,28,28,28,28,28,28,28,	1,00,000
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16  1,00,000 2,92,000 2,92,000 10,000 11.Domestic travel expenses  18,000 10,94,646 30,000 8,96,000 8,96,000 13,28,000 10,94,646 13,28,28,28,28,28,28,28,28,28,28,28,28,28,	1,00,000
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16  1,00,000 2,92,000 2,92,000 10,000 11.Domestic travel expenses  18,000 10,94,646 30,000 8,96,000 8,96,000 13,28,000 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,200 10,94,646 13,28,28,28,28,28,28,28,28,28,28,28,28,28,	1,00,000
2,92,000	2,92,000
2,92,000 2.Wages 10,000 10,000 11.Domestic travel expenses 18,000 10,94,646 30,000 30,000 13.Office Expenses  8,96,000 8,96,000 21.Supplies and Materials  18,000 10,94,646 13,28,000 13,28,000 TOTAL (17)  (18) Community Piggery Farming ACA under NADP/RKVY.	2,92,000
10,000	
18,000   10,94,646   30,000   30,000   13.Office Expenses   21.Supplies and Materials   18,000   10,94,646   13,28,000   13,28,000   TOTAL (17)   (18) Community Piggery Farming ACA under NADP/RKVY.	10,000
8,96,000   8,96,000   21.Supplies and Materials	
18,000   10,94,646   13,28,000   13,28,000   TOTAL (17)   (18)   Community Piggery Farming ACA under NADP/RKVY.	30,000
(18) Community Piggery Farming ACA under NADP/RKVY.	8,96,000
NADP/RKVY.	13,28,000
1	
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	

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	`	`	`	50,0
							9,07,000				9,07,000					9,07,0
												51.Motor Vehicles				
			20,02,035				13,49,000				13,49,000					13,49,0
			20,02,000				,.,,				12/11/200					
												(22) Assistance to Self Help Group Societies on Pig Farming				
			12,00,000				12,00,000				12,00,000	33.Subsidies				12,00,0
			12,00,000				12,00,000				12,00,000	TOTAL (22)				12,00,0
												(23) Employment Generation & Promotion of Food				
												Sufficiency for Piggery Farming under SPA 36.Grants-in-aid General (Non-Salary)				
												TOTAL (23)				
												(25) Scheme for AI Production Center of Pig				
	48,85,000				47,99,000				47,99,000			52.Machinery and Equipment		47,99,000		
	48,85,000				47,99,000				47,99,000			TOTAL (25)		47,99,000		
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				
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	TOTAL 105	61,88,000	1,13,08,000	3,44,09,000	1,92,23,0
												107 FODDER AND FEED DEVELOPMENT				
												(01) Fodder Farms-				
												13.Office Expenses				
												TOTAL (01)				
												(02) Fedder Demonstration Forms Unit - Chillian				
				12,80,000				12,80,000				(02) Fodder Demonstration Farms Upper Shillong.	12.00.000			
					2 / 5 000				2 / 5 000			01.Salaries	13,00,000	2 / 5 000		
				27,000	3,65,000			27,000	3,65,000			02.Wages	28,000	3,65,000		
				31,000				31,000				06.Medical Treatment	31,000			
ENERAI													risation by			Щ

**GRANT 47** 

Δ	ctuals 2	2013-201	1	Rudge	t Estima	tes 2014-	2015	Revise	d Estim	GRANT ates 2014			Rudge	t Estims	tes 2015-	.2016
	etuuis 2		<del>.</del> chedule		t Estino		chedule	Tevise	u Lightin		chedule		Duuge	t Listini	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
												11000 01 11000 0110				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	10,000	`	`	`	10,000	`	`	`	11.Domestic travel expenses	10,000	`	`	`
13,85,405	6,95,980			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	0,000			
				15,000	20,000			15,000	20,000			51.Motor Vehicles	15,000	20,000		
				.,					,,,,,			52.Machinery and Equipment	13,000			
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		
13,03,403	0,70,700			10,00,000	7,10,000	1		10,00,000	7,10,000				14,04,000	7,10,000		
												(03) Feed Mill, Bhoi-				
				50,50,000				50,50,000				01.Salaries	54,70,000			
				58,000				58,000				02.Wages	60,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				38,000				38,000				11.Domestic travel expenses	38,000			
54.67.451	4,42,868			41,000	4,00,000			41,000	4,00,000			13.Office Expenses	41,000	4,00,000		
												14.Rents, Rates and Taxes				
				1,76,000				1,76,000				21.Supplies and Materials	1,76,000			
				14,000				14,000				27.Minor Works	14,000			
												50.Other Charges				
				45,000	90,000			45,000	90,000			51.Motor Vehicles	45,000	90,000		
				17,000	10,000			17,000	10,000			52.Machinery and Equipment	17,000	10,000		
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-		_		
CENEDAI														NIC Mos		

										GRANT	4/		<del>,</del>			
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
							5,50,000				5,50,000	33.Subsidies				5,50,00
							5,50,000				5,50,000	TOTAL (04)				5,50,00
												(05) Fodder seed production at Kyrdemkulai				
				8,80,000				8,80,000				01.Salaries	9,10,000			
				36,000	2,61,000			36,000	2,61,000			02.Wages	38,000	2,61,000		
				20,000				20,000				06.Medical Treatment	20,000			
				16,000				16,000				11.Domestic travel expenses	16,000			
11,19,588	4,42,669		30,000	8,000	83,000			8,000	83,000			13.Office Expenses	8,000	83,000		
				5,000	1,00,000			5,000	1,00,000			21.Supplies and Materials	5,000	1,00,000		
												27.Minor Works				
												50.Other Charges				
				19,000	50,000			19,000	50,000			51.Motor Vehicles	19,000	50,000		
												52.Machinery and Equipment				
11,19,588	4,42,669		30,000	9,84,000	4,94,000			9,84,000	4,94,000			TOTAL (05)	10,16,000	4,94,000		
												(06) Feed Mill,Tura-				
						29,50,000				29,50,000		01.Salaries			30,10,000	
						60,000	82,000			60,000	82,000	02.Wages			62,000	82,00
						60,000				60,000		06.Medical Treatment			60,000	
						45,000				45,000		11.Domestic travel expenses			45,000	
		29,80,645	3,01,400			50,000	1,60,000			50,000	1,60,000	13.Office Expenses			50,000	1,60,00
												14.Rents, Rates and Taxes				
						2,50,000	10,000			2,50,000	10,000	21.Supplies and Materials			2,50,000	10,00
												50.Other Charges				
						64,000	40,000			64,000	40,000	51.Motor Vehicles			64,000	40,00
						40,000				40,000		52.Machinery and Equipment			40,000	
ENERAL													erisation by			

**GRANT 47** 

	ctuals	2013-201	1	Rudge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Rudo	t Estim	ates 2015	-2016
Gene			chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	xth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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
												(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-				
				45,60,000				45,60,000				01.Salaries	47,35,000			
				1,04,000				1,04,000				02.Wages	1,06,000			
				2,36,000				2,36,000				06.Medical Treatment	2,36,000			
				1,12,000				1,12,000				11.Domestic travel expenses	1,12,000			
48,33,986		22,195		67,000				67,000				13.Office Expenses	67,000			
												14.Rents, Rates and Taxes				
				1,51,000				1,51,000				21.Supplies and Materials	1,51,000			
												50.Other Charges				
				1,00,000				1,00,000				51.Motor Vehicles	1,00,000			
				50,000				50,000				52.Machinery and Equipment	50,000			
48,33,986		22,195		53,80,000				53,80,000				TOTAL (07)	55,57,000			
												(08) Fodder Demonstration Farm,Garo Hills-				
						2,33,000				2,33,000		01.Salaries			2,50,000	
						1,50,000				1,50,000		02.Wages			1,50,000	
						20,000				20,000		06.Medical Treatment			20,000	
						5,000				5,000		11.Domestic travel expenses			5,000	
		7,44,792										13.Office Expenses				
												14.Rents, Rates and Taxes				
						2,00,000				2,00,000		21.Supplies and Materials			2,00,000	

on Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						45,000				45,000		51.Motor Vehicles			45,000	
		7,44,792				6,53,000				6,53,000		TOTAL (08)			6,70,000	
												(09) Fodder Farm Saitsama.				
						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		TOTAL (09)			12,50,000	
												(10) Fodder farm Saitsama-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												TOTAL (10)				
												(11) Demonstration of Improved Technology on				
												Fodder 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												33.Subsidies				
												51.Motor Vehicles				
												TOTAL (11)				

**GRANT 47** 

Actuals	2013-201	4	Rudge	t Estims	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Ruda	et Estim	nates 2015	-2016
General		chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		,	,			`			`		(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 transered from Centrally Sponsored Schemes TOTAL (13)				`
	23,800	96,594 96,594				73,000 60,000 1,33,000				73,000 60,000 1,33,000	<ul> <li>(14) Strengthening of State Fodder Seed Production Farm, Garo Hills.</li> <li>02.Wages</li> <li>13.Office Expenses</li> </ul>				73,000 60,000 1,33,000

n Non Pla	n Plan 4	Non Plan	Plan	Non Plan				Non Plan	Dlan		Non Plan			Plan
,		5	6	7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	17
	,			`	,	,	`	`	,	(16) State Contribution for NABARD Scheme. 32.Contribution	,	`	`	,
										(17) Subsidies for Livestock and Poultry Feed. 33.Subsidies				
81,517 48,58,2	298 4,27,9	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		1,40,38,000	17,10,000	55,01,000	9,75,000
					, , ,					113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
		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			
		12,000				12,000				13.Office Expenses	12,000			
										14.Rents, Rates and Taxes				
										50.Other Charges				
		57,81,000				57,81,000				TOTAL (01)	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			
		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			
81	1,517 48,58,2	1,517 48,58,298 4,27,99	56,10,000 18,000 1,01,000 40,000 12,000 40,50,000 40,50,000 45,000 27,000 32,000	56,10,000 18,000 1,01,000 40,000 12,000 57,81,000 40,50,000 92,000 45,000 27,000 32,000	56,10,000 18,000 1,01,000 40,000 12,000 57,81,000 40,50,000 92,000 45,000 27,000 32,000	56,10,000 18,000 1,01,000 40,000 12,000 57,81,000 40,50,000 92,000 45,000 27,000 32,000	56,10,000 18,000 1,01,000 1,01,000 40,000 12,000  57,81,000  40,50,000 40,50,000 45,000 27,000 32,000 32,000 32,000 32,000	56,10,000 18,000 1,01,000 1,01,000 40,000 12,000  57,81,000  40,50,000  40,50,000  45,000 27,000 32,000 32,000	56,10,000 18,000 1,01,000 1,01,000 40,000 12,000  57,81,000  40,50,000 40,50,000 45,000 45,000 27,000 32,000 32,000	56,10,000 18,000 1,01,000 40,000 12,000 12,000  40,50,000  40,50,000  40,50,000  45,000 27,000 32,000 32,000	TOTAL (16)  (17) Subsidies for Livestock and Poultry Feed. 33. Subsidies TOTAL (17)  1577 48.58.298 427,994 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  1580 56.10,000 56.10,000 01. Salaries 18.000 18.000 02. Wages 1.01,000 1.	TOTAL (16)  (17) Subsidies for Livestock and Poultry Feed. 33. Subsidies  TOTAL (17)  1.517 48.58.290 4.27.994 1.33.88.600 17.10.600 53.27.600 9.75.600 1.33.88.600 17.10.600 53.27.600 9.75.600 17.10.600 53.27.600 9.75.600 17.10.600 53.27.600 9.75.600 17.10.600 53.27.600 9.75.600 17.10.600 53.27.600 9.75.600 17.10.600 55.27.600 11.3 ABMINISTRATIVE INVESTIGATION & STATISTIC (01) Livestock Census Office- 01. Salaries 59.85.600 02. Wages 20.000 10.10.000 1	TOTAL (16)  (17) Subsidies for Livestock and Poultry Feed.  (33) Subsidies  TOTAL (17)  (15) TOTAL (17)  (15) TOTAL (17)  (15) TOTAL (17)  (15) TOTAL (17)  (15) TOTAL (17)  (16) TOTAL (17)  (17) TOTAL (17)  (18) TOTAL (17)  (19) Livestock Census Office- (10) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (11) Livestock Census Office- (12) Livestock Census Office- (13) Livestock Census Office- (14) Livestock Census Office- (15) Livestock Census Office- (15) Livestock Census Office- (16) Livestock Census Office- (17) Livestock Census Office- (18) Livestock Census	

**GRANT 47** 

Actu	als 2013-2	014	Budge	t Estima	tes 2014-	2015	Revise	d Estima	ates 2014	-2015		Budge	t Estima	ates 2015	-2016
General	Sixth	Schedule II Areas			7	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Pla		an Plan	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
39,24,191			42,79,000				42,79,000				52.Machinery and Equipment TOTAL (02)	44,29,000			
				40,00,000				40,00,000			(03) Sample Survey of Livestock Product  Add Amount transered from Centrally Sponsored Schemes		40,00,000		
			69,20,000	40,00,000			69,20,000	40,00,000			TOTAL (03)  (04) Statistical Cell- 01.Salaries 02.Wages	71,68,000	40,00,000	)	
65.12.682			1,24,000 68,000 21,000				1,24,000 68,000 21,000				06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	1,24,000 68,000 21,000			
65,12,682			10,000 21,000 71,64,000				21,000				21.Supplies and Materials 50.Other Charges 51.Motor Vehicles 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  792 IRRECOVERABLE LOANS WRITTEN OFF	1,79,78,000	40,00,000	)	
					4,000				4,000		(01) Travelling Advance 64.Write off/losses TOTAL (01)			4,000	

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-	-	`	10,000		7,000		10,000	-	7,000	-	(02) Medical Advance 64.Write off/losses TOTAL (02)	10,000		7,000	
				10,000		7,000		10,000		7,000		101AL (02)	10,000		7,000	
				15,000		5,000		15,000		5,000		(03) House Building Advance. 64.Write off/losses TOTAL (03)	15,000		5,000	
				15,000		5,000		15,000		5,000		101AL (03)	15,000		5,000	
				15,000		21,000		15,000		21,000		(04) Motor Car/Motor Cycle Advance. 64.Write off/losses TOTAL (04)	15,000 15,000		21,000	
				10,000		1,000		10,000		1,000		(05) Miscellaneous Advance. 64.Write off/losses	10,000		1,000	
				10,000		1,000		10,000		1,000		TOTAL (05)	10,000		1,000	
				50,000		38,000		50,000		38,000		TOTAL 792	50,000		38,000	
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  53. Major Works  01. Balance payment for Renovation of Breeding House 1 & 2 at Regional Breeding Farm, Kyrdemkulai.	20,75,000		51,56,000	
												53.Major Works				
												TOTAL 01				
												02. Balance payment of Extension of Dispensary Room Block Veterinary Dispensary, Sohra. 53.Major Works				
												TOTAL 02				
CENEDAL												03. Balance payment for Upgradation of Vety. Dispensary at Namdong			ahalaya Sta	

**GRANT 47** 

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gen			chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				
GENERAI															ghalaya Sta	

T			D1	N. D.	D.		D.I			GRANI			N. DI			
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												09. Balance Payment construction of 1.No. of Pig Shed at Pig Farm, Laitryngew. (Pig Shed No.2) 53.Major Works				
												TOTAL 09				
												10. Balance Payment construction of 1 No. of Pig Shed at Pig Farm Laitryngew (Pig Shed No.3)				
												53.Major Works				
												TOTAL 10				
												<ul><li>11. Balance Payment for construction of New Veterinary Dispensary at Nongkrem and Belguri.</li><li>53.Major Works</li></ul>				
												TOTAL 11				
												12. Balance Payment for Construction of New Pig Breeding Farm at West Khasi Hills.				
												53.Major Works				
												TOTAL 12				
												13. Balance Payment for Renovation of V.A.C. Building (4 Nos.) at Depa, Rongreng, Dagal, Daraupara. 53.Major Works				
												TOTAL 13				
												14. Balance Payment for Improvement of Water Supply to Pig Farm Complex at Rongkhon.				
-												53.Major Works				
												TOTAL 14  15. Construction of District A.H. &  Veterinary Office at Directorate, Shillong				
												27.Minor Works		45,00,00	0	
												53.Major Works		45.00.00	0	
												TOTAL 15		45,00,00	U	

**GRANT 47** 

A	ctuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	I-2015		Budge	et Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							2,63,000				2,63,000	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  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 21. Extension of S.D.Vo's office including				2,63,000
GENERAI												fencing and approach road at Dadenggre			oghalaya Sta	

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							2,97,000				2,97,000	27.Minor Works				2,97,000
												53.Major Works				
							2,97,000				2,97,000	TOTAL 21				2,97,000
												22. Renovation/improvement of existing				
												Vety. Dispensary buildings including fencing				
							37,00,000				37 00 000	in Khasi,Jaintia & Garo Hills District 27.Minor Works				37,00,000
							37,00,000				37,00,000					37,00,000
							37,00,000				37,00,000	53.Major Works				37,00,000
												TOTAL 22				
												23. Construction of new Pig sheds at Pig Farm,Baghmara				
							7,00,000				7,00,000	27.Minor Works				7,00,000
												53.Major Works				
							7,00,000				7,00,000	TOTAL 23				7,00,000
												24. Improvement of Poultry				
												Farm.Phulbari				
												53.Major Works				
				1								TOTAL 24 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				
							35,00,000				35,00,000	TOTAL 25				35,00,000
	_											26. Improvement of Poultry Farms in				
							47,60,000				47 60 000	Khasi, Jaintia & Garo Hills District 27.Minor Works				47,60,000
							77,00,000				47,00,000					47,00,000
							47,60,000				47,60,000	53.Major Works				47,60,000
							47,00,000				47,00,000	TOTAL 26				47,00,000
												27. Construction of protection wall for intake for water scheme at Cattle Farm				
												Kyrdemkulai.				
												53.Major Works				
CENEDAI				<u> </u>											ahalaya Sta	

**GRANT 47** 

Ac	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	t Estim	ates 2015	-2016
Gener			chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene			kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												28. Beautification of the Directorate Compound including con- struction of parking area infront of the Directorate Building. 53.Major Works  TOTAL 28 29. Construction of new D.I.O. Office at Garikhana. 53.Major Works  TOTAL 29 30. Renovation of Vety. Dispensary at Rambrai. 53.Major Works  TOTAL 30 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				
CENEDAL												TOTAL 33				

		1								GKANI	• • • • • • • • • • • • • • • • • • • •					
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
·												34. Construction of 1 No. of Rabbit Shed at Upper Shillong. 53.Major Works				
												TOTAL 34				
												35. Renovation of 1 No. of Rabbit Shed at Upper Shillong. 53.Major Works				
												TOTAL 35				
												36. Extension of Feed Mill Building at Umsning.				
												53.Major Works				
												TOTAL 36				
												37. Extension of Feed Mill Building at Rongkhon.				
												53.Major Works				
+												TOTAL 37				
												38. Construction of 1 No. Poultry Shed at Poultry Farm,Baghmara.				İ
												53.Major Works				1
												TOTAL 38				,
												39. Construction New Vety. Dispensary under Khasi/Jaintia and Garo Hills.				
												53.Major Works				
												TOTAL 39				
												40. Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.				
												53.Major Works				
												TOTAL 40				
												41. Construction of Full-fledged Vety. Hospital at Upper Shillong.				
												53.Major Works				-
								ļ				TOTAL 41			+ -	
												42. Construction of New Cattle Farm at Samagona.				

**GRANT 47** 

A	ctuals	2013-201	4	Budge	et Estima	tes 2014-	2015	Revise	d Estim	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	,			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				
CENEDAL												48. Balance payment for construction of Brooder House at Poultry Farm Kyrdemkulai. 53.Major Works			ahalaya Sta	

-		1							I	GRANI	1		h		1	
Von Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	I Iun	-	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 48				
												49. Balance payment for renovation of				
												Layere House No.5 at Poultry Farm				
												Kyrdemkulai.				
												53.Major Works				
												TOTAL 49				
												50. Renovation of 2(two)Feed Mills				
							2,00,000				2,00,000	Godown at Rongkhon 27.Minor Works				2,00,0
							2,00,000			1	2,00,000	27 Manor Works				2,00,0
							2,00,000				2,00,000	TOTAL 50				2,00,0
												51. Renovation of Cattle Sheds etc at Buffalo Farm, Garo Hills				
							7,00,000				7,00,000	· · · · · · · · · · · · · · · · · · ·				7,00,0
							7,00,000				7,00,000	TOTAL 51				7,00,0
												52. Construction of Livestock				
												Demonstration Farm for Trainees at				
												Kyrdemkulai/Rongkhon				
							40,00,000				40,00,000	27.Minor Works				40,00,0
							40,00,000				40,00,000	TOTAL 52				40,00,0
												53. Construction of Dist. Veterinary				
							45.00.000				45.00.000	Information Officers Office				
							45,00,000				45,00,000	27.Minor Works				
							45,00,000				45,00,000	TOTAL 53				
												54. Construction of building for AI				
												Production Centre on Pigs at Upper Shillong				
												27.Minor Works				
												TOTAL 54				
												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				20,00,0
												53.Major Works				
							20,00,000				20,00,000	TOTAL 55				20,00,0
ENERAL.													terisation by			

**GRANT 47** 

	0: 45 0				ates 2014-	2015	ICVISC	u Esum	ates 2014	-2013		Duuge	։	ates 2015	-2010
General	Part II	chedule Areas			1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											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				

NI	DI	NI DI	Plan	Non Plan	Dlan	NI	Dlan	M D1	DI	Non Plan		I	Non Plan	DI	N	
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
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												TOTAL 61				
												62. Renovation of 3 Nos. storm damaged				
												Pig Sty. at Pig Farm Dalu				
												53.Major Works				
												TOTAL 62				
												63. Improvement of Water Supply Scheme at Poultry Farm, Masighat.				
												53.Major Works				
												TOTAL 63				
												64. Improvement of Water Supply Scheme				
												at Cattle Farm, Rongkhon.				
												53.Major Works				
												TOTAL 64				
												65. Renovation of Stockman Centre				
												Okkrapara and Rochanpara.				
												53.Major Works				
												TOTAL 65  66. Construction 4(four) New Vety.				
												Dispensary under Khasi/ Jaintia and Garo				
												Hills.				
												53.Major Works				
												TOTAL 66				
												67. Upgradation of 3(three) existing V.A.C.				
												to Dispensary under Khasi/Jaintia and Garo Hills.				
												53.Major Works				
												TOTAL 67				
												68. Shifting of Cattle Farm from				
												Khliehtyrshi to Saitsama.				
												53.Major Works				
												TOTAL 68				
												69. Construction of Water Storage Tank				
												for D.V.O's Office Complex at Baghmara. 53.Major Works				
CENEDAI															ahalaya Sta	

**GRANT 47** 

	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gen		7	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
CIENTED												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				

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
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												TOTAL 76 77. Balance Payment for Improvement of				
												Water Supply to Cattle Farm at Rongkhon.				I
												53.Major Works				
												TOTAL 77				
												78. Balance Payment for Renovation of				
İ												Stockman Centre Okkrapara and Rochanpara.				
												53.Major Works				
												TOTAL 78				
												79. Balance Payment for shifting of Cattle				
1												Farm from Khliehtyrshi to Saitsama.				
												53.Major Works				
												TOTAL 79				
												80. Balance Payment for construction of Water Storage Tank for D.V.O's Office				1
												Complex at Baghmara.				
												53.Major Works				
												TOTAL 80				
												81. Balance Payment for Improvement of Water Supply to S.D.V.O. Office Complex				
												at Resubelpara.				1
												53.Major Works				<u> </u>
												TOTAL 81				
1												82. Balance Payment for Upgradation of				
1												V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia & Garo				
												Hills (Laitmaw-				
												siang,Jashiar,Mawlyndep,Borato,Garobada & Mangsang,Rugapara)				1
												53.Major Works				I
												TOTAL 82				
												83. Balance Payment for Strengthening of				_
]												V.F.A. Training Institute at Kyrdemkulai.				ĺ
												53.Major Works				<u> </u>

**GRANT 47** 

Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
General	Sixth S	chedule Areas				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 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.).				
						50,00,000				50,00,000	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  TOTAL 87  88. Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.  01.Salaries				50,00,000
CENEDAL						3,00,000				3,00,000	27.Minor Works 53.Major Works				3,00,000

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Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 1411	<u></u>	Non Plan	Plan	Non Plan	Plan
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							3,00,000				3,00,000	TOTAL 88				3,00,00
											<del>                                     </del>					
												89. Service connection for providing electirc power at pig breedingfarm complex,				•
												Nongkasen (Markasa)				•
												53.Major Works				•
												TOTAL 89				
												90. Reconstruction of office Building at				
												Regional Poultry Breeding				•
												Farm,Kyrdemkulai				•
												53.Major Works				•
												TOTAL 90				
												91. Renovation/Extension of office of				•
												SDVO including approach road and				•
												compound fencing at				ı
												Mawkyrwat,Mairang,Amlarem, Ampati and Resubelpara				ı
							20,00,000				20 00 000	27.Minor Works				20,00,000
												53.Major Works				
							20,00,000				20,00,000					20,00,000
												TOTAL 91  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				i
							75,000				75,000	TOTAL 92				75,000
												93. Improvement of Cattle				
												Farm,IDP,Upper Shillong /Garo Hills				•
												53.Major Works				•
												TOTAL 93				
	_											94. Re-enforcement of the existing				•
												structure and embankment of main source				•
												water supply for Reg.Crossbred Breeding				•
												Project,Kyrdem kulai.				•
												53.Major Works				•
CENEDAI													orication by			

**GRANT 47** 

Λ	ctuals 2	013-201	1	Rudaa	t Estima	tes 2014-	2015	Revise	d Estime	ates 2014	-2015		Rudaa	t Estima	ates 2015	-2016
A	ictuais 2		chedule	Duuge	t Estilla	Sixth S		Kevise	u Estilli		chedule		Duuge	t Estille		- <u>-2010                                   </u>
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
Och	iai	i ait ii	Alcas	OGI	iciai	I alt II	Alcas	Och	Ciai	latin	Aicas		OGIN	iai	Part II	
												Head of Accounts			I are ii	711000
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
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												TOTAL 94				
												95. Renovation & Extension of DVO office				
												Nongpoh/Khliehriat/				
							30,00,000				30,00,000	Williamnagar/Nongstoin including fencing				30,00,000
							30,00,000				30,00,000	2/11/11/01				30,00,000
							30,00,000				30,00,000	TOTAL 95				30,00,000
												96. Renovation/Improvement of				
												Directorate Bldg including construction o fthe main gate and fencing				
					30,00,000				30,00,000			27.Minor Works		30,00,000		
					30,00,000				30,00,000			TOTAL 96		30,00,000		
												97. Improvement of KVC/VAC/SM at				
												Jaintia/Garo including fencing				
							20,00,000				20,00,000					20,00,000
							20,00,000				20,00,000	TOTAL 97				20,00,000
												Upgradation of VAC, Anchengre				
							20,00,000				20,00,000	27.Minor Works				20,00,000
							20,00,000				20,00,000					20,00,000
												TOTAL 98				
												Electrification of Vety.Dispensary Complex including service connection at				
												Nagalbibra				
							1,50,000				1,50,000					1,50,000
							1,50,000				1,50,000	TOTAL 99				1,50,000
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 (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		20,75,000	30,00,000	51,50,000		TOTAL 800	20,75,000	75,00,000		
	17,42,31,533						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
13,13,74,032	11,72,31,033	33,03,30,010	10,07,74,700	10,70,00,000	27,30,03,000	37,07,47,000	12,03,03,000	10,70,00,000	24,30,03,000	,. ,,			17,03,04,000	27,10,00,000		12,10,03,000

Man D1	D1.	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Man Di	DI.	Non Plan			Non Plan	DL	Man Di	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION				
												(01) State Vety Council-				
					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			TOTAL (01)				
	8,48,742				15,00,000				15,00,000			TOTAL 001				
												101 VETERINARY SERVICES AND ANIMAL HEALTH				
												(01) National Project on Rinderpest Surveillance and Monitoring (NPRSM)				
												02.Wages		2,24,00	0	
												11.Domestic travel expenses		2,00,00	0	
												13.Office Expenses		36,00	0	
												14.Rents, Rates and Taxes		2,10,00	0	
												21.Supplies and Materials				
												50.Other Charges		6,60,00	0	
												51.Motor Vehicles	<u> </u>			

**GRANT 47** 

A	ctuals 2	2013-2014 Budget Estimates 2014-2 Sixth Schedule Sixth Schedule Part II Areas General Part II A				2015	Revice	ed Ectim	ates 2014	-2015		Buda	of Estima	ates 2015	-2016	
Gener	ral	Sixth S	chedule			1	chedule			7	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`	`	`	`	`	`	`	`	`	`	52.Machinery and Equipment TOTAL (01)	`	1,70,000		`
												(02) Professional Efficiency Development (PED) State Vety. Council 01.Salaries		28,00,000		
												02.Wages 06.Medical Treatment		58,000 72,000		
1												11.Domestic travel expenses		40,000		
1												13.Office Expenses		10,000		
												21.Supplies and Materials				
												26.Advertising and Publicity				
1												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)				
1												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		

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

	Actuals 2	2013-201	1	Budge	t Estima	tes 2014-	-2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gen		1	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		,	,	,								01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles Add Amount transfered from Centrally Sponsored Schemes Deduct Amount transfered to State Plan TOTAL (09) (10) Systematic Control of Livestock Dicease of National Importance 01.Salaries		`		, and the second
GENERA												02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles			nhalava Sta	

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												Deduct Amount transfered to State Plan				
												TOTAL (10)				
												(11) Provision of Life Savings Drugs-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												TOTAL (11)				
												(12) Assistance to State Control Animal				
	1,33,46,000											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	)	
												27.Minor Works				
					20,00,000				20,00,000			50.Other Charges		22,00,000	)	
												51.Motor Vehicles				
					10,00,000				10,00,000			52.Machinery and Equipment				
					- 40,00,000				- 40,00,000			Deduct Amount transfered to State Plan		40,00,000	)	
	1,33,46,000				1,20,00,000				1,20,00,000			TOTAL (12)		3,06,00,000	)	
												(13) National Animal Disease & Reporting				
					2,00,000				2,00,000			System(NADRS) 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			TOTAL (13)		30,00,000		
												(14) National Control Programme in Brucellosis				
ENEDAI												_		NIC Mod		

**GRANT 47** 

A	Actuals 2	013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	t Estima	ates 2015	-2016
Gene			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
V DI	DI.	N DI	Plan	Non Plan	Plan	N. DI	Plan	V D	DI.	Non Plan			Non Plan	DI.	N. DI	
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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	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				

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

**GRANT 47** 

	\ otuole '	2013-201	1	Budge	t Ectime	ates 2014-	2015	Dovice	d Ectim	ates 2014			Budge	t Ectim	ates 2015	2016
Gen			chedule			1	chedule				chedule		Gene		Six Sche	kth edule
												Head of Accounts			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 & Promotionof Food				
												Sufficiency for cattle Farming under SPA				
												36.Grants-in-aid General (Non-Salary) TOTAL (06)				
												(07) Assistance to State for Strengthening of Existing Farm				
												21.Supplies and Materials				
												27.Minor Works				
												36.Grants-in-aid General (Non-Salary)				
												52.Machinery and Equipment TOTAL (07)				
												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
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								,				(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				i
												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				
ı												52.Machinery and Equipment				
												TOTAL (02)				<del></del>
												(03) Strengthening of poultry farm, Jowai				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
1												21.Supplies and Materials				
SENIED A I																

**GRANT 47** 

	1 -41 - <i>1</i>	0012 201	4	D., J.	4 Tr. 42	4== 2014	2015	D'	J T-42 ··	GRANI			D., 2	.4 Tr4! · ·	-4 201 <i>5</i>	2017
	actuals 2	2013-201			et Estima	tes 2014-			ea Estim	ates 2014			Budge	et Estim	ates 2015	
	1		chedule				chedule				chedule		0.	1		ĸth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
NI DI	DI	N. Di	Plan	Non Plan	Plan	N. Di	Plan	N. Di	DI	Non Plan	71		Non Plan	DI	N. Di	D.I.
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												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.				
CENEDAL															ahalaya Cta	

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	`	`	21.0	`	`	`	`
	64,00,000											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			TOTAL (07)				ļ
												(08) Rural Backward Poultry Development				
												Component 31.Grants - in - aid (Salary)				
	76,50,000				65,00,000				65,00,000			36.Grants-in-aid General (Non-Salary)				
	76,50,000				65,00,000				65,00,000			TOTAL (08)				
	1,60,50,000				1,44,00,000				1,44,00,000			TOTAL 103				
	1,00,30,000				1,44,00,000				1,44,00,000			104 Sheep and Wool development-				
												(01) Strengthening of Sheep and Goats Farms, Saitsama				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 104				
												105 PIGGERY DEVELOPMENT				
												(01) STRENGTHENING OF PIG BREEDING FARM,KYRDEM KULAI				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Strengthening of Pig Farm Tura / Jowai.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				

**GRANT 47** 

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gene		7	chedule				chedule				chedule	Head of Accounts	Gene			kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	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)		_		
												<ul><li>(06) Establishment of Pig Farm Sohra</li><li>13.Office Expenses</li><li>21.Supplies and Materials</li></ul>				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Ι	Non Plan	Plan	Non Plan	Plan
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												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Establishment of Pig Breeding Farm,Garo				
												Hills. 13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Establishment of Pig Breeding Farm, West				
												Khasi Hills. 27.Minor Works				
												TOTAL (08)				
												TOTAL (00)				
												(09) Assistance for State for Strengthening of existing Piggery Farm.				
					1,84,91,000				1,84,91,000			21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
					1,84,91,000				1,84,91,000			TOTAL (09)				
					1,84,91,000				1,84,91,000	,						
												(10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (10)				
					1,84,91,000				1,84,91,000			TOTAL 105				
												107 FODDER AND FEED DEVELOPMENT				
												(01) Fodder Seed production Farm Garo Hills.				
												21.Supplies and Materials				
												27.Minor Works				
CENEDAL																

**GRANT 47** 

	A otuola 1	2013-201	1	Dudaa	t Eatima	tog 2014	2015	Dovice	d Eatim	GKANI			Duda	t Eatim	otos 2015	2016
	Actuals 2	1			ı Esuma	tes 2014-			eu Esum	ates 2014			Budge	et Estim	ates 2015	
			chedule				chedule				chedule				Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
						ļ				ļ						
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				
CENEDAL														, NIC Ma		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1		Non Plan	Plan	Non Plan	Dlass
Non Plan	2	Non Plan	4	5	6	7	8	Non Plan 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	,	`	`		`	`	`	
												TOTAL (05)				<u> </u>
												(06) Establishment/strengthening of Fodder Farm at Buffalo Farm Garo Hills &Fodder Farm				
												Saitsama.				İ
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Introduction of Hand Driven Chaff Cutter				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
												(08) Sub-Mission of Livestock Development				
												01. Infrastructure Development Strengthening of Poultry/Goat Farms				
												21.Supplies and Materials				I
												27.Minor Works				
												Deduct Amount transfered to State Plan				Ì
												TOTAL 01				
												02. Rural Backyard Poultry Development				
												31.Grants - in - aid (Salary)				
												Deduct Amount transfered to State Plan				
												TOTAL 02				
												03. Cluster Based Mass Deworming Health Cover Programmes				
												13.Office Expenses				ĺ
												21.Supplies and Materials		20,00,00	0	
												Deduct Amount transfered to State Plan				1
												TOTAL 03		20,00,00	00	
												04. Risk Management/Livestock Insurance				 
												31.Grants - in - aid (Salary)				I
CENEDAL																

**GRANT 47** 

	A otrol= 1	2012 201	4	Dudes	4 Eatires	tog 2014	2015	Davis	d Esti	GKANI			Dud.	4 Eatim	ston 2015	2016
	Actuals 2	2013-201			et Estima	tes 2014-			eu Estim	ates 2014			ьиаде	et Estima	ates 2015	
			chedule				chedule				chedule		0.5			xth
Gen	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
V 71	D.	N DI	Plan	Non Plan	Plan		Plan	V DI	DI.	Non Plan			Non Plan	Di	l N Di	
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `		,	` `	` `	`	,	,	,	10	``	12	13	` `	13	``	` `
												Deduct Amount transfered 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 transfered to State Plan				
												TOTAL 01				
												02. Import of Germ-Plasm (Exotic Breed)				
												21.Supplies and Materials				
												Deduct Amount transfered to State Plan				
												TOTAL 02				
												03. Health Coverage for Pig				
												13.Office Expenses				
												21.Supplies and Materials				
												Deduct Amount transfered to State Plan				
												TOTAL 03				
												TOTAL (09)				
												(10) Sub-Mission in Skill Development Technology Transfer & Extension				
												13.Office Expenses				
CENEDAL	:	<u> </u>											rication by			

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				
												TOTAL 01				
												02. Training & Capacity Building				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials		20,00,00	0	
												50.Other Charges				
												TOTAL 02		20,00,00	0	
												03. Livestock Mela at District Headquarters				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												TOTAL 03				
												04. Exposure Trip/Visit of Livestock				
												Extension Facilitator				
												13.Office Expenses		20,00,00		
												21.Supplies and Materials		20,00,00	]	
												50.Other Charges		20,00,00	0	
												TOTAL 04  05. Exposure visit of Farmers outside the				
												State				
												13.Office Expenses				
CENEDAL		L		I												

**GRANT 47** 

	Actuals 1	Sixth Schedule Part II Areas  Budget Estimates 2014-201  Sixth Schedule Part II Areas  General  Part II Area				2015	Revise	d Estim	ates 2014			Rudge	ot Estim	ates 2015	-2016	
Gen		Sixth S	chedule			Sixth S	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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)		40,00,00	0	
												TOTAL 107		60,00,00	0	
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
												(01) Sample Survey on Major Livestocks				
												01.Salaries		84,00,00	0	
												06.Medical Treatment		50,00	0	
												11.Domestic travel expenses		4,00,00	0	
												13.Office Expenses				
												21.Supplies and Materials		7,20,00	0	
												50.Other Charges		4,00,00	0	
												51.Motor Vehicles		30,00	0	
CENEDAI						]		<u> </u>			<u> </u>		orication by			

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Ion Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												Deduct Amount transfered to State Plan		10,00,000	)	
												TOTAL (01)		1,10,00,000	)	
												(02) Sample Survey on Major Live Stock Products-				
					59,70,000				59,70,000			01.Salaries				
					1,00,000				1,00,000			06.Medical Treatment				
					4,00,000				4,00,000			11.Domestic travel expenses				
	1,95,45,498				3,00,000				3,00,000			13.Office Expenses				
					2,00,000				2,00,000			16.Publications				
					8,00,000				8,00,000			21.Supplies and Materials				
					2,00,000				2,00,000			50.Other Charges				
					30,000				30,000			51.Motor Vehicles				
					- 40,00,000				- 40,00,000			Deduct Amount transfered to State Plan				
	1,95,45,498				40,00,000				40,00,000			TOTAL (02)				
												(03) Livestock Census				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials		63,00,000	D	
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (03)		63,00,000	O	
	_											(04) Strengthening of Poultry Farm, Nongstoin.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (04)				
												1				

**GRANT 47** 

Α.	otuole 2	2013-201	1	Rudgo	t Ectimo	tes 2014-	2015	Dovice	d Ectim	GRANT ates 2014			Budge	t Ectim	ates 2015	2016
A	ictuais 2		t chedule		t Estima		chedule		eu Estilli		chedule		Duuge	et Estiiii	Six	
Gene	vral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	aral	Sche	
Gene	iai	raitii	Aleas	Gen	l <del>C</del> Iai	Faitii	Aleas	Gen	Ciai	rait ii i	Alcas		Gene	ziai	Part II	
												Head of Accounts			I alt II	Alcas
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)				
												(06) Scheme for assisting the State Livestock				
					2,00,000				2,00,000			Cencus- 11.Domestic travel expenses				
	9,33,375				2,00,000				2,00,000			13.Office Expenses				
					11,00,000				11,00,000			16.Publications				
					1,00,000				1,00,000							
												21.Supplies and Materials				
					74,00,000				74,00,000			50.Other Charges				
					10,00,000				10,00,000			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		1,73,00,00	0	
	5,29,11,615				6,42,91,000				6,42,91,000			TOTAL CENTRALLY SPONSORED SCHEMES		10,00,00,00	0	
												CENTRAL SECTOR SCHEMES				
												001 DIRECTION AND ADMINISTRATION				
												(01) Head quarter offices of S.L.P.P				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
CENEDAL																

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
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																Ì
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles TOTAL (01)				<u> </u>
												101AL (01)				
												(02) District Office under S.L.P.P.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				Ì
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 001				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(12) Assistance to SF/MF&AL for rearing of Cross				
												Breed Heifers				
												31.Grants - in - aid (Salary) TOTAL (12)				
												TOTAL 102				
												1			+	
												103 POULTRY DEVELOPMENT-				
												(01) Poultry development programmes under S.L.P.P				
												01.Salaries				
												02.Wages				ĺ
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				ĺ
CENEDAL																

		2013-2014 Budget Estimates 2014-2 Sixth Schedule Sixth Sch				2015	ъ.	15.4	GRANI				4 E 4*	4 2015	2016	
A	Actuals 2				et Estima	1			ed Estim	ates 2014			Budge	et Estima	ates 2015	
Gen	eral	Part II		Ger	neral	Part II		Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	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 SL.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 105 TOTAL 2403	19,83,04,000	34,75,83,000	39,34,96,000	12,18,03,00
SENERAL												C-Economic Services  2415 AGRICULTURAL RESEARCH AND EDUCATION			nhalava Sta	

		1		T -			i			GRANI		ı	1			
Ion Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												NON PLAN AND STATE PLAN 03 ANIMAL HUSBANDARY. 004 RESEARCH-				
												(01) Clinical Laboratory and Disease Investigation				
				31,12,000		28,86,000		31,12,000		28,86,000		01.Salaries	31,50,000		29,20,000	
					73,000				73,000			02.Wages		73,000		
				91,000		42,000		91,000		42,000		06.Medical Treatment	92,000		42,000	
				70,000		31,000		70,000		31,000		11.Domestic travel expenses	70,000		31,000	
29,98,135	3,26,998	30,55,442		66,000		19,000		66,000		19,000		13.Office Expenses	66,000		19,000	
												14.Rents, Rates and Taxes				
				1,43,000	40,000	30,000		1,43,000	40,000	30,000		21.Supplies and Materials	1,44,000	40,000	30,000	
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
29,98,135	3,26,998	30,55,442		34,82,000	1,13,000	30,08,000		34,82,000	1,13,000	30,08,000		TOTAL (01)	35,22,000	1,13,000	30,42,000	
												(02) Vaccine Depot, Shillong-				
				21,63,000				21,63,000				01.Salaries	22,00,000			
				31,000				31,000				06.Medical Treatment	31,000			
				21,000				21,000				11.Domestic travel expenses	21,000			
20.72.048	13,11,943	,		11,000	20,000			11,000	20,000			13.Office Expenses	11,000	20,000		
												14.Rents, Rates and Taxes				
				27,000	15,00,000			27,000	15,00,000			21.Supplies and Materials	27,000	15,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
20,72,048	13,11,943			22,53,000	15,20,000			22,53,000	15,20,000			TOTAL (02)	22,90,000	15,20,000		
												(03) Studies in Veterinary Science.				
												33.Subsidies				
ZNEDAI																

	Actuals 1	Sixth Schedule Part II Areas General Sixth Sch				2015	Dovice	d Estima	ates 2014			Rudge	t Estima	tes 2015	2016	
F F	actuals 2				t remina	7			u Estilli		chedule		Duage	i remite	Six	
Gene	oral				oral			Gen	oral	Part II			Gene	vrol	Sche	
Gen	ziai	Faitii	Aleas	Gen	<del>lC</del> Iai	rait ii	Aleas	Gen	Elai	rait ii	Aleas		Gene	iai	Part II	
												Head of Accounts			raitii	Aleas
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				
	8,00,000											University.				
	0,00,000											31.Grants - in - aid (Salary)				
					8,00,000				8,00,000			32.Contribution		8,00,000		
												33.Subsidies				
	8,00,000				8,00,000				8,00,000			TOTAL (01)		8,00,000		
												(02) Training of Veterinary Field Assistants-				
				65,17,000				65,17,000				01.Salaries	65,62,000			
				12,000	1,46,000			12,000	1,46,000			02.Wages	12,000	1,46,000		
					50,000				50,000			05.Rewards		50,000		
GENERAI												Compute	risation by	NIC Mos	halava Sta	to Comtro

				-						GKANI	7/					
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		`	`	57,000	`			57,000			`	06.Medical Treatment	57,000	`	`	
				50,000				50,000				11.Domestic travel expenses	50,000			
72,12,788	10,08,233		6,025	23,000	3,00,000			23,000	3,00,000			13.Office Expenses	23,000	3,00,000		
				26,000	3,00,000			26,000	3,00,000			21.Supplies and Materials	26,000	3,00,000		
					10,000				10,000			26.Advertising and Publicity		10,000		
					1,80,000				1,80,000			34.Scholarships and Stipends		1,80,000		
					30,000				30,000			50.Other Charges		30,000		
				4,000	50,000			4,000	50,000			51.Motor Vehicles	4,000	50,000		
72,12,788	10,08,233		6,025	66,89,000	10,66,000			66,89,000	10,66,000			TOTAL (02)	67,34,000	10,66,000		
												(03) Studies in Veterinary Science				
					36,000				36,000			26.Advertising and Publicity		36,000		
	11,57,028				17,00,000				17,00,000			34.Scholarships and Stipends		17,00,000		
					35,000				35,000			50.Other Charges		35,000		
	11,57,028				17,71,000				17,71,000			TOTAL (03)		17,71,000		
	,0.,020				,,				.,,,,,,,,,					.,,,,,,,,		
												(04) Training of Farmer in Livestocks and Poultry				
												01.Salaries				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
												(06) Training of Officers in specialised field		_		
	3,00,000				3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		
												34.Scholarships and Stipends				
	3,00,000				3,00,000				3,00,000			TOTAL (06)		3,00,000		
	2,22,300				2,22,000				-,,000					-,,000		
												(08) Vocational Training for Farmers				
						54,74,000	9,40,000			54,74,000	9,40,000	01.Salaries			12,50,000	9,40,000
CENEDAL													rication by			

**GRANT 47** 

			. 1							GRANI						• • • • •
A	ctuals 2	2013-201		Budge	et Estima	tes 2014-			ed Estima	ates 2014			Budge	et Estima	ates 2015	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Von 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
·		,	`	`	,	2,28,000	36,000	`	`	2,28,000	36,000	02.Wages	`		1,18,000	36,00
						50,000	20,000			50,000	20,000	06.Medical Treatment				20,00
						96,000	5,000			96,000	5,000	11.Domestic travel expenses			36,000	5,00
		62,21,585	11,63,712			70,000	10,000			70,000	10,000	13.Office Expenses			30,000	10,00
												14.Rents, Rates and Taxes				
						1,50,000	50,000			1,50,000	50,000	21.Supplies and Materials			1,00,000	50,00
						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	10,61,00
												(09) Training of Officer/work shop				
												34.Scholarships and Stipends				
												TOTAL (09)				
												(10) Apprentiseship training to Qualified Higher Secondary in Vocational Stream ( Poultry Programme ).				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (10)				
												(11) Training cum Workshop.				
												34.Scholarships and Stipends				
					1,00,000	)			1,00,000			50.Other Charges		1,00,000	)	
			_	_	1,00,000		_	_	1,00,000			TOTAL (11)		1,00,000	)	

										GRANI	7/					
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) Apprentiseship 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		
ı												(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				
TENEDAL														NIC Mos		

**GRANT 47** 

Actuals 2013-2014 Budget Estimates 2014-2015 Revised Estimates 2014-2015													D., J.	4 Tr.42 ··	-4 201 <i>5</i>	2017	
Actuals 2013-2014				Budget Estimates 2014-2015									Budge	et Estim	ates 2015-2016		
General		Sixth Schedule Part II Areas		General			chedule			Sixth Schedule					Sixth		
						Part II Areas		General		Part II Areas		Head of Accounts	General		Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
												03 ANIMAL HUSBANDARY.					
												277 EDUCATION					
												(01) Centraly Sector Schemes for Extention of A.H.programme.					
												13.Office Expenses					
												31.Grants - in - aid (Salary)					
												34.Scholarships and Stipends					
												TOTAL (01)					
												(02) Centrally Sector Scheme for Extension of A.H.Ptogramme.					
												13.Office Expenses					
												31.Grants - in - aid (Salary)					
												34.Scholarships and Stipends					
												TOTAL (02)					
												(03) Animal Husbandry Extension Program For Establishment of Materials Demonstration Unit					
												21.Supplies and Materials					
												27.Minor Works					
												51.Motor Vehicles					
												52.Machinery and Equipment					
												TOTAL (03)			<u> </u>		
												(05) Central Sector Scheme for Training of Veterinarian and para Veterinarian.					
												50.Other Charges					
												30.0 mer Charges					
CENEDAL													orication by	1	1	1	

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 (05)				
												TOTAL 277				
												TOTAL 03				
												TOTAL CENTRAL SECTOR SCHEMES				
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 2415	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	GRAND TOTAL	21,20,00,000	35,56,39,000	40,08,22,000	14,93,61,000