





**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)		(Thousand)	(Thousand)	
1,64,75,727	71,667			1,86,36	11,00			1,86,36	11,00				113 ADMINISTRATIVE INVESTIGATION & STATISTIC	2,50,65	
				50		38		50		38			792 IRRECOVERABLE LOANS WRITTEN OFF	50	38
13,46,100		32,30,500		20,78	8,54,07	51,62	3,41,28	20,78	8,54,07	51,62	3,41,28		800 OTHER EXPENDITURE-	34,94	1,49,07
19,20,84,447	3,70,40,280	40,86,97,948	18,45,58,018	20,46,83	19,99,85	40,36,17	10,51,37	20,46,83	19,99,85	40,36,17	10,51,37		<b><u>TOTAL STATE SCHEMES</u></b>	<b>37,16,78</b>	<b>61,32,57</b>
													<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
	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				<b><u>TOTAL CENTRALLY SPONSORED SCHEMES</u></b>	<b>10,00,00</b>	
													<b><u>CENTRAL SECTOR SCHEMES</u></b>		
													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	
													<b><u>TOTAL CENTRAL SECTOR SCHEMES</u></b>	<b>6,00,00</b>	
19,20,84,447	7,30,88,137	40,86,97,948	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		<b>TOTAL 2403</b>	<b>53,16,78</b>	<b>61,32,57</b>
													2415 AGRICULTURAL RESEARCH AND EDUCATION		
													<b><u>STATE SCHEMES</u></b>		
													03 ANIMAL HUSBANDARY.		

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(`)	(`)	(`)	(`)	(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	<b>TOTAL STATE SCHEMES</b>	2,20,70	1,61,94
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												03 ANIMAL HUSBANDRY.		
												277 EDUCATION		
												TOTAL 03		
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		
												<u>CENTRAL SECTOR SCHEMES</u>		
												03 ANIMAL HUSBANDRY.		
												277 EDUCATION		
												TOTAL 03		
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>		
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
												<b>CAPITAL SECTION</b>		
												<b>C-Capital Account of Economic Services</b>		
												4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY		
												<u>STATE SCHEMES</u>		
							33,00				33,00	103 Poultry Development		17,16
							33,00				33,00	<b>TOTAL STATE SCHEMES</b>		17,16

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

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



**GRANT 47**

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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>TOTAL 16</b>		
												17. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong.		
												27.Minor Works		
												<b>TOTAL 17</b>		
												19. Balance payment for construction of Vety. Dispensary (Residential) at Nangalbibra.		
												27.Minor Works		
												<b>TOTAL 19</b>		
												20. Balance payment of upgradation of V.A.C. to Vety. Dispensary at Rongchugre.		
												27.Minor Works		
												<b>TOTAL 20</b>		
												21. Balance payment for renovation of Labour Barrack at Pig Farm Rongjeng.		
												27.Minor Works		
												<b>TOTAL 21</b>		
												22. Renovation of Grade-IV quarter at Stockman Centre Okkapara.		
												27.Minor Works		
												<b>TOTAL 22</b>		
												23. Balance payment for construction of Staff Quarter at the Vety. Dispensary Khadarshnong.		
												27.Minor Works		

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 47**

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL 31</b>		
												32. Renovation of 2 Nos Staff/V.F.A. quarter at Stockman Centre Umling and Umsaw Nongjri.		
												27.Minor Works		
												<b>TOTAL 32</b>		
												33. Renovation of Officer quarter at Poultry Farm Umsning.		
												27.Minor Works		
												<b>TOTAL 33</b>		
												34. Improvement of Staff Quarters (6 Nos) under DVO's in Garo Hills		
												27.Minor Works		9,00
												<b>TOTAL 34</b>		9,00
												35. Renovation of LDA's Quarter at DVO Khliehriat		
												27.Minor Works		3,00
												<b>TOTAL 35</b>		3,00
												36. Improvement/Renovation of Grade IV quarter (3 Nos.) under Vety. Aid Centre West Garo Hills.		
												27.Minor Works		
												<b>TOTAL 36</b>		
												37. Re-construction of A.H. & Vety. Office quarter at Vety. dispensary Kalaichar.		
												27.Minor Works		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

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



**GRANT 47**

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works		
												<b>TOTAL 58</b>		
							10,00				10,00	59. Renovation of Residential Building under Vety Dispensary at Shangpung & Ioksi 27.Minor Works		14,50
							10,00				10,00	<b>TOTAL 59</b>		14,50
												60. Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai. 27.Minor Works		10,00
												<b>TOTAL 60</b>		10,00
												61. Renovation of Residential Building under Pig Farm in Garo Hills. 27.Minor Works		
												<b>TOTAL 61</b>		
												62. Renovation of Staff Qtr.under Poultry Farm in Khasi, Jaintia and Garo Hills. 27.Minor Works		
												<b>TOTAL 62</b>		
												63. Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills. 27.Minor Works		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>TOTAL 63</b>		
												64. Construction work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills. 27.Minor Works		
												<b>TOTAL 64</b>		
												65. Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27.Minor Works		
												<b>TOTAL 65</b>		
												66. Balance payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 27.Minor Works		
												<b>TOTAL 66</b>		
												67. Construction works for Establishment of 1 no New Cattle Farm in East Garo Hills. 27.Minor Works		
												<b>TOTAL 67</b>		
												68. Construction of Vocational Training Centre in Jaintia hills & West Khasi Hills Districts. 27.Minor Works		
												<b>TOTAL 68</b>		
												69. Improvement of staff quarters under Vety.Dispensaries in Khasi,Jaintia and Goro hills Districts. 27.Minor Works		
												<b>TOTAL 69</b>		
												70. Construction of Labour Barrack (six units) in cattle farm, in Jaintia Hills District. 27.Minor Works		
									22,91		22,91	<b>TOTAL 70</b>		
									22,91		22,91			





**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												27.Minor Works		
												<b>TOTAL 77</b>		
												78. Reconstruction of staff qtr.at cattle farm,Upper Shillong/ Kyrdemkulai		
												27.Minor Works		
												<b>TOTAL 78</b>		
												82. Renovation of DVO's quarter, Khliehriat		
												27.Minor Works		5,00
												<b>TOTAL 82</b>		5,00
							42,91				42,91	<b>TOTAL (01)</b>	15,00	77,00
												<b>(03) Lease Charges</b>		
												27.Minor Works		
												<b>TOTAL (03)</b>		
												<b>(04) Estate Management</b>		
												27.Minor Works		
												<b>TOTAL (04)</b>		
							42,91				42,91	<b>TOTAL 800</b>	15,00	77,00
6,63,300		16,38,950		11,80		25,20	42,91	11,80		25,20	42,91	<b>TOTAL 07</b>	25,50	1,01,50
6,63,300		16,38,950		11,80		25,20	42,91	11,80		25,20	42,91	<b>TOTAL STATE SCHEMES</b>	25,50	1,01,50
6,63,300		16,38,950		11,80		25,20	42,91	11,80		25,20	42,91	<b>TOTAL 2216</b>	25,50	1,01,50
												<b>C-Economic Services</b>		
												<b>2403 ANIMAL HUSBANDRY- STATE SCHEMES</b>		
												<b>001 DIRECTION AND ADMINISTRATION</b>		
												<b>(01) Directorate of Animal Husbandry and Veterinary-</b>		
2,38,59,881				2,89,25	1,25			2,89,25	1,25			01.Salaries	3,43,50	
1,25,470				1,37				1,37				02.Wages	1,40	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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			30	16			16.Publications	48		
	2,00,000				2,20				2,20			20.Other Administrative expenses	2,53		
	1,00,000				1,20				1,20			21.Supplies and Materials	1,32		
	74,000			50	85			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			35	76			50.Other Charges	1,19		
1,05,751	1,90,000			1,70	4,78			1,70	4,78			51.Motor Vehicles	6,50		
2,60,40,788	9,48,000			3,16,41	14,50			3,16,41	14,50			<b>TOTAL (01)</b>	<b>3,86,12</b>		
												<b>(02) District Offices-</b>			
		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

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
		59,960	2,92,859			89	3,25			89	3,25	50.Other Charges		
												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	<b>TOTAL (02)</b>		<b>7,03,18</b>
		1,06,23,743				96,10				96,10		<b>(03) Sub-Divisional Offices-</b>		
		58,720				73				73		01.Salaries		1,17,00
		35,983				1,59				1,59		02.Wages		78
		2,21,980				1,60				1,60		06.Medical Treatment		1,61
		48,800				61				61		11.Domestic travel expenses		1,60
		5,247										13.Office Expenses		61
												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		<b>TOTAL (03)</b>		<b>1,22,02</b>
		1,56,42,353				1,66,30				1,66,30		<b>(04) Engineering Establishment-</b>		
		2,82,490	2,10,940			3,55	2,25			3,55	2,25	01.Salaries		2,08,50
		2,23,420				6,76				6,76		02.Wages		6,09
		3,11,893	1,00,905			3,90	1,26			3,90	1,26	06.Medical Treatment		6,76
		2,37,675	82,500			2,97	1,03			2,97	1,03	11.Domestic travel expenses		5,31
												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		



## 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)		(Thousand)	(Thousand)
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												50.Other Charges		
												<b>TOTAL (06)</b>		
												<b>(07) Marketing Cell -</b>		
	1,74,000				1,87				1,87			01.Salaries		
												02.Wages	2,02	
	90,000				99				99			11.Domestic travel expenses		
												13.Office Expenses	1,08	
												14.Rents, Rates and Taxes		
	40,000				46				46			16.Publications		
												21.Supplies and Materials	51	
	50,000				55				55			50.Other Charges		
												51.Motor Vehicles	59	
	3,54,000				3,87				3,87			<b>TOTAL (07)</b>	4,20	
												<b>(08) Central purchase Store -</b>		
												01.Salaries		
												13.Office Expenses		
												51.Motor Vehicles		
												<b>TOTAL (08)</b>		
												<b>(09) Meghalaya State Fodder and Dairy Development Board -</b>		
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	



## 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)		(Thousand)	(Thousand)
87,818				77				77				06.Medical Treatment	77	
39,988				50				50				11.Domestic travel expenses	50	
61,672				16				16				13.Office Expenses	16	
18,980				30				30				51.Motor Vehicles	30	
32,64,556				38,93				38,93				<b>TOTAL (12)</b>	<b>45,53</b>	
		42,27,049					39,40				39,40	<b>(13) District Offices of S.L.P.P.</b>		
		63,527					98				98	01.Salaries		50,00
		40,000					50				50	06.Medical Treatment		1,00
		20,000					25				25	11.Domestic travel expenses		50
		14,495					23				23	13.Office Expenses		25
		43,65,071					41,36				41,36	51.Motor Vehicles		23
												<b>TOTAL (13)</b>		<b>51,98</b>
												<b>(14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL)</b>		
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
3,00,860		69,01,102		55	1,50	2,36	2,50	55	1,50	2,36	2,50	14.Rents, Rates and Taxes	2,05	4,95
5,44,838		76,23,290		4,28	15,09	13,86	39,37	4,28	15,09	13,86	39,37	<b>TOTAL (14)</b>	<b>17,64</b>	<b>46,67</b>
												<b>(15) Meghalaya State Livestock Mission under the Integrated Basin Development &amp; Livelihood Programme</b>		
												33.Subsidies	3,00,00	
												<b>TOTAL (15)</b>	<b>3,00,00</b>	
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	<b>TOTAL 001</b>	<b>8,84,51</b>	<b>11,64,42</b>
												<b>101 VETERINARY SERVICES AND ANIMAL HEALTH</b>		
												<b>(01) Veterinary Hospitals and Dispensaries-</b>		
		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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(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	<b>TOTAL (01)</b>		<b>1,99,71</b>
												<b>(02) Veterinary Dispensary taken from C.D.Blocks-</b>		
		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.Other Charges		
		6,08,02,275				5,74,08				5,74,08		<b>TOTAL (02)</b>		<b>7,68,38</b>

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
		2,29,05,250	16,55,761			2,28,00	13,80			2,28,00	13,80	<b>(03) Mobile Veterinary Dispensary-</b>		
		49,420				47				47		01.Salaries		2,79,56
		2,13,243				4,71	11			4,71	11	02.Wages		48
		5,02,835	14,072			5,60	17			5,60	17	06.Medical Treatment		4,91
		9,44,235				11,90				11,90		11.Domestic travel expenses		5,80
		14,79,504				19,91				19,91		13.Office Expenses		11,90
		56,421	1,974			1,00				1,00		21.Supplies and Materials		21,92
		3,31,985	20,000			5,40	22			5,40	22	50.Other Charges		1,00
												51.Motor Vehicles		5,64
												52.Machinery and Equipment		
												70.Deduct recoveries/Deduct recoveries (Suspense)		
		2,64,82,893	16,91,807			2,76,99	14,30			2,76,99	14,30	<b>TOTAL (03)</b>		<b>3,31,21</b>
		3,70,41,737	9,58,007			3,48,40				3,48,40		<b>(04) Veterinary Aid Centres-</b>		
		88,520				1,14				1,14		01.Salaries		4,50,00
		1,92,878				6,43				6,43		02.Wages		1,20
		5,93,489				6,60				6,60		06.Medical Treatment		6,46
		2,41,497				2,92				2,92		11.Domestic travel expenses		6,60
		28,92,277	12,410	10		35,23		10		35,23		13.Office Expenses		2,92
												21.Supplies and Materials		37,33
												27.Minor Works		
												50.Other Charges		
												54.Investments		
		4,10,50,398	9,70,417	10		4,00,72		10		4,00,72		<b>TOTAL (04)</b>		<b>5,04,51</b>
1,59,10,384			27,07,565	1,66,00			36,80	1,66,00			36,80	<b>(05) Vigilance Unit-</b>		
												01.Salaries	1,88,50	44,16
												02.Wages		

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(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.Other 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	<b>TOTAL (05)</b>	<b>1,92,42</b>	<b>44,91</b>
												<b>(06) Check Post -</b>		
				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.Other Charges		
												52.Machinery and Equipment		
			67,469	66			86	66			86	<b>TOTAL (06)</b>	<b>66</b>	<b>1,00</b>
												<b>(07) Foot and Mouth Disease control -</b>		
												01.Salaries		
												13.Office Expenses		

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
					2,20				2,20					
					2,20				2,20			Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL (07)</b>		
1.42.21.666				1,35,30				1,35,30				<b>(08) Rinderpest surveillance Containment Vaccination Programme-</b>		
												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	
1,55,22,937				1,41,12				1,41,12				<b>TOTAL (08)</b>	1,86,55	
												<b>(09) Animal Disease Surveillance.</b>		
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	
1,21,600				1,52				1,52				21.Supplies and Materials	1,52	
												Add Amount tranfered from Centrally Sponsored Schemes		
20,06,521				25,42				25,42				<b>TOTAL (09)</b>	29,42	
												<b>(10) Systematic Control of Livestock Disease of National Importance.</b>		
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	
1,60,000				2,00				2,00				21.Supplies and Materials	2,05	



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



## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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	<b>TOTAL (24)</b>		10,12,02
	11,66,000											(25) State Contribution for establishment of new Dispensaries under NABARD Loan.		
												27.Minor Works	25,54	
	11,66,000											<b>TOTAL (25)</b>	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			<b>TOTAL (26)</b>		
												(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		

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					18,00				18,00					
												<b>TOTAL (27)</b>	<b>40,60</b>	
												(28) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)		
												13.Office Expenses	25	
												21.Supplies and Materials	55	
					20,51				20,51			27.Minor Works	3,00	
												Add Amount tranfered from Centrally Sponsored Schemes		
					20,51				20,51			<b>TOTAL (28)</b>	<b>3,80</b>	
												(29) Brucellosis Control Programme (BC-P)		
												13.Office Expenses		
												21.Supplies and Materials	2,40	
												Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL (29)</b>	<b>2,40</b>	
												(30) Classical Swine Fever Control Programme (SF-CP)		
												21.Supplies and Materials	1,60	
												Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL (30)</b>	<b>1,60</b>	
												(31) Foot and Mouth Disease Control Programme (FMD-CP)		
												21.Supplies and Materials	4,00	
												50.Other Charges		

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL (31)</b>	<b>4,00</b>	
												<b>(32) Peste des Petits Ruminants Control Programme (PPR-CP)</b>		
												21.Supplies and Materials		
												50.Other Charges		
												<b>TOTAL (32)</b>		
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	<b>TOTAL 101</b>	<b>6,24,92</b>	<b>28,63,41</b>
												<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>		
												<b>(01) Livestock Inspectors Offices</b>		
		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
		16,000				20				20		14.Rents, Rates and Taxes		
												21.Supplies and Materials		20
												50.Other Charges		
												52.Machinery and Equipment		
		22,36,750				23,12				23,12		<b>TOTAL (01)</b>		<b>84,53</b>
												<b>(02) Key Village Scheme-</b>		
		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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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		
													31.Grants - in - aid (Salary)		
													50.Other Charges		
													52.Machinery and Equipment		
		1,61,65,194				1,43,82					1,43,82		<b>TOTAL (02)</b>		<b>1,87,77</b>
		40,97,993				43,90					43,90		<b>(03) Cross Breeding Schemes</b>		
		58,560				42					42		01.Salaries		55,40
		70,475				53					53		02.Wages		42
		35,288				30					30		06.Medical Treatment		53
		13,600				17					17		11.Domestic travel expenses		30
													13.Office Expenses		17
		13,600				17					17		14.Rents, Rates and Taxes		
													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		<b>TOTAL (03)</b>		<b>57,20</b>
													<b>(04) Upper Shillong Cattle farm</b>		
													01.Salaries		
													02.Wages		
													11.Domestic travel expenses		

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,30,438				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	
2,700	2,000			5	3			5	3			14.Rents, Rates and Taxes		
3,41,580	20,17,027			6,77	20,56			6,77	20,56			16.Publications	9	
78,798	33,000			1,28	36			1,28	36			21.Supplies and Materials	28,78	
87,480	20,000			1,43	22			1,43	22			50.Other Charges		
												51.Motor Vehicles	1,68	
												52.Machinery and Equipment	1,67	
1,15,84,207	26,64,827			1,27,07	27,45			1,27,07	27,45			<b>TOTAL (07)</b>	<b>1,85,38</b>	
		24,65,588				40,50				40,50		<b>(08) Bull/Calf Rearing Farm and Breeding Centre-</b>		
		43,990	2,33,920			44	2,49			44	2,49	01.Salaries		50,00
		4,234				80				80		02.Wages		3,14
		16,800				21				21		06.Medical Treatment		80
		1,000	2,000			6	2			6	2	11.Domestic travel expenses		21
		32,000				40	3,00			40	3,00	13.Office Expenses		9
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		3,81
												27.Minor Works		
												50.Other Charges		
												51.Motor Vehicles		

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
		25,63,612	2,35,920			42,41	5,51			42,41	5,51	52.Machinery and Equipment		
												<b>TOTAL (08)</b>		<b>58,05</b>
												<b>(09) Livestock Farms,Garo Hills-</b>		
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.Other Charges		
24,300	24,000	13,700		38	26	22		38	26	22		51.Motor Vehicles	67	22
												52.Machinery and Equipment		
27,13,464	16,88,166	27,20,198		31,02	19,39	30,17		31,02	19,39	30,17		<b>TOTAL (09)</b>	<b>56,45</b>	<b>35,19</b>
												<b>(10) Distribution of Bull/Calves/Cows-</b>		
						20				20		01.Salaries		
												13.Office Expenses		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
						20				20		<b>TOTAL (10)</b>		
												<b>(11) Cross Breed Cattle Breeding Project Kyrdekulai/Jowai-</b>		
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	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
62,062	8,99,000			80	10,33			80	10,33			14.Rents, Rates and Taxes		
31,500	31,000			50	34			50	34			21.Supplies and Materials	9,74	
67,85,296	16,32,560			86,92	17,05			86,92	17,05			50.Other Charges		
												51.Motor Vehicles	87	
												<b>TOTAL (11)</b>	<b>1,15,21</b>	
												(12) Assistant to SF/MF and AL for rearing of Cross Breed		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												<b>TOTAL (12)</b>		
		51,15,751				48,20				48,20		(13) Cattle Farm,Jaintia Hills-		
		1,32,080	3,77,720			68	4,97			68	4,97	01.Salaries		66,60
						89				89		02.Wages		6,06
		23,950	39,680			30				30		06.Medical Treatment		89
		18,400	73,000			23	79			23	79	11.Domestic travel expenses		9,25
		96,760	7,69,989			1,21	8,85			1,21	8,85	13.Office Expenses		1,08
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		1,21
												50.Other Charges		
			30,000				33				33	51.Motor Vehicles		36
		53,86,941	12,90,389			51,51	14,94			51,51	14,94	<b>TOTAL (13)</b>		<b>85,45</b>

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (21)</b>		
												<b>(22) Livestock show.</b>		
												13.Office Expenses		
												20.Other Administrative expenses		
												26.Advertising and Publicity		
												50.Other Charges		
												<b>TOTAL (22)</b>		
												<b>(23) Establishment of Livestock of Development Board.</b>		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (23)</b>		
												<b>(24) Establishment of Cattle Farm,Sangona.</b>		
												21.Supplies and Materials		
												<b>TOTAL (24)</b>		
												<b>(25) Slaughter House to be financed with NABARD Loan.</b>		

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 47**

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(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	3,05,95	5,55,52	26,22	6,17,13	3,05,95	5,55,52	26,22	<b>TOTAL 102</b>	<b>11,45,99</b>	<b>7,96,51</b>
		58,05,424				60,10				60,10		<b>103 POULTRY DEVELOPMENT-</b>		
		1,60,890	1,15,920			1,05	1,26			1,05	1,26	<b>(01) Poultry Farm, Tura/Jowai</b>		
		22,953				1,26				1,26		01.Salaries		82,00
		49,600				62				62		02.Wages		2,43
		26,200	20,000			37	22			37	22	06.Medical Treatment		1,26
												11.Domestic travel expenses		62
		1,21,534	22,06,977			1,52	26,18			1,52	26,18	13.Office Expenses		61
												14.Rents, Rates and Taxes		
												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	<b>TOTAL (01)</b>		<b>1,14,92</b>
27,38,970		30,02,918		29,30		34,90		29,30		34,90		<b>(02) Poultry Farm, Bhoi-</b>		
45,600	2,92,480	36,800		57	3,11	46		57	3,11	46		01.Salaries	39,50	47,20
				84		80		84		80		02.Wages	3,96	50
				26		23		26		23		06.Medical Treatment	84	80
21,970		18,390		20		21		20		21		11.Domestic travel expenses	26	23
15,999	31,500	16,799										13.Office Expenses	62	21
												14.Rents, Rates and Taxes		

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
1,08,714	21,20,988	52,362		1,28	26,82	1,28		1,28	26,82	1,28		21.Supplies and Materials	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		<b>TOTAL (02)</b>	<b>73,43</b>	<b>51,56</b>
												<b>(03) Poultry Farm Upper Shillong-</b>		
												13.Office Expenses		
												<b>TOTAL (03)</b>		
												<b>(04) Poultry Farm Mawryngkneng</b>		
		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	<b>TOTAL (04)</b>		<b>35,08</b>
												<b>(05) Central Hatchery and Chick Rearing Farm,Bhoi/Garo/Jowai-</b>		
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

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,000				35				35				11.Domestic travel expenses	35	
14,400				18				18				13.Office Expenses	18	
92,736				1,24				1,24				14.Rents, Rates and Taxes		
												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				<b>TOTAL (05)</b>	<b>68,63</b>	
		13,08,901				14,50				14,50		<b>(06) Poultry Farm Nongstoin</b>		
		29,600	58,240			37	63			37	63	01.Salaries		16,20
		43,657				26				26		02.Wages		1,08
		11,952				15				15		06.Medical Treatment		26
		7,000	42,200			10	9			10	9	11.Domestic travel expenses		15
		24,731	4,83,222			31	7,33			31	7,33	13.Office Expenses		20
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		7,12
												50.Other Charges		
		14,25,841	5,83,662			15,69	8,05			15,69	8,05	<b>TOTAL (06)</b>		<b>25,01</b>
		14,73,296	2,07,007			16,30				16,30		<b>(07) Poultry Farm,Simsangiri/Williamnagar-</b>		
		1,60,320				1,50				1,50		01.Salaries		16,50
						61				61		02.Wages		1,50
												06.Medical Treatment		61

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
		50,402				40				40				
		28,800	9,900			36	11			36	11			
		1,30,189	5,02,751			5,40	7,38			5,40	7,38			
		18,43,007	7,19,658			24,57	7,49			24,57	7,49			
1,09,32,836				1,15,93				1,15,93						
60,700	4,09,920			67	4,35			67	4,35					
				1,51				1,51						
59,996				75				75						
22,500	18,000			37	20			37	20					
3,87,140	27,20,063			4,84	39,00			4,84	39,00					
36,200				58				58						
9,800	20,000			16	22			16	22					
1,15,09,172	31,67,983			1,24,81	43,77			1,24,81	43,77					
		7,99,261				12,80				12,80				
		30,400	1,17,000			38	1,25			38	1,25			
						26				26				
		12,000				15				15				
		7,199				9				9				
		24,741	4,10,992			31	5,19			31	5,19			

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		24,400				38				38		51.Motor Vehicles		38
		57,41,254				54,33	1,63			54,33	1,63	<b>TOTAL (16)</b>		<b>79,84</b>
					20					20		<b>(18) Duck Farm, Tura.</b>		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
					20					20		13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												52.Machinery and Equipment		
					60					60		<b>TOTAL (18)</b>		
	1,93,920				2,49					2,49		<b>(20) Broiler Farm, Kyrdemkulai.</b>		
												01.Salaries		
												02.Wages	2,69	
												11.Domestic travel expenses		
					10					10		13.Office Expenses	11	
												14.Rents, Rates and Taxes		
					12,15					12,15		21.Supplies and Materials	14,97	
					44					44		52.Machinery and Equipment	44	
	1,93,920				15,18					15,18		<b>TOTAL (20)</b>	<b>18,21</b>	
												<b>(21) Distribution of Poultry Unit-</b>		
			13,00,00,000		20,00					20,00		31.Grants - in - aid (Salary)		
												33.Subsidies		
			13,00,00,000		20,00					20,00		<b>TOTAL (21)</b>		
		9,86,499				13,90				13,90		<b>(22) Poultry Farm,Baghmara-</b>		
		62,220				43				43		01.Salaries		15,60
												02.Wages		45

## GRANT 47

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

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												51.Motor Vehicles		
												52.Machinery and Equipment		
												<b>TOTAL (25)</b>		
												<b>(26) Broiler Farm (Assanangre).</b>		
		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
		4,40,000				5,50				5,50		14.Rents, Rates and Taxes		
												21.Supplies and Materials		6,50
												33.Subsidies		
		24,98,217				27,67				27,67		<b>TOTAL (26)</b>		33,49
												<b>(27) Rural Cluster approach on Poultry Development.</b>		
												33.Subsidies		
												<b>TOTAL (27)</b>		
												<b>(28) Community Poultry/Layer farming ACA under NADP/RKVY.</b>		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (28)</b>		
												<b>(29) Community Layer/Broiler farming ACA under NADP/RKVY.</b>		
												31.Grants - in - aid (Salary)		
												<b>TOTAL (29)</b>		
												<b>(30) Estt. of Poultry Farm E.K Hills,ACA under NADP/RKVY</b>		
												27.Minor Works		
												<b>TOTAL (30)</b>		

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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) Scheme for rearing of backyard rural poultry for below poverty line & physically disabled beneficiaries		
												33.Subsidies		
												<b>TOTAL (31)</b>		
												(32) Assistance to Self Help Group/Coop Societies on Poultry Farming		
												01.Salaries		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												33.Subsidies		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (32)</b>		
												(33) Poultry Breeding Farm, Nongpiur		
							12				12	01.Salaries		
			1,84,600				2,48				2,48	02.Wages		5,38
			50,000				55				55	13.Office Expenses		60
			2,00,000				2,54				2,54	21.Supplies and Materials		2,46
			4,34,600				5,69				5,69	<b>TOTAL (33)</b>		8,44
												(35) Poultry Development (Kuroiler)		
												33.Subsidies	10,00	
												<b>TOTAL (35)</b>	10,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
1,94,50,867	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	<b>TOTAL 103</b>	<b>3,63,96</b>	<b>4,43,17</b>
		20,24,498				29,00				29,00		<b>104 Sheep and Wool development-</b>		
		59,950				47				47		<b>(01) Sheep &amp; Goat Farm</b>		
						74				74		01.Salaries		30,50
		15,808				20				20		02.Wages		50
		15,200				19				19		06.Medical Treatment		74
		39,980				50				50		11.Domestic travel expenses		20
												13.Office Expenses		19
												21.Supplies and Materials		50
												27.Minor Works		
												33.Subsidies		
		5,500				10				10		50.Other Charges		
												51.Motor Vehicles		10
		21,60,936				31,20				31,20		<b>TOTAL (01)</b>		<b>32,73</b>
		4,42,640				4,20				4,20		<b>(02) Sheep Extention Unit</b>		
		17,290				13				13		01.Salaries		5,10
						29				29		02.Wages		15
		6,356				8				8		06.Medical Treatment		29
		6,400				8				8		11.Domestic travel expenses		8
		11,987				15				15		13.Office Expenses		8
												21.Supplies and Materials		15
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
		4,84,673				4,93				4,93		<b>TOTAL (02)</b>		<b>5,85</b>
												<b>(03) Supply of Sheep &amp; Goats-</b>		



**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)		(Thousand)	(Thousand)
		7,37,787				11,12				11,12				
												<b>TOTAL (05)</b>		<b>13,35</b>
												<b>(06) Strengthening of sheep and goats farm Saitsama.</b>		
												02.Wages		
												06.Medical Treatment		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL (06)</b>		
												<b>(07) Strengthening of Sheep and Goat Farm Saitsama (Finance by NABARD)</b>		
												55.Loans and Advances		
												<b>TOTAL (07)</b>		
												<b>(28) Livestoch Mission under Integrated Basin Development and Livestock Programme</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (28)</b>		
		47,85,389				64,67				64,67		<b>TOTAL 104</b>		<b>72,25</b>
												<b>105 PIGGERY DEVELOPMENT</b>		
												<b>(01) Pig Farm Mawryngkneng</b>		
		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
		31,200	4,44,422			39	6,37			39	6,37	21.Supplies and Materials		5,75

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		36,58,121	5,09,982			37,62	7,08			37,62	7,08			
		37,08,986				15,90				15,90				
		97,600	1,16,960			36	1,25			36	1,25			
		7,50,000				31				31				
		25,588	1,620			16				16				
		6,397	10,000			8	11			8	11			
		45,600	4,72,000			57	6,21			57	6,21			
		46,34,171	6,00,580			17,38	7,57			17,38	7,57			
		27,01,887				29,10	1,15			29,10	1,15			
		1,85,730	16,000			1,52	17			1,52	17			
		1,70,972				82				82				
		28,794				36				36				
		36,000				45				45				
		4,15,987	12,39,981			5,20	16,15			5,20	16,15			

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		35,39,370	12,55,981			37,45	17,47			37,45	17,47	51.Motor Vehicles		
												<b>TOTAL (03)</b>		<b>58,88</b>
												<b>(04) Pig Farm,Nongstoin-</b>		
		13,21,746				13,10				13,10		01.Salaries		16,00
		30,720	1,16,800			39	1,25			39	1,25	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	<b>TOTAL (04)</b>		<b>26,40</b>
												<b>(05) Pig Farm,Jowai</b>		
												01.Salaries		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												<b>TOTAL (05)</b>		
												<b>(06) Pig Farm,Baghmara.</b>		
		12,82,221				13,90	10			13,90	10	01.Salaries		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		
		4,57,798				5,41				5,41		21.Supplies and Materials		6,41





## GRANT 47

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
75,600	16,00,000			2,82	27,22			2,82	27,22			14.Rents, Rates and Taxes		
26,200	50,000			43	55			43	55			21.Supplies and Materials	25,94	
66,64,332	23,06,000			64,88	34,79			64,88	34,79			50.Other Charges		
												51.Motor Vehicles	1,03	
												<b>TOTAL (11)</b>	<b>1,13,50</b>	
		30,12,340				30,00				30,00		(12) Pig Farm Pynursla-		
		58,560	58,000			48	63			48	63	01.Salaries		35,00
						62				62		02.Wages		1,18
		28,800				36				36		06.Medical Treatment		62
		12,000				15				15		11.Domestic travel expenses		36
		87,186	4,73,985			1,07	5,02			1,07	5,02	13.Office Expenses		15
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		7,84
												50.Other Charges		
												51.Motor Vehicles		
												52.Machinery and Equipment		
		31,98,886	5,31,985			32,68	5,65			32,68	5,65	<b>TOTAL (12)</b>		<b>45,15</b>
												(13) Scheme for employment generation for Educated unemployed Youth.		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												<b>TOTAL (13)</b>		

GENERAL

Computerisation by NIC, Meghalaya State Centre





## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			11,01,994				13,54				13,54	<b>TOTAL (21)</b>		<b>14,75</b>
												<b>(22) Assistance to Self Help Group Societies on Pig Farming</b>		
												33.Subsidies		
												<b>TOTAL (22)</b>		
												<b>(23) Employment Generation &amp; Promotion of Food Sufficiency for Piggery Farming under SPA</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (23)</b>		
												<b>(25) Scheme for AI Production Center of Pig</b>		
												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	<b>TOTAL (25)</b>		<b>8,63</b>
												<b>(28) Livestock Mission under Integrated Basin Development and Livestock Programme</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (28)</b>		
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	<b>TOTAL 105</b>	<b>1,13,50</b>	<b>5,66,27</b>
												<b>106 Other Livestock Development</b>		
												<b>(01) Exposure Visit of Livestock Extension Facilitators</b>		
	28,222											21.Supplies and Materials		
												50.Other Charges	1,00	
	28,222											<b>TOTAL (01)</b>	<b>1,00</b>	
	28,222											<b>TOTAL 106</b>	<b>1,00</b>	
												<b>107 FODDER AND FEED DEVELOPMENT</b>		
												<b>(01) Fodder Farms-</b>		

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
13,46,728				14,00				14,00						
22,400	5,84,000			28	6,30			28	6,30					
				31				31						
7,885				10				10						
11,987	1,21,000			15	1,33			15	1,33					
4,000	4,75,000			5	2,77			5	2,77					
9,500	20,000			15	22			15	22					
14,02,500	12,00,000			15,04	10,62			15,04	10,62					
58,76,327				56,70				56,70						
86,490				60				60						
				2,00				2,00						
30,395				38				38						
32,757	3,99,996			41	4,40			41	4,40					
79,947				1,76				1,76						

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
7,494				14				14				27.Minor Works	14	
												50.Other Charges		
30,990	89,999			45	99			45	99			51.Motor Vehicles	1,54	
10,200	6,000			17	6			17	6			52.Machinery and Equipment	24	
61,54,600	4,95,995			62,61	5,45			62,61	5,45			<b>TOTAL (03)</b>	<b>86,99</b>	
												<b>(04) Subsidy for Farmers for cultivation of Fodder-</b>		
												31.Grants - in - aid (Salary)		
							5,50				5,50	33.Subsidies		6,00
							5,50				5,50	<b>TOTAL (04)</b>		<b>6,00</b>
												<b>(05) Fodder seed production at Kyrdemkulai</b>		
30,02,685				4,00				4,00				01.Salaries	7,00	
	4,09,840			38	4,35			38	4,35			02.Wages	5,11	
				20				20				06.Medical Treatment	20	
12,784				16				16				11.Domestic travel expenses	16	
6,400	82,950			8	91			8	91			13.Office Expenses	1,03	
4,000	99,973			5	1,32			5	1,32			21.Supplies and Materials	1,79	
												27.Minor Works		
												50.Other Charges		
11,700	49,080			19	53			19	53			51.Motor Vehicles	79	
												52.Machinery and Equipment		
30,37,569	6,41,843			5,06	7,11			5,06	7,11			<b>TOTAL (05)</b>	<b>16,08</b>	
												<b>(06) Feed Mill,Tura-</b>		
		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				60		06.Medical Treatment		60
		35,980				45				45		11.Domestic travel expenses		45
		1,48,539										12.Foreign travel expenses		

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(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
		50,000	10,000			2,50	13			2,50	13	14.Rents, Rates and Taxes		
		40,600	40,000			64	44			64	44	21.Supplies and Materials		2,70
		23,750				40				40		50.Other Charges		
												51.Motor Vehicles		1,12
												52.Machinery and Equipment		40
		36,02,559	3,42,960			37,71	4,19			37,71	4,19	<b>TOTAL (06)</b>		<b>46,74</b>
48,34,099				48,50				48,50				(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-		
1,23,900				1,06				1,06				01.Salaries	62,00	
52,264				2,36				2,36				02.Wages	1,10	
90,652				60				60				06.Medical Treatment	2,40	
53,553				67				67				11.Domestic travel expenses	60	
												13.Office Expenses	67	
												14.Rents, Rates and Taxes		
1,20,799				1,51				1,51				21.Supplies and Materials	1,51	
												50.Other 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				<b>TOTAL (07)</b>	<b>69,78</b>	
		2,66,230				2,80				2,80		(08) Fodder Demonstration Farm,Garo Hills-		
												01.Salaries		3,00

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
		1,19,900				1,52				1,52		02.Wages		1,52
		2,25,000				20				20		06.Medical Treatment		20
		4,000				5				5		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
		7,62,618				7,02				7,02		<b>TOTAL (08)</b>		<b>7,22</b>
												<b>(09) Fodder Farm Saitsama.</b>		
		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				10		11.Domestic travel expenses		10
		1,20,000				1,50				1,50		21.Supplies and Materials		1,50
												51.Motor Vehicles		
		10,62,610				13,00				13,00		<b>TOTAL (09)</b>		<b>15,00</b>
												<b>(10) Fodder farm Saitsama-</b>		
												01.Salaries		
												02.Wages		
												13.Office Expenses		
												21.Supplies and Materials		
												51.Motor Vehicles		
												<b>TOTAL (10)</b>		
												<b>(11) Demonstration of Improved Technology on Fodder</b>		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (11)</b>		
												(12)		
												<b>Fodder Seed production farm Garo Hills</b>		
												01.		
												Salaries		
												02.		
												Wages		
												21.		
												Supplies and Materials		
												27.		
												Minor Works		
												<b>TOTAL (12)</b>		
												(13)		
												<b>Strengthening of State Fodder Farm at Buffallo farm Garo Hills and Saitsam.</b>		
												Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL (13)</b>		
												(14)		
												<b>Strengthening of State Fodder Seed Production Farm, Garo Hills.</b>		
			1,16,800				1,25				1,25	02.		1,35
												Wages		
												13.		
												Office Expenses		
			59,995				68				68	21.		78
												Supplies and Materials		
			1,76,795				1,93				1,93	<b>TOTAL (14)</b>		2,13
												(15)		
												<b>Strengthening of Feed Mill, Bhoi and Feed Analytical Laboratory, Kyrdemkulai to be financed with NABARD Loan.</b>		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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					
	14,75,000				20,00				20,00				10,00	
	4,00,000				4,00				4,00				9,50	
	4,00,000				4,00				4,00				9,50	
	1,50,000												6,65	
	1,50,000												6,65	
	1,25,000												4,25	
	1,25,000												4,25	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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)
	2,50,000												21.Supplies and Materials	5,90	
													50.Other Charges		
													Add Amount tranfered from Centrally Sponsored Schemes		
	2,50,000												<b>TOTAL (26)</b>	5,90	
													<b>(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat &amp; Poultry</b>		
													50.Other Charges	6,00	
													Add Amount tranfered from Centrally Sponsored Schemes		
													<b>TOTAL (27)</b>	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		<b>TOTAL 107</b>	2,93,51	77,09
													<b>109 Extension &amp; Training</b>		
													<b>(01) Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter</b>		
													50.Other Charges	3,30	
													Add Amount tranfered from Centrally Sponsored Schemes		
													<b>TOTAL (01)</b>	3,30	
													<b>TOTAL 109</b>	3,30	
													<b>113 ADMINISTRATIVE INVESTIGATION &amp; STATISTIC</b>		
													<b>(01) Livestock Census Office-</b>		
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.Other Charges		

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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					<b>TOTAL (01)</b>	<b>82,81</b>	
42,31,860				43,00				43,00					<b>(02) Disease Investigation Section</b>		
42,945				92				92					01.Salaries	49,00	
35,999				45				45					02.Wages		
21,599				27				27					06.Medical Treatment	95	
25,600				32				32					11.Domestic travel expenses	45	
19,800				33				33					13.Office Expenses	27	
													21.Supplies and Materials	32	
													50.Other Charges		
													51.Motor Vehicles	33	
													52.Machinery and Equipment		
42,91,913				45,29				45,29					<b>TOTAL (02)</b>	<b>51,32</b>	
													<b>(03) Sample Survey of Livestock Product</b>		
	8,310												01.Salaries	13,30	
													06.Medical Treatment	20	
	35,357												11.Domestic travel expenses	45	
													13.Office Expenses	40	
													16.Publications	15	
													21.Supplies and Materials	20	
	18,000												50.Other Charges	20	
	10,000												51.Motor Vehicles	10	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

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





**GRANT 47**

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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. Balance Payment construction of 1 No. of Pig Shed at Pig Farm Laitryngew (Pig Shed No.3)		
												53.Major Works		
												<b>TOTAL 10</b>		
												11. Balance Payment for construction of New Veterinary Dispensary at Nongkrem and Belguri.		
												53.Major Works		
												<b>TOTAL 11</b>		
												12. Balance Payment for Construction of New Pig Breeding Farm at West Khasi Hills.		
												53.Major Works		
												<b>TOTAL 12</b>		
												13. Balance Payment for Renovation of V.A.C. Building (4 Nos.) at Depa, Rongreng, Dagal, Daraupara.		
												53.Major Works		
												<b>TOTAL 13</b>		
												14. Balance Payment for Improvement of Water Supply to Pig Farm Complex at Rongkhon.		
												53.Major Works		
												<b>TOTAL 14</b>		
												15. Construction of District A.H. & Veterinary Office at Directorate, Shillong		
												27.Minor Works		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												53.Major Works		
												<b>TOTAL 15</b>		
												16. Balance payment for Upgradation of Vety. Aid Centres at Lawbah,Pansharing,Nangbah & Anchenggre		
												53.Major Works		
												<b>TOTAL 16</b>		
												17. Balance payment for construction of Approach Road to Clinical Laboratory, Tura.		
												27.Minor Works	10,00	
												53.Major Works		
												<b>TOTAL 17</b>	10,00	
												18. Balance payment for construction of Manager office at Poultry Farm, Williamnagar		
												53.Major Works		
												<b>TOTAL 18</b>		
												19. Balance Payment for Improvement/Renovation of Vety. Dispensary, Phulbari		
									10,00			27.Minor Works		
												53.Major Works		
									10,00			<b>TOTAL 19</b>		
												20. Balance Payment for construction of new Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam.		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 20</b>		
												21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre		
												27.Minor Works		

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL 21</b>		
												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	<b>TOTAL 22</b>		5,00
												23. Construction of new Pig sheds at Pig Farm,Baghmara		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 23</b>		
												24. Extension & Renovation of DVO Office including fencing, approach road ar Baghmara/Ampati/Resubelpara		
												27.Minor Works		23,00
												53.Major Works		
												<b>TOTAL 24</b>		23,00
												25. Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 25</b>		
												26. Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL 26</b>		
												27. Construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai.		
												53.Major Works		
												<b>TOTAL 27</b>		
												28. Beautification of the Directorate Compound including construction of parking area in front of the Directorate Building.		
												53.Major Works		
												<b>TOTAL 28</b>		
												29. Construction of new D.I.O. Office at Garikhana.		
												53.Major Works		
												<b>TOTAL 29</b>		
												30. Renovation of Vety. Dispensary at Rambrai.		
												53.Major Works		
												<b>TOTAL 30</b>		
												31. Renovation of Joint Director Office at Tura.		
												53.Major Works		
												<b>TOTAL 31</b>		
												32. Construction of Boundary fencing at VAC/KVC Thangbuli/Tuber/Sahsniang1		
												27.Minor Works		15,00
												53.Major Works		
												<b>TOTAL 32</b>		15,00
												33. Construction of 1 No. of Pig Shed at Pig Farm, Laitryngew.		



**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)		(Thousand)	(Thousand)
												<b>TOTAL 39</b>		
												40. Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.		
												53.Major Works		
												<b>TOTAL 40</b>		
												41. Construction of Full-fledged Vety. Hospital at Upper Shillong.		
												53.Major Works		
												<b>TOTAL 41</b>		
												42. Construction of New Cattle Farm at Samagona.		
												53.Major Works		
												<b>TOTAL 42</b>		
												43. Construction of Office Building of State Livestock Development Board, Shillong.		
												27.Minor Works		5,00
												53.Major Works		
												<b>TOTAL 43</b>		5,00
												44. Shifting of Cattle Farm from Khliehtyrshi to Saitsama.		
												53.Major Works		
												<b>TOTAL 44</b>		
												45. Shifting of Pig Farm from Thadlaskein to Khliehtyrshi.		
												53.Major Works		
												<b>TOTAL 45</b>		
												46. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills.		
												53.Major Works		
												<b>TOTAL 46</b>		
												47. Construction of Vocational Training Centre at Jaintia Hills.		
												53.Major Works		





**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)		(Thousand)	(Thousand)
												53. Construction of Dist.Veterinary Information Officers Office		
												27.Minor Works		
												<b>TOTAL 53</b>		
												54. Construction of building for AI Production Centre on Pigs at Upper Shillong		
							34,05				34,05	27.Minor Works		
												53.Major Works		
							34,05				34,05	<b>TOTAL 54</b>		
												55. Balance payment for construction of 1 No. of Pig Shed at Pig Farm, Laitryngew(Pig Shed No.2).		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 55</b>		
												56. Renovation & Extension of Staff Quarter under Poultry Farm Jowai		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 56</b>		
												57. Balance payment for Upgradation of Stockman Centre to Vety. Dispensary Nongspung.		
												53.Major Works		
												<b>TOTAL 57</b>		
												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		



**GRANT 47**

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

**GRANT 47**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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		<b>TOTAL 73</b>		
													75. Balance payment for Renovation of storm damage Pig Sty (3 Nos.) at Pig Farm Dalu.		
													53.Major Works		
													<b>TOTAL 75</b>		
													76. Balance Payment for Improvement of Water Supply to Poultry Farm at Masighat.		
													53.Major Works		
													<b>TOTAL 76</b>		
													77. Balance Payment for Improvement of Water Supply to Cattle Farm at Rongkhon.		
													53.Major Works		
													<b>TOTAL 77</b>		
													78. Balance Payment for Renovation of Stockman Centre Okkrapara and Rochanpara.		
													53.Major Works		
													<b>TOTAL 78</b>		
													79. Balance Payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama.		
													53.Major Works		
													<b>TOTAL 79</b>		
													80. Balance Payment for construction of Water Storage Tank for D.V.O's Office Complex at Baghmara.		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

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



**GRANT 47**

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





## 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)		(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											<b>TOTAL (01)</b>		
	1,00,610											<b>TOTAL 001</b>		
												<b>101 VETERINARY SERVICES AND ANIMAL HEALTH</b>		
												<b>(01) National Project on Rinderpest Surveillance and Monitoring (NPRSM)</b>		
	2,38,240				2,50				2,50			02.Wages	3,36	
	2,24,000				5,50				5,50			11.Domestic travel expenses	2,00	
	1,90,000				5,50				5,50			13.Office Expenses	2,00	
	36,000				1,00				1,00			14.Rents, Rates and Taxes	50	
	2,11,760				6,50				6,50			21.Supplies and Materials	2,50	
					4,00				4,00			50.Other Charges		
	1,00,000				5,00				5,00			51.Motor Vehicles	55	
					5,00				5,00			52.Machinery and Equipment		
	10,00,000				35,00				35,00			<b>TOTAL (01)</b>	<b>10,91</b>	
												<b>(02) Professional Efficiency Development (PED) State Vety. Council</b>		
	22,72,716				33,00				33,00			01.Salaries	60,00	
	62,050				1,00				1,00			02.Wages	2,70	
					70				70			06.Medical Treatment	3,00	
					40				40			11.Domestic travel expenses	3,00	
					40				40			13.Office Expenses	3,00	

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					50				50			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	
												51.Motor Vehicles	2,00	
					- 18,00				- 18,00			70.Deduct recoveries/Deduct recoveries (Suspense)		
												Deduct Amount transfered to State Plan	- 40,60	
	23,34,766				18,00				18,00			<b>TOTAL (02)</b>	<b>40,60</b>	
												<b>(03) Foot &amp; Mouth Disease Control Programme (FMD-CP)</b>		
												13.Office Expenses		
					20,00				20,00			21.Supplies and Materials		
												52.Machinery and Equipment		
					- 8,00				- 8,00			70.Deduct recoveries/Deduct recoveries (Suspense)		
												Deduct Amount transfered to State Plan		
					12,00				12,00			<b>TOTAL (03)</b>		
												<b>(04) Peste des Petits Ruminants Controls Programme (PPR-CP)</b>		
												13.Office Expenses		
												21.Supplies and Materials		
												<b>TOTAL (04)</b>		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
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		
													51.Motor Vehicles		
													Add Amount tranfered from Centrally Sponsored Schemes		
													Deduct Amount transferred to State Plan		
													<b>TOTAL (09)</b>		
													<b>(10) Systematic Control of Livestock Dicaese of National Importan ce</b>		
													01.Salaries		
													02.Wages		
													11.Domestic travel expenses		
													13.Office Expenses		
													14.Rents, Rates and Taxes		
													21.Supplies and Materials		
													50.Other Charges		
													51.Motor Vehicles		
													Deduct Amount transferred to State Plan		
													<b>TOTAL (10)</b>		
													<b>(11) Provision of Life Savings Drugs-</b>		
													01.Salaries		
													02.Wages		
													11.Domestic travel expenses		
													13.Office Expenses		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												21.Supplies and Materials		
												51.Motor Vehicles		
												<b>TOTAL (11)</b>		
					1,94,00				1,94,00			(12) Assistance to State Control Animal Diseases(ASCAD)		
					11,00				11,00			13.Office Expenses	10,00	
												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	
	1,50,00,000				3,96,00				3,96,00			<b>TOTAL (12)</b>	2,17,17	
												(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	
	5,00,000				40,00				40,00			<b>TOTAL (13)</b>	9,09	
												(14) National Control Programme in Brucellosis		
												21.Supplies and Materials		
												<b>TOTAL (14)</b>		
												(15) Establishment&Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)		
												13.Office Expenses		
					2,05,11				2,05,11			21.Supplies and Materials		
												27.Minor Works		





## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (02)</b>		
												<b>(03) National Project on Cattle and Buffalo Development.</b>		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												<b>TOTAL (03)</b>		
												<b>(04) Establishment of Modern Abattoir at Mawiong,Shillong</b>		
												13.Office Expenses		
												27.Minor Works		
												28.Professional Services		
												<b>TOTAL (04)</b>		
												<b>(05) Establishment of State Turkey Breeding Farm</b>		
												01.Salaries		
												14.Rents, Rates and Taxes		

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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)
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												52.Machinery and Equipment		
												<b>TOTAL (05)</b>		
												<b>(06) Employment Generation &amp; Promotion of Food Sufficiency for cattle Farming under SPA</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (06)</b>		
												<b>(07) Assistance to State for Strengthening of Existing Farm</b>		
												21.Supplies and Materials		
												27.Minor Works		
												36.Grants-in-aid General (Non-Salary)		
												52.Machinery and Equipment		
												<b>TOTAL (07)</b>		
												<b>(08) National Programme for Bovine Breeding (NPBB)</b>		
												01. National Project on Cattle & Buffalo Breeding (NPCBB)		
												13.Office Expenses		
					1,00,00				1,00,00			21.Supplies and Materials		
												50.Other Charges		
												52.Machinery and Equipment		
					1,00,00				1,00,00			<b>TOTAL 01</b>		
												02. Livestock Insurance Scheme		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges		



**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)		(Thousand)	(Thousand)
												<b>TOTAL (03)</b>		
												<b>(04) Establishment of State Turkey Breeding Farm.</b>		
												21.Supplies and Materials		
												27.Minor Works		
												50.Other Charges		
												52.Machinery and Equipment		
												<b>TOTAL (04)</b>		
												<b>(05) Strengthening of poultry farm Williamnagar.</b>		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (05)</b>		
												<b>(06) Strengthening of Poultry Farm Nongstoin.</b>		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (06)</b>		
												<b>(07) Assistance to State for Strengthening of Existing Farm.</b>		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (07)</b>		
												<b>(08) Rural Backward Poultry Development Component</b>		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (08)</b>		



**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)		(Thousand)	(Thousand)
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (03)</b>		
												<b>(04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng</b>		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (04)</b>		
												<b>(05) Establishment of National Demonstration Unit</b>		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												<b>TOTAL (05)</b>		
												<b>(06) Establishment of Pig Farm Sohra</b>		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (06)</b>		
												<b>(07) Establishment of Pig Breeding Farm,Garo Hills.</b>		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		



**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)		(Thousand)	(Thousand)
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (02)</b>		
												<b>(03) Strengthening of state fodder seed production farm Garo Hills.</b>		
												21.Supplies and Materials		
												27.Minor Works		
												52.Machinery and Equipment		
												<b>TOTAL (03)</b>		
												<b>(04) Assistance to the state for feed and fodder Dev.enrichment of straw and cellulosic waste.</b>		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												<b>TOTAL (04)</b>		
												<b>(05) Establishment of silvi pasture system for increase of biomass production .</b>		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												<b>TOTAL (05)</b>		
												<b>(06) Establishment/strengthening of Fodder Farm at Buffalo Farm Garo Hills &amp;Fodder Farm Saitsama.</b>		
												21.Supplies and Materials		
												52.Machinery and Equipment		
												<b>TOTAL (06)</b>		
												<b>(07) Introduction of Hand Driven Chaff Cutter</b>		
												36.Grants-in-aid General (Non-Salary)		
												<b>TOTAL (07)</b>		





## GRANT 47

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

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
	2,54,000				30,00				30,00			<b>TOTAL 04</b>	<b>3,00</b>	
												05. Exposure visit of Farmers outside the State		
												13.Office Expenses		
												21.Supplies and Materials		
												50.Other Charges	23,60	
												Deduct Amount transfered to State Plan	- 5,90	
												<b>TOTAL 05</b>	<b>17,70</b>	
												06. Staff Component for Livestock Extension		
												01.Salaries		
												11.Domestic travel expenses		
					30,00				30,00			13.Office Expenses		
												21.Supplies and Materials	10,00	
												50.Other Charges	16,23	
					30,00				30,00			<b>TOTAL 06</b>	<b>26,23</b>	
	2,54,000				1,10,00				1,10,00			<b>TOTAL (10)</b>	<b>1,08,93</b>	
	87,14,000				3,86,00				3,86,00			<b>TOTAL 107</b>	<b>4,80,43</b>	
												<b>113 ADMINISTRATIVE INVESTIGATION &amp; STATISTIC</b>		
												<b>(01) Sample Survey on Major Livestocks</b>		
	61,28,533				94,00				94,00			01.Salaries	1,33,00	
	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	
												16.Publications	1,50	
	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	
	90,000				1,00				1,00			51.Motor Vehicles	1,00	



**GRANT 47**

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
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		
												<b>TOTAL (01)</b>		
												<b>(02) District Office under S.L.P.P.</b>		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												<b>TOTAL (02)</b>		
												<b>TOTAL 001</b>		
												<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>		
												<b>(12) Assistance to SF/MF &amp; AL for rearing of Cross Breed Heifers</b>		
												31.Grants - in - aid (Salary)		
												<b>TOTAL (12)</b>		
												<b>(30) National Programme for Bovine Breeding</b>		
												05.Rewards	6,00	
												13.Office Expenses	30,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(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	
												<b>TOTAL (30)</b>	<b>3,28,75</b>	
												<b>(31) Rastriya Gokul Mission, Indigenous Breed</b>		
												05.Rewards	1,00	
												16.Publications	6,00	
												21.Supplies and Materials	25,25	
												50.Other Charges	79,00	
												<b>TOTAL (31)</b>	<b>1,11,25</b>	
												<b>TOTAL 102</b>	<b>4,40,00</b>	
												<b>103 POULTRY DEVELOPMENT-</b>		
												<b>(01) Poultry development programmes under S.L.P.P.-</b>		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												28.Professional Services		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												51.Motor Vehicles		
												<b>TOTAL (01)</b>		
												<b>TOTAL 103</b>		
												<b>105 PIGGERY DEVELOPMENT</b>		





## 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)		(Thousand)	(Thousand)
												<b>004 RESEARCH-</b>		
												<b>(01) Clinical Laboratory and Disease Investigation</b>		
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.Other 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		<b>TOTAL (01)</b>	<b>69,78</b>	<b>39,12</b>
												<b>(02) Vaccine Depot, Shillong-</b>		
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			<b>TOTAL (02)</b>	<b>36,90</b>	
												<b>(03) Studies in Veterinary Science.</b>		
												33.Subsidies		
												<b>TOTAL (03)</b>		

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(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		
													<b>TOTAL (08)</b>		
58,75,859	19,23,389	37,54,889		69,12	20,26	36,42		69,12	20,26	36,42			<b>TOTAL 004</b>	1,06,68	39,12
													<b>277 EDUCATION</b>		
													(01) Contribution to Assam Agriculture University.		
													31.Grants - in - aid (Salary)		
	8,00,000				8,00				8,00				32.Contribution	8,00	
													33.Subsidies		
	8,00,000				8,00				8,00				<b>TOTAL (01)</b>	8,00	
													(02) Training of Veterinary Field Assistants-		
79.86.329				72,68				72,68					01.Salaries	82,22	
9,600	1,75,680			12	1,87			12	1,87				02.Wages	2,16	
					50				50				05.Rewards	47	
1,18,486				57				57					06.Medical Treatment	68	

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 47

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

## GRANT 47

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(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
		37,448				1,72	55			1,72	55	14.Rents, Rates and Taxes		
						8,00				8,00		21.Supplies and Materials		2,46
												34.Scholarships and Stipends		9,00
		75,28,014	6,27,935			81,69	12,36			81,69	12,36	<b>TOTAL (08)</b>		<b>1,11,87</b>
												<b>(09) Training of Officer/work shop</b>		
												34.Scholarships and Stipends		
												<b>TOTAL (09)</b>		
												<b>(10) Apprenticeship training to Qualified Higher Secondary in Vocational Stream ( Poultry Programme ).</b>		
												28.Professional Services		
												34.Scholarships and Stipends		
												50.Other Charges		
												<b>TOTAL (10)</b>		
												<b>(11) Training cum Workshop.</b>		
		1,00,000				1,00				1,00		34.Scholarships and Stipends		
												50.Other Charges	1,10	
		1,00,000				1,00				1,00		<b>TOTAL (11)</b>	<b>1,10</b>	
												<b>(12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills.</b>		
												02.Wages		2,71

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					10		30		10		30	11.Domestic travel expenses		
												13.Office Expenses		24
					10		30		10		30	21.Supplies and Materials		
					20		60		20		60	<b>TOTAL (12)</b>		2,95
												(13) Apprentiseship Training for Poultry.		
												34.Scholarships and Stipends		
												<b>TOTAL (13)</b>		
												(14) Training of State Govt.Employees		
												11.Domestic travel expenses		
												50.Other Charges		
												<b>TOTAL (14)</b>		
												(15) State Awareness Programme on Animal Disease		
							8,00				8,00	50.Other Charges		8,00
							8,00				8,00	<b>TOTAL (15)</b>		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	<b>TOTAL 277</b>	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	<b>TOTAL 03</b>	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	<b>TOTAL STATE SCHEMES</b>	2,20,70	1,61,94
												<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
												<b>03 ANIMAL HUSBANDARY.</b>		
												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>TOTAL (01)</b>		
												<b>TOTAL 277</b>		
												<b>TOTAL 03</b>		
												<b><u>TOTAL CENTRALLY SPONSORED SCHEMES</u></b>		



