









**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(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		<b>TOTAL 01</b>	11,80		25,20	
6,67,500		15,27,261		11,50,000		24,50,000		11,50,000		24,50,000		<b>TOTAL (02)</b>	11,80		25,20	
6,67,500		15,27,261		11,50,000		24,50,000		11,50,000		24,50,000		<b>TOTAL 053</b>	11,80		25,20	
												<b>800 Other expenditure</b>				
												<b>(01) Construction</b>				
												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	<b>TOTAL 01</b>				
												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			<b>TOTAL 02</b>				
												03. Balance payment forrenovation of staff quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai				
												27.Minor Works				
												<b>TOTAL 03</b>				
												04. Balance payment for construction work at New base pig breeding farm Nongkasen				
												27.Minor Works				
												<b>TOTAL 04</b>				
												05. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong.				
												27.Minor Works				
												<b>TOTAL 05</b>				
												06. Balance payment for construction of Staff's quarters Khadar shnong Vety. Dispensary.				
												27.Minor Works				



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													13.Office Expenses				
													27.Minor Works				
													<b>TOTAL 12</b>				
													13. Construction of Residential Buildings at New Vety Dispensary under Khasi/Jaintia and Garo Hills.				
													27.Minor Works				
													<b>TOTAL 13</b>				
													14. Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.				
													27.Minor Works				
													<b>TOTAL 14</b>				
													15. Construction of Staff's quarters at Full-fledged Vety. Hospital at Upper Shillong.				
													27.Minor Works				
													<b>TOTAL 15</b>				
													16. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills.				
													27.Minor Works				
													<b>TOTAL 16</b>				
													17. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong.				
													27.Minor Works				
													<b>TOTAL 17</b>				
													19. Balance payment for construction of Vety. Dispensary (Residential) at Nangalbibra.				
													27.Minor Works				
													<b>TOTAL 19</b>				
													20. Balance payment of upgradation of V.A.C. to Vety. Dispensary at Rongchugre.				













**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							4,52,300				4,52,300	<b>TOTAL 53</b>				
												54. Balance payment for Improvement of Staff Qtr (2nos) at Pig Farm Rongjeng.				
												27.Minor Works				
												<b>TOTAL 54</b>				
												55. Balance payment for Improvement/Renovation of Labour Barrack (2nos) at Poultry Farm Williamnagar.				
												27.Minor Works				
												<b>TOTAL 55</b>				
												56. Balance payment Improvement of Staff Qrt (2 nos) at Poultry Farm Rongkhon.				
												27.Minor Works				
												<b>TOTAL 56</b>				
												57. Balance payment for shifting of Cattle Farm from Khlichtyrshi to Saitsama.				
												27.Minor Works				
												<b>TOTAL 57</b>				
												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				
												<b>TOTAL 58</b>				
												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	<b>TOTAL 59</b>				10,00
												60. Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai.				
												27.Minor Works				



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							6,00,000				6,00,000					
							6,00,000				6,00,000					
							17,00,000				17,00,000					22,91
							17,00,000				17,00,000					22,91
							30,00,000				30,00,000					
							30,00,000				30,00,000					
							40,00,000				40,00,000					
							40,00,000				40,00,000					







**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(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
						10,000				10,000		14.Rents, Rates and Taxes				
						94,000	6,70,000			94,000	6,70,000	16.Publications			10	
												21.Supplies and Materials			94	6,46
						88,000	33,00,000			88,000	33,00,000	50.Other Charges				
												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	<b>TOTAL (02)</b>			3,69,00	1,88,72
												<b>(03) Sub-Divisional Offices-</b>				
						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

Computerisation by NIC, Meghalaya State Centre





**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					50,000				50,000			51.Motor Vehicles		55		
	2,83,833				3,54,000				3,54,000			<b>TOTAL (07)</b>		3,87		
												<b>(08) Central purchase Store -</b>				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												<b>TOTAL (08)</b>				
												<b>(09) Meghalaya State Fodder and Dairy Development Board -</b>				
				8,50,000					8,50,000			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			
8,89,965	13,430			10,47,000	10,20,000				10,47,000	10,20,000		51.Motor Vehicles				
												<b>TOTAL (09)</b>	11,47	22		
												<b>(10) State Veterinary Council -</b>				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Add amount transferred from C.S.S.				
												Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL 98</b>				
												<b>TOTAL (10)</b>				
												<b>(11) ESTABLISHMENT OF JOINT DIRECTOR'S OFFICE,TURA.</b>				
				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		



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
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)				
				55,000	2,50,000	2,36,000	4,50,000	55,000	2,50,000	2,36,000	4,50,000	13.Office Expenses	3.73	13.59	11.50	36.87
												14.Rents, Rates and Taxes	55	1.50	2.36	2.50
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	<b>TOTAL (14)</b>	<b>4.28</b>	<b>15.09</b>	<b>13.86</b>	<b>39.37</b>
					5,00,00,000				5,00,00,000			(15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme				
					5,00,00,000				5,00,00,000			33.Subsidies				
												<b>TOTAL (15)</b>				
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	<b>TOTAL 001</b>	<b>4,46,95</b>	<b>56,80</b>	<b>7,16,05</b>	<b>2,34,87</b>
												<b>101 VETERINARY SERVICES AND ANIMAL HEALTH</b>				
												(01) Veterinary 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	24
												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	7,60
												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	4,40
		1,26,24,420	6,74,228			1,18,59,000	15,62,000			1,18,59,000	15,62,000	<b>TOTAL (01)</b>			1,21,21	12,24
												(02) Veterinary Dispensary taken from C.D.Blocks-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						5,27,50,000				5,27,50,000		01.Salaries			5,39,00	
						7,51,000				7,51,000		02.Wages			7,51	
						6,12,000				6,12,000		06.Medical Treatment			6,12	
	7,447	5,65,11,235				1,95,000				1,95,000		11.Domestic travel expenses			1,95	
						19,50,000				19,50,000		13.Office Expenses			19,50	
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
	7,447	5,65,11,235				5,62,58,000				5,62,58,000		<b>TOTAL (02)</b>			5,74,08	
												<b>(03) Mobile Veterinary Dispensary-</b>				
						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	51.Motor Vehicles			5,40	
												52.Machinery and Equipment				
		2,45,37,557	10,15,491			2,71,59,000	18,65,000			2,71,59,000	18,65,000	<b>TOTAL (03)</b>			2,76,99	14,08

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		3,75,45,722	16,800			3,42,10,000				3,42,10,000						
						1,14,000				1,14,000						
						6,43,000				6,43,000						
						6,60,000				6,60,000						
						2,92,000				2,92,000						
						35,33,000				35,33,000			10		35,23	
		3,75,45,722	16,800			3,94,52,000				3,94,52,000			10		4,00,72	
				1,60,00,000			32,00,000	1,60,00,000			32,00,000					
													1,66,00			36,80
				1,62,000			30,000	1,62,000			30,000		1,62			11
				1,17,000			36,000	1,17,000			36,000		1,17			40
1,52,03,683			24,30,501	15,000			12,000	15,000			12,000		15			14
				44,000				44,000					44			
				51,000				51,000					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
				60,000				60,000					60			

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)			
7,605			54,771	5,000			15,000	5,000			15,000	11.Domestic travel expenses	5					16	
				1,000				1,000				13.Office Expenses	1						
							60,000				60,000	21.Supplies and Materials						70	
												50.Other Charges							
												52.Machinery and Equipment							
7,605			54,771	66,000			75,000	66,000			75,000	<b>TOTAL (06)</b>	66					86	
												<b>(07) Foot and Mouth Disease control -</b>							
												01.Salaries							
												13.Office Expenses							
												Add Amount tranfered from Centrally Sponsored Schemes					2,20		
												<b>TOTAL (07)</b>					2,20		
												<b>(08) Rinderpest surveillance Containment Vaccination Programme-</b>							
				1,29,80,000				1,29,80,000				01.Salaries	1,35,30						
												02.Wages							
				2,00,000				2,00,000				06.Medical Treatment	2,00						
				1,32,000				1,32,000				11.Domestic travel expenses	1,32						
				1,00,000				1,00,000				13.Office Expenses	1,00						
												21.Supplies and Materials							
												50.Other Charges							
				1,50,000	50,000			1,50,000	50,000			51.Motor Vehicles	1,50						

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Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
1,42,93,478				1,35,62,000	50,000			1,35,62,000	50,000							
												<b>TOTAL (08)</b>	1,41,12			
				20,00,000				20,00,000				<b>(09) Animal Disease Surveillance.</b>				
				70,000				70,000				01.Salaries	21,00			
				70,000				70,000				06.Medical Treatment	70			
17,92,791				1,50,000				1,50,000				11.Domestic travel expenses	70			
				1,52,000				1,52,000				13.Office Expenses	1,50			
												21.Supplies and Materials	1,52			
												Add Amount tranfered from Centrally Sponsored Schemes				
17,92,791				24,42,000				24,42,000				<b>TOTAL (09)</b>	25,42			
				15,70,000				15,70,000				<b>(10) Systematic Control of Livestock Disease of National Importance.</b>				
				50,000				50,000				01.Salaries	16,70			
				78,000				78,000				06.Medical Treatment	50			
17,67,377				50,000				50,000				11.Domestic travel expenses	78			
				2,00,000				2,00,000				13.Office Expenses	50			
												21.Supplies and Materials	2,00			
												Add Amount tranfered from Centrally Sponsored Schemes				
17,67,377				19,48,000				19,48,000				<b>TOTAL (10)</b>	20,48			
												<b>(11) National Project on Rinderpest Surveillance and Monitoring (NPRSM)</b>				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												Add Amount tranfered from Centrally Sponsored Schemes		6,60		
												<b>TOTAL (11)</b>		6,60		
												<b>(12) Professional Efficiency Development (PED) State Vety. Council</b>				
												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				
					15,00,000				15,00,000			51.Motor Vehicles				
												Add Amount tranfered from Centrally Sponsored Schemes				
					15,00,000				15,00,000			<b>TOTAL (12)</b>				
												<b>(15) Provision of Medicines/Vaccines for epedemic/floods etc.-</b>				
												21.Supplies and Materials				
												<b>TOTAL (15)</b>				
												<b>(16) Provision of Medicines for emergency need</b>				
												21.Supplies and Materials				

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												Add Amount tranfered from Centrally Sponsored Schemes		8,00		
												<b>TOTAL (16)</b>		8,00		
	29,09,000				30,00,000				30,00,000			(17) Central Store for medicines for emergency need				
	29,09,000				30,00,000				30,00,000			21.Supplies and Materials				
												<b>TOTAL (17)</b>				
												(18) Assistance to State for Control of Animal Diseases (ASCAD).				
												21.Supplies and Materials				
					40,00,000				40,00,000			70.Deduct recoveries/Deduct recoveries (Suspense)				
					40,00,000				40,00,000			Add Amount tranfered from Centrally Sponsored Schemes		44,00		
												<b>TOTAL (18)</b>		44,00		
												(19) Modernisation of Vety. Hospital, Shillong,Jowai, Tura,Nongstoin.(recommended by T.F.C).				
												52.Machinery and Equipment				
												<b>TOTAL (19)</b>				
												(20) Scheme for implementation of Bio-Medical Waste (Management & Handling Rules) recommended by T.F.C.				
												21.Supplies and Materials				
												<b>TOTAL (20)</b>				
			1,94,163				3,00,000				3,00,000	(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998).				1,46
			1,94,163				3,00,000				3,00,000	21.Supplies and Materials				1,46
												<b>TOTAL (21)</b>				1,46
												(22) Extension of Vety.Aid Services				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					1,00,00,000				1,00,00,000				<b>TOTAL (26)</b>		4,80,00		
													<b>(27) Professional Efficiency Development (PED)</b>				
													70.Deduct recoveries/Deduct recoveries (Suspense)				
													Add Amount tranfered from Centrally Sponsored Schemes		18,00		
													<b>TOTAL (27)</b>		18,00		
													<b>(28) Establishment &amp; Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)</b>				
													Add Amount tranfered from Centrally Sponsored Schemes		20,51		
													<b>TOTAL (28)</b>		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		<b>TOTAL 101</b>	3,57,67	5,79,31	19,41,30	2,56,67
													<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>				
													<b>(01) Livestock Inspectors Offices</b>				
													01.Salaries			22,00	
													02.Wages			35	
													06.Medical Treatment			20	
													11.Domestic travel expenses			30	
													13.Office Expenses			7	
													14.Rents, Rates and Taxes				
													21.Supplies and Materials			20	
													50.Other Charges				
													52.Machinery and Equipment				
		21,32,239											<b>TOTAL (01)</b>			23,12	
													<b>(02) Key Village Scheme-</b>				
													01.Salaries			1,39,10	
													02.Wages			71	
													06.Medical Treatment			1,91	







**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017								
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan					
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17		
				3,00,000	1,00,000		1,00,000	3,00,000	1,00,000		1,00,000			(Thousand)	(Thousand)	(Thousand)	(Thousand)				
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			3,72,12	6,83	1,98,42	2,39				
1,14,99,486	23,35,188			1,07,00,000				1,07,00,000													
				2,32,000	6,32,000			2,32,000	6,32,000												
						1,73,000				1,73,000											
						15,000	75,000			15,000	75,000										
						1,71,000				1,71,000											
						5,000	2,000			5,000	2,000										
						6,77,000	36,00,000			6,77,000	36,00,000										
						1,28,000	1,00,000			1,28,000	1,00,000										
						1,43,000	20,000			1,43,000	20,000										
		1,14,99,486	23,35,188			1,22,44,000	44,29,000			1,22,44,000	44,29,000					1,27,07	27,08				
						39,50,000				39,50,000											
						44,000	2,34,000			44,000	2,34,000										
						80,000				80,000											
						21,000				21,000											
		23,44,428	4,05,500			6,000	2,000			6,000	2,000										
												<b>52.Machinery and Equipment</b>				3,00	88		88		
												<b>TOTAL (06)</b>				3,72,12	6,83	1,98,42	2,39		
												<b>(07) Indo-Danish Project-</b>									
												01.Salaries				1,11,63					
												02.Wages				2,32	6,28				
												06.Medical Treatment				1,73					
												11.Domestic travel expenses				15					
												13.Office Expenses				1,71					
												14.Rents, Rates and Taxes									
												16.Publications				5	3				
												21.Supplies and Materials				6,77	20,19				
												50.Other Charges									
												51.Motor Vehicles				1,28	36				
												52.Machinery and Equipment				1,43	22				
												<b>TOTAL (07)</b>				1,27,07	27,08				
												<b>(08) Bull/Calf Rearing Farm and Breeding Centre-</b>									
												01.Salaries						40,50			
												02.Wages						44	2,49		
												06.Medical Treatment						80			
												11.Domestic travel expenses						21			
												13.Office Expenses						6	2		

GENERAL

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						40,000	3,00,000			40,000	3,00,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			40	1,00
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		23,44,428	4,05,500			41,41,000	5,36,000			41,41,000	5,36,000	<b>TOTAL (08)</b>			42,41	3,51
												<b>(09) Livestock Farms,Garo Hills-</b>				
				25,80,000		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	72,000		02.Wages	80	4,35	72	
				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	
				80,000	27,72,000	68,000		80,000	27,72,000	68,000		14.Rents, Rates and Taxes				
												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		<b>TOTAL (09)</b>	31,02	17,39	30,17	
												<b>(10) Distribution of Bull/Calves/Cows-</b>				
												01.Salaries		20		
												13.Office Expenses		20		
												21.Supplies and Materials		20		
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												<b>TOTAL (10)</b>		60		

## GRANT 47

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				80,40,000				80,40,000					(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai-			
				1,22,000	5,26,000			1,22,000	5,26,000				01.Salaries	82,40		
				1,27,000				1,27,000					02.Wages	1,22	5,59	
				52,000				52,000					06.Medical Treatment	1,27		
				21,000	72,000			21,000	72,000				11.Domestic travel expenses	52		
66.71.272	13,31,547			80,000	25,00,000			80,000	25,00,000				13.Office Expenses	21	79	
				50,000	60,000			50,000	60,000				14.Rents, Rates and Taxes			
													21.Supplies and Materials	80	10,33	
													50.Other Charges			
													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) Assistant to SF/MF and AL for rearing of Cross Breed			
													21.Supplies and Materials			
													31.Grants - in - aid (Salary)			
													33.Subsidies			
													TOTAL (12)			
													(13) Cattle Farm,Jaintia Hills-			
						46,50,000				46,50,000			01.Salaries		48,20	
						68,000	4,67,000			68,000	4,67,000		02.Wages		68	4,97
						89,000				89,000			06.Medical Treatment		89	
						30,000				30,000			11.Domestic travel expenses		30	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		48,64,481	13,19,577			23,000	2,88,000			23,000	2,88,000	13.Office Expenses			23	79
						1,21,000	11,70,000			1,21,000	11,70,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			1,21	8,85
												50.Other Charges				
							30,000				30,000	51.Motor Vehicles				33
		48,64,481	13,19,577			49,81,000	19,55,000			49,81,000	19,55,000	<b>TOTAL (13)</b>			51,51	14,94
												<b>(15) Cattle farm,Jaintia Hills.</b>				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												<b>TOTAL (15)</b>				
												<b>(18) SLAUGHTER HOUSE.</b>				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												<b>TOTAL (18)</b>				
												<b>(19) Employment generation for educated unemployed youth for taking up Dairy Farming.</b>				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												<b>TOTAL (19)</b>				
												<b>(20) Buffalo Farm,Garo Hills.</b>				
						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	
		16,01,235				20,000				20,000		13.Office Expenses			20	

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						5,50,000				5,50,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			5,50	
												31.Grants - in - aid (Salary)				
		16,01,235				19,37,000				19,37,000		<b>TOTAL (20)</b>			20,37	
												<b>(21) Cattle Dev programme finance with NABARD Loan</b>				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												<b>TOTAL (21)</b>				
												<b>(22) Livestock show.</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												<b>TOTAL (22)</b>				
												<b>(23) Establishment of Livestock of Development Board.</b>				
												31.Grants - in - aid (Salary)				

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					10,000				10,000			36.Grants-in-aid General (Non-Salary)				
					10,000				10,000			<b>TOTAL (23)</b>				
												<b>(24) Establishment of Cattle Farm,Sangona.</b>				
							5,000				5,000	21.Supplies and Materials				
							5,000				5,000	<b>TOTAL (24)</b>				
												<b>(25) Slaughter House to be financed with NABARD Loan.</b>				
	2,54,71,000				5,00,00,000				5,00,00,000			21.Supplies and Materials		2,00,00		
												27.Minor Works				
												52.Machinery and Equipment				
	2,54,71,000				5,00,00,000				5,00,00,000			<b>TOTAL (25)</b>		2,00,00		
												<b>(26) Employment Generation &amp; Promotion of Food Sufficient for Poultry Farming under SPA</b>				
												27.Minor Works				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (26)</b>				
												<b>(27) State Contribution for establishment of Slaughter Houses under NABARD loan</b>				
					19,15,000				19,15,000			27.Minor Works		35,00		
					19,15,000				19,15,000			<b>TOTAL (27)</b>		35,00		
												<b>(28) Livestock Mission under Integrated Basin Development and Livestock Programme</b>				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (28)</b>				
												<b>(29) Rural Slaughter Houses to be financed with NABARD Loan</b>				
					3,27,18,000				3,27,18,000			27.Minor Works				
					3,27,18,000				3,27,18,000			<b>TOTAL (29)</b>				
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	<b>TOTAL 102</b>	6,17,13	3,03,95	5,55,52	20,84
												<b>103 POULTRY DEVELOPMENT-</b>				
												<b>(01) Poultry Farm, Tura/Jowai</b>				

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**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						58,50,000				58,50,000		01.Salaries			60,10	
						1,05,000	1,16,000			1,05,000	1,16,000	02.Wages			1,05	1,26
						1,26,000				1,26,000		06.Medical Treatment			1,26	
						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
						1,52,000	24,52,000			1,52,000	24,52,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			1,52	21,38
												50.Other Charges				
							40,000				40,000	51.Motor Vehicles				
												52.Machinery and Equipment				35
		57,07,013	14,60,087			63,32,000	26,28,000			63,32,000	26,28,000	<b>TOTAL (01)</b>			64,92	23,21
												<b>(02) Poultry Farm, Bhoi-</b>				
					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	
		30,75,749			20,000	32,000	21,000	20,000	32,000	21,000		13.Office Expenses	20	34	21	
25,87,218	18,37,143				1,28,000	32,56,000	1,28,000	1,28,000	32,56,000	1,28,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials	1,28	26,82	1,28	
												27.Minor Works				
												28.Professional Services				

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						19,000				19,000		50.Other Charges				
					50,000	14,000			50,000	14,000		51.Motor Vehicles			19	
												52.Machinery and Equipment		33	14	
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		<b>TOTAL (02)</b>	32,45	30,60	38,21	
												<b>(03) Poultry Farm Upper Shillong-</b>				
												13.Office Expenses				
												<b>TOTAL (03)</b>				
												<b>(04) Poultry Farm Mawryngkneng</b>				
						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
						48,000	7,28,000			48,000	7,28,000	14.Rents, Rates and Taxes				
												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	<b>TOTAL (04)</b>			24,48	6,73
												<b>(05) Central Hatchery and Chick Rearing Farm,Bhoi/Garo/Jowai-</b>				
					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			

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,24,000				1,24,000					14.Rents, Rates and Taxes				
													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					<b>TOTAL (05)</b>	56,39			
						14,10,000				14,10,000			<b>(06) Poultry Farm Nongstoin</b>				
						37,000	59,000			37,000	59,000		01.Salaries			14,50	
						26,000				26,000			02.Wages			37	63
						15,000				15,000			06.Medical Treatment			26	
						10,000	8,000			10,000	8,000		11.Domestic travel expenses			15	
		12,84,173	6,61,890										13.Office Expenses			10	9
						31,000	9,00,000			31,000	9,00,000		14.Rents, Rates and Taxes				
													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		<b>TOTAL (06)</b>			15,69	9,05
						14,16,000				14,16,000			<b>(07) Poultry Farm,Simsangiri/Williamnagar-</b>				
						1,50,000				1,50,000			01.Salaries			16,30	
						61,000				61,000			02.Wages			1,50	
						40,000				40,000			06.Medical Treatment			61	
													11.Domestic travel expenses			40	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		15,10,387	6,18,978			36,000	10,000			36,000	10,000	13.Office Expenses			36	11
						5,40,000	12,00,000			5,40,000	12,00,000	14.Rents, Rates and Taxes				
												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	<b>TOTAL (07)</b>			24,57	8,49
												<b>(13) Regional Poultry Breeding Farm Kyrdemkulai</b>				
				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		
				4,84,000	42,00,000			4,84,000	42,00,000			14.Rents, Rates and Taxes				
												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			<b>TOTAL (13)</b>	1,24,81	45,77		
												<b>(14) Poultry Farm Mairang</b>				
						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	
						31,000	6,40,000			31,000	6,40,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			31	5,19
												50.Other Charges				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
		8,23,175	5,12,932			13,59,000	7,57,000			13,59,000	7,57,000	52.Machinery and Equipment					
												<b>TOTAL (14)</b>			13,99	6,44	
						12,10,000				12,10,000		(15) Poultry Farm,Phulbari/Williamnagar-					
						32,000				32,000		01.Salaries			13,20		
						22,000				22,000		02.Wages			32		
						16,000				16,000		06.Medical Treatment			22		
		12,85,570				11,000				11,000		11.Domestic travel expenses			16		
						36,000				36,000		13.Office Expenses			11		
												21.Supplies and Materials			36		
												50.Other Charges					
												52.Machinery and Equipment					
		12,85,570				13,27,000				13,27,000		<b>TOTAL (15)</b>			14,37		
						50,20,000				50,20,000		(16) Poultry Development Programme under SLPP					
						89,000				89,000		01.Salaries			52,50		
						47,000				47,000		06.Medical Treatment			89		
						9,000	15,000			9,000	15,000	11.Domestic travel expenses			47		
		52,00,669	4,32,990				24,000				24,000	13.Office Expenses			9		
												21.Supplies and Materials					5
												31.Grants - in - aid (Salary)					8
							4,00,000				4,00,000	33.Subsidies					1,50
												50.Other Charges					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						38,000				38,000		51.Motor Vehicles			38	
		52,00,669	4,32,990			52,03,000	4,39,000			52,03,000	4,39,000	<b>TOTAL (16)</b>			54,33	1,63
												<b>(18) Duck Farm, Tura.</b>				
												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				
												<b>TOTAL (18)</b>		60		
												<b>(20) Broiler Farm, Kyrdemkulai.</b>				
												01.Salaries				
												02.Wages		2,49		
												11.Domestic travel expenses				
												13.Office Expenses		10		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials		12,15		
												52.Machinery and Equipment		44		
												<b>TOTAL (20)</b>		15,18		
												<b>(21) Distribution of Poultry Unit-</b>				
												31.Grants - in - aid (Salary)		20,00		
												33.Subsidies				
												<b>TOTAL (21)</b>		20,00		
												<b>(22) Poultry Farm,Baghmara-</b>				
												01.Salaries			13,90	
												02.Wages			43	

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		11,80,933	1,44,998			26,000				26,000		06.Medical Treatment			26	
						30,000				30,000		11.Domestic travel expenses			30	
						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
						10,000				10,000		50.Other Charges				
												52.Machinery and Equipment			10	
		11,80,933	1,44,998			14,87,000	2,34,000			14,87,000	2,34,000	<b>TOTAL (22)</b>			15,57	2,57
												(23) Poultry Development Programme financed by NABARD Loan				
												27.Minor Works				
												<b>TOTAL (23)</b>				
												(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		<b>TOTAL (24)</b>				
												(25) Poultry Development Programme finance by NABARD.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													27.Minor Works				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													<b>TOTAL (25)</b>				
													<b>(26) Broiler Farm (Assanangre).</b>				
						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	
						5,50,000				5,50,000			14.Rents, Rates and Taxes				
													21.Supplies and Materials			5,50	
													33.Subsidies				
		20,54,474				25,67,000				25,67,000			<b>TOTAL (26)</b>			27,67	
													<b>(27) Rural Cluster approach on Poultry Development.</b>				
													33.Subsidies				
													<b>TOTAL (27)</b>				
													<b>(28) Community Poultry/Layer farming ACA under NADP/RKVY.</b>				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
													<b>TOTAL (28)</b>				
													<b>(29) Community Layer/Broiler farming ACA under NADP/RKVY.</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (29)</b>				
													<b>(30) Estt. of Poultry Farm E.K Hills,ACA under NADP/RKVY</b>				
													27.Minor Works				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													<b>TOTAL (30)</b>				
													(31) Scheme for rearing of backyard rural poultry for below poverty line & physically disabled beneficiaries				
													33.Subsidies				
													<b>TOTAL (31)</b>				
													(32) Assistance to Self Help Group/Coop Societies on Poultry Farming				
													01.Salaries				
													02.Wages				
													13.Office Expenses				
													21.Supplies and Materials				
							12,00,000				12,00,000		33.Subsidies				
													36.Grants-in-aid General (Non-Salary)				
							12,00,000				12,00,000		<b>TOTAL (32)</b>				
													(33) Poultry Breeding Farm, Nongpiur				
													01.Salaries				12
													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		<b>TOTAL (33)</b>				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		<b>TOTAL 103</b>	2,13,65	1,12,15	2,93,80	63,81
													<b>104 Sheep and Wool development-</b>				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		26,11,109				28,10,000				28,10,000		<b>(01) Sheep &amp; Goat Farm</b>				
						47,000				47,000		01.Salaries			29,00	
						74,000				74,000		02.Wages			47	
						20,000				20,000		06.Medical Treatment			74	
						19,000				19,000		11.Domestic travel expenses			20	
						50,000				50,000		13.Office Expenses			19	
												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		<b>TOTAL (01)</b>			31,20	
		4,65,494				4,10,000				4,10,000		<b>(02) Sheep Extention Unit</b>				
						13,000				13,000		01.Salaries			4,20	
						29,000				29,000		02.Wages			13	
						8,000				8,000		06.Medical Treatment			29	
						8,000				8,000		11.Domestic travel expenses			8	
						15,000				15,000		13.Office Expenses			8	
												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		<b>TOTAL (02)</b>			4,93	
												<b>(03) Supply of Sheep &amp; Goats-</b>				
												31.Grants - in - aid (Salary)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							5,50,000				5,50,000	33.Subsidies				
							5,50,000				5,50,000	<b>TOTAL (03)</b>				
												<b>(04) Sheep &amp; Goat Farm,Khasi Hills</b>				
						10,80,000				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		<b>TOTAL (04)</b>			17,42	
												<b>(05) Rabbit Farm Nongpiur</b>				
						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				
						5,00,000				5,00,000		14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			5,00	
												50.Other Charges			20	
		8,15,301				10,92,000				10,92,000		<b>TOTAL (05)</b>			11,12	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		32,62,006	4,83,516			36,62,000	8,22,000			36,62,000	8,22,000	<b>TOTAL (01)</b>				37,62	7,08
						14,80,000				14,80,000		<b>(02) Pig Farm, Tura/Rongjeng-</b>					
						36,000	1,17,000			36,000	1,17,000	01.Salaries				15,90	
						31,000				31,000		02.Wages				36	1,25
						16,000				16,000		06.Medical Treatment				31	
						8,000	10,000			8,000	10,000	11.Domestic travel expenses				16	
		39,81,349	5,56,671									13.Office Expenses				8	11
						57,000	6,90,000			57,000	6,90,000	14.Rents, Rates and Taxes					
												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	<b>TOTAL (02)</b>				17,38	7,57
						28,10,000	1,00,000			28,10,000	1,00,000	<b>(03) Pig Farm, Jowai.</b>					
						1,52,000	16,000			1,52,000	16,000	01.Salaries				29,10	1,15
						82,000				82,000		02.Wages				1,52	17
						36,000				36,000		06.Medical Treatment				82	
						45,000				45,000		11.Domestic travel expenses				36	
		27,41,730	9,17,956									13.Office Expenses				45	
						5,20,000	12,40,000			5,20,000	12,40,000	14.Rents, Rates and Taxes					
												21.Supplies and Materials				5,20	16,15
												50.Other Charges					
												51.Motor Vehicles					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		27,41,730	9,17,956			36,45,000	13,56,000			36,45,000	13,56,000	<b>TOTAL (03)</b>			37,45	17,47
						12,60,000				12,60,000		<b>(04) Pig Farm,Nongstoin-</b>				
						39,000	1,17,000			39,000	1,17,000	01.Salaries			13,10	
						24,000				24,000		02.Wages			39	1,25
						21,000				21,000		06.Medical Treatment			24	
						10,000	10,000			10,000	10,000	11.Domestic travel expenses			21	
		13,34,387	6,26,768			50,000	7,50,000			50,000	7,50,000	13.Office Expenses			10	11
												14.Rents, Rates and Taxes				
												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	<b>TOTAL (04)</b>			14,54	8,12
												<b>(05) Pig Farm,Jowai</b>				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												<b>TOTAL (05)</b>				
						12,80,000				12,80,000		<b>(06) Pig Farm,Baghmara.</b>				
						1,16,000				1,16,000		01.Salaries			13,90	10
						51,000				51,000		02.Wages			1,16	
						29,000				29,000		06.Medical Treatment			51	
						37,000				37,000		11.Domestic travel expenses			29	
		17,55,171										13.Office Expenses			37	10
						5,41,000				5,41,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			5,41	20
												50.Other Charges				10

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		17,55,171				20,54,000				20,54,000			<b>TOTAL (06)</b>			21,64	50
						1,11,50,000				1,11,50,000			<b>(07) Piggery Production under S.L.P.P.</b>				
						47,000	58,000			47,000	58,000		01.Salaries			1,15,20	
						1,76,000				1,76,000			02.Wages			48	63
						97,000				97,000			06.Medical Treatment			1,76	
		1,13,34,279	10,26,352			47,000	1,67,000			47,000	1,67,000		11.Domestic travel expenses			97	
						28,000	37,000			28,000	37,000		13.Office Expenses			47	1,67
													14.Rents, Rates and Taxes				
													21.Supplies and Materials			28	37
													28.Professional Services				
							8,25,000				8,25,000		31.Grants - in - aid (Salary)				
						40,000				40,000			33.Subsidies				8,25
						44,000	46,000			44,000	46,000		50.Other Charges			40	
													51.Motor Vehicles			44	46
		1,13,34,279	10,26,352			1,16,29,000	11,33,000			1,16,29,000	11,33,000		<b>TOTAL (07)</b>			1,20,00	11,38
													<b>(08) Distribution of Piggery Unit-</b>				
													21.Supplies and Materials				
													31.Grants - in - aid (Salary)				
							22,00,000				22,00,000		33.Subsidies				
													36.Grants-in-aid General (Non-Salary)				
							22,00,000				22,00,000		<b>TOTAL (08)</b>				

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**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
				2,82,000	60,00,000			2,82,000	60,00,000			14.Rents, Rates and Taxes							
												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			<b>TOTAL (11)</b>	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		
						1,09,000	5,12,000			1,09,000	5,12,000	14.Rents, Rates and Taxes							
												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	<b>TOTAL (12)</b>					32,68	5,65	
												(13) Scheme for employment generation for Educated unemployed Youth.							
												31.Grants - in - aid (Salary)							
												33.Subsidies							
												<b>TOTAL (13)</b>							

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							50,000				50,000					
							1,74,000				1,74,000					
			6,25,667				15,000				15,000					
							6,81,000				6,81,000					
			6,25,667				9,20,000				9,20,000					
							7,59,000				7,59,000					
							7,59,000				7,59,000					
							26,90,000	1,00,000		26,90,000	1,00,000				26,90	1,16
							36,000	2,34,000		36,000	2,34,000				36	1,86
							30,000			30,000					30	
							17,000	1,00,000		17,000	1,00,000				17	24
		23,400	3,41,330				8,000	2,49,000		8,000	2,49,000				8	16
							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				28,33	12,37
							1,00,000				1,00,000					1,16
							4,67,000				4,67,000					4,96
							10,000				10,000					
			10,24,366				30,000				30,000					33
							8,96,000				8,96,000					5,76
			10,24,366				15,03,000				15,03,000					12,21



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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			10,67,501				16,24,000				16,24,000					13,54
												<b>TOTAL (21)</b>				
												(22) Assistance to Self Help Group Societies on Pig Farming				
							12,00,000				12,00,000	33.Subsidies				
							12,00,000				12,00,000	<b>TOTAL (22)</b>				
												(23) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (23)</b>				
												(25) Scheme for AI Production Center of Pig				
					47,99,000				47,99,000			52.Machinery and Equipment				10,00
					47,99,000				47,99,000			<b>TOTAL (25)</b>				10,00
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (28)</b>				
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	<b>TOTAL 105</b>	64,88	35,39	3,55,10	1,22,28
												<b>107 FODDER AND FEED DEVELOPMENT</b>				
												(01) Fodder Farms-				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
												(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		
				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			



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(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			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				
				19,000	50,000			19,000	50,000			50.Other Charges				
												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			<b>TOTAL (05)</b>	5,06	7,11		
												<b>(06) Feed Mill,Tura-</b>				
						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	<b>TOTAL (06)</b>			37,71	4,19
												<b>(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-</b>				
				47,35,000				47,35,000				01.Salaries	48,50			
				1,06,000				1,06,000				02.Wages	1,06			



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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(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		<b>TOTAL (09)</b>			13,00	
												<b>(10) Fodder farm Saitsama-</b>				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												<b>TOTAL (10)</b>				
												<b>(11) Demonstration of Improved Technology on Fodder</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												33.Subsidies				
												51.Motor Vehicles				
												<b>TOTAL (11)</b>				
												<b>(12) Fodder Seed production farm Garo Hills</b>				
												01.Salaries				
												02.Wages				
												21.Supplies and Materials				

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													27.Minor Works						
													<b>TOTAL (12)</b>						
													(13) Strengthening of State Fodder Farm at Buffalo farm Garo Hills and Saitsam. Add Amount tranfered from Centrally Sponsored Schemes						
													<b>TOTAL (13)</b>						
							1,17,000				1,17,000		(14) Strengthening of State Fodder Seed Production Farm, Garo Hills.						1,25
													02.Wages						
													13.Office Expenses						
			1,58,430				60,000				60,000		21.Supplies and Materials						68
			1,58,430				1,77,000				1,77,000		<b>TOTAL (14)</b>						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						
													<b>TOTAL (15)</b>						
													(16) State Contribution for NABARD Scheme.						
													32.Contribution						
													<b>TOTAL (16)</b>						
													(17) Subsidies for Livestock and Poultry Feed.						
													33.Subsidies						

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**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													Add Amount tranfered from Centrally Sponsored Schemes						
													<b>TOTAL (25)</b>						
													(26) Exposure visit of Farmers outside the State						
													Add Amount tranfered from Centrally Sponsored Schemes						
													<b>TOTAL (26)</b>						
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		<b>TOTAL 107</b>	1,38,91	47,18	57,73	11,62		
													<b>113 ADMINISTRATIVE INVESTIGATION &amp; STATISTIC</b>						
													(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					<b>TOTAL (01)</b>	64,63					
													(02) Disease Investigation Section						
				42,00,000				42,00,000					01.Salaries	43,00					
				92,000				92,000					02.Wages						
													06.Medical Treatment	92					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
41,53,895				45,000				45,000				11.Domestic travel expenses	45			
				27,000				27,000				13.Office Expenses	27			
				32,000				32,000				21.Supplies and Materials	32			
				33,000				33,000				50.Other Charges				
												51.Motor Vehicles	33			
												52.Machinery and Equipment				
41,53,895				44,29,000				44,29,000				<b>TOTAL (02)</b>	45,29			
												<b>(03) Sample Survey of Livestock Product</b>				
												Add Amount tranfered from Centrally Sponsored Schemes		11,00		
												<b>TOTAL (03)</b>		11,00		
												<b>(04) Statistical Cell-</b>				
				71,68,000				71,68,000				01.Salaries	74,00			
				1,24,000				1,24,000				02.Wages				
				68,000				68,000				06.Medical Treatment	1,24			
				21,000				21,000				11.Domestic travel expenses	68			
				10,000				10,000				13.Office Expenses	21			
												21.Supplies and Materials	10			
												50.Other Charges				
												51.Motor Vehicles	21			
64,53,166				73,91,000				73,91,000				<b>TOTAL (04)</b>	76,44			
1,66,05,863				1,79,78,000	10,00,000			1,79,78,000	10,00,000			<b>TOTAL 113</b>	1,86,36	11,00		
												<b>792 IRRECOVERABLE LOANS WRITTEN OFF</b>				
												<b>(01) Travelling Advance</b>				
												64.Write off/losses			4	
												<b>TOTAL (01)</b>			4	
												<b>(02) Medical Advance</b>				
				10,000				10,000				64.Write off/losses	10		7	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01. Balance payment for Renovation of Breeding House 1 & 2 at Regional Breeding Farm, Kyrdemkulai. 53.Major Works				
												<b>TOTAL 01</b>				
												02. Balance payment of Extension of Dispensary Room Block Veterinary Dispensary, Sohra. 53.Major Works				
												<b>TOTAL 02</b>				
												03. Balance payment for Upgradation of Vety. Dispensary at Namdong 53.Major Works				
												<b>TOTAL 03</b>				
												04. Balance payment of Renovation Replacement and Modification of Water Supply Scheme at Cattle Farm, Kyrdemkulai. 53.Major Works				
												<b>TOTAL 04</b>				
												05. Balance payment of Poultry Sheds Layer House No.6 and Broiler House No.1 at Poultry Farm Kyrdemkulai 53.Major Works				
												<b>TOTAL 05</b>				
												06. Balance payment for construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai 53.Major Works				
												<b>TOTAL 06</b>				
												07. Balance payment for Renovation of Vety. Dispensary at Rambrai 53.Major Works				
												<b>TOTAL 07</b>				





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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							2,63,000				2,63,000	27.Minor Works				
							2,63,000				2,63,000	53.Major Works				
												<b>TOTAL 20</b>				
												21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre				
							2,97,000				2,97,000	27.Minor Works				
												53.Major Works				
							2,97,000				2,97,000	<b>TOTAL 21</b>				
												22. Renovation/improvement of existing Vety. Dispensary buildings including fencing in Khasi,Jaintia & Garo Hills District				
							37,00,000				37,00,000	27.Minor Works				
							37,00,000				37,00,000	53.Major Works				3,56
												<b>TOTAL 22</b>				3,56
												23. Construction of new Pig sheds at Pig Farm,Baghmara				
							7,00,000				7,00,000	27.Minor Works				
												53.Major Works				
							7,00,000				7,00,000	<b>TOTAL 23</b>				
												24. Improvement of Poultry Farm.Phulbari				
												53.Major Works				
												<b>TOTAL 24</b>				
												25. Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District				
							35,00,000				35,00,000	27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							35,00,000				35,00,000					
												53.Major Works				
												<b>TOTAL 25</b>				
												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	<b>TOTAL 26</b>				
												27. Construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai.				
												53.Major Works				
												<b>TOTAL 27</b>				
												28. Beautification of the Directorate Compound including construction of parking area in front of the Directorate Building.				
												53.Major Works				
												<b>TOTAL 28</b>				
												29. Construction of new D.I.O. Office at Garikhana.				
												53.Major Works				
												<b>TOTAL 29</b>				
												30. Renovation of Vety. Dispensary at Rambrai.				
												53.Major Works				
												<b>TOTAL 30</b>				
												31. Renovation of Joint Director Office at Tura.				
												53.Major Works				
												<b>TOTAL 31</b>				
												32. Construction of 1 No of Sheep shed at Sheep/Coat, Saitsama.				
												53.Major Works				



















**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							50,00,000				50,00,000	27.Minor Works				
												53.Major Works				2,03,08
							50,00,000				50,00,000	<b>TOTAL 87</b>				2,03,08
												88. Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.				
												01.Salaries				
							3,00,000				3,00,000	27.Minor Works				
												53.Major Works				
							3,00,000				3,00,000	<b>TOTAL 88</b>				
												89. Service connection for providing electric power at pig breedingfarm complex, Nongkasen (Markasa)				
												53.Major Works				
												<b>TOTAL 89</b>				
												90. Reconstruction of office Building at Regional Poultry Breeding Farm,Kyrdemkulai				
												53.Major Works			46	
												<b>TOTAL 90</b>			46	
												91. Renovation/Extension of office of SDVO including approach road and compound fencing at Mawkyrwat,Mairang,Amlarem, Ampati and Resubelpara				
							20,00,000				20,00,000	27.Minor Works				
												53.Major Works				

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							20,00,000				20,00,000					
												<b>TOTAL 91</b>				
							75,000				75,000	92. Construction of Approach road and water supply at Cattle Farm,Jaintia Hills District (Saitsama)				
												27.Minor Works				
												53.Major Works				1
							75,000				75,000	<b>TOTAL 92</b>				1
												93. Improvement of Cattle Farm,IDP,Upper Shillong /Garo Hills				
												53.Major Works		3,61		
												<b>TOTAL 93</b>		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				
												<b>TOTAL 94</b>				
							30,00,000				30,00,000	95. Renovation & Extension of DVO office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including fencing				
												27.Minor Works				
												53.Major Works				39,58
							30,00,000				30,00,000	<b>TOTAL 95</b>				39,58
					30,00,000				30,00,000			96. Renovation/Improvement of Directorate Bldg including construction of the main gate and fencing				
												27.Minor Works				
												53.Major Works		50,00		
					30,00,000				30,00,000			<b>TOTAL 96</b>		50,00		
							20,00,000				20,00,000	97. Improvement of KVC/VAC/SM at Jaintia/Garo including fencing				
												27.Minor Works				
												53.Major Works				9,71

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
							20,00,000				20,00,000						9,71
							20,00,000				20,00,000	<b>TOTAL 97</b>					
							20,00,000				20,00,000	Upgradation of VAC,Anchengre					
							20,00,000				20,00,000	27.Minor Works					
												<b>TOTAL 98</b>					
												Electrification of Vety.Dispensary					
							1,50,000				1,50,000	Complex including service connection at Nagalbibra					
							1,50,000				1,50,000	27.Minor Works					
												<b>TOTAL 99</b>					
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	<b>TOTAL (04)</b>	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	<b>TOTAL 800</b>	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	<b>TOTAL NON PLAN AND STATE PLAN</b>	20,46,83	19,99,85	40,36,17	10,51,37	
												<b>CENTRALLY SPONSORED SCHEMES</b>					
												<b>001 DIRECTION AND ADMINISTRATION</b>					
												<b>(01) State Vety Council-</b>					
												01.Salaries					
												02.Wages					
												06.Medical Treatment					
												11.Domestic travel expenses					
												13.Office Expenses					
												14.Rents, Rates and Taxes					
												16.Publications					
												21.Supplies and Materials					
	23,87,300																

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					20,000				20,000			27.Minor Works					
												51.Motor Vehicles		50			
					15,00,000				15,00,000			70.Deduct recoveries/Deduct recoveries (Suspense)		18,00			
					45,00,000				45,00,000			Deduct Amount transfered to State Plan					
												<b>TOTAL (02)</b>		18,00			
												<b>(03) Foot &amp; Mouth Disease Control Programme (FMD-CP)</b>					
					2,65,00,000				2,65,00,000			13.Office Expenses					
												21.Supplies and Materials		20,00			
												52.Machinery and Equipment					
												70.Deduct recoveries/Deduct recoveries (Suspense)		8,00			
					2,65,00,000				2,65,00,000			Deduct Amount transfered to State Plan					
												<b>TOTAL (03)</b>		12,00			
												<b>(04) Peste des Petits Ruminants Controls Programme (PPR-CP)</b>					
												13.Office Expenses					
												21.Supplies and Materials					
												<b>TOTAL (04)</b>					
												<b>(05) Vigilance Unit.</b>					
												21.Supplies and Materials					
												<b>TOTAL (05)</b>					
												<b>(07) Foot and Mouth Disease Control-</b>					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													13.Office Expenses				
													21.Supplies and Materials				
													Deduct Amount transfered to State Plan				
													<b>TOTAL (07)</b>				
													<b>(08) Rinderpest surveillance and containment Vaccination Programme</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													26.Advertising and Publicity				
													27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles				
	1,40,000												<b>TOTAL (08)</b>				
													<b>(09) Animal disease Surveillance-</b>				
													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				





**GRANT 47**

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



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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>(02) National Bull Production Programme-</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (02)</b>				
												<b>(03) National Project on Cattle and Buffalo Development.</b>				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) Establishment of Modern Abattoir at Mawiong,Shillong</b>				
												13.Office Expenses				
												27.Minor Works				
												28.Professional Services				
												<b>TOTAL (04)</b>				
												<b>(05) Establishment of State Turkey Breeding Farm</b>				
												01.Salaries				
												14.Rents, Rates and Taxes				

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials					
												27.Minor Works					
												28.Professional Services					
												50.Other Charges					
												52.Machinery and Equipment					
												<b>TOTAL (05)</b>					
												<b>(06) Employment Generation &amp; Promotion of Food Sufficiency for cattle Farming under SPA</b>					
												36.Grants-in-aid General (Non-Salary)					
												<b>TOTAL (06)</b>					
												<b>(07) Assistance to State for Strengthening of Existing Farm</b>					
												21.Supplies and Materials					
												27.Minor Works					
												36.Grants-in-aid General (Non-Salary)					
												52.Machinery and Equipment					
												<b>TOTAL (07)</b>					
												<b>(08) National Programme for Bovine Breeding (NPBB)</b>					
												01. National Project on Cattle & Buffalo Breeding (NPCBB)					
												13.Office Expenses					
												21.Supplies and Materials		1,00,00			
												50.Other Charges					

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (04)</b>				
												<b>(05) Strengthening of poultry farm Williamnagar.</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												<b>(06) Strengthening of Poultry Farm Nongstoin.</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (06)</b>				
												<b>(07) Assistance to State for Strengthening of Existing Farm.</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (07)</b>				
												<b>(08) Rural Backward Poultry Development Component</b>				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
																	(Thousand)	(Thousand)	(Thousand)	(Thousand)
													21.Supplies and Materials							
													27.Minor Works							
													52.Machinery and Equipment							
													<b>TOTAL (03)</b>							
													<b>(04) Assistance to the state for feed and fodder Dev.enrichment of straw and cellulosic waste.</b>							
													31.Grants - in - aid (Salary)							
													33.Subsidies							
													<b>TOTAL (04)</b>							
													<b>(05) Establishment of silvi pasture system for increase of biomass production .</b>							
													31.Grants - in - aid (Salary)							
													33.Subsidies							
													<b>TOTAL (05)</b>							
													<b>(06) Establishment/strengthening of Fodder Farm at Buffalo Farm Garo Hills &amp;Fodder Farm Saitsama.</b>							
													21.Supplies and Materials							
													52.Machinery and Equipment							
													<b>TOTAL (06)</b>							
													<b>(07) Introduction of Hand Driven Chaff Cutter</b>							
													36.Grants-in-aid General (Non-Salary)							
													<b>TOTAL (07)</b>							
													<b>(08) Sub-Mission of Livestock Development</b>							

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials		30,00		
													<b>TOTAL 06</b>		30,00		
	35,25,000				40,00,000				40,00,000				<b>TOTAL (10)</b>		1,10,00		
	1,43,29,000				60,00,000				60,00,000				<b>TOTAL 107</b>		3,86,00		
													<b>113 ADMINISTRATIVE INVESTIGATION &amp; STATISTIC</b>				
													<b>(01) Sample Survey on Major Livestocks</b>				
					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		
					7,20,000				7,20,000				13.Office Expenses		2,00		
					4,00,000				4,00,000				21.Supplies and Materials		4,50		
					30,000				30,000				50.Other Charges		3,00		
					10,00,000				10,00,000				51.Motor Vehicles		3,50		
					1,10,00,000				1,10,00,000				70.Deduct recoveries/Deduct recoveries (Suspense)		11,00		
													Deduct Amount transfered to State Plan				
													<b>TOTAL (01)</b>		99,00		
													<b>(02) Sample Survey on Major Live Stock Products-</b>				
													01.Salaries				
													06.Medical Treatment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	66,95,712															
	66,95,712															
					63,00,000				63,00,000					1,50,00		
					63,00,000				63,00,000					1,50,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(06) Scheme for assisting the State Livestock Census-				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (06)</b>				
	66,95,712				1,73,00,000				1,73,00,000			<b>TOTAL 113</b>		2,49,00		
	4,57,98,412				10,00,00,000				10,00,00,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		15,00,00		
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>001 DIRECTION AND ADMINISTRATION</b>				
												<b>(01) Head quarter offices of S.L.P.P.-</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (01)</b>				
												<b>(02) District Office under S.L.P.P.</b>				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												<b>TOTAL (02)</b>				
												<b>TOTAL 001</b>				
												<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>				
												(12) Assistance to SF/MF & AL for rearing of Cross Breed Heifers				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (12)</b>				
												<b>TOTAL 102</b>				
												<b>103 POULTRY DEVELOPMENT-</b>				
												(01) Poultry development programmes under S.L.P.P.-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (01)</b>				
												<b>TOTAL 103</b>				
												<b>105 PIGGERY DEVELOPMENT</b>				



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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
41,22,060	6,82,798	32,58,449		70,000		31,000		70,000		31,000		11.Domestic travel expenses	70	12	31	
				66,000		19,000		66,000		19,000		13.Office Expenses	66		19	
				1,44,000	40,000	30,000		1,44,000	40,000	30,000		14.Rents, Rates and Taxes				
												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		<b>TOTAL (01)</b>	42,22	16,81	36,42	
				22,00,000				22,00,000				<b>(02) Vaccine Depot, Shillong-</b>				
				31,000				31,000				01.Salaries	26,00			
				21,000				21,000				06.Medical Treatment	31			
24,42,355	10,43,473			11,000	20,000			11,000	20,000			11.Domestic travel expenses	21			
												13.Office Expenses	11	14		
				27,000	15,00,000			27,000	15,00,000			14.Rents, Rates and Taxes				
												21.Supplies and Materials	27	3,31		
												50.Other Charges				
24,42,355	10,43,473			22,90,000	15,20,000			22,90,000	15,20,000			52.Machinery and Equipment				
												<b>TOTAL (02)</b>	26,90	3,45		
												<b>(03) Studies in Veterinary Science.</b>				
												33.Subsidies				
												<b>TOTAL (03)</b>				
												<b>(08) Vocational Training for Farmers.</b>				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				

**GRANT 47**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
													21.Supplies and Materials						
													34.Scholarships and Stipends						
													<b>TOTAL (08)</b>						
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			<b>TOTAL 004</b>	69,12	20,26	36,42			
													<b>277 EDUCATION</b>						
													<b>(01) Contribution to Assam Agriculture University.</b>						
	8,00,000				8,00,000				8,00,000				31.Grants - in - aid (Salary)						
													32.Contribution		8,00				
													33.Subsidies						
	8,00,000				8,00,000				8,00,000				<b>TOTAL (01)</b>		8,00				
													<b>(02) Training of Veterinary Field Assistants-</b>						
				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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

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

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					20,000				20,000			11.Domestic travel expenses				
					20,000				20,000			50.Other Charges				
												<b>TOTAL (14)</b>				
			30,00,000				30,00,000				30,00,000	(15) State Awareness Programme on Animal Disease				
			30,00,000				30,00,000				30,00,000	50.Other Charges				8,00
												<b>TOTAL (15)</b>				8,00
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	<b>TOTAL 277</b>	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	<b>TOTAL 03</b>	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	<b>TOTAL NON PLAN AND STATE PLAN</b>	1,43,52	51,91	1,18,11	20,96
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>03 ANIMAL HUSBANDARY.</b>				
												<b>277 EDUCATION</b>				
												(01) Scheme for providing training to farmers un-employed youth in the field of A.H. in existing Training Institute.				
												34.Scholarships and Stipends				
												<b>TOTAL (01)</b>				
												<b>TOTAL 277</b>				
												<b>TOTAL 03</b>				
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>03 ANIMAL HUSBANDARY.</b>				
												<b>277 EDUCATION</b>				
												(01) Centraly Sector Schemes for Extention of A.H.programme.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												<b>TOTAL (01)</b>				
												(02) Centrally Sector Scheme for Extension of A.H.Ptogramme.				





**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
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		22,02,15	35,51,76	41,79,48	11,48,24