# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	1,19,58,99	17,16	1,19,76,15	
Charged	-	-	-	

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

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,63,300 19,20,84,447 1,40,72,374		16,38,950 40,86,97,948 1,12,82,903	18,45,58,018	11,80 20,46,83 1,43,52				20,46,83	34,99,85	25,20 40,36,17 1,18,11	10,51,37	<b>C-Economic Services</b> 2403 ANIMAL HUSBANDRY-	25,50 53,16,78 2,20,70	1,01,50 61,32,57 1,61,94
							33,00				33,00	AND EDUCATION CAPITAL SECTION C-Capital Account of Economic Services 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		17,16
20,68,20,121	7,76,23,770	42,16,19,801	18,51,85,953	22,02,15	35,51,76	41,79,48	11,48,24	22,02,15	35,51,76	41,79,48	11,48,24	GRAND TOTAL	55,62,98	64,13,17

GENERAL

										GRANT	` <b>4</b> 7			
A	ctuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING- <u>STATE SCHEMES</u> 07 OTHER HOUSING.		
6,63,300		16,38,950		11,80		25,20		11,80		25,20		053 MAINTENANCE AND REPAIRS	10,50	24,50
							42,91				42,91	800 Other expenditure	15,00	77,00
6,63,300		16,38,950		11,80		25,20	42,91	11,80		25,20	42,91	TOTAL 07	25,50	1,01,50
6,63,300		16,38,950		11,80		25,20	42,91	11,80		25,20	42,91	TOTAL STATE SCHEMES	25,50	1,01,50
6,63,300		16,38,950		11,80		25,20	42,91	11,80		25,20	42,91	TOTAL 2216	25,50	1,01,50
												<b>C-Economic Services</b> 2403 ANIMAL HUSBANDRY- <u>STATE SCHEMES</u>		
3,71,85,311	28,90,536	7,71,22,280	1,59,45,506	4,46,95	56,80	7,16,05	2,26,47	4,46,95	56,80	7,16,05	2,26,47	001 DIRECTION AND ADMINISTRATION	8,84,51	11,64,42
3,55,39,151	1,45,83,610	19,73,64,305	2,24,23,580	3,57,67	5,79,31	19,41,30	2,56,89	3,57,67	5,79,31	19,41,30	2,56,89	101 VETERINARY SERVICES AND ANIMAL HEALTH	6,24,92	28,63,41
5,94,66,523	65,85,536	5,83,59,462	21,45,771	6,17,13	3,05,95	5,55,52	26,22	6,17,13	3,05,95	5,55,52	26,22	102 CATTLE AND BUFFALO DEVELOPMENT	11,45,99	7,96,51
1,94,50,867	58,36,871	2,65,48,174	13,54,17,804	2,13,65	1,10,15	2,93,80	66,61	2,13,65	1,10,15	2,93,80	66,61	103 POULTRY DEVELOPMENT-	3,63,96	4,43,17
		47,85,389				64,67				64,67		104 Sheep and Wool development-		72,25
66,64,332	23,06,000	3,58,60,051	81,05,602	64,88	35,39	3,55,10	1,22,28	64,88	35,39	3,55,10	1,22,28	105 PIGGERY DEVELOPMENT	1,13,50	5,66,27
	28,222											106 Other Livestock Development	1,00	
1,59,56,436	47,37,838	54,27,787	5,19,755	1,38,91	47,18	57,73	11,62	1,38,91	47,18	57,73	11,62	107 FODDER AND FEED DEVELOPMENT	2,93,51	77,09
												109 Extension & Training	3,30	

Non Plan         Plan         Non Plan           1         2         3           (`)         (`)         (`)           1,64,75,727         71,667           13,46,100         32,30,5           19,20,84,447         3,70,40,280	4	Non Plan 5 (Thousand) 1,86,36 50 20,78 20,46,83	6 (Thousand) 11,00 8,54,07	Non Plan 7 (Thousand) 38 51,62	Plan 8 (Thousand)	Non Plan 9 (Thousand) 1,86,36 50	10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	13	14 (Thousand)	15 (Thousand)
(`)         (`)         (`)           1,64,75,727         71,667           13,46,100         32,30,5	(`)	(Thousand) 1,86,36 50 20,78	(Thousand) 11,00 8,54,07	(Thousand) 38	-	(Thousand) 1,86,36	(Thousand)			13		
1,64,75,727 71,667 13,46,100 32,30,5	500	1,86,36 50 20,78	11,00 8,54,07	38	(Thousand)	1,86,36		(Thousand)	(Thousand)		(Thousand)	(Thousand)
13,46,100 32,30,5		50 20,78	8,54,07				11,00					
2 70 40 280		20,78				50				113 ADMINISTRATIVE INVESTIGATION & STATISTIC	2,50,65	
2 70 40 280				51,62				38		792 IRRECOVERABLE LOANS WRITTEN OFF	50	38
19,20,84,447 3,70,40,280 40,86,97,9	948 18,45,58,018	20,46,83			3,41,28	20,78	8,54,07	51,62	3,41,28	800 OTHER EXPENDITURE-	34,94	1,49,07
			19,99,85	40,36,17	10,51,37	20,46,83	19,99,85	40,36,17	10,51,37	TOTAL STATE SCHEMES	37,16,78	61,32,57
										CENTRALLY SPONSORED SCHEMES		
1,00,610										001 DIRECTION AND ADMINISTRATION		
1,98,24,766			7,65,00				7,65,00			101 VETERINARY SERVICES AND ANIMAL HEALTH	3,84,57	
			1,00,00				1,00,00			102 CATTLE AND BUFFALO DEVELOPMENT		
										103 POULTRY DEVELOPMENT-		
										104 Sheep and Wool development-		
										105 PIGGERY DEVELOPMENT		
87,14,000			3,86,00				3,86,00			107 FODDER AND FEED DEVELOPMENT	4,80,43	
74,08,481			2,49,00				2,49,00			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	1,35,00	
3,60,47,857			15,00,00				15,00,00			TOTAL CENTRALLY SPONSORED SCHEMES	10,00,00	
										CENTRAL SECTOR SCHEMES		
										001 DIRECTION AND ADMINISTRATION		
										102 CATTLE AND BUFFALO DEVELOPMENT	4,40,00	
										103 POULTRY DEVELOPMENT-		
										105 PIGGERY DEVELOPMENT		
										113 ADMINISTRATIVE INVESTIGATION & STATISTIC	1,60,00	
										TOTAL CENTRAL SECTOR SCHEMES	6,00,00	
19,20,84,447 7,30,88,137 40,86,97,9	948 18,45,58,018	20,46,83	34,99,85	40,36,17	10,51,37	20,46,83	34,99,85	40,36,17	10,51,37	TOTAL 2403	53,16,78	61,32,57
										2415 AGRICULTURAL RESEARCH		
										AND EDUCATION		
										STATE SCHEMES		
										03 ANIMAL HUSBANDARY.		

										GRANT	47			
A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
58,75,859	19,23,389	37,54,889		69,12	20,26	36,42		69,12	20,26	36,42		004 RESEARCH-	1,06,68	39,12
81,96,515	26,12,244	75,28,014	6,27,935	74,40	31,65	81,69	20,96	74,40	31,65	81,69	20,96	277 EDUCATION	1,14,02	1,22,82
1,40,72,374	45,35,633	1,12,82,903	6,27,935	1,43,52	51,91	1,18,11	20,96	1,43,52	51,91	1,18,11	20,96	TOTAL 03	2,20,70	1,61,94
1,40,72,374	45,35,633	1,12,82,903	6,27,935	1,43,52	51,91	1,18,11	20,96	1,43,52	51,91	1,18,11	20,96	TOTAL STATE SCHEMES	2,20,70	1,61,94
												CENTRALLY SPONSORED SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION		
												TOTAL 03		
												TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES		
												03 ANIMAL HUSBANDARY.		
												277 EDUCATION		
												TOTAL 03		
												<u>TOTAL_CENTRAL SECTOR</u> <u>SCHEMES</u>		
1,40,72,374	45,35,633	1,12,82,903	6,27,935	1,43,52	51,91	1,18,11	20,96	1,43,52	51,91	1,18,11	20,96	TOTAL 2415	2,20,70	1,61,94
												CAPITAL SECTION		
												C-Capital Account of Economic		
												Services 4403 CAPITAL OUTLAY ON ANIMAL		
												HUSBANDRY		
												STATE SCHEMES		
							33,00				33,00	103 Poultry Development		17,16
							33,00				33,00	TOTAL STATE SCHEMES		17,16

										GRANI	· 47			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
							33,00				33,00	TOTAL 4403		17,16
20,68,20,121	7,76,23,770	42,16,19,801	18,51,85,953	22,02,15	35,51,76	41,79,48	11,48,24	22,02,15	35,51,76	41,79,48	11,48,24	GRAND TOTAL	55,62,98	64,13,17
												For Details of Foregoing See Below		
												REVENUE SECTION		
												<b>B-Social Services</b>		
												D-Social Sel Vices		
												2216 HOUSING-		
												STATE SCHEMES		
												07 OTHER HOUSING.		
												053 MAINTENANCE AND REPAIRS		
												(02) Other maintenance expenditure		
												01. Ordinary Repairs.		
6,63,300		16,38,950		11,80		25,20		11,80	)	25,20		27.Minor Works	10,50	24,50
6,63,300		16,38,950		11,80		25,20		11,80	)	25,20		TOTAL 01	10,50	24,50
6,63,300		16,38,950		11,80		25,20		11,80	)	25,20		TOTAL (02)	10,50	24,50
6,63,300		16,38,950		11,80		25,20		11,80	)	25,20		TOTAL 053	10,50	24,50
												800 Other expenditure		
												(01) Construction		
												01. Improvement of staff quarters under pig		
												farms under Khasi, Jaintia and Garo Hills Dists.		
												27.Minor Works		
												<b>TOTAL 01</b> 02. Balance payment for renovation of		
												staff quarters under poultry farm ,Khasi		
												Hills		
												27.Minor Works		
												TOTAL 02		
												03. Balance payment forrenovation of staff		
												quarter No 2 and Grade IVquarter at		
												reg.Poultry Breeding Farm ,Kyrdemkulai		
												27.Minor Works		

										GRANI	<b>47</b>			
1	Actuals	2015-201			et Estima	ntes 2016			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<ul> <li>TOTAL 03</li> <li>04. Balance payment for construction work at New base pig breeding farm Nongkasen</li> <li>27. Minor Works</li> <li>TOTAL 04</li> <li>05. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong.</li> <li>27. Minor Works</li> <li>TOTAL 05</li> <li>06. Balance payment for construction of Staff's quarters Khadar shnong Vety. Dispensary.</li> <li>27. Minor Works</li> <li>TOTAL 06</li> <li>07. Balance payment for construction of Staff's quarters at Vety Dispensary at Hat Mawdon.</li> <li>27. Minor Works</li> <li>TOTAL 07</li> <li>08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha.</li> <li>27. Minor Works</li> <li>TOTAL 08</li> <li>09. Balance payment for construction of Staff's quarter for Upgradation of V.A.C. to</li> </ul>		

	DI	N DI	Dlan	Non Plan	Dlar	NY DI	Dlan	N7 101		Non Plan	1			
Non Plan	Plan	Non Plan	Plan			Non Plan		Non Plan			Plan	12	1.4	15
1 (`)	2	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
( )	( )	()	( )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	27.Minor Works	(Thousand)	(Thousand)
												TOTAL 09		
												10. Balance payment for Renovation of		
												V.F.A. quarter at V.A.C. Thangbuli.		
												27.Minor Works		
												TOTAL 10		
												11. Construction of 2 Nos of Grade IV		
1												quarter at Poultry Farm Kyrdemkulai		
												damage by storm.		
												27.Minor Works		
												TOTAL 11		
												12. Renovation of staff quarter at Pig Farm Pynursla.		
												13.Office Expenses		
												27.Minor Works		
												TOTAL 12		
												13. Construction of Residential Buildings at		
												New Vety Dispensary under Khasi/Jaintia		
												and Garo Hills. 27.Minor Works		
												TOTAL 13		
1												14. Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary		
												under Khasi/Jaintia and Garo Hills.		
												27.Minor Works		
		1										TOTAL 14		
												15. Construction of Staff's quarters at		
												Full-fledged Vety. Hospital at Upper		
												Shillong. 27.Minor Works		
												TOTAL 15		
												16. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills.		
												27.Minor Works		
1														

GENERAL

										GRANI				
	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<ul> <li>TOTAL 16</li> <li>17. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong.</li> <li>27. Minor Works</li> <li>TOTAL 17</li> <li>19. Balance payment for construction of Vety. Dispensary (Residential) at Nangalbibra.</li> <li>27. Minor Works</li> <li>TOTAL 19</li> <li>20. Balance payment of upgradation of V.A.C. to Vety. Dispensary at Rongchugre.</li> <li>27. Minor Works</li> <li>TOTAL 20</li> <li>21. Balance payment for renovation of Labour Barrack at Pig Farm Rongjeng.</li> <li>27. Minor Works</li> <li>TOTAL 21</li> <li>22. Renovation of Grade-IV quarter at Stockman Centre Okkapara.</li> <li>27. Minor Works</li> <li>TOTAL 22</li> <li>23. Balance payment for construction of Staff Quarter at the Vety. Dispensary Khadarshnong.</li> <li>27. Minor Works</li> </ul>		

	DI	N7	Dla -	Nor DL	D1		D1			GRANI Non Dion	1	[	I	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	1.4	1.5
1	2	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL 23	(Thousand)	(Thousand)
												24. Construction of Staffs quarter at New Pig Breeding Farm, West Khasi Hills.		
												27.Minor Works		
												TOTAL 24		
												25. Construction of Staffs quarter at New		
												Pig Breeding Farm, West Garo Hills.		
												27.Minor Works		
												TOTAL 25		_
												26. Balance payment for construction of		
												Residential Building for upgradation of V.A.C. to Dispensary at Namdong.		
												27.Minor Works		
												TOTAL 26		
												27. Balance payment for renovation of		
												Grade-IV quarter at I.D.P. Upper Shillong.		
												27.Minor Works		
												53.Major Works		
												TOTAL 27		
												28. Balance payment for renovation of		
												staff quarter at Pig Farm Pynursla.		
												27.Minor Works		
												TOTAL 28		
												29. Balance payment for construction of		
												Residential Building at Nongkrem, Belguiri and Rymbai.		
												27.Minor Works		
												TOTAL 29		
												30. Renovation of V.A.S. quarter at Vety.		
												Hospital Jowai.		
												27.Minor Works		
												TOTAL 30		
												31. Renovation of 2 Nos staff quarters at I.D.P/I.C.D.P. Upper Shillong.		

GENERAL

				-				-		GRANI				
I	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												TOTAL 31		
												<ul> <li>32. Renovation of 2 Nos Staff/V.F.A.</li> <li>quarter at Stockman Centre Umling and Umsaw Nongjri.</li> <li>27.Minor Works</li> </ul>		
												TOTAL 32		
												33. Renovation of Officer quarter at Poultry Farm Umsning.		
												27.Minor Works		
												TOTAL 33		
												34. Improvement of Staff Quarters (6 Nos) under DVO's in Garo Hills		
												27.Minor Works		9,00
												TOTAL 34		9,00
												35. Renovation of LDA's Quarter at DVO Khliehriat		
												27.Minor Works		3,00
												TOTAL 35		3,00
												36. Improvement/Renovation of Grade IV quarter (3 Nos.) under Vety. Aid Centre West Garo Hills.		
												27.Minor Works		
												TOTAL 36		
												37. Re-construction of A.H. & Vety. Office quarter at Vety. dispensary Kalaichar.		
												27.Minor Works		

		L	DI	N. DI	DL	L	DL							
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
			-									TOTAL 37		
												38. Improvement of Staff quarter (2 Nos)		
												at Pig Farm Rongjeng.		
												27.Minor Works		
												TOTAL 38		
												39. Improvement/Renovation of Labour		
												Barrack (2 Nos) at Poultry Farm		
												Williamnagar.		
												27.Minor Works		
												TOTAL 39		
												40. Renovation of Staff Quarter under		
												Poultry Farm Rongkhon		
												27.Minor Works		18,00
												TOTAL 40		18,00
												41. Construction of Residential Building at		
												New Vety. dispensary under Khasi/Jaintia		
												and Garo Hills.		
												27.Minor Works		10,00
												TOTAL 41		10,00
												42. Construction of Residential Buildings		
												for Upgradation of V.A.C. to dispensary		
												under Khasi/Jaintia and Garo Hills.		
												27.Minor Works		
												TOTAL 42		
												43. Construction of Residential Building for		
												New Vety. dispensary with ACA under NADP/RKVY.		
												27.Minor Works		
												TOTAL 43		
												44. Balance payment for renovation of staff quarter at Pig Farm Pynursla.		
												27.Minor Works		
												ł – – – – –		
												TOTAL 44		

GENERAL

				-				-		GRANI				
A	ctuals	2015-201			et Estima	ates 2016-		1	ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<ul> <li>45. Balance payment for construction of Residential Building at Nongkrem,Belguiri and Rymbai.</li> <li>27. Minor Works</li> <li>TOTAL 45</li> <li>46. Balance payment for Renovation of V.A.S. Qtr. at at Vety Hospital Jowai.</li> <li>27. Minor Works</li> <li>TOTAL 46</li> <li>47. Balance payment for Renovation of 2 Nos Staff Qtrs. at I.D.P/I.C.D.P Upper Shillong.</li> <li>27. Minor Works</li> <li>TOTAL 47</li> <li>48. Balance payment for Renovation of 2 Nos Staff/ V.F.A Qtrs at Stockman Centre Umling and Umsaw Nongjri.</li> <li>27. Minor Works</li> <li>TOTAL 48</li> <li>49. Reconstruction of Office quarter at Poultry Farm Kyrdemkulai</li> <li>27. Minor Works</li> <li>TOTAL 49</li> <li>50. Balance payment for Improvement of</li> </ul>		
												Staff Qtr. at D.V.O's Office at Williamnagar. 27.Minor Works		

		L	DI	N. DI	DI		DL							
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL 50		
												51. Balance payment for Renovation of		
												Staff Qtr. at D.V.O's Office at Baghmara. 27.Minor Works		
												-		
		_										TOTAL 51		
												52. Balance payment for		
												Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo		
												Hills.		
												27.Minor Works		E OC
		-										·		5,00 5,00
												TOTAL 52		5,00
												53. Balance payment for Re-construction		
												of A.H. & Vety Officer Qtr at Vety Dispensary Kalaichar.		
												27.Minor Works		
												-		
		-										TOTAL 53		
												54. Balance payment for Improvement of Staff Qtr (2nos) at Pig Farm Rongjeng.		
												27.Minor Works		
												-		
												TOTAL 54		
												55. Balance payment for		
												Improvement/Renovation of Labour Barrack (2nos) at Poultry Farm		
												Williamnagar.		
												27.Minor Works		
		+		+								·		
												TOTAL 55		
												56. Renovation & Extension of Staff Quarter under Poultry Farm Jowai		
												27.Minor Works		2.50
												-		2,50 2,50
												TOTAL 56		2,30
												57. Balance payment for shifting of Cattle		
												Farm from Khliehtyrshi to Saitsama.		
		<b> </b>			ļ					ļ		27.Minor Works		
												TOTAL 57		

GENERAL

										GRANI				
A	Actuals 1	2015-201			t Estima	ntes 2016-	-2017	Revis	ed Estim	ates 2016	5-2017		Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			I 
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<ul> <li>58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara).</li> <li>27.Minor Works</li> </ul>		
												TOTAL 58		
												59. Renovation of Residential Building under Vety Dispensary at Shangpung & Iooksi		
							10,00				10,00	27.Minor Works		14,50
							10,00				10,00	TOTAL 59		14,50
												60. Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai.		
												27.Minor Works		10,00
												TOTAL 60		10,00
												61. Renovation of Residential Building under Pig Farm in Garo Hills. 27.Minor Works		
												TOTAL 61		
												62. Renovation of Staff Qtr.under Poultry Farm in Khasi, Jaintia and Garo Hills.		
												27.Minor Works		
												TOTAL 62 63. Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills. 27.Minor Works		

Non PlanPlanNon PlanPlanPlan123456	Non Plan Plan	Non Plan	Plan	Non Plan	Plan			
	7 8	9	10	11	12	13	14	15
1         2         5         4         5         0           (`)         (`)         (`)         (`)         (Thousand)         (Thousand)	/ o (Thousand) (Thousand)	9 (Thousand)	TU (Thousand)	T T (Thousand)	12 (Thousand)	15	14 (Thousand)	(Thousand)
	()	(11020002)	(11111111)	(11010111)	()	TOTAL 63	()	(11111111)
						64. Construction work for Establishment of		
						New Vety Dispensary under Khasi, Jaintia		
						and Garo Hills.		
						27.Minor Works		
						TOTAL 64		
						65. Upgradation of V.A.C./Stockman		
						Centre to Vety Dispensary under Khasi,		
						Jaintia and Garo Hills.		
						27.Minor Works		
					L	TOTAL 65		
						66. Balance payment for Strengthening of		
						V.F.A. Training Institute at Kyrdemkulai.		
						27.Minor Works		
						TOTAL 66		
						67. Construction works for Establishment of 1 no New Cattle Farm in East Garo Hills.		
						27.Minor Works		
						TOTAL 67		
						68. Construction of Vocational Training Centre in Jaintia hills & West Khasi Hills		
						Districts.		
						27.Minor Works		
						TOTAL 68		
						69. Improvement of staff quarters under		
						Vety.Dispensaries in Khasi,Jaintia and Goro		
						hills Districts.		
						27.Minor Works		
	<b>↓ ↓ ↓</b>					TOTAL 69		
						70. Construction of Labour Barrack (six		
						units) in cattle farm, in Jaintia Hills District.		
	22,91				22,91	27.Minor Works		
	22,91				22,91	TOTAL 70		

GENERAL

										GRANI				
A	Actuals	2015-201			t Estima	tes 2016-			ed Estim	ates 2016			<b>Budget Estima</b>	ates 2017-2018
Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<ul><li>71. Construction of Resi.quarters in cattle breeding farm, East Garo Hills District.</li><li>27.Minor Works</li></ul>		
												TOTAL 71		
												72. Construction of Quarters for Pump operator (Gr-111qtr) at Reg.crossbred cattle breeding project,Kyrdemkulai		
												27.Minor Works		
												TOTAL 72		
												73. Improvement of Residential Building under KVC/VAC at Khasi/ Garo		
												27.Minor Works		
												TOTAL 73		
												74. Upgradation of Residential building at Anchenggre Vety aid centres.		
							10,00				10,00	27.Minor Works		
							10,00				10,00	TOTAL 74		
												75. Construction of 2(two) unit Labour Barrack at district office, Tura		
												27.Minor Works		
												TOTAL 75		
												76. Renovation of Residential Buildings at Buffalo Farm,Garo hills		
												27.Minor Works		
												TOTAL 76		
												77. Construction of 2(two) Nos of staff quarter at DVO office Ampati/Resubelpara		

-				T	r	r			-	GRANI				
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												27.Minor Works		
												TOTAL 77		
												78. Reconstruction of staff qtr.at cattle		
												farm,Upper Shillong/ Kyrdemkulai		
												27.Minor Works		
												TOTAL 78		
												82. Renovation of DVO's quarter,		
												Khliehriat		
												27.Minor Works		5,00
												TOTAL 82		5,00
							42,91				42,91	TOTAL (01)	15,00	77,00
												(03) Lease Charges		
												27.Minor Works		
												TOTAL (03)		
												(04) Estate Management		
												27.Minor Works		
												TOTAL (04)		
							42,91				42,91	TOTAL 800	15,00	77,00
6,63,300		16,38,950		11,80		25,20	42,91	11,80		25,20	42,91	TOTAL 07	25,50	1,01,50
6,63,300		16,38,950		11,80		25,20	42,91	11,80		25,20	42,91	TOTAL STATE SCHEMES	25,50	1,01,50
6,63,300		16,38,950		11,80		25,20	42,91	11,80		25,20	42,91	TOTAL 2216	25,50	1,01,50
												C-Economic Services		
												2403 ANIMAL HUSBANDRY- STATE SCHEMES		
												STATE SCHEMES 001 DIRECTION AND ADMINISTRATION		
												(01) Directorate of Animal Husbandry and		
												Veterinary-		
2,38,59,881				2,89,25	1,25			2,89,25	1,25	5		01.Salaries	3,43,50	
1,25,470				1,37				1,37				02.Wages	1,40	

GENERAL

										GRANT				
A	ctuals 2	015-201			t Estima	tes 2016-		Revise	ed Estima	ates 2016			Budget Estima	
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10.38.991				9,45				9,45				06.Medical Treatment	10,50	
5,11,912				6,99				6,99				11.Domestic travel expenses	7,00	
				58				58				12.Foreign travel expenses	58	
3,12,529	1,00,000			3,92	1,10	)		3,92	1,10			13.Office Expenses	5,19	
												14.Rents, Rates and Taxes		
16,000	15,000			30	16	ò		30	16			16.Publications	48	
	2,00,000				2,20	)			2,20			20.0ther Administrative expenses	2,53	
	1,00,000				1,20	)			1,20			21.Supplies and Materials	1,32	
	74,000			50	85	5		50	85			26.Advertising and Publicity	1,39	
49,200	2,00,000			2,00	2,20	)		2,00	2,20			28.Professional Services	4,54	
21,054	69,000			35	76	b		35	76			50.0ther Charges	1,19	
1.05.751	1,90,000			1,70	4,78	3		1,70	4,78			51.Motor Vehicles	6,50	
2,60,40,788	9,48,000			3,16,41	14,50	D		3,16,41	14,50			TOTAL (01)	3,86,12	
												(02) District Offices-		
		3,47,25,256	1,39,62,927			3,53,80	1,64,54			3,53,80	1,64,54	01.Salaries		6,61,83
		2,06,880				1,77				1,77		02.Wages		1,84
		11,06,629	1,85,790			6,15	90			6,15	90	06.Medical Treatment		7,23
		4,40,867	2,36,146			3,95	2,42			3,95	2,42	11.Domestic travel expenses		6,70
		1,98,258	2,49,968			1,40	2,75			1,40	2,75	13.Office Expenses		4,42
		8,165										14.Rents, Rates and Taxes		
						10				10		16.Publications		10
		2,00,069	4,27,699			94	6,46			94	6,46	21.Supplies and Materials		8,38

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												50.Other Charges		
		59,960	2,92,859			89	3,25			89	3,25	51.Motor Vehicles		12,68
		3,69,46,084	1,53,55,389			3,69,00	1,80,32			3,69,00	1,80,32	TOTAL (02)		7,03,18
												(03) Sub-Divisional Offices-		
		1,06,23,743				96,10				96,10		01.Salaries		1,17,00
		58,720				73				73		02.Wages		78
		35,983				1,59				1,59		06.Medical Treatment		1,61
		2,21,980				1,60				1,60		11.Domestic travel expenses		1,60
		48,800				61				61		13.Office Expenses		61
		5,247										14.Rents, Rates and Taxes		
												16.Publications		
		31,598				42				42		21.Supplies and Materials		42
												26.Advertising and Publicity		
												28.Professional Services		
												50.Other Charges		
												51.Motor Vehicles		
		1,10,26,071				1,01,05				1,01,05		TOTAL (03)		1,22,02
												(04) Engineering Establishment-		
		1,56,42,353				1,66,30				1,66,30		01.Salaries		2,08,50
		2,82,490	2,10,940			3,55	2,25			3,55	2,25	02.Wages		6,09
		2,23,420				6,76				6,76		06.Medical Treatment		6,76
		3,11,893	1,00,905			3,90	1,26			3,90	1,26	11.Domestic travel expenses		5,31
		2,37,675	82,500			2,97	1,03			2,97	1,03	13.Office Expenses		4,05
												14.Rents, Rates and Taxes		
		86,683	12,000			1,48	13			1,48	13	16.Publications		1,64
		1,76,260	1,53,992			2,56	1,78			2,56	1,78	21.Supplies and Materials		4,60
												26.Advertising and Publicity		

GENERAL

										GRANT	47			
A	Actuals 2	2015-201		-	t Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												50.Other Charges		
		1,25,045	29,780			2,00	33			2,00	33	51.Motor Vehicles		2,36
		75,945				1,26				1,26		52.Machinery and Equipment		1,26
		1,71,61,764	5,90,117			1,90,78	6,78			1,90,78	6,78	TOTAL (04)		2,40,57
												(05) Veterinary Information Unit-		
52.14.857				58,00				58,00				01.Salaries	71,00	
19,980				22				22				02.Wages	22	
2,80,937				1,05				1,05				06.Medical Treatment	1,05	
54,391				68				68				11.Domestic travel expenses	68	
14,400	18,000			18	20	D		18	20			13.Office Expenses	39	
2,400	80,000			6	88	3		6	88			16.Publications	1,03	
16,800	1,50,000			21	1,75	5		21	1,75			21.Supplies and Materials	2,19	
11,700	2,20,000			20	2,45	5		20	2,45			26.Advertising and Publicity	2,86	
												28.Professional Services	_,	
												50.0ther Charges		
												51.Motor Vehicles		
56,15,465	4,68,000			60,60	5,2	8	ļ	60,60	5,28			TOTAL (05)	79,42	
												<ul> <li>(06) State level fodder and Grasland Development Committee-</li> <li>01.Salaries</li> <li>11.Domestic travel expenses</li> </ul>		

#### GRANT 47 Non Plan Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 12 10 11 13 14 15 1 (`) (`) (`) (`) (Thousand) 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (06) (07) Marketing Cell -01.Salaries 1,74,000 1,87 1,87 02.Wages 2,02 11.Domestic travel expenses 90,000 99 99 13.Office Expenses 1,08 14.Rents, Rates and Taxes 16.Publications 40,000 46 46 21.Supplies and Materials 51 50.Other Charges 50.000 55 55 51.Motor Vehicles 59 4,20 3,87 3,87 3,54,000 **TOTAL (07)** (08) Central purchase Store -01.Salaries 13.Office Expenses 51.Motor Vehicles **TOTAL (08)** (09) Meghalaya State Fodder and Dairy Development Board -7,61,197 9,50 9,50 01.Salaries 10,50 32,840 33 33 02.Wages 33 27 27 06.Medical Treatment 27 78,921 1,00 1,00 11.Domestic travel expenses 1,00 12,800 20,000 16 22 16 22 13.Office Expenses 40 12,778 21 21 50.Other Charges 21

#### GENERAL

										GRANI				
A	ctuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	21 M. J. N. 1 . 1	(Thousand)	(Thousand)
												51.Motor Vehicles	12,71	
8,98,536	20,000			11,47	22			11,47	22	2		TOTAL (09)	12,71	
												(10) State Veterinary Council -		
												Add Amount tranfered from Centrally Sponsored Schemes		
												Add amount transferred from C.S.S.		
												Add Amount tranfered from Centrally		
												Sponsored Schemes TOTAL 98		
												TOTAL (10)		
												(11) ESTABLISHMENT OF JOINT DIRECTOR'S OFFICE, TURA.		
5.38.685	8,46,810			11,40	14,96			11,40	14,96	ò		01.Salaries	31,75	
32.640	49,120			21	62			21	62	2		02.Wages	89	
				30	22			30	22	2		06.Medical Treatment	60	
1,41,703	95,606			1,83	99			1,83	99	,		11.Domestic travel expenses	2,97	
64,000	54,000			80	44			80	44	ŀ		13.Office Expenses	1,28	
												14.Rents, Rates and Taxes		
24,300	20,000			40	23			40	23			21.Supplies and Materials	66	
19,800				32				32				50.0ther Charges	32	
	35,000				38				38			51.Motor Vehicles	42	
8,21,128	11,00,536			15,26	17,84			15,26	17,84			<b>TOTAL (11)</b>	38,89	
												(12) Headquarter Office of S.L.P.P.		
30,56,098				37,20				37,20				01.Salaries	43,80	

#### GRANT 47 Plan Non Plan Non Plan Plan Plan Non Plan Non Plan Non Plar Plan Non Plan Plan Plan 3 4 5 9 2 6 7 8 12 14 15 1 10 11 13 (`) (`) (`) (`) (Thousand) 87,818 06.Medical Treatment 77 7 77 39,988 50 11.Domestic travel expenses 50 50 61,672 1/ 13.Office Expenses 16 18,980 30 3 51.Motor Vehicles 30 45,53 32,64,556 38,93 38,93 TOTAL (12) (13) District Offices of S.L.P.P. 42.27.049 39,40 39,40 01.Salaries 50,00 63,527 98 98 06.Medical Treatment 1.00 50 40,000 50 11.Domestic travel expenses 50 20.000 25 25 13.Office Expenses 25 14.495 23 23 51.Motor Vehicles 23 51,98 41,36 41,36 43,65,071 TOTAL (13) (14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL) 2,43,978 7,22,188 3,73 13,59 11,50 36,87 3,73 13,59 11,50 36,87 13.Office Expenses 15,59 41,72 55 3,00,860 69,01,102 55 1,50 2,36 2,50 1,50 2,36 2,50 14.Rents, Rates and Taxes 2,05 4,95 17,64 4,28 5,44,838 76,23,290 4,28 15,09 13,86 39,37 15,09 13.86 39,37 46,67 TOTAL (14) (15) Meghalaya State Livestock Mission under the Integrated Basin Development & Livelihood Programme 33.Subsidies 3.00.00 3,00,00 TOTAL (15) 7,16,05 2,26,47 8,84,51 28,90,53 7,71,22,280 1,59,45,506 4,46,95 56,80 7,16,05 2,26,47 4,46,95 56.80 TOTAL 001 11,64,42 3,71,85,311 101 VETERINARY SERVICES AND ANIMAL HEALTH (01) Veternary Hospitals and Dispensaries-1,31,89,086 1,02,50 1,02,50 01.Salaries 1,65,20 2,21,750 2,29 2,29 02.Wages 2,43 2,059 2,06 2,06 06.Medical Treatment 2,06

GENERAL

										GRANT	47			
A	ctuals	2015-201			et Estima	tes 2016-		Revise	ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,53,591				1,92				1,92		11.Domestic travel expenses		1,92
		1,31,999	22,000			1,65	24			1,65	24	13.Office Expenses		2,02
												14.Rents, Rates and Taxes		
												16.Publications		
		8,41,484	6,60,000			9,70	7,60			9,70	7,60	21.Supplies and Materials		20,15
												26.Advertising and Publicity		
												27.Minor Works		
												50.Other Charges		
		24,000				64				64		51.Motor Vehicles		64
			4,00,000			45	4,40			45	4,40	52.Machinery and Equipment		5,29
		1,45,63,969	10,82,000			1,21,21	12,24			1,21,21	12,24	TOTAL (01)		1,99,71
												(02) Veterinary Dispensary taken from C.D.Blocks-		
		5,78,77,034				5,39,00				5,39,00		01.Salaries		7,31,11
												02.Wages		
		7,29,845				7,51				7,51		06.Medical Treatment		7,60
		5,77,662				6,12				6,12		11.Domestic travel expenses		6,12
		1,63,245				1,95				1,95		13.Office Expenses		1,95
		14,54,489				19,50				19,50		21.Supplies and Materials		21,60
												23.Cost of ration		
												27.Minor Works		
												50.0ther Charges		
		6,08,02,275				5,74,08				5,74,08		TOTAL (02)		7,68,38

			-							GRANT	47			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(03) Mobile Veterinary Dispensary-	(Thousand)	(Thousand)							
		2,29,05,250	16,55,761			2,28,00	13,80			2,28,00	12 90	01.Salaries		
		49,420	10,00,701			47	13,00			47				2,79,56
							11					02.Wages		48
		2,13,243				4,71	11			4,71	11	oo.wedical freatment		4,91
		5,02,835	14,072			5,60	17			5,60	17	The one of the of the one of the of t		5,80
		9,44,235				11,90				11,90		13.Office Expenses		11,90
		14,79,504				19,91				19,91		21.Supplies and Materials		21,92
		56,421	1,974			1,00				1,00		50.Other Charges		1,00
		3,31,985	20,000			5,40	22			5,40	22	51.Motor Vehicles		5,64
												52.Machinery and Equipment		
												70.Deduct recoveries/Deduct recoveries		
		2,64,82,893	16,91,807			2,76,99	14,30			2,76,99	14,30	(Suspense) TOTAL (03)		3,31,21
							-					(04) Veterinary Aid Centres-		
		3,70,41,737	0 50 007			3,48,40				3,48,40				
			9,58,007									01.Salaries		4,50,00
		88,520				1,14				1,14		02.Wages		1,20
		1,92,878				6,43				6,43		06.Medical Treatment		6,46
		5,93,489				6,60				6,60		11.Domestic travel expenses		6,60
		2,41,497				2,92				2,92		13.Office Expenses		2,92
		28,92,277	12,410	10		35,23		10		35,23		21.Supplies and Materials		37,3
												27.Minor Works		
												50.Other Charges		
												54.Investments		
		4,10,50,398	9,70,417	10		4,00,72		10		4,00,72		TOTAL (04)		5,04,51
												(05) Vigilance Unit-		
1,59,10,384			27,07,565	1,66,00			36,80	1,66,00			36,80	01.Salaries	1,88,50	44,16
												02.Wages	1,00,00	11,10
												0		

										GRANT				
A	ctuals 2	2015-2010		Budge	t Estima	ates 2016-	-2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1.12.838				1,62			11	1,62			11	06.Medical Treatment	1,65	15
88,049		- 7,000	48,400	1,17			40	1,17			40	11.Domestic travel expenses	1,17	44
												12.Foreign travel expenses		
12,000			12,750	15			14	15			14	13.Office Expenses	15	16
32,199		3,000		44				44				21.Supplies and Materials	44	
												27.Minor Works		
												50.0ther Charges		
												51.Motor Vehicles		
28,335		4,000		51				51				52.Machinery and Equipment	51	
1,61,83,805			27,68,715	1,69,89			37,45	1,69,89			37,45	TOTAL (05)	1,92,42	44,91
												(06) Check Post -		
				60				60				01.Salaries	60	
				5				5				11.Domestic travel expenses	5	15
			7,500	1			16	1			16	13.Office Expenses	1	5
			59,969				70				70	21.Supplies and Materials		80
												50.0ther Charges		
												52.Machinery and Equipment		
			67,469	66			86	66			86	TOTAL (06)	66	1,00
												(07) Foot and Mouth Disease control -		
												01.Salaries		
												13.Office Expenses		

#### GRANT 47 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (`) (`) (`) (`) (Thousand) 2,20 2,20 Add Amount transfered from Centrally Sponsored Schemes 2,20 2,20 TOTAL (07) (08) Rinderpest survillance Containment Vaccination Programme-1.42.21.666 1,35,30 1,35,30 01.Salaries 1,80,60 02.Wages 10,04,283 2,00 2,00 06.Medical Treatment 2,10 1,32,000 1,32 1,32 11.Domestic travel expenses 1,35 79,988 1,00 1,00 13.Office Expenses 1.00 21.Supplies and Materials 50.Other Charges 85,000 1,50 1,50 51.Motor Vehicles 1,50 1,86,55 1,55,22,937 1,41,12 1,41,12 TOTAL (08) (09) Animal Disease Surveillance. 16,48,937 21,00 21,00 01.Salaries 25,00 60,000 70 70 06.Medical Treatment 70 55,984 70 70 11.Domestic travel expenses 70 1,20,000 1,50 1,50 13.Office Expenses 1,50 1,52 1,21,600 1,52 21.Supplies and Materials 1,52 Add Amount tranfered from Centrally Sponsored Schemes 29,42 25,42 25,42 20,06,521 **TOTAL (09)** (10) Systematic Control of Livestock Disease of National Importance. 15,63,531 16,70 16,70 01.Salaries 20,10 50 50 06.Medical Treatment 50 62,357 78 78 11.Domestic travel expenses 78 40,000 50 50 13.Office Expenses 50 2,00 1,60,000 2,00 21.Supplies and Materials 2,05

#### GENERAL

										GRANI				
1	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												Add Amount transfered from Centrally		
18,25,888				20,48				20,48				Sponsored Schemes TOTAL (10)	23,93	
					6,6(				6,60			<ul> <li>(11) National Project on Rinderpest Surveillance and Monitoring (NPRSM)</li> <li>02.Wages</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>50.Other Charges</li> <li>51.Motor Vehicles</li> <li>52.Machinery and Equipment</li> <li>Add Amount tranfered from Centrally</li> <li>Sponsored Schemes</li> </ul>		
					6,6	0			6,60			TOTAL (11)		
												<ul> <li>(12) Professional Efficiency Development (PED) State Vety. Council</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>26.Advertising and Publicity</li> </ul>		

		1	~		~				r	·				
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												27.Minor Works		
												51.Motor Vehicles		
												Add Amount tranfered from Centrally		
												Sponsored Schemes		
												TOTAL (12)		
												(15) Provision of Medicines/Vaccines for epedimic/floods etc.,-		
												21.Supplies and Materials		
												TOTAL (15)		
												(16) Provision of Medicines for emergency need		
												21.Supplies and Materials		
					8,00				8,00			Add Amount tranfered from Centrally Sponsored Schemes		
					8,00				8,00			TOTAL (16)		
												(17) Central Store for medicines for emergency		
												need		
												21.Supplies and Materials		
												TOTAL (17)		
												(18) Assistance to State for Control of Animal Diseases (ASCAD).		
												13.Office Expenses	1,50	
												16.Publications	1,00	
	29,37,600	)										21.Supplies and Materials	20,50	
	3,95,000											50.Other Charges	15,00	
												70.Deduct recoveries/Deduct recoveries (Suspense)		
					44,00				44,00			Add Amount tranfered from Centrally Sponsored Schemes		
	33,32,600				44,00				44,00			TOTAL (18)	38,00	
												(19) Modernisation of Vety. Hospital, Shillong,Jowai, Tura,Nongstoin.(recommended by T.F.C.).		

GENERAL

										GRANT				
A	Actuals 2	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												52.Machinery and Equipment		
												TOTAL (19)		
												(20) Scheme for implementation of Bio-Medical Waste (Management & Handling Rules) recommended by T.F.C.		
												21.Supplies and Materials		
												TOTAL (20)		
												(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998).		
			1,27,000				1,46				1,46	21.Supplies and Materials		1,67
			1,27,000				1,46				1,46	TOTAL (21)		1,67
												(22) Extension of Vety.Aid Services		
												21.Supplies and Materials		
												28.Professional Services		
												50.0ther Charges		
												51.Motor Vehicles		
												TOTAL (22)		
												(23) Scheme for establishment of new dispensaries under NABARD Loan .		
	1,00,85,010	)										27.Minor Works	76,00	
	1,00,85,010	0										TOTAL (23)	76,00	
												(24) Veterinery Dispensaries		
		4,91,74,594	1,30,41,583			4,94,10	1,57,00			4,94,10	1,57,00	01.Salaries		8,97,67
		4,03,420	8,44,960			5,20	9,31			5,20	9,31	02.Wages		15,38

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	<u>9</u>	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
		6,52,277	8,901			13,11	2,96			13,11	2,96	06.Medical Treatment		15,74
		5,23,536	1,90,184			5,90	2,60			5,90	2,60	11.Domestic travel expenses		8,86
		2,74,792	2,02,954			3,62	2,23			3,62	2,23	13.Office Expenses		6,06
		30,52,063	14,27,590			39,70	16,48			39,70	16,48	21.Supplies and Materials		61,64
		38,478				18				18		51.Motor Vehicles		18
		3,45,610				6,49				6,49		52. Machinery and Equipment		6,49
		5,44,64,770	1,57,16,172			5,68,30	1,90,58			5,68,30	1,90,58	TOTAL (24)		10,12,02
												(25) State Contribution for establishment of new Dispensaries under NABARD Loan.		
	11,66,000											27.Minor Works	25,54	
	11,66,000											TOTAL (25)	25,54	
												(26) Establishment of new Poly-Clinic,Shillong under NABARD Loan.		
					4,80,00				4,80,00			27.Minor Works		
					4,80,00				4,80,00			TOTAL (26)		
												(27) Professional Efficiency Development (PED)		
												01.Salaries	30,00	
												02.Wages	1,50	
												06.Medical Treatment	1,50	
												11.Domestic travel expenses	1,50	
												13.Office Expenses	50	
												14.Rents, Rates and Taxes	2,00	
												21.Supplies and Materials	1,35	
												26.Advertising and Publicity	25	
												50.Other Charges	1,00	
												51.Motor Vehicles	1,00	
												70.Deduct recoveries/Deduct recoveries (Suspense)		
					18,00				18,00			Add Amount tranfered from Centrally Sponsored Schemes		

GENERAL

										GRANI	47			
A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revis	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					18,00				18,00			TOTAL (27)	40,60	
												(28) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) 13.Office Expenses	25	
												21.Supplies and Materials	55	
												27.Minor Works	3,00	
					20,51				20,51			Add Amount tranfered from Centrally Sponsored Schemes		
					20,51	1			20,51			TOTAL (28)	3,80	
												(29) Brucellosis Control Programme (BC-P) 13.Office Expenses		
												21.Supplies and Materials Add Amount tranfered from Centrally	2,40	
												Sponsored Schemes		
												TOTAL (29)	2,40	
												<ul> <li>(30) Classical Swine Fever Control Programme</li> <li>(SF-CP)</li> <li>21.Supplies and Materials</li> <li>Add Amount tranfered from Centrally</li> <li>Sponsored Schemes</li> </ul>	1,60	
												TOTAL (30)	1,60	
												<ul> <li>(31) Foot and Mouth Disease Control Programme (FMD-CP)</li> <li>21.Supplies and Materials</li> <li>50.Other Charges</li> </ul>	4,00	

										GRANI	47			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	Add Amount tranfered from Centrally	(Thousand)	(Thousand)							
												Sponsored Schemes		
												TOTAL (31)	4,00	
												(32) Peste des Petits Ruminants Control Programme (PPR-CP)		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (32)		
3,55,39,151	1,45,83,610	19,73,64,305	2,24,23,580	3,57,67	5,79,31	19,41,30	2,56,89	3,57,67	5,79,31	19,41,30	2,56,89	TOTAL 101	6,24,92	28,63,41
												102 CATTLE AND BUFFALO DEVELOPMENT		
												(01) Livestock Inspectors Offices		
		20,88,482				22,00				22,00		01.Salaries		83,40
		27,840				35				35		02.Wages		36
		30,228				20				20		06.Medical Treatment		20
		68,600				30				30		11.Domestic travel expenses		30
		5,600				7				7		13.Office Expenses		7
												14.Rents, Rates and Taxes		
		16,000				20				20		21.Supplies and Materials		20
												50.Other Charges		
												52.Machinery and Equipment		
		22,36,750				23,12				23,12		TOTAL (01)		84,53
												(02) Key Village Scheme-		
		1,59,13,524				1,39,10				1,39,10		01.Salaries		1,83,00
		59,040				71				71		02.Wages		76
						1,91				1,91		06.Medical Treatment		1,91
		91,175				70				70		11.Domestic travel expenses		70
		17,484				35				35		13.Office Expenses		35
		83,971				1,05				1,05		21.Supplies and Materials		1,05
														1,00

										GRANT				
A	ctuals	2015-201		0	et Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	65. X	(Thousand)	(Thousand)
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												52.Machinery and Equipment		
		1,61,65,194				1,43,82				1,43,82		TOTAL (02)		1,87,77
												(03) Cross Breeding Schemes		
		40,97,993				43,90				43,90		01.Salaries		55,40
		58,560				42				42		02.Wages		42
		70,475				53				53		06.Medical Treatment		53
		35,288				30				30		11.Domestic travel expenses		30
		13,600				17				17		13.Office Expenses		17
												14.Rents, Rates and Taxes		
		13,600				17				17		21.Supplies and Materials		17
												27.Minor Works		
												50.Other Charges		
						16				16		51.Motor Vehicles		16
		3,000				5				5		52.Machinery and Equipment		5
		42,92,516				45,70				45,70		TOTAL (03)		57,20
												(04) Upper Shillong Cattle farm		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		

Non Plan Pla 1 2 (`) (`	2	on Plan 3 (`)	4	Non Plan 5 (Thousand)	Plan 6 (Thousand)	Non Plan 7 (Thousand)	Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)	Non Plan 11 (Thousand)	Plan 12 (Thousand)	13 13.Office Expenses	14 (Thousand)	15 (Thousand)
								-						
	<u>,</u>	()	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13.Office Expenses	(Thousand)	(Thousand)
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												53.Major Works		
												TOTAL (04)		
												(05) Upper Shillong Cattle Farm		
												21.Supplies and Materials		
												TOTAL (05)		
												(06) Intensive Cattle Development Project-		
3,71,57,835	2,	2,29,54,421	1,11,462	3,51,40		1,91,60		3,51,40		1,91,60		01.Salaries	4,90,00	2,50,60
1,85,600		36,000	48,000	1,72		43	63	1,72		43	63	02.Wages	1,90	1,13
1,96,459	-	- 54,500		6,05		3,02		6,05		3,02		06.Medical Treatment	6,05	3,02
1,18,935		1,51,800		1,35		1,26		1,35		1,26		11.Domestic travel expenses	1,35	1,26
1,23,961		59,300	40,000	1,55		61	44	1,55		61	44	13.Office Expenses	1,55	1,09
												14.Rents, Rates and Taxes		
3,82,567 4,	4,74,983	1,33,997	3,00,000	6,45	5,46	1,30	3,35	6,45	5,46	1,30	3,35	21.Supplies and Materials	17,45	5,13
				3	3		3	3	3		3	26.Advertising and Publicity	7	4
												31.Grants - in - aid (Salary)		
												50.0ther Charges	57	
35.200	45,000	12,500	40,000	57	49	20	44	57	49	20	44	51.Motor Vehicles	54	68
1.82.999	80,000		80,000	3,00	88		88	3,00	88		88	52. Machinery and Equipment	3,97	97
3,83,83,556 5,	5,99,983 2,	2,32,93,518	6,19,462	3,72,12	6,86	1,98,42	5,77	3,72,12	6,86	1,98,42	5,77	TOTAL (06)	5,23,45	2,63,92
												(07) Indo-Danish Project-		
1.05.05.812				1,11,63				1,11,63				01.Salaries	1,40,00	
1.85.600 5,	5,92,800			2,32	6,28			2,32	6,28			02.Wages	9,30	

										GRANT				
A	ctuals 2	2015-201			t Estima	tes 2016-			ed Estima	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth So Part II		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) 2.30.438	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				1,73				1,73				06.Medical Treatment	1,73	
15,000				15				15				11.Domestic travel expenses	15	
1,36,799				1,71				1,71				13.Office Expenses	1,98	
												14.Rents, Rates and Taxes		
2,700	2,000			5	3			5	3			16.Publications	9	
3,41,580	20,17,027			6,77	20,56			6,77	20,56			21.Supplies and Materials	28,78	
												50.Other Charges		
78,798	33,000			1,28	36			1,28	36			51.Motor Vehicles	1,68	
87,480	20,000			1,43	22			1,43	22			52.Machinery and Equipment	1,67	
1,15,84,207	26,64,827			1,27,07	27,45	i .		1,27,07	27,45			TOTAL (07)	1,85,38	
												(08) Bull/Calf Rearing Farm and Breeding Centre-		
		24,65,588				40,50				40,50		01.Salaries		50,00
		43,990	2,33,920			44	2,49			44	2,49	02.Wages		3,14
		4,234				80				80		06.Medical Treatment		80
		16,800				21				21		11.Domestic travel expenses		21
		1,000	2,000			6	2			6	2	13.Office Expenses		9
												14.Rents, Rates and Taxes		
		32,000				40	3,00			40	3,00	21.Supplies and Materials		3,81
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		

					-		-	_	-	GRANT	47			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	52 Markinger and Environment	(Thousand)	(Thousand)							
		05 (0 (40	0.05.000									52.Machinery and Equipment		50.05
		25,63,612	2,35,920			42,41	5,51			42,41	5,51	TOTAL (08)		58,05
												(09) Livestock Farms,Garo Hills-		
25,08,903		25,47,033		27,80		27,40		27,80		27,40		01.Salaries	33,30	32,40
74,720	3,75,200	61,910		80	4,35	72		80	4,35	72		02.Wages	5,61	74
				72		61		72		61		06.Medical Treatment	72	61
25,580		22,360		32		28		32		28		11.Domestic travel expenses	32	28
15,990	59,985	20,800		20	66	26		20	66	26		13.Office Expenses	92	26
												14.Rents, Rates and Taxes		
63,971	12,28,981	54,395		80	14,12	68		80	14,12	. 68		21.Supplies and Materials	14,91	68
												50.0ther Charges	,,.	
24,300	24,000	13,700		38	26	22		38	26	22		51.Motor Vehicles	67	22
												52.Machinery and Equipment	07	22
27,13,464	16,88,166	27,20,198		31,02	19,39	30,17		31,02	19,39	30,17		TOTAL (09)	56,45	35,19
					20				20			(10) Distribution of Bull/Calves/Cows-		
					20				20			01.Salaries		
												13.Office Expenses		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
					20				20	)		TOTAL (10)		
												(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai-		
64,07,069				82,40				82,40				01.Salaries	94,40	
95,345	6,30,560			1,22	5,59	,		1,22	5,59			02.Wages	7,35	
1,28,343				1,27				1,27				06.Medical Treatment	1,27	
86,983				52				52				11.Domestic travel expenses	52	
- 26,006	72,000			21	79	,		21	79	,		13.Office Expenses	1,06	

GeneralPart II AreasGeneralPart II AreasGeneralPart II AreasPart II AreasHead of AccountsGeneralGeneralScher Part II AreasNon PlanPlanNon PlanPlanNon PlanPlanNon PlanPlanNon PlanPlanNon PlanPlan123456789101112131415											GRANT	47			
General         Part II Areas         General         Part II Areas         Part II Areas         Part II Areas         Face of Accounts         General         Part II Areas         Part II Areas         Part II Areas         General         Concepts         Sche Part II Areas         <	A	ctuals 2				et Estima				ed Estim				Budget Estima	
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15         C)	Gene	eral				eral				eral			Head of Accounts	General	Sixth Schedule Part II Areas
1       2       3       4       5       6       7       8       9       10       11       12       13       14       15         1       1       1       1       12       13       14       15         10       1       10       10       10       10       10       11       12       13       14       15         10.00       11       12       14       15       10	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
4.640       8.9900       1.4       8.9       1.0.3       10.3								1		1			13	14	15
1.94.00       1.94.00	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
31.50       31.60 $100$ <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>															
13.50       31.00       1       5       3       1       5       3       1       5       5.Moor Vehicles       1       1       1         67.85.9       16.32.66       1       10       10       10       10       10       10       10       10.1 </td <td>62,062</td> <td>8,99,000</td> <td></td> <td></td> <td>80</td> <td>10,33</td> <td>3</td> <td></td> <td>80</td> <td>10,33</td> <td></td> <td></td> <td>21.Supplies and Materials</td> <td>9,74</td> <td></td>	62,062	8,99,000			80	10,33	3		80	10,33			21.Supplies and Materials	9,74	
of 16,226       0       0       0       0       0       0       0       0         67,85,26       16,32,56       0       86,92       17,8       0       86,92       17,8       0       TOTAL (1)       1,15,21       1,15,21         67,85,26       1,0       1       1,1													50.Other Charges		
Image: Construction       Image: Construction<	31,500	31,000			50	34	4		50	34			51.Motor Vehicles	87	
Image: Section of the section of th	67,85,296	16,32,560			86,92	17,0	5		86,92	17,05			<b>TOTAL (11)</b>	1,15,21	
Image: series of the series													Cross Breed		
Image: state stat															
Image: constraint of the section o															
51,15,751       -       -       48,20       48,20       48,20       48,20       48,20       -       10.Salaries       01.Salaries         1,32,080       3,77,720       -       68       4,97       68       4,97       06.8       4,97       02.Wages         1,32,080       3,77,720       -       68       4,97       68       4,97       06.8       4,97       02.Wages         1,32,080       39,680       -       10       30       11.Domestic travel expenses       06.Medical Treatment         1,30,000       -       12       79       23       79       13.Office Expenses         14.Rents, Rates and Taxes       -       14.Rents, Rates and Taxes       14.Rents, Rates and Taxes         96,760       7,69,989       1.21       8.85       1.21       8.85       50.Other Charges         30,000       -       -       33       -       130       51.Motor Vehicles       -															
51,15,751       48,20       48,20       01.Salaries         1,32,080       3,77,720       68       4,97       68       4,97         23,950       39,680       30       30       30       68       4,97         1,8400       73,000       23       79       23       79       1.1.Domestic travel expenses         1,8400       73,000       23       79       23       79       13.Office Expenses         1,96,760       7,69,989       1,21       8,85       1,21       8,85       1,21       8,85         1,0       30,000       30,000       33       33       33       33       33       33															
1.32.00       3,77,720       68       4,97       68       4,97       02.Wages         23,950       39,680       30       68       30       68       96.76       11.Domestic travel expenses         18,400       73,000       23       79       23       79       13.Office Expenses         96,760       7,69,989       1.21       8.85       1,21       8.85       50.Other Charges       50.													(13) Cattle Farm, Jaintia Hills-		
1       1			51,15,751				48,20				48,20		01.Salaries		66,60
23,950       39,680       30       30       11.Domestic travel expenses         18,400       73,000       23       79       23       79         96,760       7,69,989       1,21       8,85       1,21       8,85       1,21         30       30       30       30       30.00			1,32,080	3,77,720			68	4,97	r		68	4,97	02.Wages		6,06
18,400       73,000       23       79       23       79       13.Office Expenses         96,760       7,69,989       1,21       8,85       1,21       8,85       1,21       8,85         30,000       33       33       33       51.Motor Vehicles       61.Motor Vehicles							89				89		06.Medical Treatment		89
96,760 7,69,989 4 1,21 8,85 1,21 8,8			23,950	39,680			30				30		11.Domestic travel expenses		9,25
96,760       7,69,989       1,21       8,85       1,21       8,85       21.Supplies and Materials         30,000       33       33       33       33       51.Motor Vehicles			18,400	73,000			23	79			23	79	13.Office Expenses		1,08
30,000 33 30.000 33 50.0ther Charges 51.Motor Vehicles													14.Rents, Rates and Taxes		
30,000 30,000 33 50.0ther Charges 51.Motor Vehicles			96,760	7,69,989			1,21	8,85	į		1,21	8,85	21.Supplies and Materials		1,21
30,000 33 33 51.Motor Vehicles															-,=-
				30,000				33				33	-		36
			53,86,941				51,51	14,94			51,51	14,94			85,45

#### GRANT 47 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 1 (`) (`) (`) (`) (Thousand) (15) Cattle farm, Jaintia Hills. 01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials TOTAL (15) (18) SLAUGHTER HOUSE. 13.Office Expenses 14.Rents, Rates and Taxes **TOTAL (18)** (19) Employment generation for educated unemployed youth for taking up Dairy Farming. 31.Grants - in - aid (Salary) 33.Subsidies TOTAL (19) (20) Bufallo Farm, Garo Hills. 11,87,153 12,80 12,80 01.Salaries 15,80 2,33,600 1,17 1,17 02.Wages 1,20 40 40 06.Medical Treatment 40 23,982 30 11.Domestic travel expenses 30 30 16,000 20 20 13.Office Expenses 20 14.Rents, Rates and Taxes 2,39,998 5,50 5,50 21.Supplies and Materials 6,50 31.Grants - in - aid (Salary) 17,00,733 20,37 24,40 20,37 TOTAL (20) (21) Cattle Dev programme finance with NABARD Loan 01.Salaries

GENERAL

										GRANT				
1	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												02.Wages		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												TOTAL (21)		
												(22) Livestock show.		
												13.Office Expenses		
												20.Other Administrative expenses		
												26.Advertising and Publicity		
												50.Other Charges		
												TOTAL (22)		
												(23) Establishment of Livestock of Development Board.		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (23)		
												(24) Establishment of Cattle Farm,Sangona.		
												21.Supplies and Materials		
												TOTAL (24)		
												(25) Slaughter House to be financed with NABARD Loan.		

# GRANT 47

I			DI	N DI	DI		DI			GRANI				
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
(`)	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	21.Supplies and Materials	(Thousand)	(Thousand)
					2,00,00				2,00,00			27.Minor Works	90,00	
												52.Machinery and Equipment	10,00	
					2,00,00				2,00,00			TOTAL (25)	1,00,00	
												(26) Employment Generation & Promotion of Food		
												Sufficient for Poultry Farming under SPA		
												27.Minor Works		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (26)		
												(27) State Contribution for etablishment of		
					35,00				35,00			Slaughter Houses under NABARD loan 27.Minor Works	16,50	
													06,01	
												52.Machinery and Equipment	16,50	
					35,00				35,00			TOTAL (27)	10,50	
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (28)		
												(29) Rural Slaughter Houses to be financed with NABARD Loan		
												27.Minor Works	1,49,00	
												TOTAL (29)	1,49,00	
												(30) National Programme For Bovine Breeding		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (30)		
												(31) Rastriya Gogul Mission, Indigenous Breed		
												21.Supplies and Materials		
												TOTAL (31)		
												ļ Ī		

GENERAL

										GRANT				
Α	ctuals 2	2015-201	6	Budge	et Estima	ntes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,94,66,523	65,85,536	5,83,59,462	21,45,771	6,17,13	3,05,9	5,55,52	26,22	6,17,13	3,05,95	5,55,52	26,22	TOTAL 102	11,45,99	7,96,51
												103 POULTRY DEVELOPMENT-		
												(01) Poultry Farm, Tura/Jowai		
		58,05,424				60,10				60,10		01.Salaries		82,00
		1,60,890	1,15,920			1,05	1,26			1,05	1,26	02.Wages		2,43
		22,953				1,26				1,26		06.Medical Treatment		1,26
		49,600				62				62		11.Domestic travel expenses		62
		26,200	20,000			37	22			37	22	13.Office Expenses		61
												14.Rents, Rates and Taxes		
		1,21,534	22,06,977			1,52	26,18			1,52	26,18	21.Supplies and Materials		27,62
												50.Other Charges		
												51.Motor Vehicles		
			32,000				35				35	52.Machinery and Equipment		38
		61,86,601	23,74,897			64,92	28,01			64,92	28,01	TOTAL (01)		1,14,92
												(02) Poultry Farm, Bhoi-		
27.38.970		30,02,918		29,30		34,90		29,30		34,90		01.Salaries	39,50	47,20
45.600	2,92,480	36,800		57	3,11			57	3,11			02.Wages	3,96	47,20
				84		80		84		80		06.Medical Treatment	84	50 80
21.970		18,390		26		23		26		23		11.Domestic travel expenses	26	23
15.999	31,500	16,799		20	34	1 21		20	34	21		13.Office Expenses	62	23
												14.Rents, Rates and Taxes	02	21
												Thenes, Rules and Tuxes		

# GRANT 47

										GKANI			•	
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) 1,08,714	(`) 21,20,988	(`) 52,362	(`)	(Thousand) 1,28	(Thousand) 26,82	(Thousand)	(Thousand)	(Thousand) 1,28	(Thousand) 26,82	(Thousand) 1,28	(Thousand)	21.Supplies and Materials	(Thousand)	(Thousand)
1,00,711	21/20//00	02/002		.,20	20,02			.,20	20/02	1,20			27,88	2,28
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
						19				19		51.Motor Vehicles		20
	30,000	6,900			33	14			33	14		52.Machinery and Equipment	37	14
29,31,253	24,74,968	31,34,169		32,45	30,60	38,21		32,45	30,60	38,21		TOTAL (02)	73,43	51,56
												(03) Poultry Farm Upper Shillong-		
												13.Office Expenses		
												TOTAL (03)		
												(04) Poultry Farm Mawryngkneng		
		21,35,970				23,00				23,00		01.Salaries		27,00
		24,960	58,000			37	63			37	63	02.Wages		1,08
						33				33		06.Medical Treatment		33
		14,400				18				18		11.Domestic travel expenses		18
		9,600	8,000			12	9			12	9	13.Office Expenses		22
												14.Rents, Rates and Taxes		
		1,98,628	4,76,996			48	6,01			48	6,01	21.Supplies and Materials		6,27
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												52. Machinery and Equipment		
		23,83,558	5,42,996			24,48	6,73			24,48	6,73	TOTAL (04)		35,08
												(05) Central Hatchery and Chick Rearing Farm,Bhoi/Garo/Jowai-		
49,47,196				53,00				53,00				01.Salaries	65,20	
44,280				48				48				02.Wages	50	
- 1,10,270				92				92				06.Medical Treatment	93	

GENERAL

										GRANT				
A	ctuals	2015-201		-	et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`) 10.000	(`)	(`)	(`)	(Thousand) 35	(Thousand)	(Thousand)	(Thousand)	(Thousand) 35	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												11.Domestic travel expenses	35	
14,400				18				18				13.Office Expenses	18	
												14.Rents, Rates and Taxes		
92,736				1,24				1,24				21.Supplies and Materials	1,25	
												50.Other Charges		
												51.Motor Vehicles		
12,100				22				22				52.Machinery and Equipment	22	
50,10,442				56,39				56,39				TOTAL (05)	68,63	
												(06) Poultry Farm Nongstoin		
		13,08,901				14,50				14,50		01.Salaries		16,20
		29,600	58,240			37	63			37	63	02.Wages		1,08
		43,657				26				26		06.Medical Treatment		26
		11,952				15				15		11.Domestic travel expenses		
		7,000	42,200			10	9			10	9	13.Office Expenses		20
												14.Rents, Rates and Taxes		20
		24,731	4,83,222			31	7,33			31	7,33	,		7,12
												50.Other Charges		7,12
		14,25,841	5,83,662			15,69	8,05			15,69	8,05	TOTAL (06)		25,01
														20,01
		14 73 304				1/ 20				1/ 20		(07) Poultry Farm,Simsangiri/Williamnagar-		
		14,73,296	2,07,007			16,30				16,30		01.Salaries		16,50
		1,60,320				1,50				1,50		02.Wages		1,50
						61				61		06.Medical Treatment		61

# GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	, (Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	15	(Thousand)	(Thousand)
		50,402				40				40		11.Domestic travel expenses		40
		28,800	9,900			36	11			36	11	13.Office Expenses		48
												14.Rents, Rates and Taxes		
		1,30,189	5,02,751			5,40	7,38			5,40	7,38	21.Supplies and Materials		12,84
												50.Other Charges		
		18,43,007	7,19,658			24,57	7,49			24,57	7,49	TOTAL (07)		32,33
												(13) Regional Poultry Breeding Farm Kyrdemkulai		
1,09,32,836				1,15,93				1,15,93				01.Salaries	1,40,00	
60,700	4,09,920			67	4,35			67	4,35			02.Wages	5,41	
				1,51				1,51				06.Medical Treatment	1,51	
59,996				75				75				11.Domestic travel expenses	75	
22,500	18,000			37	20			37	20			13.Office Expenses	62	
												14.Rents, Rates and Taxes	02	
3.87.140	27,20,063			4,84	39,00			4,84	39,00			21.Supplies and Materials	44,42	
												27.Minor Works	44,42	
												50.Other Charges		
36.200				58				58				51.Motor Vehicles	50	
9.800	20,000			16	22			16	22			52.Machinery and Equipment	58	
1,15,09,172	31,67,983			1,24,81	43,77			1,24,81				TOTAL (13)	40 1,93,69	
1,13,07,172	31,07,703			1,24,01	43,77			1,24,01	+3,77				1,70,07	
		7 00 0/4				10.00				10.00		(14) Poultry Farm Mairang		
		7,99,261				12,80				12,80		01.Salaries		18,00
		30,400	1,17,000			38	1,25			38		02.Wages		1,75
						26				26		06.Medical Treatment		26
		12,000				15				15		11.Domestic travel expenses		15
		7,199				9				9		13.Office Expenses		Ģ
												14.Rents, Rates and Taxes		
		24,741	4,10,992			31	5,19			31	5,19	21.Supplies and Materials		5,52

GENERAL

								-		GRANT				
	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			<u> </u>
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
												52.Machinery and Equipment		
		8,73,601	5,27,992			13,99	6,44			13,99	6,44	TOTAL (14)		25,77
												(15) Poultry Farm,Phulbari/Williamnagar-		
		13,11,802				13,20				13,20		01.Salaries		15,80
		25,600				32				32		02.Wages		34
						22				22		06.Medical Treatment		22
						16				16		11.Domestic travel expenses		16
						11				11		13.Office Expenses		11
						36				36		21.Supplies and Materials		36
												50.Other Charges		
												52.Machinery and Equipment		
		13,37,402				14,37				14,37		TOTAL (15)		16,99
												(16) Poultry Development Programme under SLPP		· · · ·
		56,17,147				52,50				52,50		01.Salaries		70.00
		54,913				89				89		06.Medical Treatment		78,00
		37,594				47				47				90
		7,200										11.Domestic travel expenses		47
		7,200				9	-			9	-	13.Office Expenses		9
							5				5	21.Supplies and Materials		
							8				8	31.Grants - in - aid (Salary)		
							1,50				1,50	33.Subsidies		
I												50.Other Charges		

_										GRANI	<b>47</b>			
Ion Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`) 24,400	(`)	(Thousand)	(Thousand)	(Thousand) 38	(Thousand)	(Thousand)	(Thousand)	(Thousand) 38	(Thousand)	51.Motor Vehicles	(Thousand)	(Thousand)
		57,41,254				54,33				54,33				3 79,8
		57,41,254				54,35	1,03			04,33	1,03	TOTAL (16)		19,0
												(18) Duck Farm, Tura.		
					20				20			01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
					20				20			13.Office Expenses		
												14.Rents, Rates and Taxes		
					20				20			21.Supplies and Materials		
												52.Machinery and Equipment		
					60				60			TOTAL (18)		
												(20) Broiler Farm, Kyrdemkulai.		
												01.Salaries		
	1,93,920				2,49				2,49	,		02.Wages	2,69	
												11.Domestic travel expenses		
					10				10			13.Office Expenses	11	
												14.Rents, Rates and Taxes		
					12,15				12,15	5		21.Supplies and Materials	14,97	
					44				44	ŀ		52. Machinery and Equipment	44	
	1,93,920				15,18	8			15,18	8		TOTAL (20)	18,21	
												(21) Distribution of Poultry Unit-		
												31.Grants - in - aid (Salary)		
			13,00,00,000		20,00				20,00			33.Subsidies		
			13,00,00,000		20,00				20,00					
			13,00,00,000		20,00				20,00			TOTAL (21)		
												(22) Poultry Farm,Baghmara-		
		9,86,499				13,90				13,90		01.Salaries		15,
		62,220				43				43		02.Wages		

										GRANI				
I	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						26				26		06.Medical Treatment		26
		23,905				30				30		11.Domestic travel expenses		30
		12,000				15				15		13.Office Expenses		15
		34,400	2,33,999			43	2,57			43	2,57	21.Supplies and Materials		2,88
												50.Other Charges		
		5,500				10				10		52.Machinery and Equipment		10
		11,24,524	2,33,999			15,57	2,57			15,57	2,57	TOTAL (22)		19,74
												<ul> <li>(23) Poultry Development Programme financed by NABARD Loan</li> <li>27. Minor Works</li> </ul>		
										-				
												TOTAL (23)		
												(24) Scheme for Employment generation for educated unemployment youth.		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												TOTAL (24)		
												(25) Poultry Development Programme finance by NABARD.		
												01.Salaries		
												02.Wages		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		

#### GRANT 47 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (`) (`) (`) (`) (Thousand) 51.Motor Vehicles 52.Machinery and Equipment TOTAL (25) (26) Broiler Farm (Assanangre). 19,96,618 21,00 21,00 01.Salaries 25.80 33,600 42 42 02.Wages 44 40 40 06.Medical Treatment 40 19,999 25 25 11.Domestic travel expenses 25 8,000 10 10 13.Office Expenses 10 14.Rents, Rates and Taxes 4,40,000 5,50 5,50 21.Supplies and Materials 6,50 33.Subsidies 27,67 24,98,217 33,49 27,67 TOTAL (26) (27) Rural Cluster approach on Poultry Development. 33.Subsidies TOTAL (27) (28) Community Poultry/Layer farming ACA under NADP/RKVY. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (28) (29) Community Layer/Broiler farming ACA under NADP/RKVY. 31.Grants - in - aid (Salary) **TOTAL (29)** (30) Estt. of Poultry Farm E.K Hills, ACA under NADP/RKVY 27.Minor Works TOTAL (30)

#### GENERAL

										GRANI				
A	ctuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<ul><li>(31) Scheme for rearing of backyard rural poultry for below poverty line &amp; physically disabled beneficiaries</li><li>33.Subsidies</li></ul>		
												TOTAL (31)		
												(32) Assistance to Self Help Group/Coop Societies on Poultry Farming 01.Salaries		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												33.Subsidies		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (32)		
												(33) Poultry Breeding Farm, Nongpiur		
							12	2			12	01.Salaries		
			1,84,600				2,48				2,48	02.Wages		5,38
			50,000				55	i i i i i i i i i i i i i i i i i i i			55	13.Office Expenses		60
			2,00,000				2,54	ŀ			2,54	21.Supplies and Materials		2,46
			4,34,600				5,69	,			5,69	TOTAL (33)		8,44
												(35) Poultry Development (Kuroiler)		
												33.Subsidies	10,00	
						1					1	TOTAL (35)	10,00	
						1		Ì		l				

					-				-	GRANT	47			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		T	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand) 2,93,80	(Thousand) 66,61		(Thousand)	(Thousand)
1,94,50,867	58,36,871	2,65,48,174	13,54,17,804	2,13,65	1,10,15	2,93,80	66,61	2,13,65	1,10,15	_,,.		TOTAL 103	3,63,96	4,43,17
												104 Sheep and Wool development-		
												(01) Sheep & Goat Farm		
		20,24,498				29,00				29,00		01.Salaries		30,50
		59,950				47				47		02.Wages		50
						74				74		06.Medical Treatment		74
		15,808				20				20		11.Domestic travel expenses		20
		15,200				19				19		13.Office Expenses		19
		39,980				50				50		21.Supplies and Materials		50
												27.Minor Works		
												33.Subsidies		
												50.Other Charges		
		5,500				10				10		51.Motor Vehicles		10
		21,60,936				31,20				31,20		TOTAL (01)		32,73
												(02) Sheep Extention Unit		
		4,42,640				4,20				4,20		01.Salaries		5,10
		17,290				13				13		02.Wages		3,10
						29				29		06.Medical Treatment		29
		6,356				8				8		11.Domestic travel expenses		27
		6,400				8				8		13.Office Expenses		o 8
		11,987				15				15		21.Supplies and Materials		Ū
												27.Minor Works		15
												28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
		4,84,673				4,93				4,93		TOTAL (02)		5,85
												(03) Supply of Sheep & Goats-		

										GRANT				
A	Actuals	2015-201		-	et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												TOTAL (03)		
												(04) Sheep & Goat Farm,Khasi Hills		
		11,89,911				11,10				11,10		01.Salaries		13,00
		65,600				82				82		02.Wages		82
						20				20		06.Medical Treatment		20
		5,528				10				10		11.Domestic travel expenses		10
		16,000				20				20		13.Office Expenses		20
		1,24,954				5,00				5,00		21.Supplies and Materials		6,00
												51.Motor Vehicles		
		14,01,993				17,42				17,42		TOTAL (04)		20,32
												(05) Rabbit Farm Nongpiur		
		4,80,236				4,80				4,80		01.Salaries		6,00
		69,600				87				87		02.Wages		90
						20				20		06.Medical Treatment		20
		4,000				5				5		11.Domestic travel expenses		5
												13.Office Expenses		
												14.Rents, Rates and Taxes		
		1,79,951				5,00				5,00		21.Supplies and Materials		6,00
		4,000				20				20		50.0ther Charges		20
												-		20

										GRANI	47			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
		7,37,787				11,12				11,12		TOTAL (05)		13,35
												(06) Strengthening of sheep and goats farm Saitsama.		
												02.Wages		
												06.Medical Treatment		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												Add Amount transfered from Centrally		
												Sponsored Schemes TOTAL (06)		
												(07) Strengthening of Sheep and Goat Farm Saitsama (Finance by NABARD)		
												55.Loans and Advances		
												TOTAL (07)		
												(28) Livestoch Mission under Integrated Basin Development and Livestock Programme		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (28)		
		47,85,389				64,67				64,67		TOTAL 104		72,25
												105 PIGGERY DEVELOPMENT		
												(01) Pig Farm Mawryngkneng		
		35,61,082				35,80				35,80		01.Salaries		41,00
		30,400	58,560			38	63			38	63	02.Wages		1,08
						64				64		06.Medical Treatment		64
		26,639				30				30		11.Domestic travel expenses		30
		8,800	7,000			11	8			11	8	13.Office Expenses		20
												14.Rents, Rates and Taxes		
		31,200	4,44,422			39	6,37			39	6,37	21.Supplies and Materials		5,75

										GRANT				
	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	27.Minor Works	(Thousand)	(Thousand)
												50.Other Charges		
		36,58,121	5,09,982			37,62	7,08			37,62	7,08			48,97
		30,30,121	J,07,702			57,02	7,00			37,02	7,00	TOTAL (01)		40,77
												(02) Pig Farm, Tura/Rongjeng-		
		37,08,986				15,90				15,90		01.Salaries		37,00
		97,600	1,16,960			36	1,25			36	1,25	02.Wages		1,73
		7,50,000				31				31		06.Medical Treatment		31
		25,588	1,620			16				16		11.Domestic travel expenses		16
		6,397	10,000			8	11			8	11	13.Office Expenses		20
												14.Rents, Rates and Taxes		
		45,600	4,72,000			57	6,21			57	6,21	21.Supplies and Materials		6,02
												50.Other Charges		
		46,34,171	6,00,580			17,38	7,57			17,38	7,57	TOTAL (02)		45,42
												(03) Pig Farm, Jowai.		
		27,01,887				29,10	1,15			29,10	1,15	01.Salaries		34,00
		1,85,730	16,000			1,52	17			1,52	17	02.Wages		1,71
		1,70,972				82				82		06.Medical Treatment		82
		28,794				36				36		11.Domestic travel expenses		36
		36,000				45				45		13.Office Expenses		45
												14.Rents, Rates and Taxes		
		4,15,987	12,39,981			5,20	16,15			5,20	16,15	21.Supplies and Materials		21,54
												50.Other Charges		

		-								GRANT	<b>47</b>			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	51.Motor Vehicles	(Thousand)	(Thousand)							
		35,39,370	12,55,981			37,45	17,47			37,45	17,47			58,88
														00,00
		10 01 74/				12.10				12.10		(04) Pig Farm,Nongstoin-		
		13,21,746				13,10				13,10		01.Salaries		16,00
		30,720	1,16,800			39	1,25			39		02.Wages		1,75
						24				24		06.Medical Treatment		24
		16,475				21				21		11.Domestic travel expenses		21
		8,000	10,000			10	11			10	11	13.Office Expenses		22
												14.Rents, Rates and Taxes		
		39,950	6,12,981			50	6,76			50	6,76	21.Supplies and Materials		7,98
												31.Grants - in - aid (Salary)		
												50.Other Charges		
		14,16,891	7,39,781			14,54	8,12			14,54	8,12	TOTAL (04)		26,40
												(05) Pig Farm,Jowai		
												01.Salaries		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												TOTAL (05)		
										1		(06) Pig Farm,Baghmara.		
		12,82,221				13,90	10			13,90	10			16,20
		1,24,360				1,16				1,16		02.Wages		1,18
						51				51		06.Medical Treatment		51
		23,174				29				29		11.Domestic travel expenses		29
		29,600				37				37		13.Office Expenses		37
												14.Rents, Rates and Taxes		3/
		4,57,798				5,41				5,41		21.Supplies and Materials		,
		1,07,170				5,41				5,41				6,41

										GRANT				
I	Actuals	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												50.Other Charges		
		19,17,153				21,64	10			21,64	10	TOTAL (06)		24,96
												(07) Piggery Production under S.L.P.P.		
		1,26,25,272				1,15,20				1,15,20		01.Salaries		1,50,50
						48	63			48	63	02.Wages		2,35
		1,22,373				1,76				1,76		06.Medical Treatment		1,78
		1,79,240				97				97		11.Domestic travel expenses		97
		37,600				47	1,67			47	1,67	13.Office Expenses		2,23
												14.Rents, Rates and Taxes		
		22,392				28	37			28	37	21.Supplies and Materials		28
												28.Professional Services		20
												31.Grants - in - aid (Salary)		
							8,25				8,25	-		8,25
		24,000				40				40		50.0ther Charges		40
		26,900				44	46			44	46	51.Motor Vehicles		40 94
		1,30,37,777				1,20,00	11,38			1,20,00	11,38			1,67,70
												(08) Distribution of Piggery Unit-		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												36.Grants-in-aid General (Non-Salary)		

										GRANT	47			
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (08)		
												(09) Pig Farm Mairang		
		7,77,311				8,50				8,50		01.Salaries		10,00
		37,600	1,17,000			47	1,25			47		02.Wages		1,85
		5,000				16				16		06.Medical Treatment		16
		14,400				18				18		11.Domestic travel expenses		18
		9,600	8,000			12	9			12	9	13.Office Expenses		22
												14.Rents, Rates and Taxes		
		55,976	4,79,992			70	6,23			70	6,23	21.Supplies and Materials		6,18
												50.Other Charges		
		8,99,887	6,04,992			10,13	7,57			10,13	7,57	TOTAL (09)		18,59
												(10) Pig Farm,Dalu-		
		27,40,156				27,00	10			27,00	10	01.Salaries		33,40
		1,75,680				1,27				1,27		02.Wages		1,39
		30,000				71				71		06.Medical Treatment		71
		81,860				50				50		11.Domestic travel expenses		50
		26,400				33	10			33	10			
												14.Rents, Rates and Taxes		33
		4,41,599				5,52	20			5,52	20			6,52
							10				10	50.Other Charges		0,52
		34,95,695				35,33	50			35,33	50	TOTAL (10)		42,85
61.86.465				58,70				58,70				<ul><li>(11) Regional Pig Breeding Farm, Kyrdemkulai</li><li>01.Salaries</li></ul>		
81,600	5,26,000			1,02	5,59			1,02	5,59				75,90	
	5,20,000				5,55			97	0,05			02.Wages	7,15	
1,95,167				97								06.Medical Treatment	97	
41,600				52				52				11.Domestic travel expenses	52	
57,700	1,30,000			42	1,43	i i i i i i i i i i i i i i i i i i i		42	1,43	5		13.Office Expenses	1,99	

										GRANT	47			
A	ctuals 2	015-201			et Estima	tes 2016-			ed Estima	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												14.Rents, Rates and Taxes		
75,600	16,00,000			2,82	27,22	2		2,82	27,22			21.Supplies and Materials	25,94	
												50.Other Charges		
26,200	50,000			43	55			43	55			51.Motor Vehicles	1,03	
66,64,332	23,06,000			64,88	34,79	9		64,88	34,79			TOTAL (11)	1,13,50	
												(12) Pig Farm Pynursla-		
		30,12,340				30,00				30,00		01.Salaries		35,00
		58,560	58,000			48	63			48	63	02.Wages		1,18
						62				62		06.Medical Treatment		62
		28,800				36				36		11.Domestic travel expenses		36
		12,000				15				15		13.Office Expenses		15
												14.Rents, Rates and Taxes		10
		87,186	4,73,985			1,07	5,02			1,07	5,02			7,84
												50.0ther Charges		7,04
												51.Motor Vehicles		
												52.Machinery and Equipment		
		31,98,886	5,31,985			32,68	5,65			32,68	5,65			45,15
												(13) Scheme for employment generation for		
												Educated unemployed Youth.		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												TOTAL (13)		

										GRANI	-		1 1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(14) Pig Farm Sohra.		
			12,240				56				56	01.Salaries		
			1,61,760				1,86				1,86	02.Wages		2,02
			15,000				16				16	13.Office Expenses		18
			5,18,987				5,74				5,74	21.Supplies and Materials		6,10
			7,07,987				8,32				8,32	TOTAL (14)		8,30
												(15) Rural Cluster approach on Piggery Development.		
												33.Subsidies		
												TOTAL (15)		
												(16) Pig Breeding Farm West Garo Hills.		
						26,90	1,16			26,90	1,16	01.Salaries		30,10
			1,60,800			36	1,86			36	1,86	02.Wages		2,38
						30				30		06.Medical Treatment		30
		14,100	6,280			17	24			17	24	11.Domestic travel expenses		44
		6,400	15,180			8	16			8	16	13.Office Expenses		26
		41,600	7,87,140			52	8,95			52	8,95	21.Supplies and Materials		9,99
												51.Motor Vehicles		
												52.Machinery and Equipment		
		62,100	9,69,400			28,33	12,37			28,33	12,37	TOTAL (16)		43,47
												(17) Pig Breeding Farm, West Khasi Hills.		
							1,16				1,16	01.Salaries		
			4,66,920				4,96				4,96	02.Wages		5,38
												11.Domestic travel expenses		
			30,000				33				33	13.Office Expenses		36
			5,86,000				6,16				6,16	21.Supplies and Materials		6,46
			10,82,920				12,61				12,61	TOTAL (17)		12,20
													1	

										GRANT				
A	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(18) Community Piggery Farming ACA under NADP/RKVY.		
												31.Grants - in - aid (Salary)		
												TOTAL (18)		
												(19) Estt. of Base Pig Breeding Farm in E.K. & W.G.Hills, ACA under NADP/RKVY		
					20	D			20			01.Salaries		
					20	D			20			13.Office Expenses		
					20	D			20			21.Supplies and Materials		
												27.Minor Works		
					6	O			60			TOTAL (19)		
												(20) Strengthening of Pig Breeding Farm, Kyrdemkulai/Dalu,with NABARD Loan.		
												27.Minor Works		
												TOTAL (20)		
												(21) Establishment Pig Breeding Farm, Nongpyiur		
							1,16				1,16	01.Salaries		
			4,68,480				4,96				4,96	02.Wages		5,38
												06.Medical Treatment		
												11.Domestic travel expenses		
			50,000				55	į			55	13.Office Expenses		60
			5,83,514				6,87	r			6,87	21.Supplies and Materials		8,77
												51.Motor Vehicles		

# GRANT 47

Ĩ		T			1		1	1		GNANI				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
			11,01,994				13,54				13,54	TOTAL (21)		14,75
												(22) Assistance to Self Help Group Societies on Pig		
												Farming		
												33.Subsidies		
												TOTAL (22)		
												(23) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (23)		
												(25) Scheme for AI Production Center of Pig		
												02.Wages		2,65
												13.Office Expenses		88
												21.Supplies and Materials		5,10
							10,00				10,00	52.Machinery and Equipment		
							10,00				10,00	TOTAL (25)		8,63
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (28)		
66,64,332	23,06,000	3,58,60,051	81,05,602	64,88	35,39	3,55,10	1,22,28	64,88	35,39	3,55,10	1,22,28	TOTAL 105	1,13,50	5,66,27
												106 Other Livestock Development		
												(01) Exposure Visit of LivestockExtension Facilitators		
												21.Supplies and Materials		
	28,222	2										50.Other Charges	1,00	
	28,222	2										TOTAL (01)	1,00	
	28,222	2										TOTAL 106	1,00	
												107 FODDER AND FEED DEVELOPMENT		
												(01) Fodder Farms-		

GENERAL

										GRANT				
A	ctuals 2	2015-201			t Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												13.Office Expenses		
												TOTAL (01)		
												(02) Fodder Demonstration Farms Upper Shillong.		
13,46,728				14,00				14,00				01.Salaries	18,00	
22,400	5,84,000			28	6,30	D		28	6,30			02.Wages	7,02	
				31				31				06.Medical Treatment	31	
7,885				10				10				11.Domestic travel expenses	10	
11,987	1,21,000			15	1,33	3		15	1,33	5		13.Office Expenses	1,55	
4,000	4,75,000			5	2,77	7		5	2,77	,		21.Supplies and Materials	2,99	
												50.Other Charges		
9,500	20,000			15	22	2		15	22	2		51.Motor Vehicles	39	
												52.Machinery and Equipment		
14,02,500	12,00,000			15,04	10,63	2		15,04	10,62	2		TOTAL (02)	30,36	
												(03) Feed Mill, Bhoi-		
58,76,327				56,70				56,70				01.Salaries	75,00	
86,490				60				60				02.Wages	70	
				2,00				2,00				06.Medical Treatment	2,02	
30.395				38				38				11.Domestic travel expenses	38	
32.757	3,99,996			41	4,40	D		41	4,40			13.Office Expenses	5,21	
												14.Rents, Rates and Taxes	-,	
79.947				1,76				1,76				21.Supplies and Materials	1,76	
													,	

#### Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 12 10 11 13 14 15 1 (`) (`) (`) (`) (Thousand) 7,494 14 27.Minor Works 14 50.Other Charges 30,990 89,999 45 9 99 51.Motor Vehicles 1,54 10,200 6,000 17 17 52.Machinery and Equipment 24 86,99 5,45 61,54,600 4,95,995 62,61 62,61 5,45 TOTAL (03) (04) Subsidy for Farmers for cultivation of Fodder-31.Grants - in - aid (Salary) 5,50 5,50 33.Subsidies 6,00 5,50 5,50 6.00 TOTAL (04) (05) Fodder seed production at Kyrdemkulai 30,02,685 4,00 4,00 01.Salaries 7,00 4,09,840 38 4,35 4,35 38 02.Wages 5,11 20 20 06.Medical Treatment 20 12,784 11.Domestic travel expenses 16 6,400 82,950 91 91 13.Office Expenses 1,03 4,000 99,973 1,32 1,32 21.Supplies and Materials 1,79 27.Minor Works 50.Other Charges 49,080 51.Motor Vehicles 11.700 53 53 19 79 52.Machinery and Equipment 16.08 30,37,569 6,41,843 5,06 7,11 5,06 7,11 TOTAL (05) (06) Feed Mill, Tura-31,70,210 32,00 32,00 01.Salaries 36,40 88,480 1,32,960 62 1,87 62 1,87 02.Wages 2,67 60 06.Medical Treatment 60 60 35,980 45 45 11.Domestic travel expenses 45 1,48,539 12.Foreign travel expenses

GRANT 47

GENERAL

A	Actuals 2	2015-201			et Estima	ntes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		45,000	1,60,000			50	1,75			50	1,75	13.Office Expenses		2,40
												14.Rents, Rates and Taxes		
		50,000	10,000			2,50	13			2,50	13	21.Supplies and Materials		2,70
												50.Other Charges		
		40,600	40,000			64	44			64	44	51.Motor Vehicles		1,12
		23,750				40				40		52.Machinery and Equipment		40
		36,02,559	3,42,960			37,71	4,19			37,71	4,19	TOTAL (06)		46,74
												(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-		
48,34,099				48,50				48,50				01.Salaries	62,00	
1.23.900				1,06				1,06				02.Wages	1,10	
52.264				2,36				2,36				06.Medical Treatment	2,40	
90.652				60				60				11.Domestic travel expenses	60	
53.553				67				67				13.Office Expenses	67	
												14.Rents, Rates and Taxes		
1,20,799				1,51				1,51				21.Supplies and Materials	1,51	
												50.0ther Charges		
66,500				1,00				1,00				51.Motor Vehicles	1,00	
20,000				50				50				52.Machinery and Equipment	50	
53,61,767				56,20				56,20				TOTAL (07)	69,78	
												(08) Fodder Demonstration Farm, Garo Hills-		
		2,66,230				2,80				2,80		01.Salaries		3,00

#### GRANT 47 Non Plan Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 12 15 10 11 13 14 1 (Thousand) (`) (`) (`) (`) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) 1,19,900 1,52 1,52 02.Wages 1,52 2,25,000 20 20 06.Medical Treatment 20 4,000 11.Domestic travel expenses 5 13.Office Expenses 14.Rents, Rates and Taxes 1,19,988 2,00 2,00 21.Supplies and Materials 2,00 27,500 45 45 51.Motor Vehicles 45 7,02 7,22 7,62,618 7,02 TOTAL (08) (09) Fodder Farm Saitsama. 7,21,906 9,50 9,50 01.Salaries 11,50 2,12,800 1,60 1,60 02.Wages 1,60 30 30 06.Medical Treatment 30 7,904 10 11.Domestic travel expenses 10 10 1,20,000 1,50 1,50 21.Supplies and Materials 1,50 51.Motor Vehicles 10,62,610 13,00 15,00 13,00 TOTAL (09) (10) Fodder farm Saitsama-01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles TOTAL (10) (11) Demonstration of Improved Technology on Fodder 01.Salaries 02.Wages 11.Domestic travel expenses

GENERAL

										GRANT				
	Actuals	2015-201			et Estima	ates 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												13.Office Expenses		
												21.Supplies and Materials		
												33.Subsidies		
												51.Motor Vehicles		
												TOTAL (11)		
												(12) Fodder Seed production farm Garo Hills		
												01.Salaries		
												02.Wages		
												21.Supplies and Materials		
												27.Minor Works		
												TOTAL (12)		
												(13) Strengthening of State Fodder Farm at		
												Buffallo farm Garo Hills and Saitsam.		
												Add Amount tranfered from Centrally Sponsored Schemes		
												TOTAL (13)		
												(14) Strengthening of State Fodder Seed Production		
			1,16,800				1,25				1,25	Farm, Garo Hills. 02.Wages		1 05
			1,10,000									13.Office Expenses		1,35
			59,995				68				68			
			1,76,795				1,93				1,93			78 2,13
			1,10,175				1,73				1,73			2,13
												(15) Strengthening of Feed Mill, Bhoi and Feed Analytical Laboratory, Kyrdemkulai to be financed with NABARD Loan.		

# GRANT 47

										GRANI				
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (15)		
												(16) State Contribution for NABARD Scheme.		
												32.Contribution		
												TOTAL (16)		
												(17) Subsidies for Livestock and Poultry Feed.		
												33.Subsidies		
												TOTAL (17)		
												(18) Strengthening of Poultry/Goat Farms		
												21.Supplies and Materials	13,11	
												27.Minor Works	26,89	
												Add Amount tranfered from Centrally Sponsored Schemes		
												TOTAL (18)	40,00	
												(19) Rural Backyard Poultry Development		
												Add Amount tranfered from Centrally Sponsored Schemes		
												TOTAL (19)		
												(20) Risk Management/Livestock Insurance		
												31.Grants - in - aid (Salary)	8,00	
												Add Amount tranfered from Centrally Sponsored Schemes		
												TOTAL (20)	8,00	
												(21) Import of Germ-Plasm (Exotic Breed)		
	6,00,000	)										21.Supplies and Materials	4,10	
	8,75,000	)										27.Minor Works	5,90	
													5,70	

GENERAL

										GRANI				
A	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		I	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					20,00	)			20,00			Add Amount tranfered from Centrally Sponsored Schemes		
	14,75,000	)			20,00	0			20,00			TOTAL (21)	10,00	
												(22) Import of Germ-Plasm (Exotic Breed)		
												Add Amount tranfered from Centrally Sponsored Schemes		
												TOTAL (22)		
	4 00 000											(23) Health Coverage for Pig		
	4,00,000	,										21.Supplies and Materials	9,50	
					4,00				4,00			Add Amount tranfered from Centrally Sponsored Schemes		
	4,00,000	)			4,00	D			4,00			TOTAL (23)	9,50	
												(24) IEC Support for Livestock Extension		
	1,50,000											50.0ther Charges	6,65	
												Add Amount tranfered from Centrally	-,	
	1,50,000											Sponsored Schemes	6,65	
	1,00,000											TOTAL (24)	5,00	
												(25) Livestock Mela at District Headquarters		
												21.Supplies and Materials	4,25	
	1,25,000											50.Other Charges		
												Add Amount tranfered from Centrally Sponsored Schemes		
	1,25,000	,										TOTAL (25)	4,25	
												(26) Exposure visit of Farmers outside the State		
												(20) Exposure visit of rarmers outside the State		

# GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												21.Supplies and Materials	5,90	
	2,50,000											50.Other Charges		
												Add Amount tranfered from Centrally		
	0 50 000											Sponsored Schemes	5,90	
	2,50,000											TOTAL (26)	3,90	
												(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry		
												50.Other Charges	6,00	
												Add Amount tranfered from Centrally		
												Sponsored Schemes		
												TOTAL (27)	6,00	
1,59,56,436	47,37,838	54,27,787	5,19,755	1,38,91	47,18	57,73	11,62	1,38,91	47,18	57,73	11,62	TOTAL 107	2,93,51	77,09
												109 Extension & Training		
												(01) Training and Capacity Building for all		
												Farmers in all 39 Block and 11 Districts Headquarter		
												50.Other Charges	3,30	
												Add Amount transfered from Centrally		
												Sponsored Schemes	3,30	
												TOTAL (01)	3,30	
												TOTAL 109	3,30	
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC		
												(01) Livestock Census Office-		
56.10.013				62,90				62,90				01.Salaries	81,00	
20,000				20				20				02.Wages	24	
1,04,998				1,01				1,01				06.Medical Treatment	1,05	
31,784				40				40				11.Domestic travel expenses	40	
7,700				12				12				13.Office Expenses	12	
												14.Rents, Rates and Taxes		
												50.0ther Charges		
												5		

GENERAL

										GRANT				
A	ctuals 2	2015-2010			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
57,74,495				64,63				64,63				TOTAL (01)	82,81	
												(02) Disease Investigation Section		
42,31,860				43,00				43,00				01.Salaries	49,00	
												02.Wages		
- 42,945				92				92				06.Medical Treatment	95	
35,999				45				45				11.Domestic travel expenses	45	
21,599				27				27				13.Office Expenses	27	
25,600				32				32				21.Supplies and Materials	32	
												50.Other Charges		
19,800				33				33				51.Motor Vehicles	33	
												52.Machinery and Equipment		
42,91,913				45,29				45,29				TOTAL (02)	51,32	
												(03) Sample Survey of Livestock Product		
												01.Salaries	13,30	
	8,310											06.Medical Treatment	20	
												11.Domestic travel expenses	45	
	35,357	,										13.Office Expenses	43	
												16.Publications	40	
												21.Supplies and Materials	20	
	18,000	,										50.Other Charges		
	10,000											51.Motor Vehicles	20	
	10,000												10	

										GRANI	4/			
on Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand) 11,00	(Thousand)	(Thousand)	(Thousand)	(Thousand) 11,00	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					11,00				11,00			Add Amount tranfered from Centrally Sponsored Schemes		
	71,667				11,00				11,00			TOTAL (03)	15,00	
												(04) Statistical Cell-		
62,46,787				74,00				74,00				01.Salaries	99,00	
												02.Wages		
83,380				1,24				1,24				06.Medical Treatment	1,30	
54,397				68				68				11.Domestic travel expenses	70	
16.768				21				21				13.Office Expenses	21	
7.987				10				10				21.Supplies and Materials	10	
												50.0ther Charges		
				21				21				51.Motor Vehicles	21	
64,09,319				76,44				76,44				TOTAL (04)	1,01,52	
1,64,75,727	71,667			1,86,36	11,00			1,86,36	11,00			TOTAL 113	2,50,65	
												792 IRRECOVERABLE LOANS WRITTEN OFF		
												(01) Travelling Advance		
						4				4		64.Write off/losses		
						4				4		TOTAL (01)		
												(02) Medical Advance		
				10		7		10		7		64.Write off/losses	10	
				10		7		10		7		TOTAL (02)	10	
												(03) House Building Advance.		
				15		5		15		5		64.Write off/losses	15	
				15		5		15		5		TOTAL (03)	15	
												(04) Motor Car/Motor Cycle Advance.		
				15		21		15		21		64.Write off/losses	15	2
				15		21		15		21		TOTAL (04)	15	2

										GRANT				
Α	Actuals 2	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(05) Miscellaneous Advance.		
				10		1		10		1		64.Write off/losses	10	1
				10		1		10		1		TOTAL (05)	10	1
				50		38		50		38		TOTAL 792	50	38
												800 OTHER EXPENDITURE-		
												(02) Pilot project for village development- * *		
					5,60,00	)			5,60,00			21.Supplies and Materials		
					1,60,00	D			1,60,00			27.Minor Works		
					80,00	D			80,00			50.Other Charges		
					8,00,0	0			8,00,00			TOTAL (02)		
13,46,100		32,30,500		20,78		51,62		20,78		51,62		<ul> <li>(04) Constrn &amp; Maintenance of Departmental non-residential buil- dings-</li> <li>27.Minor Works</li> <li>53.Major Works</li> </ul>	24,94	61,07
												<ul> <li>01. Balance payment for Renovation of Breeding House 1 &amp; 2 at Regional Breeding Farm, Kyrdemkulai.</li> <li>53.Major Works</li> </ul>		
												TOTAL 01		
												<ul> <li>02. Balance payment of Extension of Dispensary Room Block Veterinary Dispensary, Sohra.</li> <li>53. Major Works</li> </ul>		
												TOTAL 02		
		1												

J DI	DI	NJ DI	Plan	Non Plan	Plan		Plan	N DI	DI	Non Plan				
Non Plan	Plan	Non Plan	4		6	Non Plan 7	8	Non Plan 9	Plan 10		Plan 12	12	14	15
1 (`)	2	3	(`)	5 (Thousand)	0 (Thousand)	/ (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	1 Z (Thousand)	13	14 (Thousand)	15 (Thousand)
				(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	03. Balance payment for Upgradation of Vety. Dispensary at Namdong 53.Major Works	(Thousand)	(Thousand)
												TOTAL 03		
												04. Construction of Ring well pump Shed including laying of pipe lines to Poultry Farm ,Nongstoin		
												27.Minor Works		5,00
												53.Major Works		
												TOTAL 04		5,00
												05. Balance payment of Poultry Sheds Layer House No.6 and Broiler House No.1 at Poultry Farm Kyrdemkulai 53.Major Works		
												55.Major works		
												TOTAL 05		
												06. Improvement of RCC Dam at Pig Farm Laitryngew		
												27.Minor Works		5,00
												53.Major Works		
												TOTAL 06		5,00
												07. Balance payment for Renovation of Vety. Dispensary at Rambrai		
												53.Major Works		
												TOTAL 07		
												<ul><li>08. Balance payment for Extension of</li><li>V.F.A. Training Institute at Upper Shillong.</li><li>53.Major Works</li></ul>		
												·		
												TOTAL 08		
												09. Balance Payment construction of 1.No. of Pig Shed at Pig Farm, Laitryngew. (Pig Shed No.2)		
												53.Major Works		
												TOTAL 09		

GENERAL

										GRANI				
Α	ctuals	2015-201		-	et Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<ul><li>10. Balance Payment construction of 1 No. of Pig Shed at Pig Farm Laitryngew (Pig Shed No.3)</li><li>53.Major Works</li><li>TOTAL 10</li></ul>		
												<ol> <li>Balance Payment for construction of New Veterinary Dispensary at Nongkrem and Belguri.</li> <li>Major Works</li> </ol>		
												TOTAL 11		
												<ol> <li>Balance Payment for Construction of New Pig Breeding Farm at West Khasi Hills.</li> <li>53.Major Works</li> </ol>		
												TOTAL 12		
												<ul><li>13. Balance Payment for Renovation of V.A.C. Building (4 Nos.) at Depa, Rongreng, Dagal, Daraupara.</li><li>53.Major Works</li></ul>		
												TOTAL 13		
												<ul><li>14. Balance Payment for Improvement of Water Supply to Pig Farm Complex at Rongkhon.</li><li>53.Major Works</li></ul>		
										<b> </b>		TOTAL 14		
												<ul><li>15. Construction of District A.H. &amp;</li><li>Veterinary Office at Directorate, Shillong</li><li>27.Minor Works</li></ul>		

N. DI	DL	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan	DI			
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
1 (`)	(`)	(`)	(`)	J (Thousand)	(Thousand)	/ (Thousand)	o (Thousand)	9 (Thousand)	(Thousand)	T T (Thousand)	1 Z (Thousand)	15	(Thousand)	(Thousand)
( )	( )	( )	( )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	53.Major Works	(Thousand)	(Thousand)
												TOTAL 15		
												16. Balance payment for Upgradation of Vety. Aid Centres at		
												Lawbah,Pansharing,Nangbah & Anchenggre		
												53.Major Works		
												TOTAL 16		
												17. Balance payment for construction of		
												Approach Road to Clinical Laboratory,		
												Tura.		
												27.Minor Works	10,00	
												53.Major Works		
												TOTAL 17	10,00	
												18. Balance payment for construction of		
												Manager office at Poultry Farm,		
												Williamnagar		
												53.Major Works		
		_										TOTAL 18		
												19. Balance Payment for		
												Improvement/Renovation of Vety. Dispensary, Phulbari		
							10,00				10 00	27.Minor Works		
							,				,			
							10,00				10,00	53.Major Works		
							10,00				10,00	IOTAL 19		
												20. Balance Payment for construction of		
												new Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam.		
												27.Minor Works		
												53.Major Works		
												21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre		
												27.Minor Works		
												27. Million WORKS		

GENERAL

·										GRANI				
I	Actuals	2015-201			t Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	72 M · W 1	(Thousand)	(Thousand)
												53.Major Works		
												TOTAL 21 22. Renovation/improvement of existing Vety. Dispensary buildings including fencing in Khasi,Jaintia & Garo Hills District		
							3,56				3,56	27.Minor Works		5,00
												53.Major Works		
							3,56				3,56	TOTAL 22		5,00
												<ul><li>23. Construction of new Pig sheds at Pig Farm, Baghmara</li><li>27. Minor Works</li></ul>		
												53.Major Works		
												TOTAL 23		
												24. Extension & Renovation of DVO Office including fencing, approach road ar Baghmara/Ampati/Resubelpara 27. Minor Works		23,00
												53.Major Works		23,00
												TOTAL 24		23,00
												<ul><li>25. Improvement of Pig Farms in Khasi,</li><li>Jaintia &amp; Garo Hills District</li><li>27.Minor Works</li><li>53.Major Works</li></ul>		
												TOTAL 25		+
												26. Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District		

	D1	N7 101	Plan	Non Plan	Plan	N. DI	Plan	N7 101	DI	Non Plan	1			
Non Plan 1	Plan 2	Non Plan 3	4	Noli Plan	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
1 (`)	(`)	3 (`)	4	J (Thousand)	O (Thousand)	/ (Thousand)	ð (Thousand)	9 (Thousand)	TU (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
( )	( )			(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	27.Minor Works	(Thousand)	(Thousand)
												53.Major Works		
												· · · · · · · · · · · · · · · · · · ·		
												TOTAL 26		
												27. Construction of protection wall for intake for water scheme at Cattle Farm		
												Kyrdemkulai.		
												53.Major Works		
												TOTAL 27		
												28. Beautification of the Directorate		
												Compound including con- struction of		
												parking area infront of the Directorate Building.		
												53.Major Works		
												TOTAL 28		
												29. Construction of new D.I.O. Office at		
												Garikhana.		
												53.Major Works		
												TOTAL 29		
												30. Renovation of Vety. Dispensary at		
												Rambrai. 53.Major Works		
												· •		
												TOTAL 30 31. Renovation of Joint Director Office at		
												Tura.		
												53.Major Works		
												TOTAL 31		
												32. Construction of Boundary fencing at		
												VAC/KVC Thangbuli/Tuber/Sahsniang1		
												27.Minor Works		15,00
												53.Major Works		
												TOTAL 32		15,00
												33. Construction of 1 No. of Pig Shed at		
												Pig Farm, Laitryngew.		

GENERAL

										GRANI				
A	ctuals	2015-201			et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												53.Major Works		
												TOTAL 33		
												34. Construction of 1 No. of Rabbit Shed at Upper Shillong.		
												53.Major Works		
												TOTAL 34		
												35. Renovation of LDA's Quarter at DVO.Khliehriat		
												27.Minor Works		
												53.Major Works		
												TOTAL 35		
												36. Extension of Feed Mill Building at Umsning.		
												53.Major Works		
												TOTAL 36		
												37. Extension of Feed Mill Building at Rongkhon.		
												53.Major Works		
												TOTAL 37		
												38. Construction of 1 No. Poultry Shed at		
												Poultry Farm, Baghmara.		
												53.Major Works		
												TOTAL 38		
												39. Construction New Vety. Dispensary		
												under Khasi/Jaintia and Garo Hills. 53.Major Works		
												55.191ajor WORKS		

			Dlan	Nan Dian	Dlass		Dlan			GRANI	1			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8 (Thurson 1)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Inousand)	(Inousand)	(Inousand)	(Inousand)		(Thousand)	(Thousand)
		-		-								TOTAL 39		
												40. Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.		
												53.Major Works		
												4		
												TOTAL 40		
												41. Construction of Full-fledged Vety. Hospital at Upper Shillong.		
												53.Major Works		
												4 <sup>·</sup> Þ		
												TOTAL 41		
												42. Construction of New Cattle Farm at Samagona.		
												53.Major Works		
									 			4		
												TOTAL 42		
												43. Construction of Office Building of State Livestock Development Board, Shillong.		
												27.Minor Works		5,00
												53.Major Works		5,00
												4		5,00
												TOTAL 43		5,00
												44. Shifting of Cattle Farm from Khliehtyrshi to Saitsama.		
												53.Major Works		
												4		
												TOTAL 44		
												45. Shifting of Pig Farm from Thadlaskein to Khliehtyrshi.		
												53.Major Works		
												4		
												TOTAL 45		
												46. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills.		
												53.Major Works		
												4		
												TOTAL 46		
												47. Construction of Vocational Training Centre at Jaintia Hills.		
												53.Major Works		

GENERAL

										GRANI				
A	ctuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 47		
												<ul> <li>48. Balance payment for construction of Brooder House at Poultry Farm</li> <li>Kyrdemkulai.</li> <li>53.Major Works</li> </ul>		
												TOTAL 48 49. Balance payment for renovation of Layere House No.5 at Poultry Farm Kyrdemkulai. 53.Major Works		
												TOTAL 49		
												50. Renovation of 2(two)Feed Mills Godown at Rongkhon 27.Minor Works		
												TOTAL 50		
							10,00				10,00	51. Renovation of Cattle Sheds etc at Buffalo Farm,Garo Hills 27.Minor Works		
							10.00				10.00	53.Major Works		
							10,00				10,00	TOTAL 51		
												52. Construction of Livestock Demonstration Farm for Trainees at Kyrdemkulai/Rongkhon 27.Minor Works		
							21,29				21,29	53.Major Works		
							21,29				21,29	TOTAL 52		

N. DI	DI	N	Plan	Non Plan	Plan	NL DI	Plan	N. DI	DI	<b>GRAINI</b> Non Plan				
Non Plan	Plan 2	Non Plan 3	4 Pian	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	1.4	15
(`)	(`)	3 (`)	4	) (Thousand)	O (Thousand)	/ (Thousand)	ð (Thousand)	9 (Thousand)	(Thousand)	1 I (Thousand)	12 (Thousand)	15	14 (Thousand)	15 (Thousand)
				(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	53. Construction of Dist.Veterinary Information Officers Office 27.Minor Works	(1 Housand)	(Thousand)
												TOTAL 53		
							34,05				34,05	54. Construction of building for AI Production Centre on Pigs at Upper Shillong 27.Minor Works		
												53.Major Works		
							34,05				34,05	TOTAL 54		
												<ul><li>55. Balance payment for construction of 1</li><li>No. of Pig Shed at Pig Farm,</li><li>Laitryngew(Pig Shed No.2).</li><li>27.Minor Works</li></ul>		
												53.Major Works		
												TOTAL 55		
												56. Renovation & Extension of Staff Quarter under Poultry Farm Jowai 27.Minor Works 53.Major Works		
												TOTAL 56		
												<ul><li>57. Balance payment for Upgradation of Stockman Centre to Vety. Dispensary Nongspung.</li><li>53.Major Works</li></ul>		
												TOTAL 57		
												58. Construction of Non-Residential Building at New Pig Breeding Farm, West Khasi Hills. 53.Major Works		
												<b>TOTAL 58</b> 59. Renovation of Residential Building under Vety. Dispensary at Shangpung & Iooksi		

GENERAL

										GRANI				
A	ctuals	2015-201		-	et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												53.Major Works		
												TOTAL 59		
												60. Renovation of V.A.C. Building (4 Nos) at Depa, Rongreng, Dagal, Daraupara.		
												53.Major Works		
												TOTAL 60		
												61. Improvement of Water Supply Scheme to Pig Farm Complex at Rongkhon. 53.Major Works		
												TOTAL 61		
												62. Renovation of 3 Nos. storm damaged Pig Sty. at Pig Farm Dalu 53.Major Works		
												TOTAL 62		
												63. Improvement of Water Supply Scheme at Poultry Farm, Masighat.		
												53.Major Works		
												TOTAL 63		
												64. Improvement of Water Supply Scheme at Cattle Farm, Rongkhon.		
												53.Major Works		
												<b>TOTAL 64</b> 65. Renovation of Stockman Centre Okkrapara and Rochanpara. 53.Major Works		

			Dlag	Non Plan	Dlass		Dlaw			Non Plan	1			
Non Plan	Plan	Non Plan	Plan			Non Plan		Non Plan			Plan	12	14	1.5
1 (`)	2	3	4	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 65		
												66. Construction 4(four) New Vety. Dispensary under Khasi/ Jaintia and Garo		
												Hills.		
												53.Major Works		
												TOTAL 66		
												67. Upgradation of 3(three) existing V.A.C.		
												to Dispensary under Khasi/Jaintia and Garo		
												Hills.		
												53.Major Works		
												TOTAL 67		
												68. Shifting of Cattle Farm from		
												Khliehtyrshi to Saitsama.		
												53.Major Works		
												TOTAL 68		
												69. Construction of Water Storage Tank for D.V.O's Office Complex at Baghmara.		
												53.Major Works		
												TOTAL 69		
												70. Improvement of Water Supply to S.D.V.O. Office Complex at Resulbelpara.		
												53.Major Works		
												TOTAL 70		
												71. Construction of New Vety. Dispensary		
												with A.C.A. under NADP/RKVY.		
												53.Major Works		
												TOTAL 71		
												72. Construction of 1 No. of Pig Shed at		
												New Pig Farm Laitryngew		
												53.Major Works		
												TOTAL 72		
												73. Balance payment for construction of		
												Vety. Dispensary Nangalbibra.		
												27.Minor Works		

GENERAL

										GRANI				
A	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estim	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	-	(Thousand)	(Thousand)
							10,00				10,00	53.Major Works		
							10,00				10,00	TOTAL 73		
												<ul><li>75. Balance payment for Renovation of storm damage Pig Sty (3 Nos.) at Pig Farm Dalu.</li><li>53.Major Works</li></ul>		
												TOTAL 75		
												76. Balance Payment for Improvement of Water Supply to Poultry Farm at Masighat.		
												53.Major Works		
												TOTAL 76		
												77. Balance Payment for Improvement of Water Supply to Cattle Farm at Rongkhon. 53.Major Works		
												TOTAL 77		
												<ul> <li>78. Balance Payment for Renovation of Stockman Centre Okkrapara and Rochanpara.</li> <li>53.Major Works</li> </ul>		
												TOTAL 78		
												<ul><li>79. Balance Payment for shifting of Cattle</li><li>Farm from Khliehtyrshi to Saitsama.</li><li>53.Major Works</li></ul>		
						<u> </u>				<u> </u>		TOTAL 79		
												80. Balance Payment for construction of Water Storage Tank for D.V.O's Office Complex at Baghmara.		

N DI	DI	NJ DI	Plan	Non Plan	Plan		Plan	NJ DI	DI	Non Plan				
Non Plan	Plan 2	Non Plan 3	4	5	6 F Tall	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	12	14	15
1 (`)	(`)	3 (`)	4	J (Thousand)	O (Thousand)	/ (Thousand)	ð (Thousand)	9 (Thousand)	TU (Thousand)	(Thousand)	1 Z (Thousand)	13	14 (Thousand)	15 (Thousand)
	. ,			(110101111)	(110101111)	(1	()	(11020002)	()	(11112)	(11112)	53.Major Works	(1.1.1.1.1.1)	((1110))
												TOTAL 80		
												81. Balance Payment for Improvement of		
												Water Supply to S.D.V.O. Office Complex		
												at Resubelpara.		
												53.Major Works		
												TOTAL 81		
												82. Renovation of DVO's quarter,Khliehriat		
												27.Minor Works		
												53.Major Works		
												TOTAL 82		
												83. Balance Payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai.		
												53.Major Works		
												TOTAL 83		
												84. Balance Payment for Construction of		
												New Vety. Dispensary at Rymbai.		
												53.Major Works		
												TOTAL 84		
												85. Construction works for Establishment		
												of 4 Nos. Vety. Dispensary under Khasi, Jaintia and Garo Hills.		
												53.Major Works		
												TOTAL 85		
												86. Upgradation of V.A.C./Stockman		
												Centre to Vety. Dispensary under Khasi,		
												Jaintia and Garo Hills (4 Nos.).		
												53.Major Works TOTAL 86		
												87. Construction works for Establishment		
												87. Construction works for Establishment of 1 No. New Cattle Farm in East Garo		
												Hills.		
							2,03,08				2,03,08	27.Minor Works		

GENERAL

								-		GRANT				
I	Actuals	2015-201			et Estima	tes 2016-		1	ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												53.Major Works		
							2,03,08	3			2,03,08	TOTAL 87		
												88. Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.		
												01.Salaries		
												27.Minor Works		
												53.Major Works		
												TOTAL 88		
												<ul><li>89. Service connection for providing electirc power at pig breedingfarm complex, Nongkasen (Markasa)</li><li>53.Major Works</li></ul>		
												<b>TOTAL 89</b> 90. Reconstruction of office Building at Regional Poultry Breeding Farm,Kyrdemkulai		
					40	b I			46			27.Minor Works		
												53.Major Works		
					40	5			40	5		TOTAL 90		
												<ul> <li>91. Renovation/Extension of office of SDVO including approach road and compound fencing at Mawkyrwat,Mairang,Amlarem, Ampati and Resubelpara</li> <li>27.Minor Works</li> <li>53.Major Works</li> </ul>		5,00

I		L	DI	N. DI	DL	L	DI				1		I	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5 (Thousand)	6	7 (Theusend)	8 (Thousand)	9 (Thousand)	10	11 (Theusand)	12 (Theusand)	13	14 (Thousand)	15 (Theseard)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL OF	(Thousand)	(Thousand) 5,00
												TOTAL 91		5,00
												92. Construction of Approach road and water supply at Cattle Farm, Jaintia Hills		
												District (Saitsama)		
												27.Minor Works		
							1				1	53.Major Works		
							1				1	TOTAL 92		
												93. Improvement of Cattle		
												Farm, IDP, Upper Shillong /Garo Hills		
					3,61				3,61			27.Minor Works		
												53.Major Works		
					3,61				3,61			TOTAL 93		
												94. Re-enforcement of the existing		
												structure and embankment of main source		
												water supply for Reg.Crossbred Breeding Project,Kyrdem kulai.		
												53.Major Works		
												4		
												TOTAL 94		
												95. Renovation & Extension of DVO office Nongpoh/Khliehriat/		
												Williamnagar/Nongstoin including fencing		
							39,58				39,58			
												33.Subsidies		10,00
												53.Major Works		
							39,58				39,58	TOTAL 95		10,00
												96. Renovation/Improvement of		
												Directorate Bldg including construction o		
												fthe main gate and fencing		
					50,00				50,00			27.Minor Works		15,00
												53.Major Works		
					50,00				50,00			TOTAL 96		15,00
												97. Improvement of KVC/VAC/SM at		
												Jaintia/Garo including fencing		

GENERAL

										GRANT	47			
A	ctuals 2	2015-201			et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
							9,71				9,71	27.Minor Works		
												53.Major Works		
							9,71				9,71	TOTAL 97		
												Upgradation of VAC, Anchengre		
												27.Minor Works		
												TOTAL 98		
												Electrification of Vety.Dispensary Complex including service connection at Nagalbibra		
												27.Minor Works		
												TOTAL 99		
13,46,100		32,30,500		20,78	54,0	7 51,62	3,41,28	20,78	54,07	51,62	3,41,28	TOTAL (04)	34,94	1,49,07
13,46,100		32,30,500		20,78	8,54,0	51,62	3,41,28	20,78	8,54,07	51,62	3,41,28	TOTAL 800	34,94	1,49,07
19,20,84,447	3.70.40.280	40,86,97,948	18.45.58.018	20,46,83	19,99,8	5 40,36,17	10,51,37	20,46,83	19,99,85	40,36,17	10,51,37	TOTAL STATE SCHEMES	37,16,78	61,32,57
												CENTRALLY SPONSORED SCHEMES		
												001 DIRECTION AND ADMINISTRATION		
												(01) State Vety Council-		
	1,00,610											01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		

										GRANI	47			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												16.Publications		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												Deduct Amount transfered to State Plan		
	1,00,610											TOTAL (01)		
	1,00,610											TOTAL 001		
												101 VETERINARY SERVICES AND ANIMAL HEALTH		
												(01) National Project on Rinderpest Surveillance and Monitoring (NPRSM)		
	2,38,240				2,50				2,50	D		02.Wages	3,36	
	2,24,000				5,50				5,50	D		11.Domestic travel expenses	2,00	
	1,90,000				5,50				5,50	D		13.Office Expenses	2,00	
	36,000				1,00				1,00	D		14.Rents, Rates and Taxes	50	
	2,11,760				6,50				6,50	D		21.Supplies and Materials	2,50	
					4,00				4,00	D		50.Other Charges		
	1,00,000				5,00				5,00	D		51.Motor Vehicles	55	
					5,00				5,00	D		52.Machinery and Equipment		
	10,00,000				35,00				35,00	)		TOTAL (01)	10,91	
												(02) Professional Efficiency Development (PED)		
	22,72,716				33,00				33,00	D		State Vety. Council 01.Salaries	60,00	
	62,050				1,00				1,00			02.Wages		
					70				7(			06.Medical Treatment	2,70	
										ĺ			3,00	
					40				40			11.Domestic travel expenses	3,00	
					40				40	)		13.Office Expenses	3,00	
		1		1						1				

										GRANT				
A	Actuals 2	2015-201			et Estima	ntes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												14.Rents, Rates and Taxes	1,00	
												21.Supplies and Materials	4,00	
												26.Advertising and Publicity	50	
												27.Minor Works		
												50.Other Charges	2,00	
					50	D			50			51.Motor Vehicles	2,00	
												70.Deduct recoveries/Deduct recoveries (Suspense)		
					- 18,00	D			- 18,00			Deduct Amount transfered to State Plan	- 40,60	
	23,34,766	j			18,0	0			18,00			TOTAL (02)	40,60	
												(03) Foot & Mouth Disease Control Programme (FMD-CP) 13.Office Expenses		
					20,00				20,00			21.Supplies and Materials		
					- 8,00	D			- 8,00			52.Machinery and Equipment 70.Deduct recoveries/Deduct recoveries (Suspense)		
												Deduct Amount transfered to State Plan		
					12,0	0			12,00			TOTAL (03)		
												<ul> <li>(04) Peste des Petits Ruminants Controls Programme (PPR-CP)</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> </ul>		
												TOTAL (04)		

N. DI	Dl	N. DI	Plan	Non Plan	Plan		Plan	N. DI	DI	Non Plan	1			
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	15	(Thousand)	(Thousand)
												(05) Vigilance Unit.		
												21.Supplies and Materials		
												TOTAL (05)		
												(07) Foot and Mouth Disease Control-		
												13.Office Expenses		
												21.Supplies and Materials		
												Deduct Amount transfered to State Plan		
												TOTAL (07)		
												(08) Rinderpest surveillance and containment Vaccination Programm e		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (08)		
												(09) Animal discease Survillance-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		

GENERAL

GeneralPart II Areas $General$ Part II Areas $General$ Part II AreasPart II AreasHead of AccountsGeneralGeneralSch Part IINon PlanPlanNon PlanPlanNon PlanPlanNon PlanPlanNon PlanPlanNon PlanPlan123456789101112131414											GRANT	47			
General     Part II Areas     General     Part II Areas     General     Part II Areas     General     Part II Areas     General     Bart II Areas       Non Plan     Plan     Non Plan	A	Actuals	7			t Estima				ed Estim				Budget Estima	1
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Gene	eral				eral				eral				General	Sixth Schedule Part II Areas
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
Image: Second								Î					13	14	15
Image: Single strain of the	(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
Image: Sector of the sector													50.Other Charges		
Image: Spensored Schemes       Deduct Amount transfered to State Plan       Image: Spensored Schemes       Deduct Amount transfered to State Plan         Image: Spensored Schemes       Deduct Amount transfered to State Plan       Image: Spensored Schemes       Image: Spensored Schemes       Image: Spensored Schemes         Image: Spensored Schemes       Image: Spensore													51.Motor Vehicles		
Image: Control of Livestock Dicease of National Importance       (10) Systematic Control of Livestock Dicease of National Importance       (10) Systematic Control of Livestock Dicease of National Importance         Image: Control of Livestock Dicease of National Importance       Image: Control of Livestock Dicease of National Importance       (10) Systematic Control of Livestock Dicease of National Importance         Image: Control of Livestock Dicease of National Importance       Image: Control of Livestock Dicease of National Importance       (10) Systematic Control of Livestock Dicease of National Importance         Image: Control of Livestock Dicease of National Importance       Image: Control of Livestock Dicease of National Importance       (10) Systematic Control of Livestock Dicease of National Importance         Image: Control of Livestock Dicease of National Importance       Image: Control of Livestock Dicease of National Importance       (10) Systematic Control of Livestock Dicease of National Importance         Image: Control of Livestock Dicease of National Importance       Image: Control of Livestock Dicease of National Importance       (11) Control of Livestock Dicease of National Importance         Image: Control of Livestock Dicease       Image: Control of Livestock Dicease of National Importance       Image: Control of Livestock Dicease of National Importance         Image: Control of Livestock Dicease         Image: Control of Livestock Dicease       Image: Control of Livesto													Sponsored Schemes		
Image: state of the state													Deduct Amount transfered to State Plan		
Image: Sector of the sector													TOTAL (09)		
Image: Series of the series															
Image: Sector of the sector													01.Salaries		
Image: Series of the series													02.Wages		
Image: state of the state													11.Domestic travel expenses		
Image: Series of the series													13.Office Expenses		
Image: Set of the set of													14.Rents, Rates and Taxes		
Image: Sector of the sector													21.Supplies and Materials		
Image: Second state of the													50.Other Charges		
Image: Constraint of the constraint													51.Motor Vehicles		
Image: Constraint of the second se													Deduct Amount transfered to State Plan		
01.Salaries													TOTAL (10)		
01.Salaries													(11) Provision of Life Savings Drugs-		
02.Wages															
													02.Wages		
11.Domestic travel expenses															
13.Office Expenses															

#### **GRANT 47** Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 14 15 1 11 13 (`) (`) (`) (`) (Thousand) 21.Supplies and Materials 51.Motor Vehicles TOTAL (11) (12) Assistance to State Control Animal Diseases(ASCAD) 1,94,00 1,94,00 13.Office Expenses 10,00 11,00 11,00 16.Publications 5,00 20.Other Administrative expenses 1,36,33,000 2,10,00 2,10,00 21.Supplies and Materials 1,46,30 27.Minor Works 13,67,000 25,00 25,00 50.Other Charges 80,00 51.Motor Vehicles 52.Machinery and Equipment 70.Deduct recoveries/Deduct recoveries (Suspense) - 44,00 - 44,00 Deduct Amount transfered to State Plan 24,13 -3,96,00 3,96,00 2,17,17 1.50.00.00 TOTAL (12) (13) National Animal Disease & Reporting System(NADRS) 4,50,000 5,00 5,00 16.Publications 2,50 50,000 35,00 35,00 21.Supplies and Materials 6,59 9,09 5,00,000 40,00 40,00 TOTAL (13) (14) National Control Programme in Brucellosis 21.Supplies and Materials TOTAL (14) (15) Establishment&Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) 13.Office Expenses 2,05,1 2,05,11 21.Supplies and Materials 27.Minor Works

GENERAL

								-		GRANI				
A	Actuals	2015-201			et Estima	tes 2016-			ed Estim				Budget Estima	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												51.Motor Vehicles		
												70.Deduct recoveries/Deduct recoveries (Suspense)		
					- 20,51	I			- 20,51			Deduct Amount transfered to State Plan		
					1,84,60	2			1,84,60			TOTAL (15)		
												(16) Brucellosis Control Programme (B-CP)		
												13.Office Expenses		
					22,20				22,20			21.Supplies and Materials		
												52.Machinery and Equipment		
					- 2,20				- 2,20			70.Deduct recoveries/Deduct recoveries		
												(Suspense)		
					20,00				20,00			TOTAL (16)		
												(17) Classical Swine Fever Contol Programme (SF-CP)		
					66,00				66,00			21.Supplies and Materials		
					- 6,60				- 6,60			70.Deduct recoveries/Deduct recoveries		
												(Suspense)		
					59,40				59,40			TOTAL (17)		
												(28) Establishment & Strengthening of Existing Vety Hospital & Dispensaries(ESVHD)		
												13.Office Expenses	2,50	
												21.Supplies and Materials	5,50	
												27.Minor Works	30,00	
												Deduct Amount transfered to State Plan	- 3,80	
												TOTAL (28)	34,20	

NT 101	DI	N7 D1	Plan	Non Plan	Dlan	N DI	Plan	N DI	D1	Non Plan				
Non Plan 1	Plan 2	Non Plan 3	4	Non Plan	Plan 6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
1 (`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TZ (Thousand)	15	(Thousand)	(Thousand)
											(	(29) Brucellosis Control Programme(BC-P)		
												21.Supplies and Materials	24,00	
												Deduct Amount transfered to State Plan	- 2,40	
												TOTAL (29)	21,60	
												(30) Classical Swine Fever Control Programme (SF-CP)		
	9,90,000											21.Supplies and Materials	16,60	
												Deduct Amount transfered to State Plan	- 1,60	
	9,90,000											TOTAL (30)	15,00	
												(31) Foot and Mouth Disease Control Programme (FMD-CP)		
												21.Supplies and Materials	40,00	
												50.Other Charges		
												Deduct Amount transfered to State Plan	- 4,00	
												TOTAL (31)	36,00	
	1,98,24,766				7,65,00				7,65,00			TOTAL 101	3,84,57	
												102 CATTLE AND BUFFALO DEVELOPMENT		
												(01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo		
												01.Salaries		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (01)		
												(02) National Bull Production Programme-		
												01.Salaries		

GENERAL

										GRANI	<b>47</b>			
I	Actuals	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (02)		
												(03) National Project on Cattle and Buffolo Development.		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Establishment of Modern Abattoir at Mawiong,Shillong		
												13.Office Expenses		
												27.Minor Works		
												28.Professional Services		
												TOTAL (04)		
												(05) Establishment of State Turkey Breeding Farm		
												01.Salaries		
												14.Rents, Rates and Taxes		

NJ DI	DI	N DI	Plan	Non Plan	Plan		Plan	NJ DI	DI	Non Plan	1			
Non Plan 1	Plan 2	Non Plan 3	4	5	6 F Tall	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
1 (`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	15	(Thousand)	(Thousand)
							· · · · · ·			. ,		21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
												TOTAL (05)		
												(06) Employment Generation & Promotionof Food		
												Sufficiency for cattle Farming under SPA		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (06)		
												(07) Assistance to State for Strengthening of Existing Farm		
												21.Supplies and Materials		
												27.Minor Works		
												36.Grants-in-aid General (Non-Salary)		
												52.Machinery and Equipment		
												TOTAL (07)		
												(08) National Programme for Bovine Breeding		
												(NPBB) 01. National Project on Cattle & Buffalo		
												Breeding (NPCBB)		
												13.Office Expenses		
					1,00,00				1,00,00			21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
					1,00,00				1,00,00			TOTAL 01		
												02. Livestock Insurance Scheme		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		
								1	I	I	1			

GENERAL

Ad Gener		2015-2010 Sixth S			et Estima	tes 2016-	2017	Darria						4 0018 0010
Gener	ral		chedule						ed Estim	ates 2016			Budget Estima	tes 2017-2018
			Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 02		
					1,00,00				1,00,00			TOTAL (08)		
												(31) Rastriya Gokul Mission, Indigenous Breed		
												21.Supplies and Materials		
												50.Other Charges		
												TOTAL (31)		
					1,00,00				1,00,00			TOTAL 102		
												103 POULTRY DEVELOPMENT-		
												(02) Strengthening of Poultry Farm Tura		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (02)		
												(03) Strengthening of poultry farm, Jowai		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		

#### GRANT 47 Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 11 12 13 14 15 1 (`) (`) (`) (`) (Thousand (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) (Thousand) TOTAL (03) (04) Establishment of State Turkey Breeding Farm. 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (04) (05) Strengthening of poultry farm Williamnagar. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (05) (06) Strengthening of Poultry Farm Nongstoin. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment **TOTAL (06)** (07) Assistance to State for Strengthening of Existing Farm. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (07) (08) Rural Backward Poultry Development Component 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) **TOTAL (08)**

										GRANI				
1	Actuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL 103		
												104 Sheep and Wool development-		
												(01) Strengthening of Sheep and Goats Farms, Saitsama		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (01)		
												TOTAL 104		
												105 PIGGERY DEVELOPMENT		
												(01) STRENGTHENING OF PIG BREEDING FARM,KYRDEM KULAI		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (01)		
												(02) Strengthening of Pig Farm Tura / Jowai.		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
						1						TOTAL (02)		
												(03) stengthening of pig Breeding farm Dalu /Pybnurla.		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1			
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	10	(Thousand)	(Thousand)							
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (04)		
												(05) Establishment of National Demonstration Unit		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL (05)		
												(06) Establishment of Pig Farm Sohra		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (06)		
												(07) Establishment of Pig Breeding Farm,Garo Hills.		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		

GENERAL

										GRANT	<b>47</b>			
I	Actuals :	2015-201			et Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												TOTAL (07)		
												(08) Establishment of Pig Breeding Farm, West Khasi Hills.		
												27.Minor Works		
												TOTAL (08)		
												(09) Assistance for State for Strengthening of existing Piggery Farm.		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (09)		
												(10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (10)		
												TOTAL 105		
												107 FODDER AND FEED DEVELOPMENT		
												(01) Fodder Seed production Farm Garo Hills.		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (01)		
												(02) Assistance to grassland Development including grass reserve.		

N	DI	N DI	Plan	Non Plan	Plan	N DI	Plan	N. DI	DI	Non Plan	1		1	
Non Plan	Plan	Non Plan	Plan 4	Non Plan		Non Plan		Non Plan 9			Plan	12	14	15
1 (`)	2	3	(`)	C (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
. /	× 1	. /		(mousuid)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	21.Supplies and Materials	(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (02)		
												(03) Strengthening of state fodder seed production		
												farm Garo Hills.		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (03)		
												(04) Assistance to the state for feed and fodder Dev.enrichment of straw and cellulosic waste.		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												TOTAL (04)		
		1										(05) Establishment of silvi pasture system for		
												increase of biomass production .		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												TOTAL (05)		
												(06) Establishment/strengthening of Fodder Farm at Buffalo Farm Garo Hills &Fodder Farm		
												Saitsama.		
												21.Supplies and Materials		
												52.Machinery and Equipment		
												TOTAL (06)		
												(07) Introduction of Hand Driven Chaff Cutter		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (07)		

GENERAL

										GRANI				
A	Actuals	2015-201			t Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		! 	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(08) Sub-Mission of Livestock Development		
												01. Infrastructure Development Strengthening of Poultry/Goat Farms		
												21.Supplies and Materials	40,40	
												27.Minor Works	79,60	
												Deduct Amount transfered to State Plan	- 30,00	
												TOTAL 01	90,00	
												02. Rural Backyard Poultry Development		
												31.Grants - in - aid (Salary)		
												Deduct Amount transfered to State Plan		
												TOTAL 02		
												03. Cluster Based Mass Deworming Health		
												Cover Programmes		
												13.Office Expenses		
					60,00				60,00			21.Supplies and Materials	60,00	
					(0.00				(0.0)			Deduct Amount transfered to State Plan	- 6,00	
					60,00				60,00			TOTAL 03	54,00	
												04. Risk Management/Livestock Insurance		
												31.Grants - in - aid (Salary)	70,00	
												Deduct Amount transfered to State Plan	- 8,00	
												TOTAL 04	62,00	
					60,00				60,00			TOTAL (08)	2,06,00	
												(09) Sub-Mission of Pig Development (NER)		

										GRANT	47			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												21.Supplies and Materials		
												01. Strengthening of Piggery Farms		
	23,85,000											21.Supplies and Materials	41,00	
	24,75,000				2,00,00				2,00,00			27.Minor Works	59,00	
					- 20,00				- 20,00			70.Deduct recoveries/Deduct recoveries (Suspense)		
												Deduct Amount transfered to State Plan	- 10,00	
	48,60,000				1,80,00				1,80,00			TOTAL 01	90,00	
												02. Import of Germ-Plasm (Exotic Breed)		
												21.Supplies and Materials		
												Deduct Amount transfered to State Plan		
												TOTAL 02		
												03. Health Coverage for Pig		
												13.Office Expenses		
	36,00,000				40,00				40,00			21.Supplies and Materials	83,89	
					- 4,00				- 4,00			70.Deduct recoveries/Deduct recoveries (Suspense)		
												Deduct Amount transfered to State Plan	- 8,39	
	36,00,000				36,00				36,00			TOTAL 03	75,50	
	84,60,000				2,16,00				2,16,00			TOTAL (09)	1,65,50	
												<ul> <li>(10) Sub-Mission in Skill Development Technology Transfer &amp; Extension</li> <li>13.Office Expenses</li> </ul>		
												21.Supplies and Materials		
												Deduct Amount transfered to State Plan		
												01. IEC Support for Livestock Extension		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges	26,20	

										GRANT				
A	Actuals 2	2015-201			et Estima	tes 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												Add Amount tranfered from Centrally Sponsored Schemes		
												Deduct Amount transfered to State Plan	- 6,65	
												TOTAL 01	19,55	
												02. Training & Capacity Building		
												11.Domestic travel expenses		
												13.Office Expenses		
					50,00				50,00			21.Supplies and Materials		
												50.Other Charges	33,00	
												Deduct Amount transfered to State Plan	- 3,30	
					50,00				50,00			TOTAL 02	29,70	
												03. Livestock Mela at District Headquarters		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges	17,00	
												Deduct Amount transfered to State Plan	- 4,25	
												TOTAL 03	12,75	
												04. Exposure Trip/Visit of Livestock Extension Facilitator		
												13.Office Expenses		
					30,00				30,00			21.Supplies and Materials		
	2,54,000	)										50.Other Charges	4,00	
												Deduct Amount transfered to State Plan	- 1,00	

()         ()         ()         (Dound)											GRANI	<b>47</b>			
C1         C1         C1         C3         Chessed	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
25536         0         90.0         100         100.0<									-				13		15
Interface         Interface <thinterface< th="">         Interface         <thinterface< th="">         Interface         <thinterface< th=""> <thin< td=""><td>(`)</td><td></td><td>(`)</td><td>(`)</td><td>(Thousand)</td><td></td><td>(Thousand)</td><td>(Thousand)</td><td>(Thousand)</td><td></td><td>(Thousand)</td><td>(Thousand)</td><td></td><td></td><td>(Thousand)</td></thin<></thinterface<></thinterface<></thinterface<>	(`)		(`)	(`)	(Thousand)		(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)			(Thousand)
Image: State in the state		2,34,000				30,00				30,00				3,00	
Image: Section of the section of th													-		
Image: Sector of the sector													13.Office Expenses		
Image:													21.Supplies and Materials		
Image: constraint of the constr													50.Other Charges	23,60	
Image: black													Deduct Amount transfered to State Plan		
i        i       i       i       i       i       i       i       i       i       i       i       i       i <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>TOTAL 05</td><td>17,70</td><td></td></t<>													TOTAL 05	17,70	
1       1													Extension		
Image: series of the series															
Image: space													11.Domestic travel expenses		
Initial Initia													13.Office Expenses		
Image: Constraint of the						30,00				30,00			21.Supplies and Materials	10,00	
Image: Constraint of the													50.Other Charges	16,23	
Image: Normal condition         Image: Normal						30,00				30,00			TOTAL 06	26,23	
Image: Note of the synthesis of the synthes		2,54,000				1,10,00				1,10,00			TOTAL (10)	1,08,93	
61.28.33       94.00       94.00       94.00       94.00       94.00       01.Salaries       1,33,00         1.72,532       1.00       1.00       0.00       06.Medical Treatment       2,000         3.18210       1.00       1.00       11.Domestic travel expenses       4,00       4,00         2.00,000       1.00       1.00       10.00       10.00       10.00       10.00         2.00,000       1.00       1.00       10.00       10.00       10.00       10.00         2.00,000       1.00       1.00       10.00       10.00       10.00       10.00         2.00,000       1.00       1.00       10.00       10.00       10.00       10.00       10.00         2.00,000       1.00       1.00       10.00       10.00       10.00       10.00       10.00         2.00,000       1.00       1.00       10.00       10.00       10.00       10.00       10.00         2.00,000       1.00       1.00       10.00       10.00       10.00       10.00       10.00       10.00         2.00,000       1.00       1.00       10.00       10.00       10.00       10.00       10.00       10.00       10.00       10.00 </td <td></td> <td>87,14,000</td> <td></td> <td></td> <td></td> <td>3,86,00</td> <td></td> <td></td> <td></td> <td>3,86,00</td> <td></td> <td></td> <td>TOTAL 107</td> <td>4,80,43</td> <td></td>		87,14,000				3,86,00				3,86,00			TOTAL 107	4,80,43	
61,28,533       94,00       94,00       01.Salaries       1,33,00         1,72,532       1,00       06.Medical Treatment       2,00         2,37,206       7,00       7,00       11.Domestic travel expenses       4,50         3,18,210       2,00       2,00       13.Office Expenses       4,00         2,00,000       2,00       2,00       16.Publications       1,50         2,00,000       2,00       3,00       300       50.Other Charges       2,00															
1,72,532       1,00       1,00       06.Medical Treatment       2,00         2,37,206       7,00       7,00       11.Domestic travel expenses       4,50         3,18,210       2,00       2,00       13.Office Expenses       4,00         2,00,000       2,00       2,00       16.Publications       1,50         2,00,000       2,00       3,00       50.Other Charges       2,00													(01) Sample Survey on Major Livestocks		
2,37,2067,007,0011.Domestic travel expenses4,503,18,2102,002,002,0013.Office Expenses4,002,00,0002,002,002,0016.Publications1,502,62,0003,003,003,0050.Other Charges2,00		61,28,533				94,00				94,00	)		01.Salaries	1,33,00	
3,18,210       2,00       2,00       2,00       13.Office Expenses       4,00         2,00,000       2,00       2,00       2,00       16.Publications       1,50         2,00,000       3,00       3,00       3,00       50.Other Charges       2,00		1,72,532				1,00				1,00			06.Medical Treatment	2,00	
2,00,000       2,00       2,00       2,00       2,00       16. Publications       1,50         2,62,000       3,00       3,00       3,00       50. Other Charges       2,00		2,37,206				7,00				7,00			11.Domestic travel expenses	4,50	
2,00,000     2,00     2,00     21.Supplies and Materials     2,00       2,62,000     3,00     3,00     50.Other Charges     2,00		3,18,210				2,00				2,00			13.Office Expenses	4,00	
2,62,000         3,00         3,00         50.0ther Charges         2,00													16.Publications	1,50	
		2,00,000				2,00				2,00			21.Supplies and Materials	2,00	
90,000 1,00 1,00 51.Motor Vehicles 1.00		2,62,000				3,00				3,00			50.Other Charges	2,00	
		90,000				1,00				1,00			51.Motor Vehicles	1,00	

										GRANI				
I	Actuals 2	2015-2010			t Estima	tes 2016-			ed Estima				Budget Estima	
Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												70.Deduct recoveries/Deduct recoveries (Suspense)		
					- 11,00				- 11,00			Deduct Amount transfered to State Plan	- 15,00	
	74,08,481				99,00				99,00			TOTAL (01)	1,35,00	
												(02) Sample Survey on Major Live Stock Products-		
												01.Salaries		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												50.Other Charges		
												51.Motor Vehicles		
												Deduct Amount transfered to State Plan		
												TOTAL (02)		
												(03) Livestock Census		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
					1,50,00				1,50,00			21.Supplies and Materials		
												50.Other Charges		
												51.Motor Vehicles		

N. DI	DL	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan				
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	10	(Thousand)	(Thousand)
					1,50,00				1,50,00			TOTAL (03)		
												(04) Strengthening of Poultry Farm,Nongstoin.		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (04)		
												(05) Strengthening of Poultry Farm,Williamnagar.		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												TOTAL (05)		
												(06) Scheme for assisting the State Livestock Cencus-		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												21.Supplies and Materials		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (06)		
	74,08,481				2,49,00				2,49,00			TOTAL 113	1,35,00	
	3,60,47,857				15,00,00				15,00,00			TOTAL CENTRALLY SPONSORED SCHEMES	10,00,00	
												CENTRAL SECTOR SCHEMES 001 DIRECTION AND ADMINISTRATION		
												(01) Head quarter offices of S.L.P.P		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		

GENERAL

										GRANT	<b>47</b>			
I	ctuals	2015-201			t Estima	ntes 2016-			ed Estim	ates 2016			Budget Estima	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												13.Office Expenses		
												26.Advertising and Publicity		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (01)		
												(02) District Office under S.L.P.P.		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												TOTAL (02)		
												TOTAL 001		
												102 CATTLE AND BUFFALO DEVELOPMENT		
												(12) Assistance to SF/MF&AL for rearing of Cross		
												Breed Heifers 31.Grants - in - aid (Salary)		
												TOTAL (12)		
						1						(30) National Programme for Bovine Breeding		
												05.Rewards	6,00	
												13.Office Expenses	30,00	
													20,00	

#### GRANT 47 A T -

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												21.Supplies and Materials	43,15	
												27.Minor Works	1,43,60	
												50.Other Charges	51,00	
												52.Machinery and Equipment	55,00	
												TOTAL (30)	3,28,75	
												(31) Rastriya Gokul Mission, Indigenous Breed		
												05.Rewards	1,00	
												16.Publications	6,00	
												21.Supplies and Materials	25,25	
												50.Other Charges	79,00	
												TOTAL (31)	1,11,25	
												TOTAL 102	4,40,00	
												103 POULTRY DEVELOPMENT-		
												(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		
												TOTAL (01)		
												TOTAL 103		
												105 PIGGERY DEVELOPMENT		

GENERAL

Computerisation by NIC, Meghalaya State Centre

										GRANT				
A	Actuals 2	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	б	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(01) Piggery Development Programme under S.L.P.P		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												51.Motor Vehicles		
												TOTAL (01)		
												TOTAL 105		
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC		
												(01) Livestock Census		
												21.Supplies and Materials	1,60,00	
												TOTAL (01)	1,60,00	
												TOTAL 113	1,60,00	
												TOTAL CENTRAL SECTOR SCHEMES	6,00,00	
19,20,84,447	7,30,88,137	7 40,86,97,948	18,45,58,018	20,46,83	34,99,8	5 40,36,17	10,51,37	20,46,83	34,99,85	40,36,17	10,51,37	TOTAL 2403	53,16,78	61,32,57
												C-Economic Services		
												2415 AGRICULTURAL RESEARCH AND EDUCATION <u>STATE SCHEMES</u> 03 ANIMAL HUSBANDARY.		

				-	-	-	-			GRANT	47			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thurson I)
(`)	(`)	(`)	(`)	(Inousand)	(Inousand)	(Inousand)	(Thousand)	(Inousand)	(Inousand)	(Inousand)	(Inousand)	004 RESEARCH-	(Inousand)	(Thousand)
												(01) Clinical Laboratory and Disease Investigation		
27,68,775	14,99,472	36,90,890		38,50	15,00	35,20		38,50	15,00	35,20		01.Salaries	63,35	37,90
	1,16,960				1,25				1,25			02.Wages	1,35	
				92		42		92		42		06.Medical Treatment	1,10	42
51,912	6,959	24,800		70	12	31		70	12	31		11.Domestic travel expenses	97	31
55,000		15,200		66		19		66		19		13.Office Expenses	79	19
												14.Rents, Rates and Taxes		
99,799		23,999		1,44	44	30		1,44	44	30		21.Supplies and Materials	2,22	30
												27.Minor Works		
												50.0ther Charges		
												51.Motor Vehicles		
29,75,486	16,23,391	37,54,889		42,22	16,81	36,42		42,22	16,81	36,42		TOTAL (01)	69,78	39,12
												(02) Vaccine Depot, Shillong-		
27,95,623				26,00				26,00				01.Salaries	31,70	
												02.Wages		
36,716				31				31				06.Medical Treatment	37	
24,436				21				21				11.Domestic travel expenses	25	
6.600	12,000			11	14			11	14			13.Office Expenses	29	
												14.Rents, Rates and Taxes		
36.998	2,87,998			27	3,31			27	3,31			21.Supplies and Materials	4,29	
												50.Other Charges		
												52.Machinery and Equipment		
29,00,373	2,99,998			26,90	3,45			26,90	3,45			TOTAL (02)	36,90	
												(03) Studies in Veterinary Science.		
												33.Subsidies		
												TOTAL (03)		
				1		1	1							

										GRANI				
A	Actuals 2	2015-201	6	Budge	et Estima	ntes 2016-	-2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(08) Vocational Training for Farmers.		
												01.Salaries		
												02.Wages		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												34.Scholarships and Stipends		
												TOTAL (08)		
58,75,859	19,23,389	37,54,889		69,12	20,26	5 36,42		69,12	20,26	36,42		TOTAL 004	1,06,68	39,12
												277 EDUCATION		
												(01) Contribution to Assam Agriculture		
												University. 31.Grants - in - aid (Salary)		
	8,00,000				8,00	)			8,00			32.Contribution	0.00	
												33.Subsidies	8,00	
	8,00,000	)			8,0	0			8,00			TOTAL (01)	8,00	
	.,,				270	<u> </u>			-,00					
79.86.329				72,68				72,68				(02) Training of Veterinary Field Assistants- 01.Salaries	00.00	
9,600	1,75,680			12,00		7		12,00	1,87	,		02.Wages	82,22	
7,000	1,15,000			12	50			12	50				2,16	
1 10 404				57	50			57	50	, 		05.Rewards	47	
1,18,486				57				57				06.Medical Treatment	68	

#### **GRANT 47** Plan Non Plan Plan Plan Non Plan Non Plan Non Plan Non Plan Plan Non Plar Plan Plan 2 3 4 5 6 7 8 9 10 12 13 14 15 1 11 (`) (`) (`) (`) (Thousand) 40,000 50 50 11.Domestic travel expenses 60 12,000 1,14 1,14 23 23 13.Office Expenses 1,54 27,200 2,74,520 2,00 2,00 26 26 21.Supplies and Materials 2,46 10,000 11 11 26.Advertising and Publicity 12 75,000 86 86 34.Scholarships and Stipends 1,16 2,20,800 2,42 2,42 50.Other Charges 2,46 2.900 50,000 55 55 51.Motor Vehicles 65 94,52 9,45 81,96,515 74,40 74,40 9,45 8,06,000 **TOTAL (02)** (03) Studies in Veterinary Science 36,000 40 26.Advertising and Publicity 40 45 5,35,244 9,20 34.Scholarships and Stipends 9,20 6,00 35,000 40 40 50.Other Charges 45 6,90 6,06,244 10,00 10,00 TOTAL (03) (04) Training of Farmer in Livestocks and Poultry 01.Salaries 28.Professional Services 34.Scholarships and Stipends 50.Other Charges TOTAL (04) (06) Training of Officers in specialised field 3.00.000 3,00 3,00 11.Domestic travel expenses 3,50 34.Scholarships and Stipends 3,50 3,00,000 3,00 3,00 **TOTAL (06)** (08) Vocational Training for Farmers 69,41,192 10,81 66,25 5,65,146 66,25 10,81 01.Salaries 93,53 3,09,861 7,040 3,06 62 3,06 02.Wages 62 1,88 90,871 60 22 60 38,629 22 06.Medical Treatment 2,48

GENERAL

										GRANT				
A	Actuals 2	2015-201	6	Budge	et Estima	ntes 2016-	-2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		89,442	17,120			1,22	5			1,22	5	11.Domestic travel expenses		1,45
		59,200				84	11			84	11	13.Office Expenses		1,07
												14.Rents, Rates and Taxes		
		37,448				1,72	55			1,72	55	21.Supplies and Materials		2,46
						8,00				8,00		34.Scholarships and Stipends		9,00
		75,28,014	6,27,935			81,69	12,36			81,69	12,36	TOTAL (08)		1,11,87
												(09) Training of Officer/work shop		
												34.Scholarships and Stipends		
												TOTAL (09)		
												(10) Apprentiseship training to Qualified Higher Secondary in Vocational Stream ( Poultry Programme ).		
												28.Professional Services		
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (10)		
												(11) Training cum Workshop.		
												34.Scholarships and Stipends		
	1,00,000	)			1,00	)			1,00			50.Other Charges	1,10	
	1,00,000	)			1,0	0			1,00	)		TOTAL (11)	1,10	
												<ul><li>(12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills.</li><li>02.Wages</li></ul>		2,71

N DI	DI	N DI	Dlan	Non Plan	Dlan	N DI	Dlan	N DI	D1	Non Plan				
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
1 (`)	(`)	3 (`)	4	C (Thousand)	O (Thousand)	/ (Thousand)	ð (Thousand)	9 (Thousand)	(Thousand)	1 I (Thousand)	12 (Thousand)	15	14 (Thousand)	T D (Thousand)
( )	( )	()	()	(Thousand)	(1100sand)	(Thousand)	(Thousand) 30	(Thousand)	(11100saild)	(Thousand)	(Thousand) 30	11.Domestic travel expenses	(Thousand)	(Thousand)
												13.Office Expenses		24
					10		30		10		20	-		24
									-		30			
					20		60		20		60	TOTAL (12)		2,95
												(13) Apprentiseship Training for Poultry.		
												34.Scholarships and Stipends		
												TOTAL (13)		
												(14) Training of State Govt.Employees		
												11.Domestic travel expenses		
												50.Other Charges		
												TOTAL (14)		
												(15) State Awareness Programme on Animal Disease		
							8,00				8,00			8,00
							8,00				8,00	TOTAL (15)		8,00
81,96,515	26,12,244	75,28,014	6,27,935	74,40	31,65	81,69	20,96	74,40	31,65	81,69	20,96	TOTAL 277	1,14,02	1,22,82
1,40,72,374	45,35,633	1,12,82,903	6,27,935	1,43,52	51,91	1,18,11	20,96	1,43,52	51,91	1,18,11	20,96	TOTAL 03	2,20,70	1,61,94
1,40,72,374	45,35,633	1,12,82,903	6,27,935	1,43,52	51,91	1,18,11	20,96	1,43,52	51,91	1,18,11	20,96	TOTAL STATE SCHEMES	2,20,70	1,61,94
												CENTRALLY SPONSORED SCHEMES 03 ANIMAL HUSBANDARY.		
												277 EDUCATION		
												(01) Scheme for providing training to farmers un-employed youth in the field of A.H. in existing		
												Training Institute. 34.Scholarships and Stipends		
		<b> </b>										TOTAL (01)		
												TOTAL 277		
												TOTAL 03		
												TOTAL CENTRALLY SPONSORED SCHEMES		

GENERAL

A	ctuals	2015-201			et Estima	ates 2016-			ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of A.H.programme. 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends TOTAL (01) (02) Centrally Sector Scheme for Extension of A.H.Ptogramme. 13.Office Expenses 31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												TOTAL (02)		
												<ul> <li>(03) Animal Husbandry Extension Program For Establishment of Materials Demonstration Unit</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>51.Motor Vehicles</li> <li>52.Machinery and Equipment</li> </ul>		
												TOTAL (03)		
												<ul> <li>(05) Central Sector Scheme for Training of Veterinarian and para Veterinarian.</li> <li>50.Other Charges</li> </ul>		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (05)		
												TOTAL 277		
												TOTAL 03		
												TOTAL CENTRAL SECTOR SCHEMES		
1,40,72,374	45,35,633	3 1,12,82,903	6,27,935	1,43,52	51,91	1,18,11	20,96	1,43,52	51,91	1,18,11	20,96	TOTAL 2415	2,20,70	1,61,94
												For Details of Foregoing See Below		
												CAPITAL SECTION		
												C-Capital Account of Economic		
												Services		
												4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
												STATE SCHEMES		
												103 Poultry Development		
												(01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC (sith scheduled-Part II Areas)		
							33,00				33,00	53.Major Works		17,16
							33,00				33,00	TOTAL (01)		17,16
							33,00				33,00	TOTAL 103		17,16
							33,00				33,00	TOTAL STATE SCHEMES		17,16
							33,00				33,00	TOTAL 4403		17,16
20,68,20,121	7,76,23,770	0 42,16,19,801	18,51,85,953	22,02,15	35,51,76	41,79,48	11,48,24	22,02,15	35,51,76	41,79,48	11,48,24	GRAND TOTAL	55,62,98	64,13,17