I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	110,48,63	33,00	110,81,63	
Charged	-	-	-	

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

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

A	ctuals 2	2014-2015 Budget Estimates 2015-2016 Sixth Schedule Sixth Schedule				2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	ates 2016	-2017	
Gene	eral	Sixth S Part II		Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth	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
	`	Ì	Ì	Ì	Ì	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
6,67,500 18,52,29,975 1,43,08,522	4,66,400 13,26,79,344 41,20,889	36,94,13,906	6,90,12,217	11,50,000 19,83,04,000 1,25,46,000	34,91,82,000	24,50,000 39,34,96,000 48,76,000	12,02,04,000	19,83,04,000	34,91,82,000	39,34,96,000	12,02,04,000	C-Economic Services 2403 ANIMAL HUSBANDRY- 2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION C-Capital Account of Economic Services	11,80 20,46,83 1,43,52			42,91 10,51,37 20,96
20,02,05,997		38,06,28,027	7,64,60,407	21,20,00,000	35,72,38,000	40,08,22,000	14,77,62,000	21,20,00,000	35,72,38,000	40,08,22,000	14,77,62,000	4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY GRAND TOTAL	22,02,15	35,51,76	41,79,48	33,00 11,48,24

1		otrola 2	014 2014	-	Dudge	t Estimo	tog 2015	2016	David	d Estima	GRANI			Duda	t Estima	tog 2016	2017
Part Areas Part Areas Part Areas Part Areas Part Areas Part Pa	A	Actuals 2			Duage	t Estima			Revise	ea Estima				Duage	et Estima	T	
Non Plan									•							_	-
Non-Plan Plan Non-Plan	Gene	erai	Part II	Areas	Gen	eral	Part II	Areas	Gen	erai	Part II	Areas		Gene	eral		
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17													Head of Accounts			Part II	Areas
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17																	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17																	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17																	
REVENUE SECTION B-Social Services 2.16 HOUSING: 6.07.500 4.64.64.00 15.27.24 1.150.000 2.34.600 2.34.600 2.34.67.0	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
REVENUE SECTION B-Social Services 2.216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER PROUSING- SAMMTEANCE AND REPAIRS 11,80 25,20 23,64,000	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
B-Social Services 216 HOUSING- NOR PLAN AND STATE PLAN 07 OTHER HOUSING. 83 MANYITANATE AND REPAIRS 11,80 25,20 4,645,000 4,645,000 4,646,000 15,581,124 31,19,350 11,50,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000 23,497,000 23,66,000 23,497,000 23,66,000 23,497,000	`	`	ì	`	`	,	`	`	,	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 83 MANDERMANCE AND REPAIRS 11,80 25,20 4,66,75,00 4,66,75,75,00 4,66,7																	
2.16 HOUSING-NON PLAN AND STATE PLAN 3.864 31,19,350 3.865 31,19,350 3.865 31,19,350 3.865 31,19,350 3.865 31,19,350 3.865 31,19,350 3.866 31,19,350 3.866 31,19,350 3.866 31,19,350 3.867 31,19,300 3.867 31,													REVENUE SECTION				
NON PLAN AND STATE PLAN 11,50,000 23,66,000 23,457,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 12,3497,000 11,50,000 23,457,000 11,50,000 13,450,000													B-Social Services				
15,27,261													2216 HOUSING-				
6.67500 4.66400 30.865 31.19.350 23.66.000 23.65.000 23.49.70.000 11.50.000 23.66.000 23.49.70.000 11.50.000 23.66.000 23.49.70.000 11.50.000 23.49.70.000 11.50.000 23.66.000 24.50.000 23.49.70.000 11.50.000 23.66.000 24.50.00																	
4.66.400 30.805 31,19,350 23.66,000 2.34,97,000 11,50,000 23.66,000 24,50,000 23,497,000 TOTAL 0.7 TOTAL 0																	
6.67.500 4.66.400 15.58.126 31,19.350 11.50.000 23.66.000 24.50.000 2.34.97.000 11.50.000 23.66.000 24.50.000 23.46.7000 11.50.000 23.66.000 24.50.000 23.46.7000 11.50.000 23.66.000 24.50.000 24.5	6,67,500				11,50,000		24,50,000		11,50,000		24,50,000			11,80		25,20	
6.67.500																	42,91
6.67,500 4.66.400 15.58.126 31,19,350 11.50,000 23,66,000 24,50,000 23,497,000 11,50,000 23,66,000 24,50,000 23,497,000 11,50,000 23,66,000 24,50,000 23,497,000 TOTAL 2216	6,67,500	4,66,400	15,58,126	31,19,350	11,50,000	23,66,000	24,50,000	2,34,97,000	11,50,000	23,66,000	24,50,000	2,34,97,000	TOTAL 07	11,80		25,20	42,91
6.67.500 4.66.400 15.58.126 31,19,350 11.50,000 23,66,000 24,50,000 2,34,97,000 11,50,000 23,66,000 24,50,000 23,66,000 24,50,000 23,66,000 24,50,000 23,66,000 24,50,000 23,66,000 24,50,	6,67,500	4,66,400	15,58,126	31,19,350	11,50,000	23,66,000	24,50,000	2,34,97,000	11,50,000	23,66,000	24,50,000	2,34,97,000		11,80		25,20	42,91
C-Economic Services 2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN 3,71,47,513 31,24,329 6,80,28,738 1,87,80,115 4,31,88,000 5,93,86,000 6,97,65,000 1,94,89,000 1,94,89,000 1,94,89,000 1,94,89,000 6,97,65,000 1,94,89,000 1	((7.500	4 / / 400	45 50 40/										· · · · · · · · · · · · · · · · · · ·				
2403 ANIMAL HUSBANDRY-NON PLAN AND STATE PLAN 3,71,47,513 31,24,329 6,80,28,738 1,87,80,115 4,31,88,000 5,93,86,000 6,97,65,000 1,94,89,000 6,97,65,000 1,94,89,000 6,97,65,000 1,94,89,000 0,00 1,94,89,000 1,94,89,000 0,00 1,94,89,000 1,94,8	6,67,500	4,66,400	15,58,126	31,19,350	11,50,000	23,66,000	24,50,000	2,34,97,000	11,50,000	23,66,000	24,50,000	2,34,97,000	TOTAL 2216	11,80		25,20	42,91
3,71,47,513 31,24,329 6,80,28,738 1,87,80,115 4,31,88,000 5,93,86,000 6,97,65,000 1,94,89,000 4,31,88,000 5,93,86,000 6,97,65,000 1,94,89,000 4,31,88,000 5,93,86,000 6,97,65,000 1,94,89,000 1,902,50,000 2,90,87,000 1,902,50,00													C-Economic Services				
3,71,47,513 31,24,329 6,80,28,738 1,87,80,115 4,31,88,000 5,93,86,000 6,97,65,000 1,94,89,000 1,94,89,													2403 ANIMAL HUSBANDRY-				
3,30,64,934 4,03,44,724 18,11,25,223 1,83,67,030 3,44,07,000 5,69,98,000 19,02,50,000 2,90,87,000 3,44,07,000 5,69,98,000 19,02,50,000 2,90,87,000 101 VETERINARY SERVICES AND ANIMAL HEALTH 31,367,67 5,79,31 19,41,30 2,50,53,81,918 3,07,24,051 5,20,30,983 23,67,068 6,03,60,000 9,62,42,000 5,40,24,000 31,36,000 6,03,60,000 9,62,42,000 5,40,24,000 31,36,000 6,03,60,000 9,62,42,000 5,40,24,000 31,36,000 63,17,000 5,50,000 63,17,000 6,03,17,000 6,03,17,000 6,03,17,000 6,000 6,000 63,17,000 6,000 6,000 63,17,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000																	
5,63,81,918 3,07,24,051 5,20,30,983 23,67,068 6,03,60,000 9,62,42,000 5,40,24,000 31,36,000 9,62,42,000 5,40,24,000 31,36,000 9,62,42,000 5,40,24,000 31,36,000 9,62,42,000 5,40,24,000 31,36,000 9,62,42,000 5,40,24,000 31,36,000 10,00	3,71,47,513	31,24,329	6,80,28,738	1,87,80,115	4,31,88,000	5,93,86,000	6,97,65,000	1,94,89,000	4,31,88,000	5,93,86,000	6,97,65,000	1,94,89,000	001 DIRECTION AND ADMINISTRATION	4,46,95	56,80	7,16,05	2,34,87
5,63,81,918 3,07,24,051 5,20,30,983 23,67,068 6,03,60,000 9,62,42,000 5,40,24,000 31,36,000 9,62,42,000 5,40,24,000 31,36,000 10,2 CATTLE AND BUFFALO DEVELOPMENT 6,17,13 3,03,95 5,55,52 1,94,37,106 59,45,212 2,42,40,244 54,47,160 2,007,2,000 1,14,65,000 2,80,36,000 1,36,18,000 55,00,00 63,17,000 5,50,000 63,17,000 5,50,000 63,17,000 5,50,000 63,17,000 5,50,000 64,88,000 1,15,05,000 64,88,000 1,15,05,000 3,44,09,000 1,86,11,000 61,88,000 1,15,05,000 3,44,09,000 1,86,11,000 61,88,000 1,15,05,000 3,44,09,000 1,15,05,000 3,44,09,000 1,15,05,000 3,44,09,000 1,15,05,000 3,40,000 1,15,05,000 3,40,000 1,15,05,000 3,40,000 1,15,05,000 3,40,000 1,15,05,000 3,40,000 1,15,05,000 3,40,000 1,15,05,000 1,15,	3,30,64,934	4,03,44,724	18,11,25,223	1,83,67,030	3,44,07,000	5,69,98,000	19,02,50,000	2,90,87,000	3,44,07,000	5,69,98,000	19,02,50,000	2,90,87,000		3,57,67	5,79,31	19,41,30	2,56,67
51,41,020 51,41,020 55,24,306 20,40,486 3,14,49,461 76,34,903 61,88,000 1,15,05,000 3,44,09,000 1,86,11,000 61,88,000 1,15,05,000 3,44,09,000 1,39,86,000 20,86,000 55,01,000 10,68,000 1,39,86,000 20,86,000 55,01,000 10,68,000 1,79,78,000 10,00,000 10,68,000 10,000 10,00,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,00	5,63,81,918	3,07,24,051	5,20,30,983	23,67,068	6,03,60,000	9,62,42,000	5,40,24,000	31,36,000	6,03,60,000	9,62,42,000	5,40,24,000	31,36,000		6,17,13	3,03,95	5,55,52	20,84
59,24,306 20,40,486 3,14,49,461 76,34,903 61,88,000 1,15,05,000 3,44,09,000 1,86,11,000 61,88,000 1,15,05,000 3,44,09,000 1,86,11,000 105 PIGGERY DEVELOPMENT 64,88 35,39 3,55,10 1,50,08,335 17,02,130 45,60,037 3,94,270 1,39,86,000 20,86,000 55,01,000 10,68,000 1,39,86,000 20,86,000 55,01,000 10,00,000 1,79,78,000 10,00,000 1,79,78,000 10,00,000 1,79,78,000 10,00,000 1,79,78,000 10,00,000 38,000 30,00,000 28,38,200 1,60,21,671 20,75,000 1,05,00,000 51,56,000 3,46,45,000 20,75,000 10,05,00,000 51,56,000 3,46,45,000 20,75,000 10,05,00,000 51,56,000 3,46,45,000 800 OTHER EXPENDITURE- 20,78 8,54,07 51,62 3,18,52,29,975 8,68,80,932 36,94,13,906 6,90,12,217 19,83,04,000 24,91,82,000 39,34,96,000 12,02,04,	1,94,37,106	59,45,212	2,42,40,244	54,47,160	2,00,72,000	1,14,65,000	2,80,36,000	1,36,18,000	2,00,72,000	1,14,65,000	2,80,36,000	1,36,18,000	103 POULTRY DEVELOPMENT-	2,13,65	1,12,15	2,93,80	63,81
1,50,08,335			51,41,020				63,17,000	5,50,000			63,17,000	5,50,000	104 Sheep and Wool development-			64,67	
1,66,05,863	59,24,306	20,40,486	3,14,49,461	76,34,903	61,88,000	1,15,05,000	3,44,09,000	1,86,11,000	61,88,000	1,15,05,000	3,44,09,000	1,86,11,000	105 PIGGERY DEVELOPMENT	64,88	35,39	3,55,10	1,22,28
STATISTIC Statistic St	1,50,08,335	17,02,130	45,60,037	3,94,270	1,39,86,000	20,86,000	55,01,000	10,68,000	1,39,86,000	20,86,000	55,01,000	10,68,000	107 FODDER AND FEED DEVELOPMENT	1,38,91	47,18	57,73	11,62
16,60,000 30,00,000 28,38,200 1,60,21,671 20,75,000 1,05,00,000 51,56,000 3,46,45,000 24,91,82,000 24,91,8	1,66,05,863				1,79,78,000	10,00,000			1,79,78,000	10,00,000			113 ADMINISTRATIVE INVESTIGATION &	1,86,36	11,00		
16,60,000 30,00,000 28,38,200 1,60,21,671 20,75,000 1,05,00,000 51,56,000 3,46,45,000 20,75,000 1,05,00,000 51,56,000 3,46,45,000 800 OTHER EXPENDITURE- 18,52,29,975 8,68,80,932 36,94,13,906 6,90,12,217 19,83,04,000 24,91,82,000 39,34,96,000 12,02,04,					E0 000		20 000		E0 000		20.000					20	
18,52,29,975 8,68,80,932 36,94,13,906 6,90,12,217 19,83,04,000 24,91,82,000 39,34,96,000 12,02,04,000 19,83,04,000 24,91,82,000 39,34,96,000 12,02,04,000 TOTAL NON PLAN AND STATE 20,46,83 19,99,85 40,36,17 10,	1, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20.00.000	00 00 0	4 40 04 4-4		1 05 00 000		2.4/ 45.000		1 05 00 000	•				0.54.07		2 41 00
10/01/10/01/10/01/10/01/10/01/10/01/10/01/10/01/10/01/10/01/10/01/01											. , ,						3,41,28
12/31/1	18,52,29,975	8,68,80,932	36,94,13,906	6,90,12,217	19,83,04,000	24,91,82,000	39,34,96,000	12,02,04,000	17,83,04,000	24,91,82,000	39,34,96,000	12,02,04,000	TOTAL MONTEMAND STATE	20,46,83	19,99,85	40,36,17	10,51,37
CENERAL Computarization by NIC Markelous State Co													ILAN				

GENERAL

Nan Di	DI.	Man Di	Plan	Non Plan	Plan	Man Di	Plan	Man Di	DI · · ·	Non Plan			Non Plan	DI	Man Di	DI
Non Plan 1	Plan 2	Non Plan 3	Pian 4	Non Plan	6	Non Plan 7	8	Non Plan 9			Plan	13	+	Plan 15	Non Plan	Plan
1	<i>L</i>	3	4	3	,	,	ŏ	9	10	11	12	13	14 (Thousand)	(Thousand)	16 (Thousand)	17 (Thousand)
	23,87,300											CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION	(Thousand)	(Tiousanu)	(Tilousanu)	(Tilousana)
	2,23,86,400				7,67,00,000				7,67,00,000			101 VETERINARY SERVICES AND ANIMAL HEALTH		7,65,00		
												102 CATTLE AND BUFFALO DEVELOPMENT		1,00,00		
												103 POULTRY DEVELOPMENT-				
												104 Sheep and Wool development-				
												105 PIGGERY DEVELOPMENT				
	1,43,29,000				60,00,000	1			60,00,000			107 FODDER AND FEED DEVELOPMENT		3,86,00		
	66,95,712				1,73,00,000				1,73,00,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC		2,49,00		
	4,57,98,412				10,00,00,000				10,00,00,000			TOTAL CENTRALLY		15,00,00		
												SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES 001 DIRECTION AND ADMINISTRATION				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												103 POULTRY DEVELOPMENT-				
												105 PIGGERY DEVELOPMENT				
												TOTAL CENTRAL SECTOR				
18,52,29,975	13,26,79,344	36,94,13,906	6.90.12.217	19,83,04,000	34,91,82,000	20 24 04 000	12.02.04.000	10 92 04 000	34 91 82 000	39,34,96,000	12.02.04.000	SCHEMES TOTAL 2403	20,46,83	34,99,85	40,36,17	10,51,37
			0,90,12,217	17,03,04,000	34,91,02,000	39,34,90,000	12,02,04,000	19,03,04,000	34,71,02,000	37,34,70,000	12,02,04,000		20,40,03	34,77,03	40,30,17	10,31,37
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												03 ANIMAL HUSBANDARY.				
65,64,415	17,26,271	32,58,449		58,12,000	16,33,000	30,42,000		58,12,000	16,33,000	30,42,000		004 RESEARCH-	69,12	20,26	36,42	
77,44,107	23,94,618	63,97,546	43,28,840	67,34,000	40,57,000	18,34,000	40,61,000	67,34,000	40,57,000	18,34,000	40,61,000	277 EDUCATION	74,40	31,65	81,69	20,96
1,43,08,522	41,20,889	96,55,995	43,28,840	1,25,46,000	56,90,000	48,76,000	40,61,000	1,25,46,000	56,90,000	48,76,000	40,61,000	TOTAL 03	1,43,52	51,91	1,18,11	20,96
1,43,08,522	41,20,889	96,55,995	43,28,840	1,25,46,000	56,90,000	48,76,000	40,61,000	1,25,46,000	56,90,000	48,76,000	40,61,000	TOTAL NON PLAN AND STATE PLAN	1,43,52	51,91	1,18,11	20,96
												CENTRALLY SPONSORED SCHEMES				
												03 ANIMAL HUSBANDARY.				
												277 EDUCATION				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				

	1.4 1.5	014 204	_	n '	4 Th4*	42015	2017	ъ.	.117.41	GRANI			n ·	4 TO 4*	4	2015
	actuals 2	014-201			t Estima	tes 2015-			ea Estima	ates 2015			Budge	et Estima	tes 2016	
			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												ricut of ficeodities				
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
`	,	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												03 ANIMAL HUSBANDARY.				
												277 EDUCATION				
												TOTAL 03				
												TOTAL CENTRAL SECTOR				
												SCHEMES				
1,43,08,522	41,20,889	96,55,995	43,28,840	1,25,46,000	56,90,000	48,76,000	40,61,000	1,25,46,000	56,90,000	48,76,000	40,61,000	TOTAL 2415	1,43,52	51,91	1,18,11	20,96
												CAPITAL SECTION				
												C-Capital Account of Economic				
												Services				
												4403 CAPITAL OUTLAY ON ANIMAL				
												HUSBANDRY				
												NON PLAN AND STATE PLAN				
												103 Poultry Development				33,00
												TOTAL NON PLAN AND STATE PLAN				33,00
												TOTAL 4403				33,00
20,02,05,997	13,72,66,633	38,06,28,027	7,64,60,407	21,20,00,000	35,72,38,000	40,08,22,000	14,77,62,000	21,20,00,000	35,72,38,000	40,08,22,000	14,77,62,000	GRAND TOTAL	22,02,15	35,51,76	41,79,48	11,48,24
												For Details of Foregoing See Below	22,02,10			
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												01. Ordinary Repairs.				
												or. oraniar, respuis.				
CENEDAL	<u> </u>												rication by			

		•								GNANI	•••				_	
on Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		`	`	`	`	`		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
6,67,500		15,27,261		11,50,000		24,50,000		11,50,000		24,50,000		27.Minor Works	11,80		25,20	
6,67,500		15,27,261		11,50,000		24,50,000		11,50,000		24,50,000		TOTAL 01	11,80		25,20	
6,67,500		15,27,261		11,50,000		24,50,000		11,50,000		24,50,000		TOTAL (02)	11,80		25,20	
6,67,500		15,27,261		11,50,000		24,50,000		11,50,000		24,50,000		TOTAL 053	11,80		25,20	
												800 Other expenditure				
												(01) Construction				
												01. Improvement of staff quarters under pig				
												farms under Khasi, Jaintia and Garo Hills				
												Dists.				
	4,66,400	30,865	31,19,350				27,61,500				27,61,500	27.Minor Works				
	4,66,400	30,865	31,19,350				27,61,500				27,61,500	TOTAL 01				
												02. Balance payment for renovation of				
												staff quarters under poultry farm ,Khasi				
												Hills				
					3,66,000				3,66,000			27.Minor Works				
					3,66,000)			3,66,000			TOTAL 02				
												03. Balance payment forrenovation of staff				
												quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai				
												27. Minor Works				
												TOTAL 03				
												04. Balance payment for construction work at New base pig breeding farm Nongkasen				
												27. Minor Works				
												TOTAL 04				
												05. Balance payment for construction of Residential Building for Upgradation of				
												V.A.C. to Dispensary at Namdong.				
												27.Minor Works				
												TOTAL 05			1	
												06. Balance payment for construction of				
												Staff's quarters Khadar shnong Vety.				
												Dispensary.				
						I						27.Minor Works		ĺ	1	

A	ctuals 2	2014-2015	5	Budget Estimates 2015-2016 e Sixth Schedule			2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gene			chedule			Sixth S				1	chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan 2	Non Plan 3	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	Plan 17
1		3		,	,	,	8	,	10	11	12	13	(Thousand)	(Thousand)	16 (Thousand)	(Thousand)
												TOTAL 06 07. Balance payment for construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27.Minor Works TOTAL 07 08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works TOTAL 08 09. Balance payment for construction of Staff's quarter for Upgradation of V.A.C. to Dispensary at Nongspung. 27.Minor Works TOTAL 09 10. Balance payment for Renovation of V.F.A. quarter at V.A.C. Thangbuli. 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.				
GENERAL												Pynursla.	erisation by			

Non Plan	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		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
												27.Minor Works				
												TOTAL 12				
												13. Construction of Residential Buildings at				
												New Vety Dispensary under Khasi/Jaintia and Garo Hills.				
												27.Minor Works				
												TOTAL 13				
												14. Construction of Residential Buildings				
												for Upgradation of V.A.C. to Dispensary				
												under Khasi/Jaintia and Garo Hills. 27.Minor Works				
												1				
												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				
												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.				
CENEDAL		I .	ı	1						ı	<u> </u>	1	I		J.	

	Actuals	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estima	ates 2016	-2017
Gen	eral		chedule Areas				chedule				chedule	Head of Accounts	Gene		Si: Sche	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
`	`	`	`	`	ì	`	`	`		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												TOTAL 20 21. Balance payment for renovation of Labour Barrack at Pig Farm Rongjeng. 27.Minor Works TOTAL 21 22. Renovation of Grade-IV quarter at Stockman Centre Okkapara.				
												27.Minor Works				
												TOTAL 22 23. Balance payment for construction of Staff Quarter at the Vety. Dispensary Khadarshnong. 27. Minor Works				
												TOTAL 23 24. Construction of Staffs quarter at New Pig Breeding Farm, West Khasi Hills. 27.Minor Works				
												TOTAL 24 25. Construction of Staffs quarter at New Pig Breeding Farm, West Garo Hills. 27.Minor Works				
CENEDAL												TOTAL 25 26. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong. 27.Minor Works		, NIC Mos		

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
`	`	`	`	`	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 26				
												27. Balance payment for renovation of				
												Grade-IV quarter at I.D.P. Upper Shillong.				
												27.Minor Works				
												53.Major Works				
												TOTAL 27				
												28. Balance payment for renovation of				
												staff quarter at Pig Farm Pynursla. 27.Minor Works				
												4				
		 						ļ		1		TOTAL 28	-			\vdash
												29. Balance payment for construction of Residential Building at Nongkrem, Belguiri				
												and Rymbai.				
												27.Minor Works				
												TOTAL 29				
												30. Renovation of V.A.S. quarter at Vety.				
												Hospital Jowai.				
												27.Minor Works				
												TOTAL 30				
												31. Renovation of 2 Nos staff quarters at I.D.P/I.C.D.P. Upper Shillong.				
												27.Minor Works				
				1						+		1				
												TOTAL 31 32. Renovation of 2 Nos Staff/V.F.A.				
												quarter at Stockman Centre Umling and				1
												Umsaw Nongjri.				
												27.Minor Works				
												TOTAL 32				
												33. Renovation of Officer quarter at				1
												Poultry Farm Umsning.				1
												27.Minor Works				
												TOTAL 33				
												34. Improvement of Staff quarter at				1
												D.V.O's Office at Williamnagar.				<u> </u>

GRANT 47

I	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gen		T	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
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 14	Plan 15	Non Plan 16	Plan 17
`	`	`	,	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works TOTAL 34 35. Renovation of Staff quarter at D.V.O's Office at Baghmara. 27.Minor Works TOTAL 35 36. Improvement/Renovation of Grade IV quarter (3 Nos.) under Vety. Aid Centre West Garo Hills. 27.Minor Works TOTAL 36 37. Re-construction of A.H. & Vety. Office quarter at Vety. dispensary Kalaichar. 27.Minor Works TOTAL 37 38. Improvement of Staff quarter (2 Nos) at Pig Farm Rongjeng. 27.Minor Works TOTAL 38 39. Improvement/Renovation of Labour Barrack (2 Nos) at Poultry Farm Williamnagar. 27.Minor Works TOTAL 39 40. Improvement of Staff quarter (2 Nos) at Poultry Farm Rongkhon.				
CENEDAL												27.Minor Works	<u> </u>			

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	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 40				
												41. Construction of Residential Building at				
												New Vety. dispensary under Khasi/Jaintia and Garo Hills.				
												27.Minor Works				
												TOTAL 41				
												42. Construction of Residential Buildings				
												for Upgradation of V.A.C. to dispensary				
												under Khasi/Jaintia and Garo Hills.				
												27.Minor Works				
												TOTAL 42				
												43. Construction of Residential Building for				
												New Vety. dispensary with ACA under NADP/RKVY.				
												27.Minor Works				
												TOTAL 43				
												44. Balance payment for renovation of				
												staff quarter at Pig Farm Pynursla.				
												27.Minor Works				
												TOTAL 44				
												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				
												1			 	
												TOTAL 47				
TENTED AT		-														

GRANT 47

Actua	ls 2014-201	5	Budget	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
General	Sixth S	schedule Areas				chedule			T	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan Pla	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						4,52,300				4,52,300	48. Balance payment for Renovation of 2 Nos Staff/ V.F.A Qtrs at Stockman Centre Umling and Umsaw Nongjri. 27. Minor Works TOTAL 48 49. Balance payment for Renovation of 1 No Officer Qtr. at Poultry Farm Umsning 27. Minor Works TOTAL 49 50. Balance payment for Improvement of Staff Qtr. at D.V.O's Office at Williamnagar. 27. Minor Works TOTAL 50 51. Balance payment for Renovation of Staff Qtr. at D.V.O's Office at Baghmara. 27. Minor Works TOTAL 51 52. Balance payment for Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills. 27. Minor Works TOTAL 52 53. Balance payment for Re-construction of A.H. & Vety Officer Qtr at Vety Dispensary Kalaichar. 27. Minor Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)

		ī	DI	N D	DI	1	DI			GRANI	1		N. D.		1	
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-				-		4,52,300	·			4.50.000		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							4,52,300				4,52,300	101AL 55				
												54. Balance payment for Improvement of				
												Staff Qtr (2nos) at Pig Farm Rongjeng.				
												27.Minor Works				
												TOTAL 54				
												55. Balance payment for				
												Improvement/Renovation of Labour				
												Barrack (2nos) at Poultry Farm Williamnagar.				
												27.Minor Works				
		 														
												TOTAL 55 56. Balance payment Improvement of Staff				
												Ort (2 nos) at Poultry Farm Rongkhon.				
												27.Minor Works				
		†										TOTAL 56				
												57. Balance payment for shifting of Cattle				
												Farm from Khliehtyrshi to Saitsama.				
												27.Minor Works				
												TOTAL 57				
												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				
		+				1						59. Renovation of Residential Building				
												under Vety Dispensary under Khasi, Jaintia				
												and Garo Hills.				
							33,94,500				33,94,500	27.Minor Works				10,00
							33,94,500				33,94,500	TOTAL 59				10,00
												60. Renovation of Staff Qtrs.(2 nos) at Pig				
												Farm Kyrdemkulai.				
												27.Minor Works				
CENEDAL		•	•	•	•					•			orication by			

GRANT 47

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gene			chedule				chedule	Gen			chedule	Head of Accounts	Gene		Siz Sche	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
`	` _	`	,	Ì	`	,	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 60 61. Renovation of Residential Building under Pig Farm in Garo Hills. 27.Minor Works				
							40,28,000				40,28,000	TOTAL 61 62. Renovation of Staff Qtr.under Poultry Farm in Khasi, Jaintia and Garo Hills. 27.Minor Works				
							40,28,000				40,28,000	TOTAL 62				
												63. Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills. 27.Minor Works				
												TOTAL 63				
							2,60,700				2,60,700	64. Construction work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills.				
							2,60,700				2,60,700					
												TOTAL 64 65. Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27.Minor Works				
CENEDAL												TOTAL 65 66. Balance payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 27.Minor Works				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	,	,	`	,	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 66				
												67. Construction works for Establishment				
												of 1 no New Cattle Farm in East Garo Hills.				
		1										27.Minor Works				
												TOTAL 67				
												68. Construction of Vocational Training Centre in Jaintia hills & West Khasi Hills				
												Districts.				l
							6,00,000				6,00,000	27.Minor Works				
							6,00,000				6,00,000	TOTAL 68				
					_		_	_				69. Improvement of staff quarters under				
												Vety.Dispensaries in Khasi,Jaintia and Goro hills Districts.				
												27.Minor Works				
												TOTAL 69 70. Construction of Labour Barrack (six				
												units) in cattle farm, in Jaintia Hills				
												District.				
							17,00,000				17,00,000	27.Minor Works				22,91
							17,00,000				17,00,000	TOTAL 70				22,91
												71. Construction of Resi.quarters in cattle				l
							30,00,000				30,00,000	breeding farm, East Garo Hills District. 27.Minor Works				
							30,00,000				30,00,000					
							30,00,000				30,00,000	TOTAL 71				
												72. Construction of Quarters for Pump operator (Gr-111qtr) at Reg.crossbred cattle				
												breeding project,Kyrdemkulai				ĺ
												27.Minor Works				
												TOTAL 72				
												73. Improvement of Residential Building				ĺ
												under KVC/VAC at Khasi/ Garo				ĺ
							40,00,000				40,00,000	27.Minor Works				
							40,00,000				40,00,000	TOTAL 73				<u> </u>
																l
CENEDAL		1				1				ı	l					

General	Sixth Sc	chodulo				2016	140 1190	u Estilli	ates 2015	-2010		Duug		ates 2016	-201/
	rail II F	Areas	Gene	eral		chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Siz Sche	xth edule Areas
	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	•	`	`	``	``	`	•	``	•	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						10,00,000				10,00,000	TOTAL 74				10,00 10,00
+						8,00,000				8,00,000 8,00,000					
						5,00,000				5,00,000	TOTAL 75 76. Renovation of Residential Buildings at Buffalo Farm,Garo hills 27.Minor Works				
						5,00,000				5,00,000	TOTAL 76				
						10,00,000				10,00,000	77. Construction of 2(two) Nos of staff quarter at DVO office Ampati/Resubelpara				
						10,00,000				10,00,000	TOTAL 77				
											78. Reconstruction of staff qtr.at cattle farm,Upper Shillong/ Kyrdemkulai				
				20,00,000				20,00,000			27.Minor Works				
	20.075	24.40.253		20,00,000		2 24 07 222		20,00,000		2 24 07 222	TOTAL 78				40.01
4,66,400	30,865	31,19,350		23,66,000		2,34,97,000		23,66,000		2,34,97,000	TOTAL (01)	<u> </u>			42,91
											(03) Lease Charges				
											27.Minor Works				
											TOTAL (03)				
											(04) Estate Management				

on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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		`	`	,		`	`	`	`	`	`	27.Minor Works	(Thousand)	(Thousand)	(Thousand)	(Thousand
	4 / / 400	22.245	04.40.050				0.04.07.000		00.//.000		2,34,97,000	TOTAL (04)				
	4,66,400		31,19,350		23,66,000		2,34,97,000		23,66,000							42,9
6,67,500	4,66,400	15,58,126	31,19,350	11,50,000	23,66,000	24,50,000	2,34,97,000	11,50,000	23,66,000	24,50,000	2,34,97,000	TOTAL 07	11,80		25,20	42,9
6,67,500	4,66,400		31,19,350		23,66,000		2,34,97,000	11,50,000	23,66,000	24,50,000	2,34,97,000		11,80		25,20	42,
6,67,500	4,66,400	15,58,126	31,19,350	11,50,000	23,66,000	24,50,000	2,34,97,000	11,50,000	23,66,000	24,50,000	2,34,97,000	TOTAL 2216	11,80		25,20	42,
												C-Economic Services				
												2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION				
												(01) Directorate of Animal Husbandry and Veterinary-				
				2,83,25,000	1,09,000			2,83,25,000	1,09,000			01.Salaries	2,89,25	1,25		
				1,32,000				1,32,000				02.Wages	1,37			
				9,45,000				9,45,000				06.Medical Treatment	9,45			
				6,99,000				6,99,000				11.Domestic travel expenses	6,99			
				58,000				58,000				12.Foreign travel expenses	58			
2,51,44,096	6,80,746			3,92,000	1,00,000)		3,92,000	1,00,000			13.Office Expenses	3,92	1,10		
												14.Rents, Rates and Taxes				
				30,000	15,000			30,000	15,000			16.Publications	30	16		
					2,00,000				2,00,000			20.Other Administrative expenses		2,20		
					1,00,000				1,00,000			21.Supplies and Materials		1,20		
				50,000	74,000	,		50,000	74,000			26.Advertising and Publicity	50	85		
				2,00,000	2,00,000			2,00,000	2,00,000			28.Professional Services	2,00	2,20		
				35,000	69,000			35,000	69,000			50.Other Charges	35	76		
				1,70,000	6,02,000			1,70,000	6,02,000			51.Motor Vehicles	1,70	4,78		
2,51,44,096	6,80,746			3,10,36,000	14,69,000			3,10,36,000	14,69,000			TOTAL (01)	3,16,41	14,50		
												(02) District Offices-				

GRANT 47

I	Actuals 2	014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	et Estima	ates 2016	-2017
		Sixth S	chedule			Sixth S	chedule				chedule				Six	ĸth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		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
· ·	`	`	`	`	`	`	`	`	`	`	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						3,45,40,000	1,01,12,000			3,45,40,000	1,01,12,000	01.Salaries			3,53,80	1,64,54
						1,78,000				1,78,000		02.Wages			1,77	
						6,15,000	1,50,000			6,15,000	1,50,000	06.Medical Treatment			6,15	9,30
						3,95,000	2,20,000			3,95,000	2,20,000	11.Domestic travel expenses			3,95	2,42
		3,70,75,681	1,53,11,310			1,40,000	2,50,000			1,40,000	2,50,000	13.Office Expenses			1,40	2,75
												14.Rents, Rates and Taxes				
						10,000				10,000		16.Publications			10	
						94,000	6,70,000			94,000	6,70,000	21.Supplies and Materials			94	6,46
												50.Other Charges				
						88,000	33,00,000			88,000	33,00,000	51.Motor Vehicles			89	3,25
		3,70,75,681	1,53,11,310			3,60,60,000	1,47,02,000			3,60,60,000	1,47,02,000	TOTAL (02)			3,69,00	1,88,72
												(03) Sub-Divisional Offices-				
						91,10,000				91,10,000		01.Salaries			96,10	
						73,000				73,000		02.Wages			73	
						1,59,000				1,59,000		06.Medical Treatment			1,59	
						1,60,000				1,60,000		11.Domestic travel expenses			1,60	
		1,00,40,625	2,38,007			61,000				61,000		13.Office Expenses			61	
												14.Rents, Rates and Taxes				
												16.Publications				
						42,000				42,000		21.Supplies and Materials			42	
												26.Advertising and Publicity				
GENERAL													erisation by			

GENERAL

Т		1	Th.I	37 m. I	D.		D1	1		GRANI	1		hr ==:	ı		1
Non Plan		Non Plan	Plan	Non Plan		Non 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 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												28.Professional Services	(Tilousanu)	(Thousand)	(Tilousaliu)	(Thousand)
												50.Other Charges				
												51.Motor Vehicles				
		1,00,40,625	2,38,007			96,05,000				96,05,000		TOTAL (03)			1,01,05	
												(04) Engineering Establishment-				
						1,62,30,000				1,62,30,000		01.Salaries			1,66,30	
						3,55,000	2,11,000			3,55,000	2,11,000	02.Wages			3,55	2,25
						6,76,000				6,76,000		06.Medical Treatment			6,76	
						3,90,000	1,15,000			3,90,000	1,15,000	11.Domestic travel expenses			3,90	1,26
		1,64,99,172	5,07,973			2,97,000	90,000			2,97,000	90,000	13.Office Expenses			2,97	1,03
												14.Rents, Rates and Taxes				
						1,48,000	12,000			1,48,000	12,000	16.Publications			1,48	13
						2,56,000	1,54,000			2,56,000	1,54,000	21.Supplies and Materials			2,56	1,78
							60,000				60,000	26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
						2,00,000	30,000			2,00,000	30,000	51.Motor Vehicles			2,00	3
						1,26,000				1,26,000		52.Machinery and Equipment			1,26	
		1,64,99,172	5,07,973			1,86,78,000	6,72,000			1,86,78,000	6,72,000	TOTAL (04)			1,90,78	6,78
												(05) Veterinary Information Unit-				
				53,00,000				53,00,000				01.Salaries	58,00			
				20,000				20,000				02.Wages	22			
				1,05,000				1,05,000				06.Medical Treatment	1,05			
				68,000				68,000				11.Domestic travel expenses	68			
53,92,150	2,39,034		1,49,000	18,000	18,000			18,000	18,000			13.Office Expenses	18	20		
				6,000	80,000		15,000	6,000	80,000		15,000	16.Publications	6	88	3	
				21,000	1,50,000		1,20,000	21,000	1,50,000		1,20,000	21.Supplies and Materials	21	1,75	5	

GENERAL

	Actuals 2	2014-201	5	Rudge	t Estima	tes 2015-	2016	Rovice	d Estim	ates 2015			Rudge	at Estima	ates 2016	-2017
	Actuals 2		chedule		t Estille		chedule		u Estilli		chedule		Duage	ct Estilli		xth
Gen	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
	orai	I are ii	7 11 OGO	0011	orai	I are ii	7 11 000	0011	orai	i art ii	7 11 0000	Head of Accounts		Jiai	Part II	
												Head of Accounts				
											T					T
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
1	` `	3	,	3	Ò	,	,	,	10	``	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				20,000	2,20,000)	30,000	20,000	2,20,000		30,000	26.Advertising and Publicity	20	2,45		(Thousand)
												28.Professional Services				
												50.Other Charges				
					6,02,000	D			6,02,000			51.Motor Vehicles				
53,92,150	2,39,034		1,49,000	55,58,000	10,70,00	0	1,65,000	55,58,000	10,70,000		1,65,000	TOTAL (05)	60,60	5,28		
												(06) State level fodder and Grasland Development Committee-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (06)				
												(07) Marketing Cell -				
												01.Salaries				
					1,74,000)			1,74,000			02.Wages		1,87		
												11.Domestic travel expenses				
	2,83,833	:			90,000)			90,000			13.Office Expenses		99		
												14.Rents, Rates and Taxes				
												16.Publications				
					40,000)			40,000			21.Supplies and Materials		46		
												50.Other Charges				
CENEDAL		<u> </u>												, NIC Mod	<u> </u>	

	Plan	Non Plan	Dlan	Man Dlan	DI											
1		Non Flan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\longrightarrow			-	-	50,000				50,000			51.Motor Vehicles	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	2,83,833				3,54,000				3,54,000			TOTAL (07)		3,87		<u> </u>
														-,-:		\vdash
												(08) Central purchase Store -				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (08)				
												(09) Meghalaya State Fodder and Dairy				
				8,50,000				8,50,000				Development Board - 01.Salaries	9,50			
				33,000				33,000								
												02.Wages	33			
				27,000				27,000				06.Medical Treatment	27			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00			
8,89,965	13,430			16,000	20,000			16,000	20,000			13.Office Expenses	16	22		
				21,000	10,00,000			21,000	10,00,000			50.Other Charges	21			
												51.Motor Vehicles				
8,89,965	13,430			10,47,000	10,20,000			10,47,000	10,20,000			TOTAL (09)	11,47	22		
												(10) State Veterinary Council -				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
												Add amount transferred from C.S.S.				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 98				
$\overline{}$												TOTAL (10)				
												(11) ESTABLISHMENT OF JOINT DIRECTOR'S				
1												OFFICE,TURA.				
				10,40,000	13,00,000			10,40,000	13,00,000			01.Salaries	11,40	14,96		
				21,000	58,000			21,000	58,000			02.Wages	21	62		
				30,000	50,000			30,000	50,000			06.Medical Treatment	30	22		1

GRANT 47

	.4 .1 2	011 201	xth Schedule Sixth Sched		2017	ъ.	117.4	GRANT				4 TD - 4*	. 4 004 /	2015		
A	ctuals 2	Sixth Schedule Part II Areas General Part II Areas P						ed Estima	ates 2015			Budge	et Estima	ates 2016		
Gene	ral				eral			Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Sche Part II	
on Plan	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	Plan 15	Non Plan 16	<u>Pla</u> 17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousa
				1,83,000	90,000			1,83,000	90,000			11.Domestic travel expenses	1,83	99		
14,10,824	6,98,230			80,000	40,000			80,000	40,000			13.Office Expenses	80	44		
												14.Rents, Rates and Taxes				
				40,000	50,000			40,000	50,000			21.Supplies and Materials	40	23		
				32,000	20,00,000			32,000	20,00,000			50.Other Charges	32			
					35,000)			35,000			51.Motor Vehicles		38		
14,10,824	6,98,230			14,26,000	36,23,000			14,26,000	36,23,000			TOTAL (11)	15,26	17,84		
												(12) Headquarter Office of S.L.P.P.				
				35,20,000				35,20,000				01.Salaries	37,20			
				77,000				77,000				06.Medical Treatment	77			
				50,000				50,000				11.Domestic travel expenses	50			
34.67.516				16,000				16,000				13.Office Expenses	16			
				30,000				30,000				51.Motor Vehicles	30			
34,67,516				36,93,000				36,93,000				TOTAL (12)	38,93			
												(13) District Offices of S.L.P.P.				
						38,40,000				38,40,000		01.Salaries			39,40	
						98,000				98,000		06.Medical Treatment			98	
						50,000				50,000		11.Domestic travel expenses			50	
		34,68,196				25,000				25,000		13.Office Expenses			25	
						23,000				23,000		51.Motor Vehicles			23	
+		34,68,196				40,36,000				40,36,000		TOTAL (13)			41,36	
$\overline{}$. ,				1

		1	D.	N. 101	D.		D1			GKANI			N. D.			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8,42,962	12,09,056	9,45,064	25,73,825	3,73,000	16,00,000	11,50,000	35,00,000	3,73,000	16,00,000	11,50,000	35,00,000	(14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL) 13.Office Expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			20,10,000	55,000	2,50,000	2,36,000	4,50,000	55,000	2,50,000	2,36,000	4,50,000	Totolinee Empenses				
8,42,962	12,09,056	9,45,064	25,73,825	4,28,000	18,50,000	13,86,000	39,50,000	4,28,000	18,50,000	13,86,000	39,50,000	14.Rents, Rates and Taxes TOTAL (14)	55 4,28	1,50 15,09	2,36 13,86	2,50 39,37
0,12,732	12,07,000	77.0100	25,70,022	1,25,666	5,00,00,000	10,00,000	57,55,555	1,125,000	5,00,00,000	15,05,050	57,00,000	(15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme 33.Subsidies TOTAL (15)	,,,20	10,07	10/00	
3,71,47,513	31,24,329	6,80,28,738	1,87,80,115	4,31,88,000	5,93,86,000	6,97,65,000	1,94,89,000	4,31,88,000		6,97,65,000	1,94,89,000		4,46,95	56,80	7,16,05	2,34,87
	01/21/027	5,55,25,755	1,01,00,110	1,01,00,000		0,777,000,000	1/7/107/000	1,01,00,000	5/75/65/655	., ,,,,,,		101 VETERINARY SERVICES AND ANIMAL HEALTH	1/10/20	30,00	7710,00	2/01/01
												(01) Veternary Hospitals and Dispensaries-				
						99,90,000				99,90,000		01.Salaries			1,02,50	
						2,27,000	2,30,000			2,27,000	2,30,000	02.Wages			2,29	
						2,06,000				2,06,000		06.Medical Treatment			2,06	
						1,92,000				1,92,000		11.Domestic travel expenses			1,92	
		1,26,24,420	6,74,228			1,65,000	22,000			1,65,000	22,000	13.Office Expenses			1,65	2
												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	7,6
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
						64,000				64,000		51.Motor Vehicles			64	
						45,000	5,00,000			45,000	5,00,000	52.Machinery and Equipment			45	4,4
		1,26,24,420	6,74,228			1,18,59,000	15,62,000			1,18,59,000	15,62,000	TOTAL (01)			1,21,21	12,2
												(02) Veterinary Dispensary taken from C.D.Blocks-				
GENERAL												Compute	risation by	NIC Mod	ihalaya Sta	to Contro

GRANT 47

A	ctuals 2	014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
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	Gen	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
`	`	`	`	`	`	5,27,50,000	`	`	`	5,27,50,000	ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						5,27,50,000				5,27,50,000		01.Salaries			5,39,00	
												02.Wages				
						7,51,000				7,51,000		06.Medical Treatment			7,51	
						6,12,000				6,12,000		11.Domestic travel expenses			6,12	
	7,447	5,65,11,235				1,95,000				1,95,000		13.Office Expenses			1,95	
						19,50,000				19,50,000		21.Supplies and Materials			19,50	
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
	7,447	5,65,11,235				5,62,58,000				5,62,58,000		TOTAL (02)			5,74,08	
												(03) Mobile Veterinary Dispensary-				
						2,22,60,000	12,00,000			2,22,60,000	12,00,000	01.Salaries			2,28,00	13,80
						47,000				47,000		02.Wages			47	
						4,71,000	30,000			4,71,000	30,000	06.Medical Treatment			4,71	11
						5,60,000	15,000			5,60,000	15,000	11.Domestic travel expenses			5,60	17
		2,45,37,557	10,15,491			11,90,000				11,90,000		13.Office Expenses			11,90	
						19,91,000				19,91,000		21.Supplies and Materials			19,91	
						1,00,000				1,00,000		50.Other Charges			1,00	
						5,40,000	6,20,000			5,40,000	6,20,000				5,40	
												52.Machinery and Equipment			-710	
		2,45,37,557	10,15,491			2,71,59,000	18,65,000			2,71,59,000	18,65,000	TOTAL (03)		-	2,76,99	14,08
												(/		<u> </u>		

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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(04) Veterinary Aid Centres-				
						3,42,10,000				3,42,10,000		01.Salaries			3,48,40	
						1,14,000				1,14,000		02.Wages			1,14	
						6,43,000				6,43,000		06.Medical Treatment			6,43	
						6,60,000				6,60,000		11.Domestic travel expenses			6,60	
		3,75,45,722	16,800			2,92,000				2,92,000		13.Office Expenses			2,92	
						35,33,000				35,33,000		21.Supplies and Materials	10		35,23	
												27.Minor Works				
												50.Other Charges				
												54.Investments				
		3,75,45,722	16,800			3,94,52,000				3,94,52,000		TOTAL (04)	10		4,00,72	
												(05) Vigilance Unit-				
				1,60,00,000			32,00,000	1,60,00,000			32,00,000	01.Salaries	1,66,00			36,80
												02.Wages				
				1,62,000			30,000	1,62,000			30,000	06.Medical Treatment	1,62			11
				1,17,000			36,000	1,17,000			36,000	11.Domestic travel expenses	1,17			40
												12.Foreign travel expenses				
1,52,03,683			24,30,501	15,000			12,000	15,000			12,000	13.Office Expenses	15			14
				44,000				44,000				21.Supplies and Materials	44			
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
				51,000				51,000				52.Machinery and Equipment	51			
1,52,03,683			24,30,501	1,63,89,000			32,78,000	1,63,89,000			32,78,000		1,69,89			37,45
												(06) Check Post -				
				60,000				60,000				01.Salaries	60			
ENERAL												<u> </u>	1		nhalava Sta	<u> </u>

Sixth Schedule Part II Areas	A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estima	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 (Thousand) (Gene	eral					Sixth S	chedule		eral						Six Sche	kth edule
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 (Thousand) (Non Dlan	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan	Non Plan	Dlan		Non Plan	Dlan	Non Plan	Dlan
7,695 5,000 15,000 15,000 15,000 11,000 extic travel expenses 5 1 1,000 1,00							1						13				
7,695 \$4,771 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,2,98,000 1,2,98,478 1,00,000 1,00,00	`	`	`	,	`	`	`	`	`	,	`	`	-	(Thousand)	(Thousand)	(Thousand)	(Thousand)
60,000 60,000 21. Supplies and Materials 50. Other Charges 52. Machinery and Equipment 7,000 66,000 75,0					5,000			15,000	5,000			15,000	11.Domestic travel expenses	5			16
50.0ther Charges 52.Machinery and Equipment	7,605			54,771	1,000				1,000				13.Office Expenses	1			
50.0ther Charges 52.Machinery and Equipment								60,000				60,000	21.Supplies and Materials				70
75,000 7																	
75,000 7													52.Machinery and Equipment				
01.Salaries 13.Office Expenses Add Amount transfered from Centrally 2,20 Sponsored Schemes TOTAL (07) 2,20	7,605			54,771	66,000			75,000	66,000			75,000		66			86
13.0ffice Expenses 2.20													(07) Foot and Mouth Disease control -				
Add Amount tranfered from Centrally Sponsored Schemes TOTAL (07) (08) Rinderpest survillance Containment Vaccination Programme- 01. Salaries 02. Wages 2.00,000 1,32,000 1,													01.Salaries				
Sponsored Schemes Containment Containm													13.Office Expenses				
TOTAL (07) 2,20															2,20		
1,29,80,000 1,29,80,000 1,29,80,000 01.Salaries 1,35,30 02.Wages 06.Medical Treatment 2,00 1,32,000 1,32,000 1,32,000 11.Domestic travel expenses 1,32 1,00,000 1,00,000 1,00,000 13.Office Expenses 1,00 21.Supplies and Materials 50.Other Charges													=		2.20		
1,29,80,000 1,29,80,000 01.Salaries 1,35,30 02.Wages 02.Wages 06.Medical Treatment 2,00 11.Domestic travel expenses 1,32 1,00,000 1,00,000 13.Office Expenses 1,00 21.Supplies and Materials 50.Other Charges															,		
2,00,000 2,00,000 06.Medical Treatment 2,00 1,32,000 11.Domestic travel expenses 1,32 1,00,000 13.Office Expenses 1,00 21.Supplies and Materials 50.Other Charges																	
2,00,000 2,00,000 06.Medical Treatment 2,00 11.Domestic travel expenses 1,32 1,42,93,478 1,00,000 1,00,000 13.Office Expenses 1,00 21.Supplies and Materials 50.Other Charges					1,29,80,000				1,29,80,000				01.Salaries	1,35,30			
1,32,000 1,32,000 11.Domestic travel expenses 1,32 1,00,000 13.Office Expenses 1,00 21.Supplies and Materials 50.Other Charges													02.Wages				
1,42,93,478 1,00,000 1,00,000 13.Office Expenses 1,00 21.Supplies and Materials 50.Other Charges					2,00,000				2,00,000				06.Medical Treatment	2,00			
21.Supplies and Materials 50.Other Charges					1,32,000				1,32,000				11.Domestic travel expenses	1,32			
50.Other Charges	1,42,93,478				1,00,000				1,00,000				13.Office Expenses	1,00			
													21.Supplies and Materials				
1,50,000 50,000 1,50,000 50,000 51.Motor Vehicles 1,50													50.Other Charges				
					1,50,000	50,000	0		1,50,000	50,000			51.Motor Vehicles	1,50			

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
`	`	· ·	`	`	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,42,93,478				1,35,62,000	50,000			1,35,62,000	50,000			TOTAL (08)	1,41,12			
												(09) Animal Disease Surveillance.				
				20,00,000				20,00,000				01.Salaries	21,00			
				70,000				70,000				06.Medical Treatment	70			
				70,000				70,000				11.Domestic travel expenses	70			
17.92.791				1,50,000				1,50,000				13.Office Expenses	1,50			
				1,52,000				1,52,000				21.Supplies and Materials	1,52			
												Add Amount transered from Centrally				
17,92,791				24,42,000				24,42,000				Sponsored Schemes TOTAL (09)	25,42			
												(10) Systematic Control of Livestock Disease of				
				15,70,000				15,70,000				National Importance. 01.Salaries	16,70			
				50,000				50,000				06.Medical Treatment	50			
				78,000				78,000				11.Domestic travel expenses	78			
17,67,377				50,000				50,000				13.Office Expenses	50			
				2,00,000				2,00,000				21.Supplies and Materials	2,00			
												Add Amount transered from Centrally	2,00			
												Sponsored Schemes				
17,67,377				19,48,000				19,48,000				TOTAL (10)	20,48			
												(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				
TENEDAL																

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016	-2017
Gene			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six Sche	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
`	`	`	`	· ·	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												Add Amount transered from Centrally Sponsored Schemes TOTAL (11)		6,60		
												(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				
												27.Minor Works				
												51.Motor Vehicles				
					15,00,000				15,00,000			Add Amount transered from Centrally				
					15,00,000				15,00,000			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				
												21.5uppnes and materials				
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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												Add Amount tranfered from Centrally		8,00		
												Sponsored Schemes		8,00		
												TOTAL (16)		0,00		
												(17) Central Store for medicines for emergency need				
	29,09,000				30,00,000				30,00,000			21.Supplies and Materials				
	29,09,000				30,00,000				30,00,000			TOTAL (17)				
												(18) Assistance to State for Control of Animal Diseases (ASCAD).				
												21.Supplies and Materials				
												70.Deduct recoveries/Deduct recoveries (Suspense)				
					40,00,000				40,00,000			Add Amount tranfered from Centrally		44,00		
					40.00.00				40.00.00			Sponsored Schemes		44.00		
					40,00,000				40,00,000			TOTAL (18)		44,00		
												(19) Modernisation of Vety. Hospital,				
												Shillong,Jowai, Tura,Nongstoin.(recommended by T.F.C.).				
												52.Machinery and Equipment				
												TOTAL (19)				
												(20) Scheme for implementation of Bio-Medical				
												Waste (Management & Handling Rules)				
												recommended by T.F.C.				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998).				
			1,94,163				3,00,000				3,00,000	21.Supplies and Materials				1,46
			1,94,163				3,00,000				3,00,000	TOTAL (21)				1,46
												(22) Extension of Vety.Aid Services				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
GENERAL													erisation by			<u> </u>

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
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		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
`	`	`	`	`	`	`	Ì	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												51.Motor Vehicles				
												TOTAL (22)				
												(23) Scheme for establishment of new dispensaries under NABARD Loan.				
	3,72,82,000				3,72,82,000	,			3,72,82,000			27.Minor Works				
	3,72,82,000				3,72,82,000	1			3,72,82,000			TOTAL (23)				
												(24) Veterinery Dispensaries				
						4,81,02,000	1,51,50,000			4,81,02,000	1,51,50,000	01.Salaries			4,94,10	1,57,00
						5,20,000	12,10,000			5,20,000	12,10,000	02.Wages			5,20	9,31
						13,11,000	7,57,000			13,11,000	7,57,000	06.Medical Treatment			13,11	2,96
						5,90,000	3,10,000			5,90,000	3,10,000	11.Domestic travel expenses			5,90	2,60
		4,99,06,289	1,39,81,076			3,62,000	4,80,000			3,62,000	4,80,000	13.Office Expenses			3,62	2,23
						39,70,000	41,00,000			39,70,000	41,00,000	21.Supplies and Materials			39,70	16,4
						18,000				18,000		51.Motor Vehicles			18	
						6,49,000				6,49,000		52.Machinery and Equipment			6,49	
		4,99,06,289	1,39,81,076			5,55,22,000	2,20,07,000			5,55,22,000	2,20,07,000	TOTAL (24)			5,68,30	1,90,58
												(25) State Contribution for establishment of new				
	1,46,277				11,66,000				11,66,000			Dispensaries under NABARD Loan. 27.Minor Works				
	1,46,277				11,66,000				11,66,000			Z/.Minor works TOTAL (25)				
					1,00,00,000				1,00,00,000			(26) Establishment of new Poly-Clinic,Shillong under NABARD Loan. 27.Minor Works		4,80,00		

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	,	,	ì	`	,	,	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
					1,00,00,000				1,00,00,000			TOTAL (26)		4,80,00		
												(27) Professional Efficiency Development (PED)				
												70.Deduct recoveries/Deduct recoveries (Suspense)				
												Add Amount transered from Centrally		18,00		
												Sponsored Schemes TOTAL (27)		18,00		
												(28) Establishment & Strengthening of Existing				
												Veterinary Hospital and Dispensaries (ESVHD)				
												Add Amount tranfered from Centrally Sponsored Schemes		20,51		
												TOTAL (28)		20,51		
3,30,64,934	4,03,44,724	18,11,25,223	1,83,67,030	3,44,07,000	5,69,98,000	19,02,50,000	2,90,87,000	3,44,07,000	5,69,98,000	19,02,50,000	2,90,87,000	TOTAL 101	3,57,67	5,79,31	19,41,30	2,5
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Livestock Inspectors Offices				
						21,00,000				21,00,000		01.Salaries			22,00	
						35,000				35,000		02.Wages			35	
						20,000				20,000		06.Medical Treatment			20	
						30,000				30,000		11.Domestic travel expenses			30	
		21,32,239				7,000				7,000		13.Office Expenses			7	
												14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			20	
												50.Other Charges				
												52.Machinery and Equipment				
		21,32,239				22,12,000				22,12,000		TOTAL (01)			23,12	
												(02) Key Village Scheme-				
						1,35,40,000				1,35,40,000		01.Salaries			1,39,10	
						71,000				71,000		02.Wages			71	
						1,91,000				1,91,000		06.Medical Treatment			1,91	

GRANT 47

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene			chedule	Gen		1	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
						70,000				70,000		11.Domestic travel expenses	(Tilousaliu)	(Thousand)	70	(Thousand)
		1,34,34,183				35,000				35,000		13.Office Expenses			35	
						1,05,000				1,05,000		21.Supplies and Materials			1,05	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
		1,34,34,183				1,40,12,000				1,40,12,000		TOTAL (02)			1,43,82	
												(03) Cross Breeding Schemes				
						43,00,000				43,00,000		01.Salaries			43,90	
						42,000				42,000		02.Wages			42	
						53,000				53,000		06.Medical Treatment			53	
						30,000				30,000		11.Domestic travel expenses			30	
		42,80,636				17,000				17,000		13.Office Expenses			17	
												14.Rents, Rates and Taxes				
						17,000				17,000		21.Supplies and Materials			17	
												27.Minor Works				
												50.Other Charges				
						16,000				16,000		51.Motor Vehicles			16	
						5,000				5,000		52.Machinery and Equipment			5	
		42,80,636				44,80,000				44,80,000		TOTAL (03)			45,70	

		,						1	-	GKANI	-					
Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			-					-					(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(04) Upper Shillong Cattle farm				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												(05) Upper Shillong Cattle Farm				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Intensive Cattle Development Project-				
				3,46,50,000		1,87,60,000		3,46,50,000		1,87,60,000		01.Salaries	3,51,40		1,91,60	
				1,72,000		45,000	48,000	1,72,000		45,000	48,000	02.Wages	1,72		43	63
				6,05,000		3,02,000		6,05,000		3,02,000		06.Medical Treatment	6,05		3,02	
				1,35,000		1,26,000		1,35,000		1,26,000		11.Domestic travel expenses	1,35		1,26	
3,49,91,645	4,56,454	2,09,45,226	6,41,991	1,55,000		61,000	40,000	1,55,000		61,000	40,000	13.Office Expenses	1,55		61	44
												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	5,46	1,30	
				3,000	2,000		2,000	3,000	2,000			26.Advertising and Publicity	3			
												31.Grants - in - aid (Salary)				
												50.Other Charges				
				57,000	45,000	20,000	50,000	57,000	45,000	20,000	£0 000	51.Motor Vehicles	57	49	20	44
				37,000	45,000	20,000	30,000	37,000	40,000	20,000	50,000	31.iviotor venicies	5/	49	20	44
CENEDAI														NIC Mod		

GENERAL

	otnolc 1	Sixth Schedule Part II Areas Budget Estimates 2015-20 Sixth Schedule Part II Areas General Part II Areas						Dorriga	d Estima	ates 2015			Duda	t Eatime	tog 2016	2017
F	Actuals 2			,	ı Estima			Kevise	u Esuma				Duage	et Estima	tes 2016	
Con	orol				orol			Ca=	orol	Sixth So			Gene	orol	Six Sche	
Gene	ાંતા	Pan II	Aleas	Gen	erai	Pan II	Aleas	Gen	erai	Part II /	Areas		Gene	ાંતા	Part II	
												Head of Accounts			Pani	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
`	,	`	,	`	`	`	`	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				3,00,000	1,00,000		1,00,000	3,00,000	1,00,000		1,00,000	52.Machinery and Equipment	3,00	88		88
3,49,91,645	4,56,454	2,09,45,226	6,41,991	3,67,22,000	7,47,000	1,94,44,000	6,40,000	3,67,22,000	7,47,000	1,94,44,000	6,40,000	TOTAL (06)	3,72,12	6,83	1,98,42	2,39
												(07) Indo-Danish Project-				
				1,07,00,000				1,07,00,000				01.Salaries	1,11,63			
				2,32,000	6,32,000			2,32,000	6,32,000			02.Wages	2,32	6,28		
				1,73,000				1,73,000				06.Medical Treatment	1,73			
				15,000	75,000			15,000	75,000			11.Domestic travel expenses	15			
1,14,99,486	23,35,188			1,71,000				1,71,000				13.Office Expenses	1,71			
												14.Rents, Rates and Taxes				
				5,000	2,000			5,000	2,000			16.Publications	5	3		
				6,77,000	36,00,000			6,77,000	36,00,000			21.Supplies and Materials	6,77	20,19		
												50.Other Charges				
				1,28,000	1,00,000			1,28,000	1,00,000			51.Motor Vehicles	1,28	36		
				1,43,000	20,000			1,43,000	20,000			52.Machinery and Equipment	1,43	22		
1,14,99,486	23,35,188			1,22,44,000	44,29,000			1,22,44,000	44,29,000			TOTAL (07)	1,27,07	27,08		
												(08) Bull/Calf Rearing Farm and Breeding				
						39,50,000				39,50,000		Centre- 01.Salaries			40,50	
						44,000	2,34,000			44,000	2,34,000	02.Wages			44	2,49
						80,000				80,000		06.Medical Treatment			80	
						21,000				21,000		11.Domestic travel expenses			21	
		23,44,428	4,05,500			6,000	2,000			6,000	2,000	13.Office Expenses			6	2
CENEDAL													rication by			

-		•	ī						ī	GKANI	-17			ī	•	T
Non Plan		Non 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
												14.Rents, Rates and Taxes	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						40,000	3,00,000			40,000	3,00,000				40	1,00
												27.Minor Works				.,,,,
												50.Other Charges				
												51.Motor Vehicles				
		23,44,428	4,05,500			41,41,000	5,36,000			41,41,000	5,36,000	52.Machinery and Equipment TOTAL (08)			42,41	3,5
				25 00 000		25 40 000		25 00 000		25 40 000		(09) Livestock Farms, Garo Hills-	07.00			
				25,80,000	4.00.000	25,40,000		25,80,000		25,40,000		01.Salaries	27,80		27,40	
				80,000	4,09,000	72,000		80,000	4,09,000			02.Wages	80	4,35		
				72,000		61,000		72,000		61,000		06.Medical Treatment	72		61	
				32,000		28,000		32,000		28,000		11.Domestic travel expenses	32		28	
32,19,515	11,29,862	24,28,555		20,000	60,000	26,000		20,000	60,000	26,000		13.Office Expenses	20	66	26	
												14.Rents, Rates and Taxes				
				80,000	27,72,000	68,000		80,000	27,72,000	68,000		21.Supplies and Materials	80	12,12	68	
												50.Other Charges				
				38,000	24,000	22,000		38,000	24,000	22,000		51.Motor Vehicles	38	26	22	
												52.Machinery and Equipment				
32,19,515	11,29,862	24,28,555		29,02,000	32,65,000	28,17,000		29,02,000	32,65,000	28,17,000		TOTAL (09)	31,02	17,39	30,17	
ı												(10) Distribution of Bull/Calves/Cows-				
												01.Salaries		20		
												13.Office Expenses		20		
												21.Supplies and Materials		20		
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (10)		60		
TENEDAI		Į.												NIC Mos	I.	

GRANT 47

			_							GRANT			T			
A	Actuals 2	2014-201		Budget Estimates 2015-2016				Revised Estimates 2015-2					Budge	et Estima	tes 2016-2017	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-,		`	`	`	,	`	`	`	•	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				80,40,000 1,22,000	5,26,000			80,40,000	5,26,000			(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai- 01.Salaries	82,40			
					5,26,000				5,26,000			02.Wages	1,22	5,59		
				1,27,000				1,27,000				06.Medical Treatment	1,27			
				52,000				52,000				11.Domestic travel expenses	52			
66.71.272	13,31,547			21,000	72,000			21,000	72,000			13.Office Expenses	21	79		
												14.Rents, Rates and Taxes				
				80,000	25,00,000			80,000	25,00,000			21.Supplies and Materials	80	10,33		
												50.Other Charges				
				50,000	60,000			50,000	60,000			51.Motor Vehicles	50	34		
66,71,272	13,31,547			84,92,000	31,58,000			84,92,000	31,58,000			TOTAL (11)	86,92	17,05		
												(12) Assistent to SF/MF and AL for rearing of				
												Cross Breed				
												21. Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
\longrightarrow												TOTAL (12)				
												(13) Cattle Farm,Jaintia Hills-				
						46,50,000				46,50,000		01.Salaries			48,20	
						68,000	4,67,000			68,000	4,67,000	02.Wages			68	4,9
						89,000				89,000		06.Medical Treatment			89	
						30,000				30,000		11.Domestic travel expenses			30	

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 48,64,481 13,19,577 23,000 2,88,000 23,000 13.Office Expenses 14.Rents, Rates and Taxes 1,21,000 11,70,000 11,70,000 21.Supplies and Materials 50.Other Charges 30,000 51.Motor Vehicles			1	D.	N. D.	ъ.	1	D.	ī	1	GKANI			hr ni		1	1
	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	•	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
40,6443 13,19,577 22,000 2,000 2,000 2,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 13,000 13,000 14,000	1	2	3	4	5	6	7	8	9	10	11	12	13				
14,Rents, Rates and Taxes 121 8,1			48,64,481	13,19,577			23,000	2,88,000			23,000	2,88,000	13.Office Expenses	(Thousand)	(Thousand)		(Thousand)
1,21,000																	
So. Other Charges So.							1,21,000	11,70,000			1,21,000	11,70,000				1,21	8,85
30,000 30,000 30,000 30,000 51,Motor Vehicles 3,																	
(15) Cattle farm, Jaintia Hills.								30,000				30,000					33
01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials 170TAL (15) 18.0 18.			48,64,481	13,19,577			49,81,000	19,55,000			49,81,000	19,55,000	TOTAL (13)			51,51	14,94
02.Wages 13.Office Expenses 21.Supplies and Materials													(15) Cattle farm,Jaintia Hills.				
13.Office Expenses 21.Supplies and Materials TOTAL(15)													01.Salaries				
21.Supplies and Materials TOTAL (15)													02.Wages				
TOTAL (15)													13.Office Expenses				
TOTAL (15)													21.Supplies and Materials				
13.Office Expenses 14.Rents, Rates and Taxes																	
14.Rents, Rates and Taxes													(18) SLAUGHTER HOUSE.				
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. (11,80,000 11,80,000 11,7000 02.Wages 11,17 40,000 40,000 40,000 06.Medical Treatment 40 30,000 11.Domestic travel expenses 30													13.Office Expenses				
(19) Employment generation for educated unemployed youth for taking up Dairy Farming. 31. Grants - in - aid (Salary)													14.Rents, Rates and Taxes				
													TOTAL (18)				
31.Grants - in - aid (Salary) 33.Subsidies TOTAL (19) (20) Bufallo Farm,Garo Hills. 11,80,000 1,17,000 1,17,000 02.Wages 1,17 40,000 40,000 06.Medical Treatment 40 30,000 11.Domestic travel expenses																	
33.Subsidies TOTAL (19) (20) Bufallo Farm,Garo Hills. 11,80,000 11,17,000 1,17,000 1,17,000 02.Wages 1,17 40,000 40,000 06.Medical Treatment 40 30,000 11.Domestic travel expenses 30																	
TOTAL (19) (20) Bufallo Farm, Garo Hills. 11,80,000 1,17,000 1,17,000 1,17,000 02. Wages 1,17 40,000 40,000 30,000 11. Domestic travel expenses 30																	
11,80,000 11,80,000 01.Salaries 12,80 1,17,000 1,17,000 02.Wages 1,17 40,000 40,000 06.Medical Treatment 40 30,000 30,000 11.Domestic travel expenses 30																	
1,17,000 1,17,000 02.Wages 1,17 40,000 40,000 06.Medical Treatment 40 30,000 30,000 11.Domestic travel expenses 30													(20) Bufallo Farm,Garo Hills.				
40,000 40,000 06.Medical Treatment 40 30,000 30,000 11.Domestic travel expenses 30							11,80,000				11,80,000		01.Salaries			12,80	
30,000 30,000 11.Domestic travel expenses 30							1,17,000				1,17,000		02.Wages			1,17	
11. Domestic davel expenses							40,000				40,000		06.Medical Treatment			40	
16,01,235 20,000 20,000 13.Office Expenses 20							30,000				30,000		11.Domestic travel expenses			30	
			16,01,235				20,000				20,000		13.Office Expenses			20	

	otuals 1	2014-201	_	Dudaa	t Estima	tes 2015-	2016	Dorrica	d Estim	otes 2015			Duda	ot Eatim	otog 2016	2017
	actuals 2	1			ı Estima	7			eu Esum	ates 2015			Duage	ei Estima	ates 2016	
000	aral		chedule		orol	Sixth S			orol		chedule		C = ::	aral		xth
Gen	aiai	Part II	Areas	Gen	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	ગતા		edule Areas
												Head of Accounts			ran II	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
`	`	`	,	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												14.Rents, Rates and Taxes				
						5,50,000				5,50,000		21.Supplies and Materials			5,50	
												31.Grants - in - aid (Salary)				
		16,01,235				19,37,000				19,37,000		TOTAL (20)			20,37	
												(21) Cattle Dev programme finance with NABARD				
												Loan 01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												TOTAL (21)				
												(22) Livestock show.				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (22)				
												(23) Establishment of Livestock of Development Board.				
												31.Grants - in - aid (Salary)				
CENEDAI													•	, NIC Mod	-	

										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
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	`	` _	,	` _	10.0	`	` _	`	10.0==	,	` _		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					10,000				10,000			36.Grants-in-aid General (Non-Salary)				
					10,000				10,000			TOTAL (23)				
												(24) Establishment of Cattle Farm, Sangona.				
							5,000				5,000	21.Supplies and Materials				
							5,000				5,000	TOTAL (24)				
												(25) Slaughter House to be financed with NABARD				
												Loan.				
												21.Supplies and Materials				
	2,54,71,000				5,00,00,000				5,00,00,000			27.Minor Works		2,00,00		
												52.Machinery and Equipment				
	2,54,71,000				5,00,00,000				5,00,00,000			TOTAL (25)		2,00,00		
												(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				
					19,15,000				19,15,000			Slaughter Houses under NABARD loan 27.Minor Works		25.00		
					19,15,000				19,15,000					35,00 35,00		
					17/10/000				.,,,,,,,,,			TOTAL (27)				
												(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			27.Minor Works				
					3,27,18,000				3,27,18,000			TOTAL (29)				
5,63,81,918	3,07,24,051	5,20,30,983	23,67,068	6,03,60,000	9,62,42,000	5,40,24,000	31,36,000	6,03,60,000	9,62,42,000	5,40,24,000	31,36,000	TOTAL 102	6,17,13	3,03,95	5,55,52	20,84
												103 POULTRY DEVELOPMENT-				
												(01) Poultry Farm, Tura/Jowai				
CENEDAI														NIC Mos		

GRANT 47

	-4al2	0014 201	_	D., J.	4 Tr. 42	4 2015	2017	D'	J Tr.42	GRANT			D., J.	.4 Tr.45	-4 2017	2017
A	actuals 2	2014-201			t Estima	tes 2015-			ed Estima	ates 2015			Budge	et Estima	ates 2016	
Gene	eral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						58,50,000 1,05,000	1,16,000			58,50,000 1,05,000	1 16 000	01.Salaries 02.Wages	(Thousand)	(Thousand)	(Thousand) 60,10	(Thousand)
						1,26,000	1,10,000			1,26,000	1,10,000	06.Medical Treatment			1,05	1,20
						62,000				62,000		11.Domestic travel expenses			62	
		57,07,013	14,60,087			37,000	20,000			37,000	20,000	13.Office Expenses			37	22
												14.Rents, Rates and Taxes				
						1,52,000	24,52,000			1,52,000	24,52,000	21.Supplies and Materials			1,52	21,38
												50.Other Charges				
												51.Motor Vehicles				
							40,000				40,000	52.Machinery and Equipment				35
		57,07,013	14,60,087			63,32,000	26,28,000			63,32,000	26,28,000	TOTAL (01)			64,92	23,21
												(02) Poultry Farm, Bhoi-				
				27,30,000		33,10,000		27,30,000		33,10,000		01.Salaries	29,30		34,90	
				57,000	2,92,000	46,000		57,000	2,92,000	46,000		02.Wages	57	3,11	46	
				84,000		80,000		84,000		80,000		06.Medical Treatment	84		80	
				26,000		23,000		26,000		23,000		11.Domestic travel expenses	26		23	
25,87,218	18,37,143	30,75,749		20,000	32,000	21,000		20,000	32,000	21,000		13.Office Expenses	20	34	21	
												14.Rents, Rates and Taxes				
				1,28,000	32,56,000	1,28,000		1,28,000	32,56,000	1,28,000		21.Supplies and Materials	1,28	26,82	1,28	
												27.Minor Works				
												28.Professional Services				
CENERAL		<u> </u>											1	<u> </u>	nhalava Sta	

					1					GKANI	7/			•		
Non Plan		Non Plan		Non 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
												50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						19,000				19,000		51.Motor Vehicles			19	
					50,000	14,000			50,000			52.Machinery and Equipment		33		
25,87,218	18,37,143	30,75,749		30,45,000	36,30,000	36,41,000		30,45,000	36,30,000	36,41,000		TOTAL (02)	32,45	30,60	38,21	
												(03) Poultry Farm Upper Shillong-				
												13.Office Expenses				
												TOTAL (03)				
												(04) Poultry Farm Mawryngkneng				
						22,00,000				22,00,000		01.Salaries			23,00	
						37,000	58,000			37,000	58,000	02.Wages			37	63
						33,000				33,000		06.Medical Treatment			33	
						18,000				18,000		11.Domestic travel expenses			18	
		21,18,101	9,38,845			12,000	8,000			12,000	8,000	13.Office Expenses			12	9
												14.Rents, Rates and Taxes				
						48,000	7,28,000			48,000	7,28,000	21.Supplies and Materials			48	6,01
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		21,18,101	9,38,845			23,48,000	7,94,000			23,48,000	7,94,000				24,48	6,73
												(05) Central Hatchery and Chick Rearing				
				F0 00 000				F0 00 000				Farm,Bhoi/Garo/Jowai-				
				50,00,000				50,00,000				01.Salaries	53,00			
				48,000				48,000				02.Wages	48			
				92,000				92,000				06.Medical Treatment	92			
				35,000				35,000				11.Domestic travel expenses	35			
49.96.014				18,000				18,000				13.Office Expenses	18			
							_									
CENEDAL												·	torication by			

GRANT 47

										GRANT			T			
A	Actuals 2	014-201		Budge	t Estima	tes 2015-		Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016	
			chedule				chedule				chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
														1	<u> </u>	
Non Plan		Non Plan		Non Plan	Plan	Non 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
												14.Rents, Rates and Taxes	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				4 0 4 0 0 0				4 0 4 0 0 0								
				1,24,000				1,24,000				21.Supplies and Materials	1,24			
												50.Other Charges				
												51.Motor Vehicles				
				22,000				22,000				52.Machinery and Equipment	22			
49,96,014				53,39,000				53,39,000				TOTAL (05)	56,39			
												(06) Poultry Farm Nongstoin				
						14,10,000				14,10,000		01.Salaries			14,50	
						37,000	59,000			37,000	59,000	02.Wages			37	63
						26,000				26,000		06.Medical Treatment			26	
						15,000				15,000		11.Domestic travel expenses			15	
		12,84,173	6,61,890			10,000	8,000			10,000	8,000	13.Office Expenses			10	9
												14.Rents, Rates and Taxes				
						31,000	9,00,000			31,000	9,00,000	21.Supplies and Materials			31	8,33
												50.Other Charges				
		12,84,173	6,61,890			15,29,000	9,67,000			15,29,000	9,67,000	TOTAL (06)			15,69	9,05
												(07) Poultry Farm, Simsangiri/Williamnagar-				
						14,16,000				14,16,000		01.Salaries			16,30	
						1,50,000				1,50,000		02.Wages			1,50	
						61,000				61,000		06.Medical Treatment			61	
						40,000				40,000		11.Domestic travel expenses			40	
GENERAL						<u> </u>									ihalaya Sta	

NT DI	DI	NT DI	Plan	Non Plan	Dlan	N. D.	Dlen	M Di	DI	Non Plan			Non Plan	DI	NI DI	
Non Plan 1	Plan 2	Non Plan 3	4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `		` `	,	,	•	,	``	`	,	``	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
		15,10,387	6,18,978			36,000	10,000			36,000	10,000	13.Office Expenses			36	11
												14.Rents, Rates and Taxes				
						5,40,000	12,00,000			5,40,000	12,00,000	21.Supplies and Materials			5,40	8,38
												50.Other Charges				
		15,10,387	6,18,978			22,43,000	12,10,000			22,43,000	12,10,000	TOTAL (07)			24,57	8,49
												(13) Regional Poultry Breeding Farm Kyrdemkulai				
				1,08,00,000				1,08,00,000				01.Salaries	1,15,93			
				67,000	4,10,000			67,000	4,10,000			02.Wages	67	4,35		
				1,51,000				1,51,000				06.Medical Treatment	1,51			
				75,000				75,000				11.Domestic travel expenses	75			
1.18.53.874	23,06,977			37,000	18,000			37,000	18,000			13.Office Expenses	37	20		
												14.Rents, Rates and Taxes				
				4,84,000	42,00,000			4,84,000	42,00,000			21.Supplies and Materials	4,84	41,00		
												27.Minor Works				
												50.Other Charges				
				58,000				58,000				51.Motor Vehicles	58			
				16,000	20,000			16,000	20,000			52.Machinery and Equipment	16	22		
1,18,53,874	23,06,977			1,16,88,000	46,48,000			1,16,88,000	46,48,000			TOTAL (13)	1,24,81	45,77		
												(14) Poultry Farm Mairang				
						12,40,000				12,40,000		01.Salaries			12,80	
						38,000	1,17,000			38,000	1,17,000	02.Wages			38	1,25
						26,000				26,000		06.Medical Treatment			26	
						15,000				15,000		11.Domestic travel expenses			15	
		8,23,175	5,12,932			9,000				9,000		13.Office Expenses			9	
												14.Rents, Rates and Taxes				
						31,000	6,40,000			31,000	6,40,000	21.Supplies and Materials			31	5,19
												50.Other Charges				
CENEDAI		<u> </u>]							rication by	I	I.	

GRANT 47

I	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budg	et Estima	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Sixth Sixth II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan 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	Plan 15	Non Plan 16	Plan 17
												52.Machinery and Equipment	(Thousand)	(Thousand)	(Thousand)	(Thousand)
		8,23,175	5,12,932			13,59,000	7,57,000			13,59,000	7,57,000				13,99	6,44
												(15) Poultry Farm,Phulbari/Williamnagar-				
						12,10,000				12,10,000		01.Salaries			13,20	
						32,000				32,000		02.Wages			32	
						22,000				22,000		06.Medical Treatment			22	
						16,000				16,000		11.Domestic travel expenses			16	
		12,85,570				11,000				11,000		13.Office Expenses			11	
						36,000				36,000		21.Supplies and Materials			36	
												50.Other Charges				
												52.Machinery and Equipment				
		12,85,570				13,27,000				13,27,000		TOTAL (15)			14,37	
												(16) Poultry Development Programme under SLPP				
						50,20,000				50,20,000		01.Salaries			52,50	
						89,000				89,000		06.Medical Treatment			89	
						47,000				47,000		11.Domestic travel expenses			47	
		52,00,669	4,32,990			9,000	15,000			9,000	15,000	13.Office Expenses			9	
							24,000				24,000	21.Supplies and Materials				5
												31.Grants - in - aid (Salary)				8
							4,00,000				4,00,000	33.Subsidies				1,50
												50.Other Charges				
GENERAI													risation by	<u> </u>		

			DI	M. DI	DI.	L I	DI			NT DI			M D1		L	1
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	12	Non Plan	Plan 15	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	(Thousand)	16 (Thousand)	17 (Thousand)
						38,000				38,000		51.Motor Vehicles	(Thousand)	(Thousand)	38	
		52,00,669	4,32,990			52,03,000	4,39,000			52,03,000	4,39,000	TOTAL (16)			54,33	1,6
												(18) Duck Farm, Tura.				
												01.Salaries		20		
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses		20		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials		20		
												52.Machinery and Equipment				
												TOTAL (18)		60		
												(20) Broiler Farm, Kyrdemkulai.				
												01.Salaries				
					2,34,000				2,34,000			02.Wages		2,49		
												11.Domestic travel expenses				
	18,01,092				9,000				9,000			13.Office Expenses		10		
												14.Rents, Rates and Taxes				
					29,00,000				29,00,000			21.Supplies and Materials		12,15		
					44,000				44,000			52.Machinery and Equipment		44		
	18,01,092				31,87,000				31,87,000			TOTAL (20)		15,18		
												(21) Distribution of Poultry Unit-				
												31.Grants - in - aid (Salary)		20,00		
							21,75,000				21,75,000	33.Subsidies				
							21,75,000				21,75,000	TOTAL (21)		20,00		
												(22) Poultry Farm,Baghmara-				
						13,20,000				13,20,000		01.Salaries			13,90	
						43,000				43,000		02.Wages			43	

		0014 201	_	D. 1.	4 Tr4* :	4 2015	2017	D.	. J. 17:-4*	GRANI			ъ	4 Tra4* :	.4 2017	2017
	actuals 2	2014-201		Budge	t Estima	tes 2015-			ea Estim	ates 2015			Budge	et Estima	ates 2016	
			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												read of freedains				
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
`	`	`	`	`	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						26,000				26,000		06.Medical Treatment			26	
						30,000				30,000		11.Domestic travel expenses			30	
		11,80,933	1,44,998			15,000				15,000		13.Office Expenses			15	
						43,000	2,34,000			43,000	2,34,000	21.Supplies and Materials			43	2,57
												50.Other Charges				
						10,000				10,000		52.Machinery and Equipment			10	
		11,80,933	1,44,998			14,87,000	2,34,000			14,87,000	2,34,000	TOTAL (22)			15,57	2,57
												(23) Poultry Development Programme financed by NABARD Loan				
												27.Minor Works				
												TOTAL (23)				
												(24) Scheme for Employment generation for educated unemployment youth.				
												31.Grants - in - aid (Salary)				
							27,20,000				27,20,000	33.Subsidies				
							27,20,000				27,20,000	TOTAL (24)				
												(25) Poultry Development Programme finance by NABARD.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												21.5upplies and materials				
CENEDAI														NIC Mod		

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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (25)				
												(26) Broiler Farm (Assanangre).				
						19,00,000				19,00,000		01.Salaries			21,00	
						42,000				42,000		02.Wages			42	
						40,000				40,000		06.Medical Treatment			40	
						25,000				25,000		11.Domestic travel expenses			25	
		20,54,474				10,000				10,000		13.Office Expenses			10	
												14.Rents, Rates and Taxes				
						5,50,000				5,50,000		21.Supplies and Materials			5,50	
												33.Subsidies				
		20,54,474				25,67,000				25,67,000		TOTAL (26)			27,67	
												(27) Rural Cluster approach on Poultry				
												Development.				
												33.Subsidies				
		1										TOTAL (27)				
												(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)				
		1		-								TOTAL (29)				
												(30) Estt. of Poultry Farm E.K Hills,ACA under				
												NADP/RKVY 27.Minor Works				
												Z.M.Mor Works				

A	ctuals 2	014-2015	5	Budge	et Estima	tes 2015-	2016	Revise	d Estima	ates 2015	-2016		Budge	et Estima	ates 2016	-2017
Genei			chedule				chedule	Gen	eral	Sixth S Part II	chedule Areas	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
$\stackrel{\cdot}{\longrightarrow}$	`	`	,	`	ì	ì	`	`		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (30) (31) Scheme for rearing of backyard rural poultry for below poverty line & physically disabled beneficiaries 33.Subsidies				
												TOTAL (31)				
												(32) Assistance to Self Help Group/Coop Societies on Poultry Farming 01.Salaries 02.Wages				
							12,00,000				12,00,000	13.Office Expenses 21.Supplies and Materials 33.Subsidies				
												36.Grants-in-aid General (Non-Salary)				
\longrightarrow							12,00,000				12,00,000	TOTAL (32)				
												(33) Poultry Breeding Farm, Nongpiur				
							10,000				10,000	01.Salaries				12
							2,34,000				2,34,000	02.Wages				2,48
			6,76,440				50,000				50,000	13.Office Expenses				55
							2,00,000				2,00,000	21.Supplies and Materials				2,54
- 			6,76,440				4,94,000				4,94,000	TOTAL (33)				5,69
1,94,37,106	59,45,212	2,42,40,244	54,47,160	2,00,72,000	1,14,65,000	2,80,36,000	1,36,18,000	2,00,72,000	1,14,65,000	2,80,36,000	1,36,18,000	TOTAL 103	2,13,65	1,12,15	2,93,80	63,81
												104 Sheep and Wool development-				

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
`	`	,	,	`	`	`	`	`	,	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(01) Sheep & Goat Farm				
						28,10,000				28,10,000		01.Salaries			29,00	
						47,000				47,000		02.Wages			47	
						74,000				74,000		06.Medical Treatment			74	
						20,000				20,000		11.Domestic travel expenses			20	
		26,11,109				19,000				19,000		13.Office Expenses			19	
						50,000				50,000		21.Supplies and Materials			50	
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
						10,000				10,000		51.Motor Vehicles			10	
		26,11,109				30,30,000				30,30,000		TOTAL (01)			31,20	
												(02) Sheep Extention Unit				
						4,10,000				4,10,000		01.Salaries			4,20	
						13,000				13,000		02.Wages			13	
						29,000				29,000		06.Medical Treatment			29	
						8,000				8,000		11.Domestic travel expenses			8	
		4,65,494				8,000				8,000		13.Office Expenses			8	
						15,000				15,000		21.Supplies and Materials			15	
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
		4,65,494				4,83,000				4,83,000		TOTAL (02)			4,93	
												(03) Supply of Sheep & Goats-				
												31.Grants - in - aid (Salary)				
ENEDAI														NIC Mos		

GRANT 47

A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II		Head of Accounts	Gen	eral	Sche	xth edule Areas
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
`		`	`	`	`	`	5,50,000	`	`	`	5,50,000	22 0 1 . ' !'	(Thousand)	(Thousand)	(Thousand)	(Thousand
							5,50,000				5,50,000	33.Subsidies TOTAL (03)				
						10 00 000				10,80,000		(04) Sheep & Goat Farm,Khasi Hills				
						10,80,000						01.Salaries			11,10	
						82,000				82,000		02.Wages			82	
						20,000				20,000		06.Medical Treatment			20	
						10,000				10,000		11.Domestic travel expenses			10	
		12,49,116				20,000				20,000		13.Office Expenses			20	
						5,00,000				5,00,000		21.Supplies and Materials			5,00	
												51.Motor Vehicles				
		12,49,116				17,12,000				17,12,000		TOTAL (04)			17,42	
												(05) Rabbit Farm Nongpiur				
						4,60,000				4,60,000		01.Salaries			4,80	
						87,000				87,000		02.Wages			87	
						20,000				20,000		06.Medical Treatment			20	
						5,000				5,000		11.Domestic travel expenses			5	
		8,15,301										13.Office Expenses				
												14.Rents, Rates and Taxes				
						5,00,000				5,00,000		21.Supplies and Materials			5,00	
						20,000				20,000		50.Other Charges			20	
		8,15,301				10,92,000				10,92,000		TOTAL (05)			11,12	

			~.		***			1		GKANI			h			
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
												(06) Strengthening of sheep and goats farm Saitsama. 02.Wages 06.Medical Treatment	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												Add Amount transfered 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)				
		51,41,020				63,17,000	5,50,000			63,17,000	5,50,000	TOTAL 104			64,67	
		, , , , ,					.,.,.					105 PIGGERY DEVELOPMENT				
												(01) Pig Farm Mawryngkneng				
						34,80,000				34,80,000		01.Salaries			35,80	
						38,000	1,17,000			38,000	1,17,000	02.Wages			38	63
						64,000				64,000		06.Medical Treatment			64	
						30,000				30,000		11.Domestic travel expenses			30	
		32,62,006	4,83,516			11,000	7,000			11,000	7,000	13.Office Expenses			11	8
												14.Rents, Rates and Taxes				
						39,000	6,98,000			39,000	6,98,000	21.Supplies and Materials			39	6,37
												27.Minor Works				
												50.Other Charges				
CENEDAI													rication by			

GRANT 47

,	\ctuele '	2014-201		Rudgo	t Estima	tes 2015-	2016	Ravies	d Fetim	ates 2015			Ruda	at Fetime	ates 2016	-2017
	actuals A		chedule		t Estilla	1	chedule		a Estill		chedule		Duug	et Estilli		-2017 xth
Gen	aral	Part II		Gen	eral	Part II		Gen	oral	Part II			Gene	aral		edule
Gen	ciai	Faitii	Aleas	Gen	Ciai	Faitii	Aleas	Gen	Ciai	Faitil	Aleas	TT 7 0 1	Gene	51ai		Areas
												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
`	`	`	`	ì	,	`	`	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
		32,62,006	4,83,516			36,62,000	8,22,000			36,62,000	8,22,000	TOTAL (01)			37,62	7,08
												(02) Pig Farm, Tura/Rongjeng-				
						14,80,000				14,80,000		01.Salaries			15,90	
						36,000	1,17,000			36,000	1,17,000	02.Wages			36	1,25
						31,000				31,000		06.Medical Treatment			31	
						16,000				16,000		11.Domestic travel expenses			16	
		39,81,349	5,56,671			8,000	10,000			8,000	10,000	13.Office Expenses			8	11
												14.Rents, Rates and Taxes				
						57,000	6,90,000			57,000	6,90,000	21.Supplies and Materials			57	6,21
												50.Other Charges				
		39,81,349	5,56,671			16,28,000	8,17,000			16,28,000	8,17,000	TOTAL (02)			17,38	7,57
												(03) Pig Farm, Jowai.				
						28,10,000	1,00,000			28,10,000	1,00,000	01.Salaries			29,10	1,15
						1,52,000	16,000			1,52,000	16,000	02.Wages			1,52	17
						82,000				82,000		06.Medical Treatment			82	
						36,000				36,000		11.Domestic travel expenses			36	
		27,41,730	9,17,956			45,000				45,000		13.Office Expenses			45	
												14.Rents, Rates and Taxes				
						5,20,000	12,40,000			5,20,000	12,40,000	21.Supplies and Materials			5,20	16,15
												50.Other Charges				
												51.Motor Vehicles				
GENERAI													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
`		27,41,730	9,17,956	`	,	36,45,000	13,56,000	,	`	,	13 54 000		(Thousand)	(Thousand)	(Thousand)	(Thousand)
		27,41,730	9,17,930			36,45,000	13,36,000			36,45,000	13,56,000	- 0 - 1 - 1 - 1 - 1			37,45	17,47
												(04) Pig Farm, Nongstoin-				
						12,60,000				12,60,000		01.Salaries			13,10	
						39,000	1,17,000			39,000	1,17,000	02.Wages			39	1,25
						24,000				24,000		06.Medical Treatment			24	
						21,000				21,000		11.Domestic travel expenses			21	
		13,34,387	6,26,768			10,000	10,000			10,000	10,000	13.Office Expenses			10	11
												14.Rents, Rates and Taxes				
						50,000	7,50,000			50,000	7,50,000	21.Supplies and Materials			50	6,76
												31.Grants - in - aid (Salary)				
												50.Other Charges				
		13,34,387	6,26,768			14,04,000	8,77,000			14,04,000	8,77,000	TOTAL (04)			14,54	8,12
												(05) Pig Farm,Jowai				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Pig Farm,Baghmara.				
						12,80,000				12,80,000		01.Salaries			13,90	10
						1,16,000				1,16,000		02.Wages			1,16	
						51,000				51,000		06.Medical Treatment			51	
						29,000				29,000		11.Domestic travel expenses			29	
		17,55,171				37,000				37,000		13.Office Expenses			37	10
												14.Rents, Rates and Taxes				
						5,41,000				5,41,000		21.Supplies and Materials			5,41	20
												50.Other Charges			5,11	10
GENERAL		<u> </u>											erisation by		<u> </u>	

GRANT 47

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	ral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
		17,55,171				20,54,000				20,54,000		TOTAL (06)			21,64	50
												(07) Piggery Production under S.L.P.P.				
						1,11,50,000				1,11,50,000		01.Salaries			1,15,20	
						47,000	58,000			47,000	58,000	02.Wages			48	63
						1,76,000				1,76,000		06.Medical Treatment			1,76	
						97,000				97,000		11.Domestic travel expenses			97	
		1,13,34,279	10,26,352			47,000	1,67,000			47,000	1,67,000	13.Office Expenses			47	1,67
												14.Rents, Rates and Taxes				
						28,000	37,000			28,000	37,000				28	37
												28.Professional Services				
												31.Grants - in - aid (Salary)				
							8,25,000				8,25,000	33.Subsidies				8,25
						40,000				40,000		50.Other Charges			40	
						44,000	46,000			44,000		51.Motor Vehicles			44	
		1,13,34,279	10,26,352			1,16,29,000	11,33,000			1,16,29,000					1,20,00	
												(08) Distribution of Piggery Unit-				
												21. Supplies and Materials				
							22,00,000				22.00.000	31.Grants - in - aid (Salary)				
							22,00,000				22,00,000	33.5 dosidies				
							22.00.000				22.00.000	36.Grants-in-aid General (Non-Salary)			<u> </u>	
							22,00,000				22,00,000	TOTAL (08)			1	

т			Dlan	Man Di	D1	L	Dlan			GKAN1			NI DI		h	
Von Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3	,	,	8	` `	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	1 / (Thousand)
												(09) Pig Farm Mairang	(=======)	(**************************************	((**************************************
						8,10,000				8,10,000		01.Salaries			8,50	
						47,000	1,17,000			47,000	1,17,000	02.Wages			47	1,25
						16,000				16,000		06.Medical Treatment			16	
						18,000				18,000		11.Domestic travel expenses			18	
		8,36,038	5,64,831			12,000	8,000			12,000	8,000	13.Office Expenses			12	,
												14.Rents, Rates and Taxes				
						70,000	6,62,000			70,000	6,62,000	21.Supplies and Materials			70	6,23
												50.Other Charges				
		8,36,038	5,64,831			9,73,000	7,87,000			9,73,000	7,87,000	TOTAL (09)			10,13	7,5
												(10) Pig Farm,Dalu-				
						25,80,000				25,80,000		01.Salaries			27,00	10
						1,27,000				1,27,000		02.Wages			1,27	
						71,000				71,000		06.Medical Treatment			71	
						50,000				50,000		11.Domestic travel expenses			50	
		29,16,279				33,000				33,000		13.Office Expenses			33	1
												14.Rents, Rates and Taxes				
						5,52,000				5,52,000		21.Supplies and Materials			5,52	2
												50.Other Charges				1
		29,16,279				34,13,000				34,13,000		TOTAL (10)			35,33	50
												(11) Regional Pig Breeding Farm, Kyrdemkulai				
				55,70,000				55,70,000				01.Salaries	58,70			
				1,02,000	5,26,000			1,02,000	5,26,000			02.Wages	1,02	5,59		
				97,000				97,000				06.Medical Treatment	97			
				52,000				52,000				11.Domestic travel expenses	52			
59.24.306	20,40,486			42,000	1,30,000			42,000	1,30,000			13.Office Expenses	42	1,43	,	

GRANT 47

I	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas		Gene	eral		kth edule Areas
												Head of Accounts			l art ii	7 11 000
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
•	`	`	`	`		`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				0.00.000								14.Rents, Rates and Taxes				
				2,82,000	60,00,000			2,82,000	60,00,000			21.Supplies and Materials	2,82	27,22		
												50.Other Charges				
				43,000	50,000			43,000	50,000			51.Motor Vehicles	43	55		
59,24,306	20,40,486			61,88,000	67,06,000			61,88,000	67,06,000			TOTAL (11)	64,88	34,79		
												(12) Pig Farm Pynursla-				
						29,00,000				29,00,000		01.Salaries			30,00	
						46,000	58,000			46,000	58,000	02.Wages			48	63
						62,000				62,000		06.Medical Treatment			62	
						36,000				36,000		11.Domestic travel expenses			36	
		32,64,822	3,99,945			15,000				15,000		13.Office Expenses			15	
												14.Rents, Rates and Taxes				
						1,09,000	5,12,000			1,09,000	5,12,000	21.Supplies and Materials			1,07	5,02
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		32,64,822	3,99,945			31,68,000	5,70,000			31,68,000	5,70,000	TOTAL (12)			32,68	5,65
												(13) Scheme for employment generation for				
												Educated unemployed Youth.				
												31.Grants - in - aid (Salary)				
							25,60,000				25,60,000	33.Subsidies				
							25,60,000				25,60,000	TOTAL (13)				
CENERAL		<u> </u>												, NIC Med	<u> </u>	

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 17 17 17 17 17 17			L	DI.	M	D'	<u> </u>	DI		T	GRANI	-		NI. DI		L_	ī
1,000	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
10,000	1	2	3	4	5	6	7	8	9	10	11	12	13				
1,74,600													(14) Pig Farm Sohra.	(Inousand)	(Inousand)	(Inousand)	(Inousand)
1,74,500								50,000				50,000	_				56
15,000								1,74,000									1,86
6.41,000				6.25.667													16
				-,,									-				5,74
Company Comp				6,25,667													8,32
TOTAL (15) 26,90,000 1,00,000 26,90,000 1,00,000 01,81 arise 26,90 00 01,81 arise 26,90 00 1,7,000 1,00,000 1,7,000 1,00,000 1,7,000 1,00,000 11,								7 59 000				7 59 000	(15) Rural Cluster approach on Piggery Development.				
1,00,000																	
26,90,000 1,00,000 26,90,000 1,00,000 36,000 2,34,000 36,000 2,34,000 30,000 1,00,000 17,000 1,00,000 17,000 1,00,000 17,000 1,00,000 17,000 1,00,000								, , , , , ,				,,					
36,000 2,34,000 36,000 2,34,000 36,000 2,34,000 30,0							24 00 000	1 00 000			24 00 000	1 00 000					
30,000																	1,16
17,000								2,34,000				2,34,000					1,86
23,400 3,41,330 8,000 2,49,000 8,0000 2,49,000 13,Office Expenses 8 52,000 8,00,000 52,000 8,00,000 52,000 8,00,000 21.Supplies and Materials 52 51.Motor Vehicles 52.Machinery and Equipment TOTAL (16) 28,33 1 1,00,000																	
52,000 8,00,000 52,000 8,00,000 21.Supplies and Materials 52 51.Motor Vehicles 52.Machinery and Equipment 70TAL (16) 70TAL (16)																17	24
51.Motor Vehicles 52.Machinery and Equipment TOTAL (16) (17) Pig Breeding Farm, West Khasi Hills. 1,00,000 4,67,000 4,67,000 10,000 10,000 11.Domestic travel expenses 10,24,366 8,96,000 1,00,000			23,400	3,41,330												8	16
52.Machinery and Equipment 23,400 3,41,330 28,33,000 14,83,000 28,33,000 14,83,000 TOTAL (16) (17) Pig Breeding Farm, West Khasi Hills. 1,00,000 1,00,000 01.Salaries 4,67,000 4,67,000 02.Wages 10,24,366 30,000 30,000 13.Office Expenses 8,96,000 8,96,000 21.Supplies and Materials							52,000	8,00,000			52,000	8,00,000				52	8,95
23,400 3,41,330 28,33,000 14,83,000 28,33,000 14,83,000 TOTAL (16) 28,33 1 1 (17) Pig Breeding Farm, West Khasi Hills. 01.00,000 01.Salaries 01.00,000 02.Wages 110,000 11.Domestic travel expenses 110,24,366 30,000 30,000 13.Office Expenses 21.Supplies and Materials													51.Motor Vehicles				
1,00,000 1,00,000 1,00,000 01.Salaries																	
1,00,000 1,00,000 01.Salaries 4,67,000 02.Wages 10,24,366 30,000 30,000 13.Office Expenses 8,96,000 8,96,000 21.Supplies and Materials			23,400	3,41,330			28,33,000	14,83,000			28,33,000	14,83,000				28,33	12,37
4,67,000 4,67,000 02.Wages 10,000 11.Domestic travel expenses 10,24,366 30,000 30,000 13.Office Expenses 8,96,000 8,96,000 21.Supplies and Materials													(17) Pig Breeding Farm, West Khasi Hills.				
10,000 11.Domestic travel expenses 10,24,366 30,000 30,000 13.Office Expenses 8,96,000 8,96,000 21.Supplies and Materials								1,00,000				1,00,000	01.Salaries				1,16
10,24,366 30,000 30,000 13.Office Expenses 21.Supplies and Materials								4,67,000				4,67,000	02.Wages				4,96
8,96,000 8,96,000 21.Supplies and Materials								10,000				10,000	11.Domestic travel expenses				
				10,24,366				30,000				30,000	13.Office Expenses				33
10,24,366 15,03,000 15,03,000 TOTAL (17)								8,96,000				8,96,000	21.Supplies and Materials				5,76
				10,24,366				15,03,000				15,03,000	TOTAL (17)				12,21
	CENEDAI																

A	Actuals 2	2014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
			chedule			T	chedule			1	chedule					xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		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
,	`	`	,	`	`	,	`	,	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(18) Community Piggery Farming ACA under NADP/RKVY.				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(19) Estt. of Base Pig Breeding Farm in E.K. & W.G.Hills, ACA under NADP/RKVY				
												01.Salaries		20		
												13.Office Expenses		20		
												21.Supplies and Materials		20		
												27.Minor Works				
												TOTAL (19)		60		
												(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				1,16
							5,67,000				5,67,000	02.Wages				4,96
												06.Medical Treatment				
												11.Domestic travel expenses				
			10,67,501				50,000				50,000	13.Office Expenses				55
							9,07,000				9,07,000	21.Supplies and Materials				6,87
												51.Motor Vehicles				
GENERAL																

1										GRANI	7,		h		1	1
Ion 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
			10,67,501				16,24,000				16,24,000	TOTAL (21)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			.,.,.													
												(22) Assistance to Self Help Group Societies on Pig Farming				
							12,00,000				12,00,000	_				
							12,00,000				12,00,000	TOTAL (22)				
												(23) Employment Generation & Promotion of Food				
												Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (23)				
												(25) Scheme for AI Production Center of Pig				
					47,99,000				47,99,000			52.Machinery and Equipment				10,0
					47,99,000				47,99,000			TOTAL (25)				10,0
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				
59,24,306	20,40,486	3,14,49,461	76,34,903	61,88,000	1,15,05,000	3,44,09,000	1,86,11,000	61,88,000	1,15,05,000	3,44,09,000	1,86,11,000	TOTAL 105	64,88	35,39	3,55,10	1,22,2
												107 FODDER AND FEED DEVELOPMENT				
												(01) Fodder Farms-				
												13.Office Expenses				
												TOTAL (01)				
												(02) Fodder Demonstration Farms Upper Shillong.				
				13,00,000				13,00,000				01.Salaries	14,00			
				28,000	5,84,000			28,000	5,84,000			02.Wages	28	6,30	,	
				31,000				31,000				06.Medical Treatment	31			
				10,000				10,000				11.Domestic travel expenses	10			
12,29,259	7,83,748			15,000	1,21,000			15,000	1,21,000			13.Office Expenses	15	1,33		
				5,000	2,10,000			5,000	2,10,000			21.Supplies and Materials	5	2,77	,	
												50.Other Charges				
												constant charges				

GRANT 47

A	ctuals 2	2014-201	5	Budget	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	ates 2016	-2017
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	The Left Accordan	Gene	eral	Sche Part II	edule Areas
												Head of Accounts			l arrii	7 11 000
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
·	`	,	`	15,000	20,000	`	`	15,000	20,000	ì	`	ELM-1-WILL	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				13,000	20,000			13,000	20,000			51.Motor Vehicles	15	22		
12,29,259	7,83,748			14,04,000	9,35,000			14,04,000	9,35,000			52.Machinery and Equipment TOTAL (02)	15,04	10,62		
				F 4 70 000				F 4 70 000				(03) Feed Mill, Bhoi-				
				54,70,000				54,70,000				01.Salaries	56,70			
				60,000				60,000				02.Wages	60			
				2,00,000				2,00,000				06.Medical Treatment	2,00			
				38,000				38,000				11.Domestic travel expenses	38			
61,77,339	3,53,927			41,000	4,00,000			41,000	4,00,000			13.Office Expenses	41	4,40		
												14.Rents, Rates and Taxes				
				1,76,000				1,76,000				21.Supplies and Materials	1,76			
				14,000				14,000				27.Minor Works	14			
												50.Other Charges				
				45,000	90,000)		45,000	90,000			51.Motor Vehicles	45	99		
				17,000	10,000)		17,000	10,000			52.Machinery and Equipment	17	6		
61,77,339	3,53,927			60,61,000	5,00,000	0		60,61,000	5,00,000			TOTAL (03)	62,61	5,45		
												(04) Subsidy for Farmers for cultivation of Fodder-				
												31.Grants - in - aid (Salary)				
							5,50,000				5,50,000	33.Subsidies				5,50
							5,50,000				5,50,000	TOTAL (04)				5,50
												(05) Fodder seed production at Kyrdemkulai				
CENEDAI														, NIC Mos		

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
· ·	`	`	,	`	`	`	· ·	`	,	,	· ·		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				9,10,000				9,10,000				01.Salaries	4,00			
				38,000	4,18,000			38,000	4,18,000			02.Wages	38	4,35		
				20,000				20,000				06.Medical Treatment	20			
				16,000				16,000				11.Domestic travel expenses	16			
26,44,583	5,64,455	i		8,000	83,000			8,000	83,000			13.Office Expenses	8	91		
				5,000	1,00,000			5,000	1,00,000			21.Supplies and Materials	5	1,32		
												27.Minor Works				
												50.Other Charges				
				19,000	50,000			19,000	50,000			51.Motor Vehicles	19	53		
												52.Machinery and Equipment				
26,44,583	5,64,455	•		10,16,000	6,51,000			10,16,000	6,51,000			TOTAL (05)	5,06	7,11		
												(06) Feed Mill,Tura-				
						30,10,000				30,10,000		01.Salaries			32,00	
						62,000	1,31,000			62,000	1,31,000	02.Wages			62	1,87
						60,000				60,000		06.Medical Treatment			60	
						45,000				45,000		11.Domestic travel expenses			45	
		30,42,249	2,35,840			50,000	1,60,000			50,000	1,60,000	13.Office Expenses			50	1,75
												14.Rents, Rates and Taxes				
						2,50,000	10,000			2,50,000	10,000	21.Supplies and Materials			2,50	13
												50.Other Charges				
						64,000	40,000			64,000	40,000	51.Motor Vehicles			64	44
						40,000				40,000		52.Machinery and Equipment			40	
		30,42,249	2,35,840			35,81,000	3,41,000			35,81,000	3,41,000	TOTAL (06)			37,71	4,19
												(07) Establishment of Feed Analytical Laboratory				
				47,35,000				47,35,000				at Kyrdemkulai- 01.Salaries	48,50			
				1,06,000				1,06,000				02.Wages	1,06			
												- · · · · · · · · · · · · · · · · · · ·	.,,,,			
TENEDAL		•											rication by			

GRANT 47

	Actuals 2	2014-201	5	hedule Sixth Scheo					d Estim	ates 2015			Rudge	t Estim	ates 2016	2017
1	ictuals 2				t Estilla	7			u Estiii		chedule		Duage	t Estilli		kth
Gene	eral	Part II			eral			Gen	eral	Part II			Gene	eral		edule
												Head of Accounts			Part II	
												ricua or riccounts				
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
`	`	`	`	· ·	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				2,36,000				2,36,000				06.Medical Treatment	2,36			
				60,000				60,000				11.Domestic travel expenses	60			
49,57,154				67,000				67,000				13.Office Expenses	67			
												14.Rents, Rates and Taxes				
				1,51,000				1,51,000				21.Supplies and Materials	1,51			
												50.Other Charges				
				1,00,000				1,00,000				51.Motor Vehicles	1,00			
				50,000				50,000				52.Machinery and Equipment	50			
49,57,154				55,05,000				55,05,000				TOTAL (07)	56,20			
												(08) Fodder Demonstration Farm,Garo Hills-				
						2,50,000				2,50,000		01.Salaries			2,80	
						1,50,000				1,50,000		02.Wages			1,52	
						20,000				20,000		06.Medical Treatment			20	
						5,000				5,000		11.Domestic travel expenses			5	
		5,54,740										13.Office Expenses				
												14.Rents, Rates and Taxes				
						2,00,000				2,00,000		21.Supplies and Materials			2,00	
						45,000				45,000		51.Motor Vehicles			45	
		5,54,740				6,70,000				6,70,000		TOTAL (08)			7,02	
												(09) Fodder Farm Saitsama.				
						9,00,000				9,00,000		01.Salaries			9,50	
															1,50	
ENEDAI													orication 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
`	`	`	`	`	`	,	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,60,000				1,60,000		02.Wages			1,60	
						30,000				30,000		06.Medical Treatment			30	
						10,000				10,000		11.Domestic travel expenses			10	
		9,63,048				1,50,000				1,50,000		21.Supplies and Materials			1,50	
												51.Motor Vehicles				
		9,63,048				12,50,000				12,50,000		TOTAL (09)			13,00	
												(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)				
	_		_	_			_				_	(12) Fodder Seed production farm Garo Hills				
												01.Salaries				
												02.Wages				
												21.Supplies and Materials				
CENEDAI		•						-							abalaya Sta	

GRANT 47

/	Ctuale 1	2014-201	5	Rudge	t Estime	tes 2015	2015-2016 ixth Schedule Part II Areas		ed Estim	ates 2015			Buda	et Estim	ates 2016	-2017
Gene			chedule			Sixth S	chedule				chedule	Head of Accounts	Gene		Si	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	-	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
												TOTAL (12)				
												(13) Strengthening of State Fodder Farm at Buffallo farm Garo Hills and Saitsam. Add Amount tranfered from Centrally Sponsored Schemes TOTAL (13)				
							1,17,000				1,17,000	(14) Strengthening of State Fodder Seed Production Farm, Garo Hills. 02. Wages				1,25
			1,58,430				60,000				60,000	13.Office Expenses				68
			1,58,430				1,77,000				1,77,000					1,93
												(15) Strengthening of Feed Mill, Bhoi and Feed Analytical Laboratory, Kyrdemkulai to be financed with NABARD Loan. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment				
												TOTAL (15)				
												(16) State Contribution for NABARD Scheme.				
												32.Contribution				
												TOTAL (16)				
												(17) Subsidies for Livestock and Poultry Feed.				
												33.Subsidies				

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	· ·	,	`	` ·	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (17)				
												(18) Strengthening of Poultry/Goat Farms				
												Add Amount transered from Centrally				
												Sponsored Schemes				
												TOTAL (18)				
												(19) Rural Backyard Poultry Development				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				<u> </u>
												TOTAL (19)				
												(20) Risk Management/Livestock Insurance				1
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
												TOTAL (20)				
												(21) Import of Germ-Plasm (Exotic Breed)				
												Add Amount transered from Centrally		20,00		
												Sponsored Schemes TOTAL (21)		20,00		
												1				
												(22) Import of Germ-Plasm (Exotic Breed)				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (22)				
												(23) Health Coverage for Pig				
												Add Amount tranfered from Centrally Sponsored Schemes		4,00		
										†		TOTAL (23)		4,00		
												(24) IEC Support for Livestock Extension				
												Add Amount transered from Centrally				1
												Sponsored Schemes				
												TOTAL (24)				
												(25) Livestock Mela at District Headquarters				

	ctuais 2	014-201	,	Duuge	t Estima	ues 4013-	44714	IN CVISE	THE PASSIBLE	コロン ムロ・フ				- 10.5		
		Civth C	chedule			Sixth S		110 1150	ou Estim	ates 2015	chedule		Duuge	v Louine	tes 2016	-2017 xth
Genei	ral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	oral		edule
Gene	iai	raitii	Aleas	Gen	Ciai	Faitii	Aleas	Gen	Elai	rait ii i	Aleas		Gene	alal	Part II	
												Head of Accounts			Faitii	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
·	`	`	,	`	,	`	`	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
												TOTAL (25)				
												(26) Exposure visit of Farmers outside the State				
												Add Amount tranfered from Centrally				
												Sponsored Schemes TOTAL (26)				
1 50 00 225	17.00.100	45 (0.027	2.04.270	1 20 07 000	20.07.000	FF 04 000	10 (0 000	1 20 07 000	20.07.000	55,01,000	10,68,000		1 20 01	47.10	F7.70	11 (2
1,50,08,335	17,02,130	45,60,037	3,94,270	1,39,86,000	20,86,000	55,01,000	10,68,000	1,39,86,000	20,86,000	33,01,000	10,00,000	TOTAL 107	1,38,91	47,18	57,73	11,62
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
												(01) Livestock Census Office-				
				59,85,000				59,85,000				01.Salaries	62,90			
				20,000				20,000				02.Wages	20			
				1,01,000				1,01,000				06.Medical Treatment	1,01			
				40,000				40,000				11.Domestic travel expenses	40			
59,98,802				12,000				12,000				13.Office Expenses	12			
												14.Rents, Rates and Taxes				
												50.Other Charges				
59,98,802				61,58,000				61,58,000				TOTAL (01)	64,63			
												(02) Disease Investigation Section				
				42,00,000				42,00,000				01.Salaries	43,00			
												02.Wages				
				92,000				92,000				06.Medical Treatment	92			
CENEDAI													orication by			

		_					1			GKANI	•••					
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
				45,000				45,000				11.Domestic travel expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
41,53,895				27,000				27,000				13.Office Expenses	27			
				32,000				32,000				21.Supplies and Materials	32			
								52,533					32			
				33,000				33,000				50.Other Charges				
				33,000				33,000				51.Motor Vehicles	33			
41,53,895				44,29,000				44,29,000				52.Machinery and Equipment	45,29			
41,33,073				44,27,000				44,27,000				TOTAL (02)	43,27			
												(03) Sample Survey of Livestock Product				
					10,00,000				10,00,000			Add Amount transfered from Centrally Sponsored Schemes		11,00		
					10,00,000				10,00,000			TOTAL (03)		11,00		
												(04) Statistical Cell-				
				71,68,000				71,68,000				01.Salaries	74,00			
												02.Wages				
				1,24,000				1,24,000				06.Medical Treatment	1,24			
				68,000				68,000				11.Domestic travel expenses	68			
64,53,166				21,000				21,000				13.Office Expenses	21			
				10,000				10,000				21.Supplies and Materials	10			
												50.Other Charges				
												51.Motor Vehicles	21			
64,53,166				73,91,000				73,91,000				TOTAL (04)	76,44			
1,66,05,863				1,79,78,000	10,00,000			1,79,78,000	10,00,000			TOTAL 113	1,86,36	11,00		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) Travelling Advance				
						4,000				4,000		64.Write off/losses			4	
						4,000				4,000		TOTAL (01)			4	
												(02) Medical Advance				
				10,000		7,000		10,000		7,000		64.Write off/losses	10		7	
ENEDAI				1		<u>I</u>		l .]			rication by		<u>I</u>	

GRANT 47

A	ctuals 2	Sixth Schedule Part II Areas General Sixth Spart I						Reviee	d Estim	ates 2015			Ruda	et Ectime	ates 2016	-2017
A	ictuais 2				t Estille	1			u Estiii	Sixth S			Duuge	et Estillia	Six	
Gene	eral				eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
Conc	Ji Cii	I are ii	711000	0011	orai	l art ii	7 11 000	0011	Olai	l artii i	TIOGO	Head of Assessments		Jiai	Part II	
												Head of Accounts			I are ii	7 11 000
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
`	` _	,	,	,	,	,	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				10,000		7,000		10,000		7,000		TOTAL (02)	10		7	
												(03) House Building Advance.				
				15,000		5,000		15,000		5,000		64.Write off/losses	15		5	
				15,000		5,000		15,000		5,000		TOTAL (03)	15		5	
												(04) Motor Car/Motor Cycle Advance.				
				15,000		21,000		15,000		21,000		64.Write off/losses	15		21	
				15,000		21,000		15,000		21,000		TOTAL (04)	15		21	
												(05) Miscellaneous Advance.				
				10,000		1,000		10,000		1,000		64.Write off/losses	10		1	
				10,000		1,000		10,000		1,000		TOTAL (05)	10		1	
				50,000		38,000		50,000		38,000		TOTAL 792	50		38	
												800 OTHER EXPENDITURE-				
												(02) Pilot project for village development- * *				
												21.Supplies and Materials		5,60,00		
												27.Minor Works		1,60,00		
												50.Other Charges		80,00		
												TOTAL (02)		8,00,00		
												(04) Constrn & Maintenance of Departmental non-residential buil- dings-				
16.60.000	30,00,000	28,38,200	1,60,21,671	20,75,000		51,56,000		20,75,000		51,56,000		27. Minor Works	20,78		51,62	
												53.Major Works				
												33.Wajor Works				
GENERAL										<u> </u>		l	risation by			

Mon Dlass	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Dlas	Dlan	Non Plan		I	Non Plan	Dlan	Non Plan	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
` `		,	,	`	`	,	•	`	,	,	,	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01. Balance payment for Renovation of Breeding House 1 & 2 at Regional Breeding Farm, Kyrdemkulai. 53.Major Works				
												TOTAL 01				
												02. Balance payment of Extension of Dispensary Room Block Veterinary Dispensary, Sohra. 53.Major Works				
												-				
												TOTAL 02 03. Balance payment for Upgradation of Vety. Dispensary at Namdong 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				<u> </u>
ENEDAI																<u> </u>

GRANT 47

	\ otuola '	2014-201	5	Budget Estimates 2015-2016 Sixth Schedule Part II Areas		Dovice	d Estim	ates 2015			Ruda	ot Ectim	ates 2016	2017		
	Actuals .	Sixth S	chedule		t Estillia				eu Estiii		chedule		Duug	et Estiiii	1	<u>-2017</u> xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		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
	`	ì	Ì	`		ì	`	Ì	`	,	`	00 D I	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												08. Balance payment for Extension of V.F.A. Training Institute at Upper Shillong.				
												53.Major Works				
												TOTAL 08				
												09. Balance Payment construction of 1.No.				
												of Pig Shed at Pig Farm, Laitryngew. (Pig Shed No.2)				
												53.Major Works				
												TOTAL 09			<u> </u>	
												10. Balance Payment construction of 1 No.				
												of Pig Shed at Pig Farm Laitryngew (Pig				
												Shed No.3) 53.Major Works				
												-				
												TOTAL 10 11. Balance Payment for construction of			1	
												New Veterinary Dispensary at Nongkrem				
												and Belguri.				
												53.Major Works			1	
												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				
												Journal of the state of the sta				
TENED AT		1				1				1			1	, NIC Mo	1	

I	DI		D1	Mor Di	D1	h	D1		D.	Mon Dlon		1	Mon Dia	DI	h	
Non Plan	Plan	Non Plan	1	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				
	2	3	4	5	75,00,000	7	8	9	75,00,000	11	12	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 53.Major Works TOTAL 15 16. Balance payment for Upgradation of Vety. Aid Centres at Lawbah, Pansharing, Nangbah & Anchenggre 53.Major Works	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												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				10,0
CENEDAL												20. Balance Payment for construction of new Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam.	prication by			

GRANT 47

A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	-2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estima	ates 2016	5-2017
Gene		1	chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Si Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	1	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	27.Minor Works 53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
							2,63,000				2,63,000 2,97,000	TOTAL 20 21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre 27.Minor Works 53.Major Works				
							2,97,000				2,97,000	TOTAL 21				
							37,00,000				37,00,000	22. Renovation/improvement of existing Vety. Dispensary buildings including fencing in Khasi,Jaintia & Garo Hills District 27.Minor Works 53.Major Works				3,56
							37,00,000				37,00,000	TOTAL 22				3,56
							7,00,000				7,00,000	23. Construction of new Pig sheds at Pig Farm,Baghmara 27.Minor Works 53.Major Works				
							7,00,000				7,00,000	TOTAL 23				
							35,00,000				35,00,000	24. Improvement of Poultry Farm.Phulbari 53.Major Works TOTAL 24 25. Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District				

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	ì	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
							35,00,000				35,00,000	TOTAL 25				
												26. Improvement of Poultry Farms in				
												Khasi, Jaintia & Garo Hills District				
							47,60,000				47,60,000	27.Minor Works				
												53.Major Works				
							47,60,000				47,60,000	TOTAL 26				
												27. Construction of protection wall for				
												intake for water scheme at Cattle Farm Kyrdemkulai.				
												53.Major Works				
												TOTAL 27				
												28. Beautification of the Directorate				
												Compound including con- struction of				
												parking area infront of the Directorate Building.				
												53.Major Works				
												TOTAL 28 29. Construction of new D.I.O. Office at				
												Garikhana.				
												53.Major Works				
												TOTAL 29				
												30. Renovation of Vety. Dispensary at				
												Rambrai.				
												53.Major Works				
												TOTAL 30				
												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				
CENIEDAT		-	•	-						-					•	•

GRANT 47

	A otuele '	2014-201	5	Budes	t Fatima	toc 2015	2016	Domice	d Ection	GKANI			Dud~	ot Ection	otos 2016	2017
	Actuals A				ı Esuma	tes 2015-			eu Esum	ates 2015			Budge	et Esum	ates 2016	
			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		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
`	`	`	,	`	,	`	`	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 32				
												33. Construction of 1 No. of Pig Shed at				
												Pig Farm, Laitryngew.				
												53.Major Works				
												TOTAL 33				
		1										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.				
												53.Major Works				
												TOTAL 38				
												39. Construction New Vety. Dispensary				
												under Khasi/Jaintia and Garo Hills.				
CENEDAL						l .		1		1			I.	, NIC Mod	ı	ı l

Non Plan	Plan	Non Plan	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	· ·		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
												TOTAL 39				
												40. Upgradation of V.A.C. to Dispensary				
												under Khasi/Jaintia and Garo Hills.				
												53.Major Works				
												TOTAL 40				
												41. Construction of Full-fledged Vety.				
												Hospital at Upper Shillong.				
												53.Major Works				
												TOTAL 41				—
												42. Construction of New Cattle Farm at				1
												Samagona.				
		<u> </u>										53.Major Works				<u> </u>
		<u> </u>										TOTAL 42	-			
												43. Construction of Office Building of State Livestock Development Board, Shillong.				
												53.Major Works				
		<u> </u>								<u> </u>		1				1
								1		+		TOTAL 43 44. Shifting of Cattle Farm from				
												Khliehtyrshi to Saitsama.				1
												53.Major Works				
		+								 		TOTAL 44				
		+								 		45. Shifting of Pig Farm from Thadlaskein				
												to Khliehtyrshi.				
												53.Major Works				
												TOTAL 45				
		1								1		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.				1
												53.Major Works				
																<u> </u>

GRANT 47

Actı	uals 20	14-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estim	ates 2016	-2017
General	;		chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
	rlan N	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 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
												TOTAL 47 48. Balance payment for construction of Brooder House at Poultry Farm Kyrdemkulai. 53.Major Works TOTAL 48 49. Balance payment for renovation of Layere House No.5 at Poultry Farm Kyrdemkulai. 53.Major Works TOTAL 49 50. Renovation of 2(two)Feed Mills Godown at Rongkhon	(Thousand)	(Inousand)	(Indusand)	(Inousand)
							2,00,000				2,00,000	27.Minor Works TOTAL 50 51. Renovation of Cattle Sheds etc at Buffalo Farm,Garo Hills				
							7,00,000				7,00,000	27.Minor Works 53.Major Works TOTAL 51 52. Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon 27.Minor Works				10,00
CENEDAL							40,00,000				40,00,000	53.Major Works TOTAL 52	torication by			21,29 21,29

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53. Construction of Dist.Veterinary Information Officers Office 27.Minor Works				
												TOTAL 53				
												54. Construction of building for AI Production Centre on Pigs at Upper Shillong 27.Minor Works				
												53.Major Works				34,05
												1				34,05
										<u> </u>		TOTAL 54				0.1,00
												55. Balance payment for construction of 1 No. of Pig Shed at Pig Farm, Laitryngew(Pig Shed No.2).				
							20,00,000				20,00,000	27.Minor Works				
							20.00.000				20.00.000	53.Major Works				
							20,00,000				20,00,000	101AL 55				
												56. Balance payment for construction of New Veterinary Dispensary at Nongkrem and Belguri.53.Major Works				
												TOTAL 56				
												57. Balance payment for Upgradation of Stockman Centre to Vety. Dispensary Nongspung. 53.Major Works				
												TOTAL 57				
												58. Construction of Non-Residential Building at New Pig Breeding Farm, West Khasi Hills. 53.Major Works				
												TOTAL 58				
												59. Construction of Non-Residential Building at New Pig Breeding Farm, West Garo Hills.				

GRANT 47

	\ atuala 1	2014-201	=	Dr.Jee	t Eatime	tes 2015-	2016	Darda	d Ection	ates 2015			D	of Ection	otog 2017	2017
	actuals 2	I			ı Estima				u Estim				ьиаде	ei Esum	ates 2016	
			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		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
`	`	`	`	,	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												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			<u></u>	
			_				_		_			TOTAL 65				
CENEDAL												Comput				

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	· ·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												66. Construction 4(four) New Vety. Dispensary under Khasi/ Jaintia and Garo Hills. 53.Major Works				
		<u> </u>										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				
		+										4				
												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				10,00

Actual	s 2014-2015		Budge	t Estima	ates 2015-	-2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
General	Sixth Sc Part II A		Gen		Sixth S	chedule Areas	+			chedule	Head of Accounts	Gen		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
` `	<u> </u>	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
											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 TOTAL 76 77. Balance Payment for Improvement of Water Supply to Cattle Farm at Rongkhon. 53.Major Works TOTAL 77 78. Balance Payment for Renovation of Stockman Centre Okkrapara and Rochanpara. 53.Major Works TOTAL 78 79. Balance Payment for shifting of Cattle 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 Complex at Baghmara. 53.Major Works				10,00

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
`	`	`	`	`	`	`	`	`	`	· ·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
Non Plan 1	Plan 2	Non Plan 3									Plan	TOTAL 80 81. Balance Payment for Improvement of Water Supply to S.D.V.O. Office Complex at Resubelpara. 53.Major Works TOTAL 81 82. Balance Payment for Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia & Garo Hills (Laitmaw-siang, Jashiar, Mawlyndep, Borato, Garobada & Mangsang, Rugapara) 53.Major Works TOTAL 82 83. Balance Payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 53.Major Works TOTAL 83 84. Balance Payment for Construction of New Vety. Dispensary at Rymbai. 53.Major Works	14			17
												TOTAL 84 85. Construction works for Establishment of 4 Nos. Vety. Dispensary under Khasi, Jaintia and Garo Hills. 53.Major Works				
												TOTAL 85 86. Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.). 53.Major Works				
												TOTAL 86 87. Construction works for Establishment of 1 No. New Cattle Farm in East Garo Hills.				

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	5-2017
Gen			chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Si Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	1	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	` _	`	,	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							50,00,000				50,00,000	27.Minor Works 53.Major Works				2,03,08
							3,00,000 3,00,000				3,00,000	TOTAL 87 88. Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 01. Salaries 27. Minor Works 53. Major Works				2,03,08
							3,00,000				3,00,000	TOTAL 88 89. Service connection for providing electirc power at pig breedingfarm complex, Nongkasen (Markasa) 53.Major Works				
												TOTAL 89 90. Reconstruction of office Building at Regional Poultry Breeding Farm,Kyrdemkulai 53.Major Works		46		
							20,00,000				20,00,000	91. Renovation/Extension of office of SDVO including approach road and compound fencing at Mawkyrwat,Mairang,Amlarem, Ampati and Resubelpara 27.Minor Works 53.Major Works		46		

		1	TO I	1	ъ.		DI		1	GRANI			A	1		
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	I Iuii		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		<u> </u>		<u> </u>	`	,		`			,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							20,00,000				20,00,000	TOTAL 91				
												92. Construction of Approach road and				
												water supply at Cattle Farm, Jaintia Hills				
							75.000				75.000	District (Saitsama)				
							75,000				/5,000	27.Minor Works				
												53.Major Works				1
							75,000				75,000	TOTAL 92				1
												93. Improvement of Cattle				
												Farm,IDP,Upper Shillong /Garo Hills				
												53.Major Works		3,61		
												TOTAL 93		3,61		
												94. Re-enforcement of the existing				
												structure and embankment of main source				
												water supply for Reg.Crossbred Breeding Project, Kyrdem kulai.				
												53.Major Works				
												TOTAL 94				
												95. Renovation & Extension of DVO office				
												Nongpoh/Khliehriat/				
												Williamnagar/Nongstoin including fencing				
							30,00,000				30,00,000	27.Minor Works				
												53.Major Works				39,58
							30,00,000				30,00,000	TOTAL 95				39,58
		1		1						1		96. Renovation/Improvement of				
												Directorate Bldg including construction o				
												fthe main gate and fencing				
					30,00,000				30,00,000)		27.Minor Works				
												53.Major Works		50,00		
		1		1	30,00,000				30,00,00	d		TOTAL 96		50,00		
												97. Improvement of KVC/VAC/SM at				
												Jaintia/Garo including fencing				
							20,00,000				20,00,000	27.Minor Works				
												53.Major Works				9,71
				<u> </u>												
CENEDAL													orication by			

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas				chedule	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							20,00,000				20,00,000	TOTAL 97				9,71
												Upgradation of VAC, Anchengre				
							20,00,000				20,00,000	27.Minor Works				
							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	TOTAL 99				
16,60,000	30,00,000	28,38,200	1,60,21,671	20,75,000	1,05,00,000	51,56,000	3,46,45,000	20,75,000	1,05,00,000	51,56,000	3,46,45,000	TOTAL (04)	20,78	54,07	51,62	3,41,28
16,60,000	30,00,000	28,38,200	1,60,21,671	20,75,000	1,05,00,000	51,56,000	3,46,45,000	20,75,000	1,05,00,000	51,56,000	3,46,45,000	TOTAL 800	20,78	8,54,07	51,62	3,41,28
18,52,29,975	8,68,80,932	36,94,13,906	6,90,12,217	19,83,04,000	24,91,82,000	39,34,96,000	12,02,04,000	19,83,04,000	24,91,82,000	39,34,96,000	12,02,04,000	TOTAL NON PLAN AND STATE PLAN	20,46,83	19,99,85	40,36,17	10,51,37
												CENTRALLY SPONSORED SCHEMES				
												001 DIRECTION AND ADMINISTRATION				
												(01) State Vety Council-				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
	23,87,300											13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
GENERAI															ihalava Sta	

N D1	D1.	M., D1.	Plan	Non Plan	Plan	Man D1	Plan	Man Di	DI	Non Plan			Non Plan	DI	Man Di	D.
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
,	`	`	,	` `	`	,	`	`	,	` `	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												Deduct Amount transfered to State Plan				
	23,87,300											TOTAL (01)				
	23,87,300)										TOTAL 001				
												101 VETERINARY SERVICES AND ANIMAL HEALTH				
												(01) National Project on Rinderpest Surveillance and Monitoring (NPRSM)				
					2,24,000				2,24,000			02.Wages		2,50		
					2,00,000				2,00,000			11.Domestic travel expenses		5,50		l
	9,36,500	,			36,000				36,000			13.Office Expenses		5,50		l
					2,10,000				2,10,000			14.Rents, Rates and Taxes		1,00		
												21.Supplies and Materials		6,50		l
					6,60,000				6,60,000			50.Other Charges		4,00		
												51.Motor Vehicles		5,00		
					1,70,000				1,70,000			52.Machinery and Equipment		5,00		l
-	9,36,500				15,00,000				15,00,000			TOTAL (01)		35,00		
												(02) Professional Efficiency Development (PED) State Vety. Council				
					28,00,000				28,00,000			01.Salaries		33,00		
					58,000				58,000			02.Wages		1,00		
					72,000				72,000			06.Medical Treatment		70		
					40,000				40,000			11.Domestic travel expenses		40		
					10,000				10,000			13.Office Expenses		40		
												21.Supplies and Materials				
												26.Advertising and Publicity				

	\ -4ala (2014 201	_	D J	4 T-4:	4== 2015	2017	D	. J. T4:	GRANI			D., J.,	-4 E-4:	-4 2016	2017
A	Actuais 2	2014-201			t Estima	tes 2015-			ea Estim	ates 2015			Buag	et Estim	ates 2016	
_			chedule				chedule		_		chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
															l	
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
`	` _	`	`	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												27.Minor Works				
					20,000				20,000			51.Motor Vehicles		50		
												70.Deduct recoveries/Deduct recoveries		- 18,00		
												(Suspense)				
					15,00,000				15,00,000			Deduct Amount transfered to State Plan				
					45,00,000				45,00,000			TOTAL (02)		18,00)	
												(03) Foot & Mouth Disease Control Programme (FMD-CP)				
												13.Office Expenses				
					2,65,00,000				2,65,00,000			21.Supplies and Materials		20,00		
												52.Machinery and Equipment				
												70.Deduct recoveries/Deduct recoveries (Suspense)		- 8,00		
												Deduct Amount transfered to State Plan				
					2,65,00,000				2,65,00,000			TOTAL (03)		12,00		
												(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) Fact and Mouth Disease Control				
												(07) Foot and Mouth Disease Control-				
CENEDAI					l .		ll				ll		orication by		<u> </u>	_

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
`	`	`	`	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												13.Office Expenses				
												21.Supplies and Materials				
												Deduct Amount transfered to State Plan				
												TOTAL (07)				
												(08) Rinderpest surveillance and containment				
												Vaccination Programm e 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	1,40,000											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				
	1,40,000)										TOTAL (08)				
												(09) Animal discease Survillance-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												Add Amount tranfered from Centrally Sponsored Schemes				
CENEDAL																

	Actuals 1	2014-201	5				Dovice	d Fetim	ates 2015			Ruda	at Ectime	ates 2016	-2017	
	actuals 2		chedule	e Sixth Schedule				a Estill		chedule		Duuge	et Estiill	1	<u>-2017</u> xth	
Gen	orol	Part II			oral			Gen	oral	Part II			Gene	orol		edule
Gen	Elal	Faitii	Aleas	Gen	lC IaI	Faitii	Aleas	Gen	Ciai	rait ii i	Aleas		Gene	ziai		Areas
												Head of Accounts			Faitii	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
`	`	`	,	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												Deduct Amount transfered to State Plan				
												TOTAL (09)				
												(10) Systematic Control of Livestock Dicease of				
												National Importan ce				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												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)				
CENEDAL													orication by		<u> </u>	

	Plan 2	Non Plan 3		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	D1		Non Plan	Plan	Non Plan	D1
	2	3								Non Plan	Plan				1	Plan
			4	5	6	7	8	9	10	11	12	13	14	15	16	17
			-				•					(12) Assistance to State Control Animal Diseases(ASCAD)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,	1,48,12,400				32,03,000				32,03,000			13.Office Expenses		1,94,00		
					11,00,000				11,00,000			16.Publications		11,00		
												20.Other Administrative expenses				
					2,00,97,000				2,00,97,000			21.Supplies and Materials		2,10,00		
												27.Minor Works				
					22,00,000				22,00,000			50.Other Charges		25,00		
												51.Motor Vehicles				
												52.Machinery and Equipment				
												70.Deduct recoveries/Deduct recoveries (Suspense)		- 44,00		
					40,00,000				40,00,000			Deduct Amount transfered to State Plan				
1,	1,48,12,400				3,06,00,000				3,06,00,000			TOTAL (12)		3,96,00		
												(13) National Animal Disease & Reporting System(NADRS)				
					5,00,000				5,00,000			16.Publications		5,00		
					25,00,000				25,00,000			21.Supplies and Materials		35,00		
					30,00,000				30,00,000			TOTAL (13)		40,00		
												(14) National Control Programme in Brucellosis				
												21.Supplies and Materials				
												TOTAL (14)				
												(15) Establishment&Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)				
												13.Office Expenses				
												21.Supplies and Materials		2,05,11		
												27.Minor Works				
					20,00,000				20,00,000			51.Motor Vehicles				
												70.Deduct recoveries/Deduct recoveries (Suspense)		- 20,51		

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	5-2016		Budg	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	ì	`	`	`	,	,	`	`	`	ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					2,00,000				2,00,000			Deduct Amount transfered to State Plan		1,84,60		
					22,00,000				22,00,000			TOTAL (15)		1,84,60		
												(16) Brucellosis Control Programme (B-CP)				
	15,47,500											13.Office Expenses				
					30,00,000)			30,00,000			21.Supplies and Materials		22,20		
												52.Machinery and Equipment				
												70.Deduct recoveries/Deduct recoveries		- 220		
												(Suspense)		- 2,20		
	15,47,500				30,00,000	1			30,00,000			TOTAL (16)		20,00		
	49,50,000				54,00,000				54,00,000			(17) Classical Swine Fever Contol Programme (SF-CP) 21.Supplies and Materials 70.Deduct recoveries/Deduct recoveries		66,00		
												(Suspense)				
	49,50,000				54,00,000				54,00,000			TOTAL (17)		59,40		
	2,23,86,400				7,67,00,000)			7,67,00,000			TOTAL 101		7,65,00		
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
CENEDAI														, NIC Mod		

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	,	`	`	`	`	,	`	,	·		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												TOTAL (03)				
												(04) Establishment of Modern Abattoir at				
												Mawiong,Shillong 13.Office Expenses				
												27.Minor Works				
												28.Professional Services TOTAL (04)				
												1				
												(05) Establishment of State Turkey Breeding Farm				
												01.Salaries				
												14.Rents, Rates and Taxes				
CENEDAI														, NIC Mos		<u></u>

	\ otrol= 1	0014 201	-	Dudee	4 Eatires	tog 2015	2016	Dorring	d Fati	GRANI			Darde	4 Eatim	ston 2017	2017
	actuals 2	2014-201			ı Estima	tes 2015-		Kevise	u Estim	ates 2015			ьиаде	et Estima	ates 2016	
			chedule				chedule	0			chedule					xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
															ļ	
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
`	,	`	,	`	,	`	,	,	`	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Employment Generation & Promotion of Food Sufficiency for cattle Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (06)				
												(07) Assistance to State for Strengthening of				
												Existing Farm				
												21.Supplies and Materials				
												27.Minor Works				
												36.Grants-in-aid General (Non-Salary)				
												52.Machinery and Equipment				
												TOTAL (07)				
								,				(08) National Programme for Bovine Breeding				
												(NPBB) 01. National Project on Cattle & Buffalo				
												Breeding (NPCBB)				
												13.Office Expenses				
												21.Supplies and Materials		1,00,00		
												50.Other Charges				
CENEDAL														NIC Mos	<u> </u>	

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
`	•	`	`	`	,	`	· ·	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												52.Machinery and Equipment				
												TOTAL 01		1,00,00		
												02. Livestock Insurance Scheme				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL 02				
												TOTAL (08)		1,00,00		
												TOTAL 102		1,00,00		
												103 POULTRY DEVELOPMENT-				
												(02) Strengthening of Poultry Farm Tura				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Strengthening of poultry farm, Jowai				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				1
		1						<u> </u>				TOTAL (03)				
												1				
												(04) Establishment of State Turkey Breeding Farm.				
												21.Supplies and Materials				
												27.Minor Works				
SENIED AT																<u> </u>

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Budge	et Estima	ates 2016	-2017
Gen		1	chedule			1	chedule			1	chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan 2	Non Plan 3	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
1	2	3	4	3	,	,	8	,	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges	(Tilousaliu)	(Thousand)	(Thousand)	(Thousand)
												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. 21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Rural Backward Poultry Development Component 31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
CENEDAI		<u> </u>				I		<u> </u>		<u> </u>						<u> </u>

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	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (08)				
												TOTAL 103				
												104 Sheep and Wool development-				
												(01) Strengthening of Sheep and Goats Farms, Saitsama				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (01)				<u> </u>
												TOTAL 104				<u> </u>
												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				l
												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				
TENTED AT																

Actuals ≥014-2015	Λ	ctuals 2	2014-201	5	Rudge	t Ectims	tes 2015.	2016	Revise	d Estim	otes 2015			Ruda	ot Estim	ates 2016	-2017
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Siz Sche	xth edule
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17				DI	New Diese	Dlan		Dl			Nan Dian			Nam Dlam	l	<u> </u>	
21 Supplies and Materials 27 Minor Works 22 Machinery and Equipment 23 Supplies and Materials 27 Minor Works 28 Machinery and Equipment 29 Supplies and Materials 27 Minor Works 28 Machinery and Equipment 29 Supplies 29													13				
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 (08) (06) Establishment of Fig Farm Sohra 13.Office Expenses 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (06) (07) Establishment of Fig Farm, Garo Hills 13.Office Expenses 21.Supplies and Materials 13.Supplies and Materials 13.Office Expenses 21.Supplies and Materials 13.Office Expenses 23.Supplies and Materials 23.Supplies 23.Supplies and Materials 23.Supplies 23.Sup	` `		` `	` `	` `	`	`	,	,	``	``	12	13				
27.Minor Works 52.Machinery and Equipment													27.Minor Works 52.Machinery and Equipment TOTAL (04) (05) Establishment of National Demonstration Unit 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment TOTAL (05) (06) Establishment of Pig Farm Sohra 13.Office Expenses 21.Supplies and Materials 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	(Thousand)	(Thousand)	(Thousand)	(Thousand)

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
`	`	,	`	`	`	,	,	,	· ·	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (07)				
												(08) Establishment of Pig Breeding Farm, West Khasi Hills.				
												27.Minor Works				
												TOTAL (08)				
												(09) Assistance for State for Strengthening of existing Piggery Farm.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (09)				
												(10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (10)				
												TOTAL 105				
												107 FODDER AND FEED DEVELOPMENT				
												(01) Fodder Seed production Farm Garo Hills.				
	4,000)										21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
	4,000)										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.				

	\ a4m=1= 1	2014-2015 Budget Estimates 2015-2016 Sixth Schedule Sixth Sched				2017	D	d Tation	GKANI			DJ -	of Ection	ston 2017	2017	
	Actuals 2				t Estima				ed Estim	ates 2015			Budge	et Estima	ates 2016	
											chedule		_			xth .
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												TOTAL (05)				
												(06) Establishment/strengthening of Fodder Farm				
												at Buffalo Farm Garo Hills &Fodder Farm Saitsama.				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Introduction of Hand Driven Chaff Cutter				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
												(08) Sub-Mission of Livestock Development				
												(15) 230 Marion of Errostock Development				
CENEDAL															ahalaya 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
`	`	`	`	`	,	`	`	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01. Infrastructure Development Strengthening of Poultry/Goat Farms				
												21.Supplies and Materials				
												27.Minor Works				
												Deduct Amount transfered to State Plan				
												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				
					20,00,000				20,00,000)		21.Supplies and Materials		60,00		
												Deduct Amount transfered to State Plan				
					20,00,000				20,00,000			TOTAL 03		60,00		
												04. Risk Management/Livestock Insurance				
												31.Grants - in - aid (Salary)				
												Deduct Amount transfered to State Plan				
												TOTAL 04				
					20,00,000				20,00,000)		TOTAL (08)		60,00		
												(09) Sub-Mission of Pig Development (NER)				
	1,08,00,000											21.Supplies and Materials				
												01. Strengthening of Piggery Farms				
												21.Supplies and Materials				İ
												27.Minor Works		2,00,00		
												70.Deduct recoveries/Deduct recoveries (Suspense)		- 20,00		
												Deduct Amount transfered to State Plan				
CENEDAL																

GRANT 47

Act	tuals 2	014-201	5	Rudge	Sixth Schedule			Revise	ed Estim	ates 2015			Ruda	et Estime	ates 2016	-2017
General			chedule	Gen			chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
	Plan 2	Non Plan	Plan	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
	08,00,000											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 70.Deduct recoveries/Deduct recoveries (Suspense) Deduct Amount transfered to State Plan TOTAL 03 TOTAL 09) (10) Sub-Mission in Skill Development Technology Transfer & Extension 13.Office Expenses 21.Supplies and Materials Deduct Amount transfered to State Plan		40,00 - 4,00 - 2,16,00		
CENEDAL												01. IEC Support for Livestock Extension 13.Office Expenses 21.Supplies and Materials 50.Other Charges Deduct Amount transfered to State Plan			abelove Steleve	

 		L	DL	I NI DI	DI	L	DI	1		GKANI		1	NT. DI		L	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 10011	10	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												TOTAL 01	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02. Training & Capacity Building				
												11.Domestic travel expenses				
												13.Office Expenses				
					20,00,000				20,00,000			21.Supplies and Materials		50,00		
												50.Other Charges				1
					20,00,000				20,00,000	i		TOTAL 02		50,00		
												03. Livestock Mela at District Headquarters				
												13.Office Expenses				1
												21.Supplies and Materials				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												TOTAL 03				
												04. Exposure Trip/Visit of Livestock Extension Facilitator				1
												13.Office Expenses				
					20,00,000				20,00,000			21.Supplies and Materials		30,00		
												50.Other Charges				
					20,00,000				20,00,000			TOTAL 04		30,00		
												05. Exposure visit of Farmers outside the				
												State 13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												4				<u> </u>
												TOTAL 05 06. Staff Component for Livestock				
												Extension				
												01.Salaries				1
CENEDAI														NIC Mos		<u> </u>

GRANT 47

	Ctuale 2	2014-201	5	Rudge	t Estima	tes 2015-	2016	Rovice	d Estim	ates 2015			Ruda	ot Ectim	ates 2016	-2017
F	actuals 2		chedule		t Estilla	7	chedule		a Estilli		chedule		Duug	et Estilli		- <u>-2017</u> xth
Gene	aral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
Gene	51 al	Faitil	nicas	Gen	ciai	Faitil	AI Cas	Gen	ciai	rait II	nicas	TT 1 0 4	Gen	ciai	Part II	
												Head of Accounts			I ait II	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials		30,00		
												TOTAL 06		30,00		
	35,25,000				40,00,000)			40,00,000			TOTAL (10)		1,10,00		
	1,43,29,000				60,00,000)			60,00,000			TOTAL 107		3,86,00		
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
												(01) Sample Survey on Major Livestocks				
					84,00,000)			84,00,000			01.Salaries		94,00	,	
					50,000)			50,000			06.Medical Treatment		1,00	,	
					4,00,000	,			4,00,000			11.Domestic travel expenses		2,00)	
												13.Office Expenses		2,00		
					7,20,000)			7,20,000			21.Supplies and Materials		4,50		
					4,00,000)			4,00,000			50.Other Charges		3,00		
					30,000				30,000			51.Motor Vehicles		3,50		
												70.Deduct recoveries/Deduct recoveries (Suspense)		- 11,00		
					10,00,000				10,00,000			Deduct Amount transfered to State Plan				
					1,10,00,000)			1,10,00,000			TOTAL (01)		99,00		
												(02) Sample Survey on Major Live Stock Products-				
												01.Salaries				
												06.Medical Treatment				
CENEDAI															ahalaya Sta	

			DL	Nan Di	Di		DI			GRANI Nan Dian			Man Di			
Non Plan	Plan 2	Non Plan	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
1	2	3	4	,	,	,	8	,	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	1 / (Thousand
												11.Domestic travel expenses				
	66,95,712	2										13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												Deduct Amount transfered to State Plan				
	66,95,712	2										TOTAL (02)				
												(03) Livestock Census				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
					63,00,000				63,00,000			21.Supplies and Materials		1,50,00		
												50.Other Charges				
												51.Motor Vehicles				
					63,00,000				63,00,000			TOTAL (03)		1,50,00		
												(04) Strengthening of Poultry Farm, Nongstoin.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Strengthening of Poultry Farm, Williamnagar.				
												21.Supplies and Materials				1
												27.Minor Works				
												52.Machinery and Equipment				1
												TOTAL (05)				
																1
NEDAI		I		1				I .	I .				rication by			

	otuals 2	014 201	_	Dud	4 Eatimes	ton 2015	2016	Dovis	d Eati	GRANI			Ducla	ot Eating	ston 2017	2017
	actuais 2	014-201			ı Esuma	tes 2015-		Kevise	eu Esuma	ates 2015			Биадо	ei Estima	ates 2016	
Gen	orol	Part II	chedule	Gen	oral	Part II	chedule	Gen	oral	Part II	chedule		Gene	orol		kth edule
Gen	tidi	ran II	Aleas	Gen	ı c ıaı	ran II	Aleas	Gen	lc ial	rait II i	AIEas	TT 1 0 1	Gene	zidi		Areas
												Head of Accounts			Faitii	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
	,	`	,	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(06) Scheme for assisting the State Livestock Cencus-				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (06)				
	66,95,712				1,73,00,000				1,73,00,000			TOTAL 113		2,49,00		
	4,57,98,412				10,00,00,000				10,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		15,00,00		
												CENTRAL SECTOR SCHEMES 001 DIRECTION AND ADMINISTRATION				
												(01) Head quarter offices of S.L.P.P				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												(02) District Office under S.L.P.P.				
CENEDAL													-		shalaya Cta	

					•		1			GRANI	7/			ī		
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
`		`		`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 001				
												102 CATTLE AND BUFFALO DEVELOPMENT	_	_		
												(12) Assistance to SF/MF&AL for rearing of Cross Breed Heifers				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												TOTAL 102				
												103 POULTRY DEVELOPMENT-				
												(01) Poultry development programmes under				
												S.L.P.P 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				l
												13.Office Expenses				l
												21.Supplies and Materials				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												TOTAL 103				
												105 PIGGERY DEVELOPMENT				
CENTER																

Actuals 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-	2016	Budge	et Estima	ates 2016	-2017
General Sixth Schedule Part II Areas	•		chedule	Gene	eral	Six Sche Part II	edule
Non Plan Plan Non Plan Plan 1 2 3 4 	Non Plan Plan Non Plan Plan 5 6 7 8	Non Plan Plan Non Plan 9 10 11	Plan 12 13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16	Plan 17 (Thousand)
18,52,29,975 13,26,79,344 36,94,13,906 6,90,12,213	19,83,04,000 34,91,82,000 39,34,96,000 12,02,04,000 31,50,000 29,20,000 73,000 42,000	19,83,04,000 34,91,82,000 39,34,96,000 31,50,000 29,20,000 73,000 92,000 42,000	(01) Piggery Development Programme under SLPP. 01.Salaries 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles TOTAL (01) TOTAL 105 TOTAL CENTRAL SECTOR SCHEMES 12,02,04,000 TOTAL 2403 C-Economic Services 2415 AGRICULTURAL RESEARCH ANI EDUCATION NON PLAN AND STATE PLAN 03 ANIMAL HUSBANDARY. 004 RESEARCH- (01) Clinical Laboratory and Disease Investigation 01.Salaries 02.Wages 06.Medical Treatment		34,99,85 15,00 1,25		10,51,37

M D1	DL	M D1	Plan	Non Plan	Plan	NI	Plan	M D1	DI	Non Plan			Non Plan	DI	NI DI	D:
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Fran	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `	``	`	,	,	,	,	,	`	,	` `	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				70,000		31,000		70,000		31,000		11.Domestic travel expenses	70	12	31	
41,22,060	6,82,798	32,58,449		66,000		19,000		66,000		19,000		13.Office Expenses	66		19	
												14.Rents, Rates and Taxes				
				1,44,000	40,000	30,000		1,44,000	40,000	30,000		21.Supplies and Materials	1,44	44	30	
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
41,22,060	6,82,798	32,58,449		35,22,000	1,13,000	30,42,000		35,22,000	1,13,000	30,42,000		TOTAL (01)	42,22	16,81	36,42	
												(02) Vaccine Depot, Shillong-				
				22,00,000				22,00,000				01.Salaries	26,00			
				31,000				31,000				06.Medical Treatment	31			
				21,000				21,000				11.Domestic travel expenses	21			
24,42,355	10,43,473			11,000	20,000			11,000	20,000			13.Office Expenses	11	14		
												14.Rents, Rates and Taxes				
				27,000	15,00,000			27,000	15,00,000			21.Supplies and Materials	27	3,31		
												50.Other Charges				
												52.Machinery and Equipment				
24,42,355	10,43,473			22,90,000	15,20,000			22,90,000	15,20,000			TOTAL (02)	26,90	3,45		
												(03) Studies in Veterinary Science.				
												33.Subsidies				
												TOTAL (03)				
												(08) Vocational Training for Farmers.				
												01.Salaries				1
												02.Wages				
												06.Medical Treatment				1
												11.Domestic travel expenses				1
												13.Office Expenses				1
ENEDAI		l										l .	I	, NIC Mos	1	

GRANT 47

	ctuals 2	2014-201	5	Rudge	et Estimates 2015-2016 Sixth Schedule		Povice	d Fetime	ates 2015			Ruda	at Ectime	ates 2016	-2017	
P	ictuais 2		chedule		t Estima	7			eu Estiin		chedule		Duug	et Estillia		<u>-2017</u> xth
Gene	aral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	aral		edule
Gene	alal	Faitii	Aleas	Gen	Elal	Faitii	Aleas	Gen	Ciai	rait ii i	Aleas		Gene	ziai	Part II	
												Head of Accounts			laitii	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
`	`	`	`	` ·	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												34.Scholarships and Stipends				
												TOTAL (08)				
65,64,415	17,26,271	32,58,449		58,12,000	16,33,000	30,42,000		58,12,000	16,33,000	30,42,000		TOTAL 004	69,12	20,26	36,42	
												277 EDUCATION				
												(01) Contribution to Assam Agriculture University.				
												31.Grants - in - aid (Salary)				
	8,00,000				8,00,000				8,00,000			32.Contribution		8,00		
												33.Subsidies				
	8,00,000				8,00,000	1			8,00,000			TOTAL (01)		8,00		
												(02) Training of Veterinary Field Assistants-				
				65,62,000				65,62,000				01.Salaries	72,68			
				12,000	1,46,000			12,000	1,46,000			02.Wages	12	1,87		
					50,000				50,000			05.Rewards		50		
				57,000				57,000				06.Medical Treatment	57			
				50,000				50,000				11.Domestic travel expenses	50			
77,44,107	8,41,118			23,000	3,00,000			23,000	3,00,000			13.Office Expenses	23	1,14		
				26,000	3,00,000			26,000	3,00,000			21.Supplies and Materials	26	2,00		
					10,000				10,000			26.Advertising and Publicity		11		
					1,80,000				1,80,000			34.Scholarships and Stipends		86		
					30,000				30,000			50.Other Charges		2,42		
CENEDAI														, NIC Mod		

Non Plan 1	Plan 2	Non Plan 3	Plan	Non Plan	Plan	Non Plan	Plan	M D1	D1	Mon Dlan			Non Plan	D1	Non Plan	
1	2	3		1				Non Plan		Non Plan	Plan					Plan
		` `	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
				4,000	50,000			4,000	50,000			51.Motor Vehicles	(Thousand)	(Thousand)	(Inousand)	(Inousand)
77,44,107	8,41,118			67,34,000	10,66,000			67,34,000	10,66,000			TOTAL (02)	74,40	9,45		
												(03) Studies in Veterinary Science				
					36,000				36,000			26.Advertising and Publicity		40		
	3,55,500				17,00,000				17,00,000			34.Scholarships and Stipends		9,20		
					35,000				35,000			50.Other Charges		40		
	3,55,500				17,71,000				17,71,000			TOTAL (03)		10,00		
												(04) Training of Farmer in Livestocks and Poultry				
												01. Salaries				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
\longrightarrow												TOTAL (04)				
-+												(06) Training of Officers in specialised field				
	3,00,000				3,00,000				3,00,000					2.00		
	3,00,000				3,00,000				3,00,000			11.Domestic travel expenses		3,00		
	3,00,000				3,00,000				3,00,000			34.Scholarships and Stipends TOTAL (06)		3,00		
	-11				5,55,555				-,,					-,,,,		
						12,50,000	9,40,000			12,50,000	0.40.000	(08) Vocational Training for Farmers				
												01.Salaries			66,25	10,81
						1,18,000	36,000			1,18,000		02.Wages			3,06	62
							20,000					06.Medical Treatment			60	22
						36,000	5,000			36,000		11.Domestic travel expenses			1,22	5
		63,97,546	13,28,840			30,000	10,000			30,000	10,000	13.Office Expenses			84	11
												14.Rents, Rates and Taxes				
						1,00,000	50,000			1,00,000	50,000	21.Supplies and Materials			1,72	55
						3,00,000				3,00,000		34.Scholarships and Stipends			8,00	
\prod		63,97,546	13,28,840			18,34,000	10,61,000			18,34,000	10,61,000	TOTAL (08)			81,69	12,36

GENERAL

GRANT 47

A	ctuals 2	014-201	5	Budget Estimates 2015-2016					ed Estima	ates 2015			Budge	et Estima	ates 2016-2017		
Gene		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Area		
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan Plan 11 12		13	Non Plan 14	Plan 15	Non Plan 16	Plan 17	
`	,	`	,	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)	
												(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.					
	98,000 98,000				1,00,000				1,00,000			34.Scholarships and Stipends 50.Other Charges		1,00			
	76,000				1,00,000				1,00,000			TOTAL (11) (12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills. 11.Domestic travel expenses 21.Supplies and Materials		10		30	
												TOTAL (12)		20		60	
												(13) Apprentiseship Training for Poultry.34.Scholarships and StipendsTOTAL (13)					
GENERAL												(14) Training of State Govt.Employees	erisation by				

1						4/	GRANI										
11.Domestic travel expenses 11.D	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
11.	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1
No.	(Thousand)	(Thousand)	(Thousand)	(Thousand)		,	,	,		`	,	`	,	,	,	`	,
TOTAL (14) Column				11.Domestic travel expenses													
State Stat					50.Other Charges			20,000				20,000					
Second S					TOTAL (14)			20,000				20,000					
30,00,000					(15) State Awareness Programme on Animal												
1,43,08,522																	
77,44,107 23,94,618 63,97,546 43,28,840 67,34,000 40,57,000 18,34,000 40,51,000 56,90,000 40,57,000 18,34,000 40,51,000 40,51,000 125,46,000 40,51	8,00				-												
1.43.08.522 41.20.889 96.55.995 43.28.840 1.25.46.000 56.90,000 48.76.000 40.61.000 1.25.46.000 56.90,000 48.76.000 40.61.000 TOTAL 03 1.43.08.522 41.20.889 96.55.995 43.28.840 1.25.46.000 56.90,000 48.76.000 40.61.000 1.25.46.000 56.90,000 48.76.000 40.61.000 TOTAL NON PLAN AND STATE PLAN 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 03 TOTAL 01 TOTAL 02 CENTRALLY SPONSORED SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centrally SPONSORED SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centrally Sector Schemes for Extention of	8,00																
1.43,08,522 41,20,889 96,55,995 43,28,840 1,25,46,000 56,90,000 48,76,000 40,61,000 1,25,46,000 56,90,000 48,76,000 40,61,000 TOTAL NON PLAN AND STATE PLAN 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 O3 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of	20,96	81,69	31,65	74,40	TOTAL 277	40,61,000	18,34,000	40,57,000	67,34,000	40,61,000	18,34,000	40,57,000	67,34,000	43,28,840	63,97,546	23,94,618	77,44,107
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 03 TOTAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centrally SPONSORED SCHEMES CENTRALLY SPONSORED SCHEMES CENTRALLY SPONSORED SCHEMES CENTRALLY SPONSORED SCHEMES (03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centrally Sector Schemes for Extention of	20,96	1,18,11	51,91	1,43,52	TOTAL 03	40,61,000	48,76,000	56,90,000	1,25,46,000	40,61,000	48,76,000	56,90,000	1,25,46,000	43,28,840	96,55,995	41,20,889	1,43,08,522
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 277 TOTAL 03 TOTAL CENTRALLY SPONSORED SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of	20,96	1,18,11	51,91	1,43,52	TOTAL NON PLAN AND STATE PLAN	40,61,000	48,76,000	56,90,000	1,25,46,000	40,61,000	48,76,000	56,90,000	1,25,46,000	43,28,840	96,55,995	41,20,889	1,43,08,522
277 EDUCATION (01) Scheme for providing training to farmers un-employed youth in the field of A.H. in existing Training Institute. 34. Scholarships and Stipends TOTAL (01) TOTAL 277 TOTAL 03 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of																	
Contract Centrally sponsored Schemes Contract Centrally sponsored Schemes Contract Centrally sponsored Schemes Contract Centrally Sector Schemes for Extention of Contract Centrally Sector Schemes for Extention of Contract Centrally Sector Schemes Contract Central Sector Centr																	
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 O3 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of																	
34.Scholarships and Stipends TOTAL (01) TOTAL 277 TOTAL 03 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of																	
TOTAL (01) TOTAL 277 TOTAL 03 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of					_												
TOTAL 277 TOTAL 03 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of																	
TOTAL 03 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of		 															
TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of					TOTAL 277												
CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of					TOTAL 03												
03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of					TOTAL CENTRALLY SPONSORED SCHEMES												
277 EDUCATION (01) Centraly Sector Schemes for Extention of																	
(01) Centraly Sector Schemes for Extention of																	
					(01) Centraly Sector Schemes for Extention of A.H.programme.												Ì
13.Office Expenses					13.Office Expenses												
31.Grants - in - aid (Salary)					31.Grants - in - aid (Salary)				ı	ı							
34.Scholarships and Stipends					34.Scholarships and Stipends				ı	ı							
TOTAL (01)																	<u> </u>
(02) Centrally Sector Scheme for Extension of																	
A.H.Ptogramme.																	
CENERAL Computarisation by NIC Markelous S																	

Actuals 2014-2015 Budget Estimates 2015-2016									d Fetim	ates 2015			Ruda	Budget Estimates 2016-2017			
В	ctuais 2		chedule		t Estima	1		Kevise	u Estilli		chedule		Duug	et Estiiii	Sixth		
Gene	ırəl	Part II Areas		Gen	eral	Sixth Schedule Part II Areas		General		Part II Areas			Gene	aral	Schedule		
Ochic	iai	I alt II	Alcas	Och	Ciai	Fait II Aleas		General		rait ii Aleas			Ceric	Siai	Part II Areas		
												Head of Accounts			lattii	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	
`	`	`	,	`	`	`	`	`	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)	
												13.Office Expenses					
												31.Grants - in - aid (Salary)					
												34.Scholarships and Stipends					
												TOTAL (02)					
												(03) Animal Husbandry Extension Program For Establishment of Materials Demonstration Unit					
												21.Supplies and Materials					
												27.Minor Works					
												51.Motor Vehicles					
												52.Machinery and Equipment					
												TOTAL (03)					
												(05) Central Sector Scheme for Training of					
												Veterinarian and para Veterinarian.					
												50.Other Charges					
												TOTAL (05)					
												TOTAL 277					
												TOTAL 03					
												TOTAL CENTRAL SECTOR SCHEMES					
1,43,08,522	41,20,889	96,55,995	43,28,840	1,25,46,000	56,90,000	48,76,000	40,61,000	1,25,46,000	56,90,000	48,76,000	40,61,000	TOTAL 2415	1,43,52	51,91	1,18,11	20,96	
												For Details of Foregoing See Below					
												CAPITAL SECTION					
												C-Capital Account of Economic					
												Services					
CENEDAL												4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY					

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
`	,	`	`	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												NON PLAN AND STATE PLAN 103 Poultry Development				
												(01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC (sith scheduled-Part II Areas)				
												53.Major Works				33,00
												TOTAL (01)				33,00
												TOTAL 103				33,00
												TOTAL NON PLAN AND STATE PLAN				33,00
												TOTAL 4403				33,00
20,02,05,997	13,72,66,633	38,06,28,027	7,64,60,407	21,20,00,000	35,72,38,000	40,08,22,000	14,77,62,000	21,20,00,000	35,72,38,000	40,08,22,000	14,77,62,000	GRAND TOTAL	22,02,15	35,51,76	41,79,48	11,48,24