

**GRANT- 47**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT**

	REVENUE	CAPITAL	TOTAL
Voted	64,98,91,000	-	64,98,91,000
Charged	-	-	-

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

**ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
6,04,785	3,38,000	29,05,464	27,13,290	9,70,000	29,65,000	21,30,000	85,30,000	9,70,000	29,65,000	21,30,000	85,30,000	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2403 ANIMAL HUSBANDRY- 2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL		10,40,000	23,00,000	22,60,000	46,02,000
9,48,63,002	5,68,21,461	20,58,71,225	7,39,35,919	10,65,95,000	15,95,85,000	20,47,05,000	11,28,29,000	10,65,95,000	15,95,85,000	20,47,05,000	11,28,29,000			11,20,36,000	18,18,38,000	21,42,64,000	11,32,06,000
77,43,996	26,03,789	93,29,873	42,89,931	63,84,000	39,30,000	18,16,000	42,11,000	63,84,000	39,30,000	18,16,000	42,11,000			66,80,000	49,86,000	19,20,000	47,59,000
10,32,11,783	5,97,63,250	21,81,06,562	8,09,39,140	11,39,49,000	16,64,80,000	20,86,51,000	12,55,70,000	11,39,49,000	16,64,80,000	20,86,51,000	12,55,70,000			11,97,56,000	18,91,24,000	21,84,44,000	12,25,67,000
6,04,785		14,05,464		9,70,000		21,30,000		9,70,000		21,30,000		REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS		10,40,000		22,60,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3,38,000	15,00,000	27,13,290		29,65,000		85,30,000		29,65,000		85,30,000	800 Other expenditure		23,00,000		46,02,000
6,04,785	3,38,000	29,05,464	27,13,290	9,70,000	29,65,000	21,30,000	85,30,000	9,70,000	29,65,000	21,30,000	85,30,000	TOTAL 07	10,40,000	23,00,000	22,60,000	46,02,000
6,04,785	3,38,000	29,05,464	27,13,290	9,70,000	29,65,000	21,30,000	85,30,000	9,70,000	29,65,000	21,30,000	85,30,000	TOTAL NON PLAN AND STATE PLAN	10,40,000	23,00,000	22,60,000	46,02,000
6,04,785	3,38,000	29,05,464	27,13,290	9,70,000	29,65,000	21,30,000	85,30,000	9,70,000	29,65,000	21,30,000	85,30,000	TOTAL 2216	10,40,000	23,00,000	22,60,000	46,02,000
												C-Economic Services				
1,89,88,169	65,54,518	4,24,58,151	67,70,077	2,02,25,000	86,00,000	4,25,27,000	75,68,000	2,02,25,000	86,00,000	4,25,27,000	75,68,000	2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN				
62,32,444	1,26,89,050	8,12,35,533	3,32,44,023	90,89,000	2,68,05,000	7,89,33,000	3,97,06,000	90,89,000	2,68,05,000	7,89,33,000	3,97,06,000	001 DIRECTION AND ADMINISTRATION	2,14,16,000	91,44,000	4,43,59,000	93,12,000
												101 VETERINARY SERVICES AND ANIMAL HEALTH	94,92,000	5,78,00,000	8,17,03,000	4,87,47,000
3,40,04,374	54,61,183	3,74,86,414	36,03,907	3,70,95,000	6,80,93,000	3,59,00,000	34,10,000	3,70,95,000	6,80,93,000	3,59,00,000	34,10,000	102 CATTLE AND BUFFALO DEVELOPMENT	3,81,65,000	5,80,59,000	3,75,78,000	32,71,000
1,13,67,016	43,40,333	1,62,26,307	56,98,214	1,36,61,000	52,24,000	1,72,18,000	1,36,85,000	1,36,61,000	52,24,000	1,72,18,000	1,36,85,000	103 POULTRY DEVELOPMENT-	1,44,08,000	55,00,000	1,87,92,000	1,55,73,000
		21,09,295	13,56,614			22,96,000	21,46,000			22,96,000	21,46,000	104 Sheep and Wool development-			25,52,000	21,88,000
37,04,917	31,51,200	1,86,09,083	88,95,130	43,43,000	37,94,000	2,00,40,000	1,62,58,000	43,43,000	37,94,000	2,00,40,000	1,62,58,000	105 PIGGERY DEVELOPMENT	46,93,000	39,59,000	2,13,14,000	1,90,91,000
83,02,319	15,55,973	31,74,060	20,39,629	89,41,000	34,83,000	25,61,000	21,38,000	89,41,000	34,83,000	25,61,000	21,38,000	107 FODDER AND FEED DEVELOPMENT	97,47,000	27,57,000	26,64,000	28,32,000
1,05,09,228				1,11,91,000	14,00,000			1,11,91,000	14,00,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	1,20,25,000	24,91,000		
				70,000		50,000		70,000		50,000		792 IRRECOVERABLE LOANS WRITTEN OFF	70,000		52,000	
17,54,535	4,60,700	45,72,382	1,23,20,584	19,80,000	1,36,000	51,80,000	2,79,18,000	19,80,000	1,36,000	51,80,000	2,79,18,000	800 OTHER EXPENDITURE-	20,20,000	4,37,000	52,50,000	1,21,92,000
9,48,63,002	3,42,12,957	20,58,71,225	7,39,28,178	10,65,95,000	11,75,35,000	20,47,05,000	11,28,29,000	10,65,95,000	11,75,35,000	20,47,05,000	11,28,29,000	TOTAL NON PLAN AND STATE PLAN	11,20,36,000	14,01,47,000	21,42,64,000	11,32,06,000
												CENTRALLY SPONSORED SCHEMES				
	1,20,030				12,00,000				12,00,000			001 DIRECTION AND ADMINISTRATION		14,50,000		
49,81,881					1,15,00,000				1,15,00,000			101 VETERINARY SERVICES AND ANIMAL HEALTH		1,05,00,000		
												102 CATTLE AND BUFFALO DEVELOPMENT				
												103 POULTRY DEVELOPMENT-		79,00,000		
												104 Sheep and Wool development-				
	55,00,554				93,50,000				93,50,000			105 PIGGERY DEVELOPMENT		93,50,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,20,06,039		7,741		2,00,00,000				2,00,00,000			107 FODDER AND FEED DEVELOPMENT		1,24,91,000		
	2,26,08,504		7,741		4,20,50,000				4,20,50,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC		4,16,91,000		
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
												CENTRAL SECTOR SCHEMES				
												001 DIRECTION AND ADMINISTRATION				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												103 POULTRY DEVELOPMENT-				
												105 PIGGERY DEVELOPMENT				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
9,48,63,002	5,68,21,461	20,58,71,225	7,39,35,919	10,65,95,000	15,95,85,000	20,47,05,000	11,28,29,000	10,65,95,000	15,95,85,000	20,47,05,000	11,28,29,000	<b>TOTAL 2403</b>	11,20,36,000	18,18,38,000	21,42,64,000	11,32,06,000
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
34,88,314	9,67,881	77,91,714	7,21,201	27,35,000	15,55,000	18,16,000		27,35,000	15,55,000	18,16,000		03 ANIMAL HUSBANDARY.	29,21,000	16,10,000	19,20,000	
42,55,682	16,35,908	15,38,159	35,68,730	36,49,000	23,75,000		42,11,000	36,49,000	23,75,000		42,11,000	004 RESEARCH-	37,59,000	33,76,000		47,59,000
77,43,996	26,03,789	93,29,873	42,89,931	63,84,000	39,30,000	18,16,000	42,11,000	63,84,000	39,30,000	18,16,000	42,11,000	277 EDUCATION	66,80,000	49,86,000	19,20,000	47,59,000
77,43,996	26,03,789	93,29,873	42,89,931	63,84,000	39,30,000	18,16,000	42,11,000	63,84,000	39,30,000	18,16,000	42,11,000	<b>TOTAL 03</b>	66,80,000	49,86,000	19,20,000	47,59,000
												<b>TOTAL NON PLAN AND STATE PLAN</b>	66,80,000	49,86,000	19,20,000	47,59,000
												CENTRALLY SPONSORED SCHEMES				
												03 ANIMAL HUSBANDARY.				
												277 EDUCATION				
												<b>TOTAL 03</b>				
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
												CENTRAL SECTOR SCHEMES				
												03 ANIMAL HUSBANDARY.				
												277 EDUCATION				
												<b>TOTAL 03</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
77,43,996	26,03,789	93,29,873	42,89,931	63,84,000	39,30,000	18,16,000	42,11,000	63,84,000	39,30,000	18,16,000	42,11,000	<b>TOTAL 2415</b>	66,80,000	49,86,000	19,20,000	47,59,000
10,32,11,783	5,97,63,250	21,81,06,562	8,09,39,140	11,39,49,000	16,64,80,000	20,86,51,000	12,55,70,000	11,39,49,000	16,64,80,000	20,86,51,000	12,55,70,000	<b>GRAND TOTAL</b>	11,97,56,000	18,91,24,000	21,84,44,000	12,25,67,000
												<u><b>For Details of Foregoing See Below</b></u>				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
6,04,785		14,05,464		9,70,000		21,30,000		9,70,000		21,30,000		<b>REVENUE SECTION</b>  <b>B-Social Services</b>  <b>2216 HOUSING- NON PLAN AND STATE PLAN</b> <b>07 OTHER HOUSING.</b> <b>053 MAINTENANCE AND REPAIRS</b>  <b>(02) Other maintenance expenditure</b>  01. Ordinary Repairs.  27.Minor Works  <b>TOTAL 01</b>  <b>TOTAL (02)</b>  <b>TOTAL 053</b>  <b>800 Other expenditure</b>  <b>(01) Construction</b>  01. Improvement of staff quarters under pig farms under Khasi, Jaintia and Garo Hills Dists. 27.Minor Works  <b>TOTAL 01</b>  02. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills 27.Minor Works  <b>TOTAL 02</b>					
6,04,785		14,05,464		9,70,000		21,30,000		9,70,000		21,30,000				10,40,000		22,60,000	
														10,40,000		22,60,000	
6,04,785		14,05,464		9,70,000		21,30,000		9,70,000		21,30,000				10,40,000		22,60,000	
6,04,785		14,05,464		9,70,000		21,30,000		9,70,000		21,30,000				10,40,000		22,60,000	
		15,00,000	27,13,290			7,00,000				7,00,000						3,00,000	
		15,00,000	27,13,290			7,00,000				7,00,000						3,00,000	
					1,65,000				1,65,000					2,00,000			
					1,65,000				1,65,000					2,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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					36,000				36,000			03. Balance payment forrenovation of staff quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works				
					36,000				36,000			<b>TOTAL 03</b>				
							11,24,000				11,24,000	04. Balance payment for construction work at New base pig breeding farm Nongkasen 27.Minor Works				
							11,24,000				11,24,000	<b>TOTAL 04</b>				
												05. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong. 27.Minor Works				
												<b>TOTAL 05</b>				
												06. Balance payment for construction of Staff's quarters Khadar shnong Vety. Dispensary. 27.Minor Works				
												<b>TOTAL 06</b>				
												07. Balance payment for construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27.Minor Works				
												<b>TOTAL 07</b>				
												08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. 27.Minor Works				
												<b>TOTAL 08</b>				
												09. Balance payment for construction of Staff's quarter for Upgradation of V.A.C. to Dispensary at Nongspung. 27.Minor Works				
												<b>TOTAL 09</b>				
												10. Balance payment for Renovation of V.F.A. quarter at V.A.C. Thangbuli.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												TOTAL 10				
												11. Construction of 2 Nos of Grade IV quarter at Poultry Farm Kyrdemkulai damage by storm.				
												27.Minor Works				
												TOTAL 11				
												12. Renovation of staff quarter at Pig Farm Pynursla.				
												13.Office Expenses				
												27.Minor Works				
												TOTAL 12				
												13. Construction of Residential Buildings at New Vety Dispensary under Khasi/Jaintia and Garo Hills.				
												27.Minor Works				
												TOTAL 13				
												14. Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.				
												27.Minor Works				
												TOTAL 14				
												15. Construction of Staff's quarters at Full-fledged Vety. Hospital at Upper Shillong.				
												27.Minor Works				
												TOTAL 15				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												16. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills. 27.Minor Works				
												<b>TOTAL 16</b>				
												17. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong. 27.Minor Works				
												<b>TOTAL 17</b>				
												19. Balance payment for construction of Vety. Dispensary (Residential) at Nangalbibra. 27.Minor Works				
												<b>TOTAL 19</b>				
												20. Balance payment of upgradation of V.A.C. to Vety. Dispensary at Rongchugre. 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				
												<b>TOTAL 23</b>				
												24. Construction of Staffs quarter at New Pig Breeding Farm, West Khasi Hills. 27.Minor Works				
												<b>TOTAL 24</b>				

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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												31. Renovation of 2 Nos staff quarters at I.D.P/I.C.D.P. Upper Shillong. 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 quarter at D.V.O's Office at Williamnagar. 27.Minor Works				
												<b>TOTAL 34</b>				
												35. Renovation of Staff quarter at D.V.O's Office at Baghmara. 27.Minor Works				
												<b>TOTAL 35</b>				
												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				
												<b>TOTAL 37</b>				
												38. Improvement of Staff quarter (2 Nos) at Pig Farm Rongjeng. 27.Minor Works				
												<b>TOTAL 38</b>				

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1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												39. Improvement/Renovation of Labour Barrack (2 Nos) at Poultry Farm Williamnagar. 27.Minor Works					
												TOTAL 39					
												40. Improvement of Staff quarter (2 Nos) at Poultry Farm Rongkhon. 27.Minor Works					
												TOTAL 40					
												41. Construction of Residential Building at New Vety. dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works					
												TOTAL 41					
												42. Construction of Residential Buildings for Upgradation of V.A.C. to dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works					
												TOTAL 42					
												43. Construction of Residential Building for New Vety. dispensary with ACA under NADP/RKVY. 27.Minor Works					
												TOTAL 43					
												44. Balance payment for renovation of staff quarter at Pig Farm Pynursla. 27.Minor Works					
												TOTAL 44					

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							4,00,000				4,00,000	45. Balance payment for construction of Residential Building at Nongkrem,Belguiri and Rymbai.				
							4,00,000				4,00,000	27.Minor Works				2,00,000
												<b>TOTAL 45</b>				2,00,000
							4,000				4,000	46. Balance payment for Renovation of V.A.S. Qtr. at at Vety Hospital Jowai.				
							4,000				4,000	27.Minor Works				
												<b>TOTAL 46</b>				
					3,14,000				3,14,000			47. Balance payment for Renovation of 2 Nos Staff Qtrs. at I.D.P/I.C.D.P Upper Shillong.				
					3,14,000				3,14,000			27.Minor Works				
												<b>TOTAL 47</b>				
							2,56,000				2,56,000	48. Balance payment for Renovation of 2 Nos Staff/ V.F.A Qtrs at Stockman Centre Umling and Umsaw Nongjri.				
							2,56,000				2,56,000	27.Minor Works				
												<b>TOTAL 48</b>				
							6,00,000				6,00,000	49. Balance payment for Renovation of 1 No Officer Qtr. at Poultry Farm Umsning				
							6,00,000				6,00,000	27.Minor Works				2,000
												<b>TOTAL 49</b>				2,000
												50. Balance payment for Improvement of Staff Qtr. at D.V.O's Office at Williamnagar.				
												27.Minor Works				
												<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.				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												27.Minor Works					
												TOTAL 52					
												53. Balance payment for Re-construction of A.H. & Vety Officer Qtr at Vety Dispensary Kalaichar.					
							2,00,000				2,00,000	27.Minor Works					2,00,000
							2,00,000				2,00,000	TOTAL 53					2,00,000
												54. Balance payment for Improvement of Staff Qtr (2nos) at Pig Farm Rongjeng.					
												27.Minor Works					
												TOTAL 54					
												55. Balance payment for Improvement/Renovation of Labour Barrack (2nos) at Poultry Farm Williamnagar.					
												27.Minor Works					
												TOTAL 55					
												56. Balance payment Improvement of Staff Qrt (2 nos) at Poultry Farm Rongkhon.					
												27.Minor Works					
												TOTAL 56					
												57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama.					
												27.Minor Works					
												TOTAL 57					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							9,00,000				9,00,000	58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara).				
							9,00,000				9,00,000	27.Minor Works				7,00,000
												<b>TOTAL 58</b>				7,00,000
							12,00,000				12,00,000	59. Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.				
							12,00,000				12,00,000	27.Minor Works				5,00,000
												<b>TOTAL 59</b>				5,00,000
					2,00,000				2,00,000			60. Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdenkulai.				
					2,00,000				2,00,000			27.Minor Works		1,00,000		
												<b>TOTAL 60</b>		1,00,000		
												61. Renovation of Residential Building under Pig Farm in Garo Hills.				
												27.Minor Works				
												<b>TOTAL 61</b>				
							7,00,000				7,00,000	62. Renovation of Staff Qtr.under Poultry Farm in Khasi, Jaintia and Garo Hills.				
							7,00,000				7,00,000	27.Minor Works				5,00,000
												<b>TOTAL 62</b>				5,00,000
	3,38,000				2,50,000		2,50,000		2,50,000		2,50,000	63. Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills.				
	3,38,000				2,50,000		2,50,000		2,50,000		2,50,000	27.Minor Works				
												<b>TOTAL 63</b>				
												64. Construction work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills.				
												27.Minor Works				7,00,000
												<b>TOTAL 64</b>				7,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												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> <b>TOTAL (01)</b>					
																	5,00,000
																	5,00,000
					20,00,000				20,00,000							20,00,000	
					20,00,000				20,00,000						20,00,000		
							2,00,000				2,00,000		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> <b>TOTAL (01)</b>				
							2,00,000				2,00,000						
							19,96,000				19,96,000						10,00,000
							19,96,000				19,96,000						10,00,000
	3,38,000	15,00,000	27,13,290		29,65,000		85,30,000		29,65,000		85,30,000		(03) Lease Charges 27.Minor Works  <b>TOTAL (03)</b>  (04) Estate Management 27.Minor Works  <b>TOTAL (04)</b> <b>TOTAL 800</b>		23,00,000		46,02,000
	3,38,000	15,00,000	27,13,290		29,65,000		85,30,000		29,65,000		85,30,000				23,00,000		46,02,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6,04,785	3,38,000	29,05,464	27,13,290	9,70,000	29,65,000	21,30,000	85,30,000	9,70,000	29,65,000	21,30,000	85,30,000	TOTAL 07	10,40,000	23,00,000	22,60,000	46,02,000
6,04,785	3,38,000	29,05,464	27,13,290	9,70,000	29,65,000	21,30,000	85,30,000	9,70,000	29,65,000	21,30,000	85,30,000	TOTAL NON PLAN AND STATE PLAN	10,40,000	23,00,000	22,60,000	46,02,000
6,04,785	3,38,000	29,05,464	27,13,290	9,70,000	29,65,000	21,30,000	85,30,000	9,70,000	29,65,000	21,30,000	85,30,000	TOTAL 2216	10,40,000	23,00,000	22,60,000	46,02,000
												C-Economic Services				
												2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION				
												(01) Directorate of Animal Husbandry and Veterinary-				
				1,31,00,000	21,00,000			1,31,00,000	21,00,000			01.Salaries	1,35,00,000	27,30,000		
				35,000	80,000			35,000	80,000			02.Wages	38,000	73,000		
				3,11,000	1,00,000			3,11,000	1,00,000			06.Medical Treatment	3,12,000	80,000		
				1,57,000	2,00,000			1,57,000	2,00,000			11.Domestic travel expenses	1,58,000	2,20,000		
				4,000				4,000				12.Foreign travel expenses	4,000			
1.32.39.540	50,61,435	8,68,107	40,000	1,32,000	2,85,000			1,32,000	2,85,000			13.Office Expenses	1,34,000	3,13,000		
				10,000	15,000			10,000	15,000			14.Rents, Rates and Taxes				
					1,00,000				1,00,000			16.Publications	10,000	15,000		
					1,20,000				1,20,000			20.Other Administrative expenses		1,00,000		
				15,000	1,52,000			15,000	1,52,000			21.Supplies and Materials		55,000		
					2,68,000				2,68,000			26.Advertising and Publicity	16,000	1,10,000		
				15,000	1,00,000			15,000	1,00,000			28.Professional Services		2,98,000		
				50,000	1,00,000			50,000	1,00,000			50.Other Charges	15,000	1,00,000		
												51.Motor Vehicles	52,000	1,10,000		
1,32,39,540	50,61,435	8,68,107	40,000	1,38,29,000	36,20,000			1,38,29,000	36,20,000			TOTAL (01)	1,42,39,000	42,04,000		
												(02) District Offices-				
						1,77,50,000				1,77,50,000		01.Salaries			1,82,40,000	19,20,000
						78,000				78,000		02.Wages			82,000	
						3,50,000				3,50,000		06.Medical Treatment			3,56,000	20,000
						1,78,000				1,78,000		11.Domestic travel expenses			1,82,000	40,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		2,03,51,496	5,29,077			82,000	1,74,000			82,000	1,74,000	13.Office Expenses			85,000	1,74,000
												14.Rents, Rates and Taxes				
						5,000				5,000		16.Publications			5,000	
						49,000				49,000		21.Supplies and Materials			52,000	
												50.Other Charges				
						58,000	12,50,000			58,000	12,50,000	51.Motor Vehicles			60,000	12,50,000
		2,03,51,496	5,29,077			1,85,50,000	14,24,000			1,85,50,000	14,24,000	TOTAL (02)			1,90,62,000	34,04,000
												(03) Sub-Divisional Offices-				
						1,10,22,000				1,10,22,000		01.Salaries			1,15,80,000	
						76,000				76,000		02.Wages			82,000	
						2,99,000				2,99,000		06.Medical Treatment			3,05,000	
						2,74,000				2,74,000		11.Domestic travel expenses			2,79,000	
		1,12,59,768	1,94,327			1,02,000				1,02,000		13.Office Expenses			1,06,000	
												14.Rents, Rates and Taxes				
						53,000				53,000		16.Publications				
												21.Supplies and Materials			54,000	
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		1,12,59,768	1,94,327			1,18,26,000				1,18,26,000		TOTAL (03)			1,24,06,000	
												(04) Engineering Establishment-				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						74,70,000	27,01,000			74,70,000	27,01,000	01.Salaries			80,20,000	35,10,000
						58,000	83,000			58,000	83,000	02.Wages			62,000	1,06,000
						2,39,000	1,40,000			2,39,000	1,40,000	06.Medical Treatment			2,43,000	90,000
						1,87,000	82,000			1,87,000	82,000	11.Domestic travel expenses			1,90,000	90,000
		72,70,379	36,03,899			75,000	89,000			75,000	89,000	13.Office Expenses			79,000	89,000
												14.Rents, Rates and Taxes				
						9,000	6,000			9,000	6,000	16.Publications			9,000	12,000
						52,000	1,46,000			52,000	1,46,000	21.Supplies and Materials			55,000	1,54,000
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
						47,000	12,10,000			47,000	12,10,000	51.Motor Vehicles			50,000	30,000
						35,000				35,000		52.Machinery and Equipment			36,000	
		72,70,379	36,03,899			81,72,000	44,57,000			81,72,000	44,57,000	<b>TOTAL (04)</b>			87,44,000	40,81,000
												<b>(05) Veterinary Information Unit-</b>				
				26,80,000				26,80,000				01.Salaries	30,00,000			
				16,000				16,000				02.Wages	18,000			
				1,00,000				1,00,000				06.Medical Treatment	1,05,000			
				63,000				63,000				11.Domestic travel expenses	65,000			
25.92.973	3,09,928	8,519		18,000	17,000			18,000	17,000			13.Office Expenses	18,000	18,000		
				6,000	70,000			15,000	6,000	70,000	15,000	16.Publications	6,000	80,000		15,000
				20,000	1,45,000			30,000	20,000	1,45,000	30,000	21.Supplies and Materials	21,000	1,66,000		15,000
				19,000	2,00,000			6,000	19,000	2,00,000	6,000	26.Advertising and Publicity	20,000	2,30,000		6,000
												28.Professional Services				
												50.Other Charges				
					7,00,000				7,00,000			51.Motor Vehicles		10,000		
25.92.973	3,09,928	8,519		29,22,000	11,32,000			51,000	29,22,000	11,32,000	51,000	<b>TOTAL (05)</b>	32,53,000	5,04,000		36,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												(06) State level fodder and Grasland Development Committee- 01.Salaries  11.Domestic travel expenses  13.Office Expenses  14.Rents, Rates and Taxes  50.Other Charges					
												TOTAL (06)					
												(07) Marketing Cell - 01.Salaries 02.Wages  11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles					
	1,95,033				1,38,000   75,000   5,00,000  30,000				1,38,000   75,000   5,00,000  30,000				TOTAL (07)		2,46,000		
												(08) Central purchase Store - 01.Salaries  13.Office Expenses					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												51.Motor Vehicles				
												<b>TOTAL (08)</b>				
												<b>(09) Meghalaya State Fodder and Dairy Development Board -</b>				
				6,20,000				6,20,000				01.Salaries	6,50,000			
				25,000				25,000				02.Wages	27,000			
				26,000				26,000				06.Medical Treatment	27,000			
				96,000	20,000			96,000	20,000			11.Domestic travel expenses	1,00,000			
8,65,748	9,844			15,000				15,000				13.Office Expenses	16,000	20,000		
				20,000				20,000				50.Other Charges				
												51.Motor Vehicles	21,000			
8,65,748	9,844			8,02,000	20,000			8,02,000	20,000			<b>TOTAL (09)</b>	8,41,000	20,000		
												<b>(10) State Veterinary Council -</b>				
					12,00,000				12,00,000			Add Amount tranfered from Centrally Sponsored Schemes		14,40,000		
												Add amount transferred from C.S.S.				
												<b>TOTAL 98</b>				
					12,00,000				12,00,000			<b>TOTAL (10)</b>		14,40,000		
												<b>(11) ESTABLISHMENT OF JOINT DIRECTOR'S OFFICE,TURA.</b>				
				7,00,000				7,00,000				01.Salaries		14,00,000		
				10,000				10,000				02.Wages		10,000		
				20,000				20,000				06.Medical Treatment		20,000		
				75,000				75,000				11.Domestic travel expenses		1,00,000		
				50,000				50,000				13.Office Expenses		55,000		
												14.Rents, Rates and Taxes				
				10,000				10,000				21.Supplies and Materials		25,000		
				20,000				20,000				51.Motor Vehicles		20,000		
	1,98,788	97,894	4,91,584		8,85,000				8,85,000			<b>TOTAL (11)</b>		16,30,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
20,78,261		2,95,248	52,673	22,00,000				22,00,000				(12) Headquarter Office of S.L.P.P.		26,00,000			
				75,000				75,000				01.Salaries					
				44,000				44,000				06.Medical Treatment		77,000			
				15,000				15,000				11.Domestic travel expenses		46,000			
				26,000				26,000				13.Office Expenses		16,000			
												51.Motor Vehicles		27,000			
20,78,261		2,95,248	52,673	23,60,000				23,60,000				TOTAL (12)		27,66,000			
						27,50,000				27,50,000		(13) District Offices of S.L.P.P.				28,97,000	
						80,000				80,000		01.Salaries					
						48,000				48,000		06.Medical Treatment				84,000	
		16,92,444	2,66,803			22,000				22,000		11.Domestic travel expenses				50,000	
						22,000				22,000		13.Office Expenses				23,000	
												51.Motor Vehicles				23,000	
		16,92,444	2,66,803			29,22,000				29,22,000		TOTAL (13)				30,77,000	
2.11.647	7,79,490	6,14,296	15,91,714	2,72,000	8,00,000	9,00,000	13,00,000	2,72,000	8,00,000	9,00,000	13,00,000	(14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL)					
				40,000	2,00,000	1,57,000	3,36,000	40,000	2,00,000	1,57,000	3,36,000	13.Office Expenses		2,75,000	8,80,000	9,10,000	14,30,000
												14.Rents, Rates and Taxes		42,000	2,20,000	1,60,000	3,61,000
2,11,647	7,79,490	6,14,296	15,91,714	3,12,000	10,00,000	10,57,000	16,36,000	3,12,000	10,00,000	10,57,000	16,36,000	TOTAL (14)		3,17,000	11,00,000	10,70,000	17,91,000
1,89,88,169	65,54,518	4,24,58,151	67,70,077	2,02,25,000	86,00,000	4,25,27,000	75,68,000	2,02,25,000	86,00,000	4,25,27,000	75,68,000	TOTAL 001		2,14,16,000	91,44,000	4,43,59,000	93,12,000
												101 VETERINARY SERVICES AND ANIMAL HEALTH					
												(01) Veternary Hospitals and Dispensaries-					

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Computerisation by NIC, Meghalaya State Centre

**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						2,19,70,000	1,52,24,000			2,19,70,000	1,52,24,000	01.Salaries			2,25,80,000	19,96,000
						1,21,000				1,21,000		02.Wages			1,25,000	
						4,58,000	90,000			4,58,000	90,000	06.Medical Treatment			4,63,000	20,000
						2,83,000	2,90,000			2,83,000	2,90,000	11.Domestic travel expenses			2,87,000	32,000
		2,41,15,024	1,62,19,373			1,53,000	2,49,000			1,53,000	2,49,000	13.Office Expenses			1,56,000	12,000
												14.Rents, Rates and Taxes				
												16.Publications				
						5,05,000	27,50,000			5,05,000	27,50,000	21.Supplies and Materials			5,11,000	8,81,000
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
						34,000				34,000		51.Motor Vehicles			35,000	
						37,000	4,00,000			37,000	4,00,000	52.Machinery and Equipment			39,000	5,00,000
		2,41,15,024	1,62,19,373			2,35,61,000	1,90,03,000			2,35,61,000	1,90,03,000	<b>TOTAL (01)</b>			2,41,96,000	34,41,000
						3,19,67,000				3,19,67,000		<b>(02) Veterinary Dispensary taken from C.D.Blocks-</b>				
												01.Salaries			3,27,60,000	
						7,24,000				7,24,000		02.Wages				
						2,31,000				2,31,000		06.Medical Treatment			7,31,000	
		3,04,94,163	1,90,041			64,000				64,000		11.Domestic travel expenses			2,36,000	
						1,67,000				1,67,000		13.Office Expenses			68,000	
												21.Supplies and Materials			1,70,000	
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
		3,04,94,163	1,90,041			3,31,53,000				3,31,53,000		<b>TOTAL (02)</b>			3,39,65,000	
						88,60,000	62,26,000			88,60,000	62,26,000	<b>(03) Mobile Veterinary Dispensary-</b>				
												01.Salaries			95,90,000	55,20,000

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Computerisation by NIC, Meghalaya State Centre

## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
		1,08,81,063	66,91,755			26,000				26,000		02.Wages				29,000	
						2,54,000	90,000			2,54,000	90,000	06.Medical Treatment				2,61,000	30,000
						1,94,000	98,000			1,94,000	98,000	11.Domestic travel expenses				1,39,000	1,20,000
						92,000	80,000			92,000	80,000	13.Office Expenses				95,000	90,000
						2,69,000	5,00,000			2,69,000	5,00,000	21.Supplies and Materials				2,73,000	6,00,000
												50.Other Charges					
						1,76,000	29,40,000			1,76,000	29,40,000	51.Motor Vehicles				1,79,000	12,13,000
												52.Machinery and Equipment					
		1,08,81,063	66,91,755			98,71,000	99,34,000			98,71,000	99,34,000	TOTAL (03)				1,05,66,000	75,73,000
												(04) Veterinary Aid Centres-					
						1,13,21,000	91,05,000			1,13,21,000	91,05,000	01.Salaries				1,19,30,000	91,26,000
						64,000				64,000		02.Wages				68,000	
						2,88,000	1,50,000			2,88,000	1,50,000	06.Medical Treatment				2,93,000	90,000
						2,84,000	1,52,000			2,84,000	1,52,000	11.Domestic travel expenses				2,87,000	1,82,000
		1,31,77,961	97,06,672			79,000	90,000			79,000	90,000	13.Office Expenses				83,000	1,04,000
						3,12,000	10,12,000			3,12,000	10,12,000	21.Supplies and Materials				3,15,000	10,40,000
												27.Minor Works					
												50.Other Charges					
												54.Investments					
		1,31,77,961	97,06,672			1,23,48,000	1,05,09,000			1,23,48,000	1,05,09,000	TOTAL (04)				1,29,76,000	1,05,42,000
												(05) Vigilance Unit-					
				87,00,000				87,00,000				01.Salaries	91,00,000				

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## GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
62,25,444		23,75,953		1,60,000				1,60,000				02.Wages				
				55,000				55,000				06.Medical Treatment	1,61,000			
				15,000				15,000				11.Domestic travel expenses	56,000			
				42,000				42,000				13.Office Expenses	15,000			
												21.Supplies and Materials	43,000			
												27.Minor Works				
				51,000				51,000				50.Other Charges				
												51.Motor Vehicles	51,000			
												52.Machinery and Equipment				
62,25,444		23,75,953		90,23,000				90,23,000				<b>TOTAL (05)</b>	94,26,000			
7,000		1,85,920	1,95,645	60,000				60,000				<b>(06) Check Post -</b>				
				5,000			12,000	5,000			12,000	01.Salaries	60,000			
				1,000				1,000				11.Domestic travel expenses	5,000			12,000
												13.Office Expenses	1,000			
							48,000				48,000	21.Supplies and Materials				48,000
												50.Other Charges				
												52.Machinery and Equipment				
7,000		1,85,920	1,95,645	66,000			60,000	66,000			60,000	<b>TOTAL (06)</b>	66,000			60,000
												<b>(07) Foot and Mouth Disease control -</b>				
												01.Salaries				
												13.Office Expenses				
												<b>TOTAL (07)</b>				
					92,66,000			92,66,000				<b>(08) Rinderpest surveillance Containment Vaccination Programme-</b>				
												01.Salaries	1,00,00,000			
					50,000			50,000				02.Wages				
					2,00,000			2,00,000				06.Medical Treatment	50,000			
												11.Domestic travel expenses	2,00,000			

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	85,46,474	5,449	10,539									13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
	85,46,474	5,449	10,539		95,16,000				95,16,000			TOTAL (08)		1,02,50,000		
												(09) Animal Disease Surveillance.				
					13,03,000				13,03,000			01.Salaries		15,00,000		
					50,000				50,000			06.Medical Treatment		30,000		
					26,000				26,000			11.Domestic travel expenses		30,000		
	13,03,596											13.Office Expenses				
	13,03,596				13,79,000				13,79,000			TOTAL (09)		15,60,000		
												(10) Systematic Control of Livestock Disease of National Importance.				
					8,24,000				8,24,000			01.Salaries		9,00,000		
					20,000				20,000			06.Medical Treatment		20,000		
	8,39,383				66,000				66,000			11.Domestic travel expenses		70,000		
	8,39,383				9,10,000				9,10,000			TOTAL (10)		9,90,000		
												(15) Provision of Medicines/Vaccines for epedimic/floods etc.,-				
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Provision of Medicines for emergency need				
												21.Supplies and Materials				
												TOTAL (16)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
	19,99,597				20,00,000				20,00,000			(17) Central Store for medicines for emergency need 21.Supplies and Materials		20,00,000		
	19,99,597				20,00,000				20,00,000			TOTAL (17)		20,00,000		
					30,00,000				30,00,000			(18) Assistance to State for Control of Animal Diseases (ASCAD). 21.Supplies and Materials Add Amount tranfered from Centrally Sponsored Schemes		30,00,000		
					30,00,000				30,00,000			TOTAL (18)		30,00,000		
												(19) Modernisation of Vety. Hospital, Shillong,Jowai, Tura,Nongstoin.(recommended by T.F.C.). 52.Machinery and Equipment				
												TOTAL (19)				
			2,29,998									(20) Scheme for implementation of Bio-Medical Waste (Management & Handling Rules) recommended by T.F.C. 21.Supplies and Materials				
			2,29,998									TOTAL (20)				
							2,00,000				2,00,000	(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). 21.Supplies and Materials				2,00,000
							2,00,000				2,00,000	TOTAL (21)				2,00,000
												(22) Extension of Vety.Aid Services 21.Supplies and Materials 28.Professional Services 50.Other Charges 51.Motor Vehicles				
												TOTAL (22)				
					1,00,00,000				1,00,00,000			(23) Scheme for establishment of new dispensaries under NABARD Loan . 27.Minor Works		4,00,00,000		

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					1,00,00,000				1,00,00,000			TOTAL (23)			4,00,00,000		
												(24) Veterinery Dispensaries					
												01.Salaries					2,38,08,000
												02.Wages					2,08,000
												06.Medical Treatment					50,000
												11.Domestic travel expenses					3,75,000
												13.Office Expenses					1,90,000
												21.Supplies and Materials					23,00,000
												TOTAL (24)					2,69,31,000
62,32,444	1,26,89,050	8,12,35,533	3,32,44,023	90,89,000	2,68,05,000	7,89,33,000	3,97,06,000	90,89,000	2,68,05,000	7,89,33,000	3,97,06,000	TOTAL 101		94,92,000	5,78,00,000	8,17,03,000	4,87,47,000
												102 CATTLE AND BUFFALO DEVELOPMENT					
												(01) Livestock Inspectors Offices					
						12,60,000				12,60,000		01.Salaries				14,80,000	
						20,000				20,000		02.Wages				22,000	
						19,000				19,000		06.Medical Treatment				20,000	
						20,000				20,000		11.Domestic travel expenses				22,000	
		20,65,141	45,390			7,000				7,000		13.Office Expenses				7,000	
						16,000				16,000		14.Rents, Rates and Taxes					
												21.Supplies and Materials				16,000	
												50.Other Charges					
												52.Machinery and Equipment					
		20,65,141	45,390			13,42,000				13,42,000		TOTAL (01)				15,67,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
						91,50,000				91,50,000		(02) Key Village Scheme-				
						51,000				51,000		01.Salaries			96,10,000	
						1,87,000				1,87,000		02.Wages			54,000	
						63,000				63,000		06.Medical Treatment			1,91,000	
						32,000				32,000		11.Domestic travel expenses			65,000	
		79,97,899	4,87,840			98,000				98,000		13.Office Expenses			35,000	
												21.Supplies and Materials			1,00,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
		79,97,899	4,87,840			95,81,000				95,81,000		TOTAL (02)			1,00,55,000	
						30,00,000				30,00,000		(03) Cross Breeding Schemes				
						18,000				18,000		01.Salaries			32,60,000	
						62,000				62,000		02.Wages			20,000	
						19,000				19,000		06.Medical Treatment			65,000	
						16,000				16,000		11.Domestic travel expenses			20,000	
		28,21,263	9,300									13.Office Expenses			17,000	
						15,000				15,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			16,000	
												27.Minor Works				
												50.Other Charges				
						13,000				13,000		51.Motor Vehicles			14,000	
						5,000				5,000		52.Machinery and Equipment			5,000	
		28,21,263	9,300			31,48,000				31,48,000		TOTAL (03)			34,17,000	
												(04) Upper Shillong Cattle farm				
												01.Salaries				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												(05) Upper Shillong Cattle Farm				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Intensive Cattle Development Project-				
				2,22,60,000	2,30,000	1,26,00,000		2,22,60,000	2,30,000	1,26,00,000		01.Salaries	2,25,60,000	3,00,000	1,27,10,000	
				29,000	83,000	30,000	41,000	29,000	83,000	30,000	41,000	02.Wages	30,000	73,000	32,000	26,000
				5,50,000	30,000	3,00,000		5,50,000	30,000	3,00,000		06.Medical Treatment	5,55,000	10,000	3,02,000	
				85,000		1,10,000		85,000		1,10,000		11.Domestic travel expenses	86,000		1,11,000	
2,10,52,620	12,49,498	1,59,88,803	6,03,706	50,000	80,000	60,000	35,000	50,000	80,000	60,000	35,000	13.Office Expenses	51,000	90,000	61,000	40,000
				79,000	8,82,000	1,27,000	3,88,000	79,000	8,82,000	1,27,000	3,88,000	14.Rents, Rates and Taxes				
					2,000		2,000		2,000		2,000	21.Supplies and Materials	80,000	7,60,000	1,28,000	4,00,000
												26.Advertising and Publicity		2,000		2,000
												31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				52,000	53,000	21,000	20,000	52,000	53,000	21,000	20,000	50.Other Charges				
					2,50,000		70,000		2,50,000		70,000	51.Motor Vehicles	52,000	45,000	22,000	22,000
												52.Machinery and Equipment		3,00,000		80,000
2,10,52,620	12,49,498	1,59,88,803	6,03,706	2,31,05,000	16,10,000	1,32,48,000	5,56,000	2,31,05,000	16,10,000	1,32,48,000	5,56,000	<b>TOTAL (06)</b>	2,34,14,000	15,80,000	1,33,66,000	5,70,000
73.13.623	26,27,453			58,50,000	3,16,000			58,50,000	3,16,000			<b>(07) Indo-Danish Project-</b>				
				67,000	5,03,000			67,000	5,03,000			01.Salaries	61,50,000	3,20,000		
				1,20,000	40,000			1,20,000	40,000			02.Wages	70,000	4,38,000		
				65,000	10,000			65,000	10,000			06.Medical Treatment	1,22,000	20,000		
				20,000	1,00,000			20,000	1,00,000			11.Domestic travel expenses	66,000	15,000		
												13.Office Expenses	21,000	70,000		
					2,000				2,000			14.Rents, Rates and Taxes				
				1,26,000	21,01,000			1,26,000	21,01,000			16.Publications		2,000		
												21.Supplies and Materials	1,27,000	22,00,000		
				28,000	6,20,000			28,000	6,20,000			50.Other Charges				
73.13.623	26,27,453			42,000	15,000			42,000	15,000			51.Motor Vehicles	28,000	6,20,000		
												52.Machinery and Equipment	43,000	20,000		
												<b>TOTAL (07)</b>	66,27,000	37,05,000		
												<b>(08) Bull/Calf Rearing Farm and Breeding Centre-</b>				
						26,50,000			26,50,000			01.Salaries			27,90,000	
						28,000	1,46,000		28,000	1,46,000		02.Wages			30,000	1,46,000
						78,000			78,000			06.Medical Treatment			80,000	
						16,000			16,000			11.Domestic travel expenses			17,000	
						6,000	2,000		6,000	2,000		13.Office Expenses			6,000	2,000
						36,000	3,10,000		36,000	3,10,000		14.Rents, Rates and Taxes				
		25,63,601	80,970									21.Supplies and Materials			37,000	2,00,000
												27.Minor Works				
												50.Other Charges				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												51.Motor Vehicles				
												52.Machinery and Equipment				
		25,63,601	80,970			28,14,000	4,58,000			28,14,000	4,58,000	TOTAL (08)			29,60,000	3,48,000
8,98,841	4,88,513	21,10,392	6,88,823	18,50,000		17,10,000		18,50,000		17,10,000		(09) Livestock Farms,Garo Hills-				
				66,000	2,90,000	60,000		66,000	2,90,000	60,000		01.Salaries	20,00,000		19,00,000	
				71,000		60,000		71,000		60,000		02.Wages	68,000	2,55,500	62,000	
				25,000		22,000		25,000		22,000		06.Medical Treatment	72,000		61,000	
				20,000	55,000	25,000		20,000	55,000	25,000		11.Domestic travel expenses	26,000		23,000	
												13.Office Expenses	20,000	60,000	26,000	
				76,000	9,76,000	67,000		76,000	9,76,000	67,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials	78,000	10,60,000	68,000	
				37,000	20,000	21,000		37,000	20,000	21,000		50.Other Charges				
												51.Motor Vehicles	38,000	22,500	22,000	
												52.Machinery and Equipment				
8,98,841	4,88,513	21,10,392	6,88,823	21,45,000	13,41,000	19,65,000		21,45,000	13,41,000	19,65,000		TOTAL (09)	23,02,000	13,98,000	21,62,000	
												(10) Distribution of Bull/Calves/Cows-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (10)				
				51,12,000				51,12,000				(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai-				
												01.Salaries	54,00,000			

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
47,39,290	10,95,719	3,87,588	26,243	1,06,000 1,26,000 38,000 20,000 80,000 45,000	3,77,000 60,000 9,68,000 20,000			1,06,000 1,26,000 38,000 20,000 80,000 45,000	3,77,000 60,000 9,68,000 20,000			02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles	1,10,000 1,27,000 39,000 21,000 80,000 45,000	3,28,500 66,000 9,49,500 22,000		
47,39,290	10,95,719	3,87,588	26,243	55,27,000	14,25,000			55,27,000	14,25,000			<b>TOTAL (11)</b>	58,22,000	13,66,000		
												(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>				
		35,36,708	9,40,325					35,10,000 50,000 87,000 24,000 21,000 1,10,000 30,000	3,33,000 50,000 87,000 24,000 70,000 7,50,000	35,10,000 50,000 87,000 24,000 21,000 1,10,000 30,000	3,33,000	(13) Cattle Farm,Jaintia Hills- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles	37,41,000 52,000 89,000 25,000 23,000 1,21,000	2,92,000 90,000 7,50,000 30,000		
		35,36,708	9,40,325			38,02,000	11,83,000			38,02,000	11,83,000	<b>TOTAL (13)</b>			40,51,000	11,62,000
												(15) Cattle farm,Jaintia Hills. 01.Salaries				

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**GRANT 47**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												02.Wages 13.Office Expenses 21.Supplies and Materials <b>TOTAL (15)</b>  <b>(18) SLAUGHTER HOUSE.</b> 13.Office Expenses 14.Rents, Rates and Taxes <b>TOTAL (18)</b>  <b>(19) Employment generation for educated unemployed youth for taking up Dairy Farming.</b> 31.Grants - in - aid (Salary) 33.Subsidies <b>TOTAL (19)</b>  <b>(20) Bufallo Farm,Garo Hills.</b> 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 31.Grants - in - aid (Salary)				
							7,63,000				7,63,000					8,00,000
							1,66,000				1,66,000					1,46,000
							20,000				20,000					10,000
							30,000				30,000					30,000
							10,000				10,000					10,000
							2,19,000				2,19,000					1,90,000
		15,019	7,21,310													

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		15,019	7,21,310				12,08,000				12,08,000	<b>TOTAL (20)</b>				11,86,000
												(21) Cattle Dev programme finance with NABARD Loan				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												<b>TOTAL (21)</b>				
												(22) Livestock show.				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												<b>TOTAL (22)</b>				
												(23) Establishment of Livestock of Development Board.				
					10,000				10,000			31.Grants - in - aid (Salary)		10,000		
					10,000				10,000			<b>TOTAL (23)</b>		10,000		
												(24) Establishment of Cattle Farm,Sangona.				
							5,000				5,000	21.Supplies and Materials				5,000
							5,000				5,000	<b>TOTAL (24)</b>				5,000
												(25) Slaughter House to be financed with NABARD Loan.				
					6,00,00,000				6,00,00,000			21.Supplies and Materials				
												27.Minor Works		5,00,00,000		
												52.Machinery and Equipment				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					6,00,00,000				6,00,00,000			TOTAL (25)		5,00,00,000			
3,40,04,374	54,61,183	3,74,86,414	36,03,907	3,70,95,000	6,80,93,000	3,59,00,000	34,10,000	3,70,95,000	6,80,93,000	3,59,00,000	34,10,000	TOTAL 102	3,81,65,000	5,80,59,000	3,75,78,000	32,71,000	
						38,00,000				38,00,000		103 POULTRY DEVELOPMENT-					
						78,000	83,000			78,000	83,000	(01) Poultry Farm, Tura/Jowai				41,80,000	
						1,22,000				1,22,000		01.Salaries				82,000	67,000
						57,000				57,000		02.Wages				1,26,000	
		40,38,434	14,08,210			34,000	18,000			34,000	18,000	06.Medical Treatment				58,000	
												11.Domestic travel expenses				37,000	18,000
						1,48,000	14,34,000			1,48,000	14,34,000	13.Office Expenses					
												14.Rents, Rates and Taxes					
												21.Supplies and Materials				1,51,000	15,00,000
												50.Other Charges					
							35,000				35,000	51.Motor Vehicles					
												52.Machinery and Equipment					39,000
		40,38,434	14,08,210			42,39,000	15,70,000			42,39,000	15,70,000	TOTAL (01)				46,34,000	16,24,000
					23,15,000	24,00,000			23,15,000	24,00,000		(02) Poultry Farm, Bhoi-					
					36,000	2,07,000	33,000		36,000	2,07,000	33,000	01.Salaries	23,15,000			26,00,000	
					82,000		76,000		82,000		76,000	02.Wages	38,000	1,82,500		34,000	
					20,000		21,000		20,000		21,000	06.Medical Treatment	84,000			80,000	
												11.Domestic travel expenses	21,000			22,000	
18,48,071	13,31,099	20,78,969	1,20,984	18,000	30,000	21,000		18,000	30,000	21,000		13.Office Expenses	19,000	30,000		21,000	
												14.Rents, Rates and Taxes					

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				1,25,000	13,49,000	1,27,000		1,25,000	13,49,000	1,27,000		21.Supplies and Materials	1,27,000	13,49,500	1,28,000	
												27.Minor Works				
												28.Professional Services				
				9,000		18,000		9,000		18,000		50.Other Charges				
					48,000	14,000			48,000	14,000		51.Motor Vehicles	10,000		19,000	
												52.Machinery and Equipment		50,000	14,000	
18,48,071	13,31,099	20,78,969	1,20,984	26,05,000	16,34,000	27,10,000		26,05,000	16,34,000	27,10,000		<b>TOTAL (02)</b>	26,14,000	16,12,000	29,18,000	
												<b>(03) Poultry Farm Upper Shillong-</b>				
												13.Office Expenses				
												<b>TOTAL (03)</b>				
												<b>(04) Poultry Farm Mawryngkneng</b>				
						14,00,000				14,00,000		01.Salaries			15,50,000	
						27,000	41,000			27,000	41,000	02.Wages			28,000	37,000
						32,000				32,000		06.Medical Treatment			33,000	
						16,000				16,000		11.Domestic travel expenses			16,000	
		11,86,735	3,85,905			11,000	7,000			11,000	7,000	13.Office Expenses			12,000	8,000
						47,000	4,63,000			47,000	4,63,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			48,000	4,80,000
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		11,86,735	3,85,905			15,33,000	5,11,000			15,33,000	5,11,000	<b>TOTAL (04)</b>			16,87,000	5,25,000
												<b>(05) Central Hatchery and Chick Rearing Farm,Bhoi/Garo/Jowai-</b>				
				34,50,000				34,50,000				01.Salaries	38,00,000			
				38,000				38,000				02.Wages	40,000			
				91,000				91,000				06.Medical Treatment	92,000			

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
28,91,566		6,61,992	1,38,011	27,000 17,000  1,23,000  19,000				27,000 17,000  1,23,000  19,000				11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (05)	28,000 18,000  1,24,000  20,000 41,22,000			
28,91,566		6,61,992	1,38,011	37,65,000				37,65,000								
						9,00,000				9,00,000		(06) Poultry Farm Nongstoin				
						27,000	41,000			27,000	41,000	01.Salaries			10,10,000	
						26,000				26,000		02.Wages			28,000	36,500
						14,000				14,000		06.Medical Treatment			26,000	
		9,90,111	4,53,117			9,000	7,000			9,000	7,000	11.Domestic travel expenses 13.Office Expenses			14,000 10,000	 8,000
						30,000	5,86,000			30,000	5,86,000	14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges			31,000	6,30,500
		9,90,111	4,53,117			10,06,000	6,34,000			10,06,000	6,34,000	TOTAL (06)			11,19,000	6,75,000
												(07) Poultry Farm,Simsangiri/Williamnagar-				
						9,00,000	3,41,000			9,00,000	3,41,000	01.Salaries			10,50,000	4,00,000
						27,000	80,000			27,000	80,000	02.Wages			28,000	73,000
						30,000	30,000			30,000	30,000	06.Medical Treatment			31,000	10,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		11,22,613	8,65,070			23,000	16,000	12,000		23,000	16,000	12,000	11.Domestic travel expenses			24,000
													13.Office Expenses			16,000
													14.Rents, Rates and Taxes			13,000
						38,000	6,55,000			38,000	6,55,000		21.Supplies and Materials		40,000	7,00,000
													50.Other Charges			
		11,22,613	8,65,070			10,34,000	11,18,000			10,34,000	11,18,000		<b>TOTAL (07)</b>			11,89,000
													<b>(13) Regional Poultry Breeding Farm Kyrdemkulai</b>			
				64,30,000						64,30,000			01.Salaries	68,00,000		
				52,000	2,90,000					52,000	2,90,000		02.Wages	55,000	2,55,500	
				1,50,000						1,50,000			06.Medical Treatment	1,51,000		
				70,000						70,000			11.Domestic travel expenses	72,000		
66.26.229	18,16,324	4,25,529	25,690	36,000	18,000					36,000	18,000		13.Office Expenses	37,000	18,000	
				4,81,000	18,46,000					4,81,000	18,46,000		14.Rents, Rates and Taxes			
													21.Supplies and Materials	4,83,000	20,50,500	
													27.Minor Works			
				57,000						57,000			50.Other Charges			
				15,000	14,000					15,000	14,000		51.Motor Vehicles	58,000		
													52.Machinery and Equipment	16,000	15,000	
66,26,229	18,16,324	4,25,529	25,690	72,91,000	21,68,000					72,91,000	21,68,000		<b>TOTAL (13)</b>	76,72,000	23,39,000	
													<b>(14) Poultry Farm Mairang</b>			
						8,20,000				8,20,000			01.Salaries			9,10,000
						28,000	1,16,000			28,000	1,16,000		02.Wages			29,000
						26,000				26,000			06.Medical Treatment			27,000
						15,000				15,000			11.Domestic travel expenses			16,000
		6,28,212	3,70,554			9,000				9,000			13.Office Expenses			9,000
													14.Rents, Rates and Taxes			
						49,000	4,21,000			49,000	4,21,000		21.Supplies and Materials		50,000	4,21,000

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							11,000				11,000	50.Other Charges				
												52.Machinery and Equipment				
		6,28,212	3,70,554			9,47,000	5,48,000			9,47,000	5,48,000	TOTAL (14)			10,41,000	4,94,000
												(15) Poultry Farm,Phulbari/Williamnagar-				
						8,30,000				8,30,000		01.Salaries			10,00,000	
						25,000				25,000		02.Wages			26,000	
						21,000				21,000		06.Medical Treatment			22,000	
						15,000				15,000		11.Domestic travel expenses			16,000	
		8,04,698				10,000				10,000		13.Office Expenses			11,000	
						35,000				35,000		21.Supplies and Materials			36,000	
												50.Other Charges				
												52.Machinery and Equipment				
		8,04,698				9,36,000				9,36,000		TOTAL (15)			11,11,000	
												(16) Poultry Development Programme under SLPP				
						35,80,000				35,80,000		01.Salaries			37,80,000	
						86,000				86,000		06.Medical Treatment			87,000	
						41,000				41,000		11.Domestic travel expenses			43,000	
		34,86,728	4,07,449			25,000	12,000			25,000	12,000	13.Office Expenses			26,000	15,000
							2,13,000				2,13,000	21.Supplies and Materials				2,40,000
												31.Grants - in - aid (Salary)				
							4,18,000				4,18,000	33.Subsidies				4,00,000
												50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						38,000				38,000		51.Motor Vehicles			38,000	
		34,86,728	4,07,449			37,70,000	6,43,000			37,70,000	6,43,000	<b>TOTAL (16)</b>			39,74,000	6,55,000
												(18) Duck Farm, Tura.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												<b>TOTAL (18)</b>				
												(20) Broiler Farm, Kyrdemkulai.				
					1,66,000					1,66,000		01.Salaries				
												02.Wages		1,46,000		
					8,000					8,000		11.Domestic travel expenses				
1,150	11,92,910											13.Office Expenses		9,000		
					12,08,000					12,08,000		14.Rents, Rates and Taxes				
					40,000					40,000		21.Supplies and Materials		13,50,000		
												52.Machinery and Equipment		44,000		
1,150	11,92,910				14,22,000					14,22,000		<b>TOTAL (20)</b>		15,49,000		
												(21) Distribution of Poultry Unit-				
												31.Grants - in - aid (Salary)				
							21,98,000				21,98,000	33.Subsidies				21,75,000
							21,98,000				21,98,000	<b>TOTAL (21)</b>				21,75,000
												(22) Poultry Farm,Baghmara-				
						8,90,000				8,90,000		01.Salaries			9,60,000	
						34,000				34,000		02.Wages			35,000	

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		8,02,286	37,293			25,000				25,000		06.Medical Treatment			26,000	
						28,000				28,000		11.Domestic travel expenses			30,000	
						14,000				14,000		13.Office Expenses			15,000	
						42,000	2,09,000			42,000	2,09,000	21.Supplies and Materials			43,000	1,80,000
						10,000				10,000		50.Other Charges				
												52.Machinery and Equipment			10,000	
		8,02,286	37,293			10,43,000	2,09,000			10,43,000	2,09,000	TOTAL (22)			11,19,000	1,80,000
												(23) Poultry Development Programme financed by NABARD Loan				
												27.Minor Works				
												TOTAL (23)				
												(24) Scheme for Employment generation for educated unemployment youth.				
												31.Grants - in - aid (Salary)				
						27,50,000				27,50,000		33.Subsidies			27,20,000	
						27,50,000				27,50,000		TOTAL (24)				27,20,000
												(25) Poultry Development Programme finance by NABARD.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				

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Computerisation by NIC, Meghalaya State Centre



**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (25)</b>				
												<b>(26) Broiler Farm (Assanangre).</b>				
							14,08,000				14,08,000	01.Salaries				15,00,000
												02.Wages				
							30,000				30,000	06.Medical Treatment				20,000
							10,000				10,000	11.Domestic travel expenses				10,000
			14,85,931				6,000				6,000	13.Office Expenses				6,000
												14.Rents, Rates and Taxes				
							3,00,000				3,00,000	21.Supplies and Materials				3,30,000
												33.Subsidies				
			14,85,931				17,54,000				17,54,000	<b>TOTAL (26)</b>				18,66,000
												<b>(27) Rural Cluster approach on Poultry Development.</b>				
							17,50,000				17,50,000	33.Subsidies				22,00,000
							17,50,000				17,50,000	<b>TOTAL (27)</b>				22,00,000
												<b>(28) Community Poultry/Layer farming ACA under NADP/RKVY.</b>				
												31.Grants - in - aid (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>				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(31) Scheme for rearing of backyard rural poultry for below poverty line & physically disabled beneficiaries 33.Subsidies				12,00,000
												TOTAL (31)				12,00,000
												(32) Assistance to Self Help Group/Coop Societies on Poultry Farming 01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials 33.Subsidies				10,000 36,000 1,000 16,000
												TOTAL (32)				63,000
1,13,67,016	43,40,333	1,62,26,307	56,98,214	1,36,61,000	52,24,000	1,72,18,000	1,36,85,000	1,36,61,000	52,24,000	1,72,18,000	1,36,85,000	TOTAL 103	1,44,08,000	55,00,000	1,87,92,000	1,55,73,000
												104 Sheep and Wool development-				
												(01) Sheep & Goat Farm				
							17,46,000				17,46,000	01.Salaries			19,85,000	
							20,000				20,000	02.Wages			22,000	
							72,000				72,000	06.Medical Treatment			74,000	
							18,000				18,000	11.Domestic travel expenses			19,000	
		18,15,716	1,700				18,000				18,000	13.Office Expenses			19,000	
							49,000				49,000	21.Supplies and Materials			49,000	
												27.Minor Works				
												33.Subsidies				

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						10,000				10,000		50.Other Charges				
												51.Motor Vehicles			10,000	
		18,15,716	1,700			19,33,000				19,33,000		<b>TOTAL (01)</b>			21,78,000	
		2,82,194				2,97,000				2,97,000		<b>(02) Sheep Extention Unit</b>				
						8,000				8,000		01.Salaries				3,05,000
						28,000				28,000		02.Wages				9,000
						8,000				8,000		06.Medical Treatment				29,000
						8,000				8,000		11.Domestic travel expenses				8,000
						8,000				8,000		13.Office Expenses				8,000
						14,000				14,000		21.Supplies and Materials				15,000
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
		2,82,194				3,63,000				3,63,000		<b>TOTAL (02)</b>			3,74,000	
												<b>(03) Supply of Sheep &amp; Goats-</b>				
												31.Grants - in - aid (Salary)				
							3,30,000				3,30,000	33.Subsidies				3,25,000
							3,30,000				3,30,000	<b>TOTAL (03)</b>				3,25,000
												<b>(04) Sheep &amp; Goat Farm,Khasi Hills</b>				
							8,92,000				8,92,000	01.Salaries				9,00,000
							83,000				83,000	02.Wages				73,000
							25,000				25,000	06.Medical Treatment				10,000
							25,000				25,000	11.Domestic travel expenses				25,000
		1,260	8,88,573				6,000				6,000	13.Office Expenses				7,000
							2,00,000				2,00,000	21.Supplies and Materials				1,90,000
												51.Motor Vehicles				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
		1,260	8,88,573				12,31,000				12,31,000	TOTAL (04)					12,05,000
							2,74,000				2,74,000	(05) Rabbit Farm Nongpiur					
							41,000				41,000	01.Salaries					3,00,000
							20,000				20,000	02.Wages					37,000
							4,000				4,000	06.Medical Treatment					10,000
		10,125	4,66,341				6,000				6,000	11.Domestic travel expenses					5,000
												13.Office Expenses					7,000
							2,40,000				2,40,000	14.Rents, Rates and Taxes					
												21.Supplies and Materials					2,99,000
		10,125	4,66,341				5,85,000				5,85,000	TOTAL (05)					6,58,000
												(06) Strengthening of sheep and goats farm Saitsama.					
												02.Wages					
												06.Medical Treatment					
												21.Supplies and Materials					
												27.Minor Works					
												52.Machinery and Equipment					
												TOTAL (06)					
												(07) Strengthening of Sheep and Goat Farm Saitsama (Finance by NABARD)					
												55.Loans and Advances					
												TOTAL (07)					
		21,09,295	13,56,614			22,96,000	21,46,000			22,96,000	21,46,000	TOTAL 104				25,52,000	21,88,000

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<b>105 PIGGERY DEVELOPMENT</b>				
												<b>(01) Pig Farm Mawryngkneng</b>				
						21,50,000				21,50,000		01.Salaries			23,00,000	
						27,000				27,000		02.Wages			28,000	
						62,000				62,000		06.Medical Treatment			64,000	
						20,000				20,000		11.Domestic travel expenses			21,000	
		22,56,893	5,76,747			10,000	6,000			10,000	6,000	13.Office Expenses			11,000	7,000
												14.Rents, Rates and Taxes				
						38,000	5,28,000			38,000	5,28,000	21.Supplies and Materials			39,000	5,20,000
												27.Minor Works				
												50.Other Charges				
		22,56,893	5,76,747			23,07,000	5,34,000			23,07,000	5,34,000	<b>TOTAL (01)</b>			24,63,000	5,27,000
												<b>(02) Pig Farm, Tura/Rongjeng-</b>				
						25,00,000				25,00,000		01.Salaries			26,96,000	
						52,000	2,05,000			52,000	2,05,000	02.Wages			54,000	1,72,000
						60,000				60,000		06.Medical Treatment			61,000	
						32,000				32,000		11.Domestic travel expenses			33,000	
		26,49,303	14,06,510			15,000	16,000			15,000	16,000	13.Office Expenses			16,000	20,000
												14.Rents, Rates and Taxes				
						1,08,000	12,57,000			1,08,000	12,57,000	21.Supplies and Materials			1,09,000	12,00,000
												50.Other Charges				
		26,49,303	14,06,510			27,67,000	14,78,000			27,67,000	14,78,000	<b>TOTAL (02)</b>			29,69,000	13,92,000
												<b>(03) Pig Farm, Jowai.</b>				
						13,00,000	5,14,000			13,00,000	5,14,000	01.Salaries			14,00,000	6,00,000
						32,000	82,000			32,000	82,000	02.Wages			33,000	73,000
						30,000	20,000			30,000	20,000	06.Medical Treatment			32,000	10,000
						25,000	8,000			25,000	8,000	11.Domestic travel expenses			26,000	8,000

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
		12,38,484	17,37,671			15,000				15,000		13.Office Expenses				15,000	
						59,000	12,00,000			59,000	12,00,000	14.Rents, Rates and Taxes					
												21.Supplies and Materials				60,000	11,00,000
												50.Other Charges					
		12,38,484	17,37,671			14,61,000	18,24,000			14,61,000	18,24,000	TOTAL (03)				15,66,000	17,91,000
						9,05,000				9,05,000		(04) Pig Farm,Nongstoin-					
						26,000	82,000			26,000	82,000	01.Salaries				9,80,000	
						22,000				22,000		02.Wages				27,000	99,000
						20,000				20,000		06.Medical Treatment				24,000	
						9,000	9,000			9,000	9,000	11.Domestic travel expenses				21,000	
		8,76,984	7,13,587									13.Office Expenses				10,000	10,000
						49,000	6,55,000			49,000	6,55,000	14.Rents, Rates and Taxes					
												21.Supplies and Materials				50,000	6,00,000
												31.Grants - in - aid (Salary)					
												50.Other Charges					
		8,76,984	7,13,587			10,31,000	7,46,000			10,31,000	7,46,000	TOTAL (04)				11,12,000	7,09,000
												(05) Pig Farm,Jowai					
												01.Salaries					
												02.Wages					
												13.Office Expenses					
												21.Supplies and Materials					
												TOTAL (05)					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(06) Pig Farm,Baghmara.				
						5,00,000	3,52,000			5,00,000	3,52,000	01.Salaries			6,20,000	4,00,000
						34,000	80,000			34,000	80,000	02.Wages			35,000	73,000
						20,000	20,000			20,000	20,000	06.Medical Treatment			21,000	10,000
						18,000				18,000		11.Domestic travel expenses			19,000	
		7,52,006	4,97,468			16,000	8,000			16,000	8,000	13.Office Expenses			17,000	9,000
												14.Rents, Rates and Taxes				
						40,000	3,50,000			40,000	3,50,000	21.Supplies and Materials			41,000	3,10,000
												50.Other Charges				
		7,52,006	4,97,468			6,28,000	8,10,000			6,28,000	8,10,000	TOTAL (06)			7,53,000	8,02,000
												(07) Piggery Production under S.L.P.P.				
						72,00,000				72,00,000		01.Salaries			74,90,000	
												02.Wages				
						1,72,000				1,72,000		06.Medical Treatment			1,76,000	
						77,000				77,000		11.Domestic travel expenses			79,000	
		65,11,399	9,58,170			56,000	98,000			56,000	98,000	13.Office Expenses			58,000	1,06,000
												14.Rents, Rates and Taxes				
						14,000	25,000			14,000	25,000	21.Supplies and Materials			14,000	36,000
												28.Professional Services				
							8,25,000				8,25,000	31.Grants - in - aid (Salary)				
												33.Subsidies				8,25,000
						13,000				13,000		50.Other Charges			14,000	
						66,000	40,000			66,000	40,000	51.Motor Vehicles			68,000	46,000
		65,11,399	9,58,170			75,98,000	9,88,000			75,98,000	9,88,000	TOTAL (07)			78,99,000	10,13,000
												(08) Distribution of Piggery Unit-				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							22,17,000				22,17,000	33.Subsidies				22,00,000
							22,17,000				22,17,000	TOTAL (08)				22,00,000
						5,40,000				5,40,000		(09) Pig Farm Mairang				
						28,000	82,000			28,000	82,000	01.Salaries			6,00,000	
						15,000				15,000		02.Wages			30,000	73,000
						17,000				17,000		06.Medical Treatment			16,000	
						12,000	7,000			12,000	7,000	11.Domestic travel expenses			18,000	
		5,19,859	5,68,669				5,32,000				5,32,000	13.Office Expenses			12,000	8,000
						69,000				69,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			70,000	5,30,000
												50.Other Charges				
		5,19,859	5,68,669			6,81,000	6,21,000			6,81,000	6,21,000	TOTAL (09)			7,46,000	6,11,000
						10,00,000	5,50,000			10,00,000	5,50,000	(10) Pig Farm,Dalu-				
						40,000	82,000			40,000	82,000	01.Salaries			11,00,000	6,10,000
						40,000	20,000			40,000	20,000	02.Wages			42,000	73,000
						24,000				24,000		06.Medical Treatment			41,000	10,000
						16,000	7,000			16,000	7,000	11.Domestic travel expenses			25,000	
		11,20,456	11,68,610									13.Office Expenses			17,000	8,000
						52,000	7,64,000			52,000	7,64,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			52,000	7,40,000
												50.Other Charges				
		11,20,456	11,68,610			11,72,000	14,23,000			11,72,000	14,23,000	TOTAL (10)			12,77,000	14,41,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
37.04.917	31,51,200	5,44,307	74,913	37,60,000 87,000 95,000 41,000 40,000 2,79,000 41,000	3,74,000    80,000 31,90,000 1,50,000			37,60,000 87,000 95,000 41,000 40,000 2,79,000 41,000	3,74,000    80,000 31,90,000 1,50,000			(11) Regional Pig Breeding Farm, Kyrdemkulai 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles	41,00,000 89,000 97,000 42,000 42,000 2,81,000 42,000	3,28,500    1,30,500 34,00,000 1,00,000		
37,04,917	31,51,200	5,44,307	74,913	43,43,000	37,94,000			43,43,000	37,94,000			TOTAL (11)	46,93,000	39,59,000		
		21,17,067	4,41,407			21,50,000 28,000 62,000 35,000 14,000 1,06,000	41,000     4,30,000			21,50,000 28,000 62,000 35,000 14,000 1,06,000	41,000 41,000    4,30,000	(12) Pig Farm Pynursla- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment			22,80,000 29,000 62,000 36,000 15,000  1,07,000    3,70,000	
		21,17,067	4,41,407			23,95,000	4,71,000			23,95,000	4,71,000	TOTAL (12)			25,29,000	4,06,000
												(13) Scheme for employment generation for Educated unemployed Youth. 31.Grants - in - aid (Salary) 33.Subsidies				25,60,000
							22,00,000				22,00,000	TOTAL (13)				25,60,000

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
		22,325	7,51,378				50,000				50,000	(14) Pig Farm Sohra.					50,000
							82,000				82,000	01.Salaries					73,000
							13,000				13,000	02.Wages					13,000
							5,91,000				5,91,000	13.Office Expenses					6,30,000
		22,325	7,51,378				7,36,000				7,36,000	21.Supplies and Materials					
												TOTAL (14)					7,66,000
							22,00,000				22,00,000	(15) Rural Cluster approach on Piggery Development.					22,00,000
							22,00,000				22,00,000	33.Subsidies					
												TOTAL (15)					22,00,000
												(16) Pig Breeding Farm West Garo Hills.					1,46,000
												02.Wages					20,000
												13.Office Expenses					10,000
												21.Supplies and Materials					
												TOTAL (16)					1,76,000
							5,000				5,000	(17) Pig Breeding Farm, West Khasi Hills.					45,000
												01.Salaries					1,46,000
												02.Wages					30,000
							5,000				5,000	13.Office Expenses					9,00,000
							10,000				10,000	21.Supplies and Materials					
												TOTAL (17)					11,21,000
												(18) Community Piggery Farming ACA under NADP/RKVY.					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(19) Estt. of Base Pig Breeding Farm in E.K. & W.G.Hills, ACA under NADP/RKVY				
												27.Minor Works				
												TOTAL (19)				
												(20) Strengthening of Pig Breeding Farm, Kyrdemkulai/Dalu,with NABARD Loan.				
												27.Minor Works				
												TOTAL (20)				
												(21) Establishment Pig Breeding Farm, Nongpyiur				
												02.Wages				1,46,000
												13.Office Expenses				20,000
												21.Supplies and Materials				10,000
												TOTAL (21)				1,76,000
												(22) Assistance to Self Help Group Societies on Pig Farming				
												33.Subsidies				12,00,000
												TOTAL (22)				12,00,000
37,04,917	31,51,200	1,86,09,083	88,95,130	43,43,000	37,94,000	2,00,40,000	1,62,58,000	43,43,000	37,94,000	2,00,40,000	1,62,58,000	TOTAL 105	46,93,000	39,59,000	2,13,14,000	1,90,91,000
												107 FODDER AND FEED DEVELOPMENT				
												(01) Fodder Farms-				
												13.Office Expenses				
												TOTAL (01)				
												(02) Fodder Demonstration Farms Upper Shillong.				
				9,50,000				9,50,000				01.Salaries	11,00,000			
				21,000	4,15,000			21,000	4,15,000			02.Wages	22,000	3,65,000		
				30,000				30,000				06.Medical Treatment	31,000			
				10,000				10,000				11.Domestic travel expenses	10,000			

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
11.00.571	4,27,785		15,758	15,000				15,000				13.Office Expenses	15,000	25,000		
				5,000	1,71,000			5,000	1,71,000			21.Supplies and Materials	5,000	1,71,000		
												50.Other Charges				
				14,000	7,00,000			14,000	7,00,000			51.Motor Vehicles	15,000	7,00,000		
												52.Machinery and Equipment				
11,00,571	4,27,785		15,758	10,45,000	12,86,000			10,45,000	12,86,000			TOTAL (02)	11,98,000	12,61,000		
												(03) Feed Mill, Bhoi-				
				37,50,000				37,50,000				01.Salaries	40,00,000			
				45,000				45,000				02.Wages	47,000			
				2,00,000				2,00,000				06.Medical Treatment	2,02,000			
				35,000				35,000				11.Domestic travel expenses	35,000			
37.14.305	3,70,612	3,20,229	32,617	40,000	2,78,000			40,000	2,78,000			13.Office Expenses	41,000	2,80,000		
												14.Rents, Rates and Taxes				
				1,75,000				1,75,000				21.Supplies and Materials	1,76,000			
				14,000				14,000				27.Minor Works	14,000			
												50.Other Charges				
				48,000	6,00,000			48,000	6,00,000			51.Motor Vehicles	44,000	10,000		
				15,000	8,000			15,000	8,000			52.Machinery and Equipment	17,000	9,000		
37,14,305	3,70,612	3,20,229	32,617	43,22,000	8,86,000			43,22,000	8,86,000			TOTAL (03)	45,76,000	2,99,000		
												(04) Subsidy for Farmers for cultivation of Fodder-				
			5,50,000				5,50,000			5,50,000		31.Grants - in - aid (Salary)				
												33.Subsidies				5,50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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			5,50,000				5,50,000				5,50,000	<b>TOTAL (04)</b>				5,50,000
				5,80,000				5,80,000				<b>(05) Fodder seed production at Kyrdemkulai</b>				
				33,000	4,56,000			33,000	4,56,000			01.Salaries	6,50,000			
				20,000				20,000				02.Wages	34,000	2,61,320		
				15,000				15,000				06.Medical Treatment	20,000			
				8,000	70,000			8,000	70,000			11.Domestic travel expenses	16,000			
7,10,164	3,13,611	36,475	62,416	5,000	70,000			5,000	70,000			13.Office Expenses	8,000	75,680		
				17,000	30,000			17,000	30,000			21.Supplies and Materials	5,000	72,000		
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles	18,000	30,000		
												52.Machinery and Equipment				
7,10,164	3,13,611	36,475	62,416	6,78,000	6,26,000			6,78,000	6,26,000			<b>TOTAL (05)</b>	7,51,000	4,39,000		
						20,00,000				20,00,000		<b>(06) Feed Mill,Tura-</b>				
						48,000	1,30,000			48,000	1,30,000	01.Salaries			21,00,000	
						60,000				60,000		02.Wages			50,000	81,300
						45,000				45,000		06.Medical Treatment			60,000	
						50,000	1,28,000			50,000	1,28,000	11.Domestic travel expenses			45,000	
		24,99,130	2,27,970									13.Office Expenses			50,000	1,30,000
						2,54,000	8,000			2,54,000	8,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			2,55,000	9,700
												50.Other Charges				
						64,000				64,000		51.Motor Vehicles			64,000	7,00,000
						40,000				40,000		52.Machinery and Equipment			40,000	
		24,99,130	2,27,970			25,61,000	2,66,000			25,61,000	2,66,000	<b>TOTAL (06)</b>			26,64,000	9,21,000
												<b>(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-</b>				
				26,80,000	5,24,000			26,80,000	5,24,000			01.Salaries	30,00,000	6,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
27,77,279	4,43,965	3,16,056	43,741	24,000	41,000			24,000	41,000			02.Wages	26,000	20,000		
				85,000	20,000			85,000	20,000	06.Medical Treatment	86,000	10,000				
				41,000	20,000			41,000	20,000	11.Domestic travel expenses	42,000	40,000				
				16,000				16,000		13.Office Expenses	17,000					
				50,000	80,000			50,000	80,000	14.Rents, Rates and Taxes						
												21.Supplies and Materials	51,000	88,000		
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
27,77,279	4,43,965	3,16,056	43,741	28,96,000	6,85,000			28,96,000	6,85,000			TOTAL (07)	32,22,000	7,58,000		
			3,69,025				1,48,000				1,48,000	(08) Fodder Demonstration Farm,Garo Hills-				
							2,07,000			2,07,000	01.Salaries			2,00,000		
										02.Wages			1,62,000			
							50,000		50,000	06.Medical Treatment			5,000			
										13.Office Expenses			55,000			
							99,000			99,000	14.Rents, Rates and Taxes					
							20,000			20,000	21.Supplies and Materials				92,000	
												51.Motor Vehicles				20,000
			3,69,025				5,24,000				5,24,000	TOTAL (08)				5,34,000
							6,48,000				6,48,000	(09) Fodder Farm Saitsama.				
												01.Salaries			7,00,000	
												02.Wages				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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							20,000				20,000	06.Medical Treatment				10,000
							6,000				6,000	11.Domestic travel expenses				6,000
			6,63,602									21.Supplies and Materials				
												51.Motor Vehicles				
			6,63,602				6,74,000				6,74,000	<b>TOTAL (09)</b>				7,16,000
												(10) Fodder farm Saitsama-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												<b>TOTAL (10)</b>				
												(11) Demonstration of Improved Technology on Fodder				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												33.Subsidies				
												51.Motor Vehicles				
												<b>TOTAL (11)</b>				
												(12) Fodder Seed production farm Garo Hills				
												01.Salaries				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												<b>TOTAL (12)</b>				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(13) Strengthening of State Fodder Farm at Buffallo farm Garo Hills and Saitsam. TOTAL (13)				
		2,170	74,500				80,000 44,000				80,000 44,000	(14) Strengthening of State Fodder Seed Production Farm, Garo Hills. 02.Wages 13.Office Expenses 21.Supplies and Materials TOTAL (14)				62,400 48,600 1,11,000
		2,170	74,500				1,24,000				1,24,000					
												(15) Strengthening of Feed Mill, Bhoi and Feed Analytical Laboratory, Kyrdemkulai to be financed with NABARD Loan. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (15)				
												(16) State Contribution for NABARD Scheme. 32.Contribution TOTAL (16)				
												(17) Subsidies for Livestock and Poultry Feed. 33.Subsidies TOTAL (17)				
83,02,319	15,55,973	31,74,060	20,39,629	89,41,000	34,83,000	25,61,000	21,38,000	89,41,000	34,83,000	25,61,000	21,38,000	TOTAL 107	97,47,000	27,57,000	26,64,000	28,32,000
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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37.23.041				37,92,000				37,92,000				(01) Livestock Census Office-				
				12,000				12,000				01.Salaries	41,00,000			
				1,00,000				1,00,000				02.Wages	14,000			
				30,000				30,000				06.Medical Treatment	1,01,000			
				12,000				12,000				11.Domestic travel expenses	31,000			
												13.Office Expenses	12,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
37,23,041				39,46,000				39,46,000				TOTAL (01)	42,58,000			
25,91,956				24,20,000				24,20,000				(02) Disease Investigation Section				
				90,000				90,000				01.Salaries	27,00,000			
				31,000				31,000				02.Wages				
				26,000				26,000				06.Medical Treatment	92,000			
				31,000				31,000				11.Domestic travel expenses	32,000			
				30,000				30,000				13.Office Expenses	27,000			
												21.Supplies and Materials	32,000			
												50.Other Charges				
												51.Motor Vehicles	31,000			
												52.Machinery and Equipment				
25,91,956				26,28,000				26,28,000				TOTAL (02)	29,14,000			
					14,00,000			14,00,000				(03) Sample Survey of Livestock Product				
												Add Amount tranfered from Centrally Sponsored Schemes	24,91,000			
					14,00,000			14,00,000				TOTAL (03)		24,91,000		
				43,80,000				43,80,000				(04) Statistical Cell-				
				1,21,000				1,21,000				01.Salaries	46,10,000			
												02.Wages				
												06.Medical Treatment	1,24,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
41,94,231				66,000				66,000				11.Domestic travel expenses	67,000			
				20,000				20,000				13.Office Expenses	21,000			
				10,000				10,000				21.Supplies and Materials	10,000			
												50.Other Charges				
				20,000				20,000				51.Motor Vehicles	21,000			
41,94,231				46,17,000				46,17,000				TOTAL (04)	48,53,000			
1,05,09,228				1,11,91,000	14,00,000			1,11,91,000	14,00,000			TOTAL 113	1,20,25,000	24,91,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) Travelling Advance				
						3,500				3,500		64.Write off/losses			4,000	
						3,500				3,500		TOTAL (01)			4,000	
												(02) Medical Advance				
				10,000		6,000		10,000		6,000		64.Write off/losses	10,000		7,000	
				10,000		6,000		10,000		6,000		TOTAL (02)	10,000		7,000	
												(03) House Building Advance.				
				25,000		4,500		25,000		4,500		64.Write off/losses	25,000		5,000	
				25,000		4,500		25,000		4,500		TOTAL (03)	25,000		5,000	
												(04) Motor Car/Motor Cycle Advance.				
				25,000		35,500		25,000		35,500		64.Write off/losses	25,000		35,000	
				25,000		35,500		25,000		35,500		TOTAL (04)	25,000		35,000	
												(05) Miscellaneous Advance.				
				10,000		500		10,000		500		64.Write off/losses	10,000		1,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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				10,000		500		10,000		500		<b>TOTAL (05)</b>	10,000		1,000	
				70,000		50,000		70,000		50,000		<b>TOTAL 792</b>	70,000		52,000	
17,54,535	4,60,700	45,72,382	1,23,20,584	19,80,000		51,80,000		19,80,000		51,80,000		<b>800 OTHER EXPENDITURE-</b>				
												<b>(04) Constrn &amp; Maintenance of Departmental non-residential buil- dings-</b>				
												27.Minor Works	20,20,000		52,50,000	
												53.Major Works				
												01. Balance payment for Renovation of Breeding House 1 & 2 at Regional Breeding Farm, Kyrdemkulai.				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Balance payment of Extension of Dispensary Room Block Veterinary Dispensary, Sohra.				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. Balance payment for Upgradation of Vety. Dispensary at Namdong				
												53.Major Works				
												<b>TOTAL 03</b>				
												04. Balance payment of Renovation Replacement and Modification of Water Supply Scheme at Cattle Farm, Kyrdemkulai.				
												53.Major Works				
												<b>TOTAL 04</b>				
												05. Balance payment of Poultry Sheds Layer House No.6 and Broiler House No.1 at Poultry Farm Kyrdemkulai				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. Balance payment for construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												53.Major Works					
												TOTAL 06					
												07. Balance payment for Renovation of Vety. Dispensary at Rambrai					
												53.Major Works					
												TOTAL 07					
												08. Balance payment for Extension of V.F.A. Training Institute at Upper Shillong.					
					1,00,000				1,00,000			53.Major Works		2,37,000			
					1,00,000				1,00,000			TOTAL 08		2,37,000			
												09. Balance Payment construction of 1.No. of Pig Shed at Pig Farm, Laitryngew. (Pig Shed No.2)					
												53.Major Works					
												TOTAL 09					
												10. Balance Payment construction of 1 No. of Pig Shed at Pig Farm Laitryngew (Pig Shed No.3)					
							4,23,000				4,23,000	53.Major Works					1,99,000
							4,23,000				4,23,000	TOTAL 10					1,99,000
												11. Balance Payment for construction of New Veterinary Dispensary at Nongkrem and Belguri.					
							5,47,000				5,47,000	53.Major Works					4,99,000
							5,47,000				5,47,000	TOTAL 11					4,99,000
												12. Balance Payment for Construction of New Pig Breeding Farm at West Khasi Hills.					
							30,01,000				30,01,000	53.Major Works					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							30,01,000				30,01,000	<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. Balance Payment for Renovation of Weaner shed No.4 and Boar shed at Reg. Pig Breeding Farm, Kyrdemkulai				
					36,000				36,000			53.Major Works				
					36,000				36,000			<b>TOTAL 15</b>				
												16. Balance payment for Upgradation of Vety. Aid Centres at Lawbah,Pansharing,Nangbah & Anchenggre				
							8,00,000				8,00,000	53.Major Works				25,00,000
							8,00,000				8,00,000	<b>TOTAL 16</b>				25,00,000
												17. Balance payment for construction of Approach Road to Clinical Laboratory, Tura.				
							1,28,000				1,28,000	53.Major Works				1,00,000
							1,28,000				1,28,000	<b>TOTAL 17</b>				1,00,000
												18. Balance payment for construction of Manager office at Poultry Farm, Williamnagar				
							1,14,000				1,14,000	53.Major Works				
							1,14,000				1,14,000	<b>TOTAL 18</b>				
												19. Balance Payment for Improvement/Renovation of Vety. Dispensary, Phulbari				
							35,000				35,000	53.Major Works				
							35,000				35,000	<b>TOTAL 19</b>				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							8,00,000				8,00,000	20. Balance Payment for construction of new Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam. 53.Major Works				30,00,000
							8,00,000				8,00,000	TOTAL 20				30,00,000
							5,00,000				5,00,000	21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre 53.Major Works				3,00,000
							5,00,000				5,00,000	TOTAL 21				3,00,000
							24,95,000				24,95,000	22. Renovation/improvement of existing Vety. Dispensary buildings including fencing in Khasi,Jaintia & Garo Hills District 53.Major Works				8,00,000
							24,95,000				24,95,000	TOTAL 22				8,00,000
							4,00,000				4,00,000	23. Construction of new Pig sheds at Pig Farm,Baghmara 53.Major Works				1,94,000
							4,00,000				4,00,000	TOTAL 23				1,94,000
							2,00,000				2,00,000	24. Improvement of Poultry Farm.Phulbari 53.Major Works				
							2,00,000				2,00,000	TOTAL 24				
							5,00,000				5,00,000	25. Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District 53.Major Works				5,00,000
							5,00,000				5,00,000	TOTAL 25				5,00,000
												26. Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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							5,00,000				5,00,000	53.Major Works		2,00,000		6,00,000
							5,00,000				5,00,000	<b>TOTAL 26</b>		2,00,000		6,00,000
												27. Construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai.				
												53.Major Works				
												<b>TOTAL 27</b>				
												28. Beautification of the Directorate Compound including construction of parking area in front of the Directorate Building.				
												53.Major Works				
												<b>TOTAL 28</b>				
												29. Construction of new D.I.O. Office at Garikhana.				
												53.Major Works				
												<b>TOTAL 29</b>				
												30. Renovation of Vety. Dispensary at Rambrai.				
												53.Major Works				
												<b>TOTAL 30</b>				
												31. Renovation of Joint Director Office at Tura.				
												53.Major Works				
												<b>TOTAL 31</b>				
												32. Construction of 1 No of Sheep shed at Sheep/Coat, Saitsama.				
												53.Major Works				
												<b>TOTAL 32</b>				
												33. Construction of 1 No. of Pig Shed at Pig Farm, Laitryngew.				
												53.Major Works				
												<b>TOTAL 33</b>				
												34. Construction of 1 No. of Rabbit Shed at Upper Shillong.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
												53.Major Works					
												TOTAL 34					
												35. Renovation of 1 No. of Rabbit Shed at Upper Shillong.					
												53.Major Works					
												TOTAL 35					
												36. Extension of Feed Mill Building at Umsning.					
												53.Major Works					
												TOTAL 36					
												37. Extension of Feed Mill Building at Rongkhon.					
												53.Major Works					
												TOTAL 37					
												38. Construction of 1 No. Poultry Shed at Poultry Farm,Baghmara.					
												53.Major Works					
												TOTAL 38					
												39. Construction New Vety. Dispensary under Khasi/Jaintia and Garo Hills.					
												53.Major Works					
												TOTAL 39					
												40. Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.					
												53.Major Works					
												TOTAL 40					
												41. Construction of Full-fledged Vety. Hospital at Upper Shillong.					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												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.				
												53.Major Works				
												<b>TOTAL 43</b>				
												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				
												<b>TOTAL 47</b>				
												48. Balance payment for construction of Brooder House at Poultry Farm Kyrdekmlai.				
												53.Major Works				
												<b>TOTAL 48</b>				
												49. Balance payment for renovation of Layere House No.5 at Poultry Farm Kyrdekmlai.				
												53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL 49				
												50. Balance payment for Upgradation of Vety. Dispensary at Namdong.				
												53.Major Works				
												TOTAL 50				
												51. Balance payment for renovation of 2(two) Poultry Sheds at Poultry Farm Kyrdemkulai.				
												53.Major Works				
												TOTAL 51				
												52. Balance payment for construction of protection wall for intake for water supply scheme at Cattle Farm Kyrdemkulai.				
												53.Major Works				
												TOTAL 52				
												53. Balance payment for renovation of Vety. Dispensary at Rambrai.				
												53.Major Works				
												TOTAL 53				
												54. Extension of V.F.A. Training Institute at Upper Shillong.				
												53.Major Works				
												TOTAL 54				
												55. Balance payment for construction of 1 No. of Pig Shed at Pig Farm, Laitryngew(Pig Shed No.2).				
												53.Major Works				
												TOTAL 55				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												56. Balance payment for construction of New Veterinary Dispensary at Nongkrem and Belguri. 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. Construction of Non-Residential Building at New Pig Breeding Farm, West Garo Hills. 53.Major Works				
												<b>TOTAL 59</b>				
												60. Renovation of V.A.C. Building (4 Nos) at Depa, Rongreng, Dagal, Daraupara. 53.Major Works				
												<b>TOTAL 60</b>				
												61. Improvement of Water Supply Scheme to Pig Farm Complex at Rongkhon. 53.Major Works				
												<b>TOTAL 61</b>				
												62. Renovation of 3 Nos. storm damaged Pig Sty. at Pig Farm Dalu 53.Major Works				
												<b>TOTAL 62</b>				
												63. Improvement of Water Supply Scheme at Poultry Farm,Masighat. 53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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. 53.Major Works				
												<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 Rocharpara. 53.Major Works				
												<b>TOTAL 78</b>				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							2,20,000				2,20,000	79. Balance Payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama. 53.Major Works				
							2,20,000				2,20,000	TOTAL 79				
							1,00,000				1,00,000	80. Balance Payment for construction of Water Storage Tank for D.V.O's Office Complex at Baghmara. 53.Major Works				75,000
							1,00,000				1,00,000	TOTAL 80				75,000
												81. Balance Payment for Improvement of Water Supply to S.D.V.O. Office Complex at Resubelpara. 53.Major Works				
												TOTAL 81				
							59,55,000				59,55,000	82. Balance Payment for Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia & Garo Hills (Laitmaw-siang,Jashiar,Mawlyndep,Borato,Garobada & Mangsang,Rugapara) 53.Major Works				4,55,000
							59,55,000				59,55,000	TOTAL 82				4,55,000
												83. Balance Payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 53.Major Works				
												TOTAL 83				
												84. Balance Payment for Construction of New Vety. Dispensary at Rymbai. 53.Major Works				1,70,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>TOTAL 84</b>				1,70,000
							36,00,000				36,00,000	85. Construction works for Establishment of 4 Nos. Vety. Dispensary under Khasi, Jaintia and Garo Hills.				
							36,00,000				36,00,000	53.Major Works				
												<b>TOTAL 85</b>				
							36,00,000				36,00,000	86. Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).				
							36,00,000				36,00,000	53.Major Works				
												<b>TOTAL 86</b>				
							20,00,000				20,00,000	87. Construction works for Establishment of 1 No. New Cattle Farm in East Garo Hills.				
							20,00,000				20,00,000	53.Major Works				
												<b>TOTAL 87</b>				
							20,00,000				20,00,000	88. Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.				
							20,00,000				20,00,000	01.Salaries				
												53.Major Works				28,00,000
												<b>TOTAL 88</b>				28,00,000
												89. Service connection for providing electirc power at pig breedingfarm complex, Nongkasen (Markasa)				
												53.Major Works				
												<b>TOTAL 89</b>				
17,54,535	4,60,700	45,72,382	1,23,20,584	19,80,000	1,36,000	51,80,000	2,79,18,000	19,80,000	1,36,000	51,80,000	2,79,18,000	<b>TOTAL (04)</b>	20,20,000	4,37,000	52,50,000	1,21,92,000
17,54,535	4,60,700	45,72,382	1,23,20,584	19,80,000	1,36,000	51,80,000	2,79,18,000	19,80,000	1,36,000	51,80,000	2,79,18,000	<b>TOTAL 800</b>	20,20,000	4,37,000	52,50,000	1,21,92,000
9,48,63,002	3,42,12,957	20,58,71,225	7,39,28,178	10,65,95,000	11,75,35,000	20,47,05,000	11,28,29,000	10,65,95,000	11,75,35,000	20,47,05,000	11,28,29,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	11,20,36,000	14,01,47,000	21,42,64,000	11,32,06,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>001 DIRECTION AND ADMINISTRATION</b>				
												<b>(01) State Vety Council-</b>				
					13,01,000				13,01,000			01.Salaries		19,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					77,000				77,000			02.Wages		1,46,000		
					50,000				50,000			06.Medical Treatment		10,000		
					60,000				60,000			11.Domestic travel expenses		60,000		
	1,20,030				1,00,000				1,00,000			13.Office Expenses		40,000		
												14.Rents, Rates and Taxes				
					17,000				17,000			16.Publications				
					6,30,000				6,30,000			21.Supplies and Materials		2,50,000		
					5,000				5,000			26.Advertising and Publicity		5,000		
					1,00,000				1,00,000			27.Minor Works		4,19,000		
												50.Other Charges				
					60,000				60,000			51.Motor Vehicles		60,000		
					- 12,00,000				- 12,00,000			Deduct Amount transfered to State Plan		- 14,40,000		
	1,20,030				12,00,000				12,00,000			TOTAL (01)		14,50,000		
	1,20,030				12,00,000				12,00,000			TOTAL 001		14,50,000		
												101 VETERINARY SERVICES AND ANIMAL HEALTH				
												(05) Vigilance Unit.				
												21.Supplies and Materials				
												TOTAL (05)				
												(07) Foot and Mouth Disease Control-				
												13.Office Expenses				
												21.Supplies and Materials				
												Deduct Amount transfered to State Plan				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												<b>TOTAL (07)</b>				
	13,81,881				1,23,000				1,23,000			(08) Rinderpest surveillance and containment Vaccination Programme				
					1,50,000				1,50,000			01.Salaries				
					1,44,000				1,44,000			02.Wages		1,23,000		
					9,83,000				9,83,000			11.Domestic travel expenses		1,50,000		
												13.Office Expenses		1,44,000		
												14.Rents, Rates and Taxes				
												21.Supplies and Materials		9,83,000		
												26.Advertising and Publicity				
												27.Minor Works				
					1,00,000				1,00,000			50.Other Charges				
												51.Motor Vehicles		1,00,000		
	13,81,881				15,00,000				15,00,000			<b>TOTAL (08)</b>		15,00,000		
												(09) Animal disease Surveillance-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												Deduct Amount transfered to State Plan				
												<b>TOTAL (09)</b>				
												(10) Systematic Control of Livestock Disease of National Importance				
												01.Salaries				
												02.Wages				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles Deduct Amount transfered to State Plan				
												TOTAL (10)				
												(11) Provision of Life Savings Drugs- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles				
												TOTAL (11)				
	36,00,000											(12) Assistance to State Control Animal Diseases(ASCAD) 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				
					80,00,000				80,00,000					90,00,000		
					5,00,000				5,00,000							
					35,00,000				35,00,000					20,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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					10,00,000				10,00,000			51.Motor Vehicles				
					- 30,00,000				- 30,00,000			52.Machinery and Equipment		10,00,000		
												Deduct Amount transfered to State Plan		- 30,00,000		
	36,00,000				1,00,00,000				1,00,00,000			<b>TOTAL (12)</b>		90,00,000		
	49,81,881				1,15,00,000				1,15,00,000			<b>TOTAL 101</b>		1,05,00,000		
												<b>102 CATTLE AND BUFFALO DEVELOPMENT</b>				
												<b>(01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo</b>				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												<b>(02) National Bull Production Programme-</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (02)</b>				
												<b>(03) National Project on Cattle and Buffalo Development.</b>				
												21.Supplies and Materials				
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Establishment of Modern Abattoir at Mawiong,Shillong				
												13.Office Expenses				
												27.Minor Works				
												28.Professional Services				
												TOTAL (04)				
												(05) Establishment of State Turkey Breeding Farm				
												01.Salaries				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												TOTAL 102				
												103 POULTRY DEVELOPMENT-				
												(02) Strengthening of Poultry Farm Tura				
												13.Office Expenses				
												14.Rents, Rates and Taxes				

5,90,554

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
	5,90,554											<b>TOTAL (02)</b>				
												<b>(03) Strengthening of poultry farm, Jowai</b>				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<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>				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					38,50,000				38,50,000			(07) Assistance to State for Strengthening of Existing Farm. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (07)		29,00,000			
					40,00,000				40,00,000					40,00,000			
					15,00,000				15,00,000					10,00,000			
					93,50,000				93,50,000					79,00,000			
	49,10,000											(08) Rural Backward Poultry Development Component 31.Grants - in - aid (Salary) TOTAL (08)  TOTAL 103					
	49,10,000																
	55,00,554				93,50,000				93,50,000					79,00,000			
												104 Sheep and Wool development-  (01) Strengthening of Sheep and Goats Farms, Saitsama 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (01)  TOTAL 104					
												105 PIGGERY DEVELOPMENT  (01) STRENGTHENING OF PIG BREEDING FARM,KYRDEM KULAI 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment					

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												<b>TOTAL (01)</b>				
												<b>(02) Strengthening of Pig Farm Tura / Jowai.</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) strengthening of pig Breeding farm Dalu /Pybnurla.</b>				
												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				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
												52.Machinery and Equipment					
												TOTAL (06)					
												(07) Establishment of Pig Breeding Farm,Garo Hills.					
												13.Office Expenses					
												21.Supplies and Materials					
												27.Minor Works					
												52.Machinery and Equipment					
												TOTAL (07)					
												(08) Establishment of Pig Breeding Farm, West Khasi Hills.					
												27.Minor Works					
												TOTAL (08)					
												(09) Assistance for State for Strengthening of existing Piggery Farm.					
												21.Supplies and Materials		38,50,000			
												27.Minor Works		40,00,000			
												52.Machinery and Equipment		15,00,000			
												TOTAL (09)		93,50,000			
												TOTAL 105		93,50,000			
												107 FODDER AND FEED DEVELOPMENT					
												(01) Fodder Seed production Farm Garo Hills.					
												21.Supplies and Materials					
												27.Minor Works					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Assistance to grassland Development including grass reserve.				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (02)				
												(03) Strengthening of state fodder seed production farm Garo Hills.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Assistance to the state for feed and fodder Dev.enrichment of straw and cellulosic waste.				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (04)				
												(05) Establishment of silvi pasture system for increase of biomass production .				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (05)				
												(06) Establishment/strengthening of Fodder Farm at Buffalo Farm Garo Hills &Fodder Farm Saitsama.				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (06)				
												TOTAL 107				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,16,16,039		7,741		94,00,000				94,00,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
					1,00,000				1,00,000			(02) Sample Survey on Major Live Stock Products-		30,32,000		
					4,00,000				4,00,000			01.Salaries		50,000		
					2,00,000				2,00,000			06.Medical Treatment		3,00,000		
												11.Domestic travel expenses		2,00,000		
					5,00,000				5,00,000			13.Office Expenses		7,00,000		
					3,00,000				3,00,000			14.Rents, Rates and Taxes		1,00,000		
					6,00,000				6,00,000			21.Supplies and Materials		6,00,000		
					- 15,00,000				- 15,00,000			50.Other Charges		- 24,91,000		
	1,16,16,039		7,741		1,00,00,000				1,00,00,000			51.Motor Vehicles				
												Deduct Amount transfered to State Plan				
												TOTAL (02)		24,91,000		
												(04) Strengthening of Poultry Farm,Nongstoin.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Strengthening of Poultry Farm,Williamnagar.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												<b>TOTAL (05)</b>				
												<b>(06) Scheme for assisting the State Livestock Census-</b>				
					2,00,000				2,00,000			11.Domestic travel expenses		2,00,000		
	3,90,000				2,00,000				2,00,000			13.Office Expenses		2,00,000		
					11,00,000				11,00,000			16.Publications		11,00,000		
					1,00,000				1,00,000			21.Supplies and Materials		1,00,000		
					74,00,000				74,00,000			50.Other Charges		74,00,000		
					10,00,000				10,00,000			51.Motor Vehicles		10,00,000		
	3,90,000				1,00,00,000				1,00,00,000			<b>TOTAL (06)</b>		1,00,00,000		
	1,20,06,039		7,741		2,00,00,000				2,00,00,000			<b>TOTAL 113</b>		1,24,91,000		
	2,26,08,504		7,741		4,20,50,000				4,20,50,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		4,16,91,000		
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>001 DIRECTION AND ADMINISTRATION</b>				
												<b>(01) Head quarter offices of S.L.P.P.-</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (01)</b>				
												<b>(02) District Office under S.L.P.P.</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 001				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(12) Assistance to SF/MF&AL for rearing of Cross Breed Heifers				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												TOTAL 102				
												103 POULTRY DEVELOPMENT-				
												(01) Poultry development programmes under S.L.P.P.-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												TOTAL 103				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>105 PIGGERY DEVELOPMENT</b>				
												<b>(01) Piggery Development Programme under S.L.P.P.-</b>				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												<b>TOTAL (01)</b>				
												<b>TOTAL 105</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
9,48,63,002	5,68,21,461	20,58,71,225	7,39,35,919	10,65,95,000	15,95,85,000	20,47,05,000	11,28,29,000	10,65,95,000	15,95,85,000	20,47,05,000	11,28,29,000	<b>TOTAL 2403</b>	11,20,36,000	18,18,38,000	21,42,64,000	11,32,06,000
												<b>C-Economic Services</b>				
												<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>03 ANIMAL HUSBANDARY.</b>				
												<b>004 RESEARCH-</b>				
												<b>(01) Clinical Laboratory and Disease Investigation</b>				
				13,80,000	2,95,000	16,98,000		13,80,000	2,95,000	16,98,000		01.Salaries	15,00,000	3,20,000	17,98,000	
					82,000				82,000			02.Wages		73,000		
				40,000	10,000	40,000		40,000	10,000	40,000		06.Medical Treatment	41,000	10,000	42,000	
				18,000	8,000	30,000		18,000	8,000	30,000		11.Domestic travel expenses	19,000	9,000	31,000	
18,62,369	3,59,305	25,84,444	77,420	15,000		18,000		15,000		18,000		13.Office Expenses	16,000		19,000	
				26,000	1,33,000	30,000		26,000	1,33,000	30,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials	26,000	1,40,000	30,000	
												27.Minor Works				
												50.Other Charges				

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
18,62,369	3,59,305	25,84,444	77,420	14,79,000	5,28,000	18,16,000		14,79,000	5,28,000	18,16,000		51.Motor Vehicles					
												TOTAL (01)		16,02,000	5,52,000	19,20,000	
16,25,945	6,08,576	93,216	3,53,873									(02) Vaccine Depot, Shillong-					
16,25,945	6,08,576	93,216	3,53,873	12,56,000	10,27,000			12,56,000	10,27,000			TOTAL (02)		13,19,000	10,58,000		
		51,14,054	2,89,908									(08) Vocational Training for Farmers.					
		51,14,054	2,89,908									TOTAL (08)					
34,88,314	9,67,881	77,91,714	7,21,201	27,35,000	15,55,000	18,16,000		27,35,000	15,55,000	18,16,000		TOTAL 004		29,21,000	16,10,000	19,20,000	
												277 EDUCATION					
												(01) Contribution to Assam Agriculture University.					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	29,517				8,00,000				8,00,000			31.Grants - in - aid (Salary)				
												32.Contribution		8,00,000		
												33.Subsidies				
	29,517				8,00,000				8,00,000			<b>TOTAL (01)</b>		8,00,000		
												<b>(02) Training of Veterinary Field Assistants-</b>				
				35,00,000				35,00,000				01.Salaries	36,06,000			
				11,000				11,000				02.Wages	12,000	99,000		
												05.Rewards				
				55,000				55,000				06.Medical Treatment	56,000			
				31,000				31,000				11.Domestic travel expenses	32,000			
40,85,164	5,79,167	5,43,447	5,97,748	23,000	30,000			23,000	30,000			13.Office Expenses	23,000	60,000		
				25,000	1,65,000			25,000	1,65,000			21.Supplies and Materials	26,000	2,00,000		
					6,000				6,000			26.Advertising and Publicity		6,000		
					1,50,000				1,50,000			34.Scholarships and Stipends		1,50,000		
					25,000				25,000			50.Other Charges		20,000		
				4,000	20,000			4,000	20,000			51.Motor Vehicles	4,000	20,000		
40,85,164	5,79,167	5,43,447	5,97,748	36,49,000	3,96,000			36,49,000	3,96,000			<b>TOTAL (02)</b>	37,59,000	5,55,000		
												<b>(03) Studies in Veterinary Science</b>				
					36,000				36,000			26.Advertising and Publicity		36,000		
1.47.000	9,52,319		3,000		6,60,000				6,60,000			34.Scholarships and Stipends		15,12,000		
					25,000				25,000			50.Other Charges		25,000		
1,47,000	9,52,319		3,000		7,21,000				7,21,000			<b>TOTAL (03)</b>		15,73,000		
												<b>(04) Training of Farmer in Livestocks and Poultry</b>				
												01.Salaries				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												TOTAL (04)					
												(06) Training of Officers in specialised field					
23,518	12,905	2,20,000	1,068		2,40,000				2,40,000			11.Domestic travel expenses			2,40,000		
												34.Scholarships and Stipends					
23,518	12,905	2,20,000	1,068		2,40,000				2,40,000			TOTAL (06)			2,40,000		
												(08) Vocational Training for Farmers					
							35,71,000				35,71,000	01.Salaries					42,38,000
							3,16,000				3,16,000	02.Wages					2,36,500
							60,000				60,000	06.Medical Treatment					30,000
							1,00,000				1,00,000	11.Domestic travel expenses					52,000
		7,74,712	29,66,914				14,000				14,000	13.Office Expenses					19,500
												14.Rents, Rates and Taxes					
							50,000				50,000	21.Supplies and Materials					55,000
							1,00,000				1,00,000	34.Scholarships and Stipends					1,28,000
		7,74,712	29,66,914				42,11,000				42,11,000	TOTAL (08)					47,59,000
												(09) Training of Officer/work shop					
												34.Scholarships and Stipends					
												TOTAL (09)					
												(10) Apprenticeship training to Qualified Higher Secondary in Vocational Stream ( Poultry Programme ).					
												28.Professional Services					
												34.Scholarships and Stipends					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												50.Other Charges				
												<b>TOTAL (10)</b>				
												(11) Training cum Workshop.				
	62,000				68,000				68,000			34.Scholarships and Stipends		68,000		
	62,000				68,000				68,000			50.Other Charges		68,000		
												<b>TOTAL (11)</b>		68,000		
												(12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills.				
												21.Supplies and Materials				
												<b>TOTAL (12)</b>				
												(13) Apprenticeship Training for Poultry.				
												34.Scholarships and Stipends				
												<b>TOTAL (13)</b>				
					1,00,000				1,00,000			(14) Training of State Govt.Employees				
					50,000				50,000			11.Domestic travel expenses				
					1,50,000				1,50,000			50.Other Charges		1,40,000		
												<b>TOTAL (14)</b>		1,40,000		
42,55,682	16,35,908	15,38,159	35,68,730	36,49,000	23,75,000		42,11,000	36,49,000	23,75,000		42,11,000	<b>TOTAL 277</b>	37,59,000	33,76,000		47,59,000
77,43,996	26,03,789	93,29,873	42,89,931	63,84,000	39,30,000	18,16,000	42,11,000	63,84,000	39,30,000	18,16,000	42,11,000	<b>TOTAL 03</b>	66,80,000	49,86,000	19,20,000	47,59,000
77,43,996	26,03,789	93,29,873	42,89,931	63,84,000	39,30,000	18,16,000	42,11,000	63,84,000	39,30,000	18,16,000	42,11,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	66,80,000	49,86,000	19,20,000	47,59,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>03 ANIMAL HUSBANDARY.</b>				
												<b>277 EDUCATION</b>				
												(01) Scheme for providing training to farmers un-employed youth in the field of A.H. in existing Training Institute.				
												34.Scholarships and Stipends				
												<b>TOTAL (01)</b>				
												<b>TOTAL 277</b>				
												<b>TOTAL 03</b>				

GENERAL

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## GRANT 47

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												TOTAL CENTRALLY SPONSORED SCHEMES					
												CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION  (01) Centraly Sector Schemes for Extention of A.H.programme. 13.Office Expenses  31.Grants - in - aid (Salary)  34.Scholarships and Stipends					
												TOTAL (01)					
												(02) Centrally Sector Scheme for Extension of A.H.Ptogramme. 13.Office Expenses  31.Grants - in - aid (Salary)  34.Scholarships and Stipends					
												TOTAL (02)					
												(03) Animal Husbandry Extension Program For Establishment of Materials Demonstration Unit 21.Supplies and Materials  27.Minor Works  51.Motor Vehicles  52.Machinery and Equipment					
												TOTAL (03)					
												(05) Central Sector Scheme for Training of Veterinarian and para Veterinarian. 50.Other Charges					

GENERAL

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**GRANT 47**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (05)  TOTAL 277  TOTAL 03  TOTAL CENTRAL SECTOR SCHEMES				
77,43,996	26,03,789	93,29,873	42,89,931	63,84,000	39,30,000	18,16,000	42,11,000	63,84,000	39,30,000	18,16,000	42,11,000	TOTAL 2415	66,80,000	49,86,000	19,20,000	47,59,000
10,32,11,783	5,97,63,250	21,81,06,562	8,09,39,140	11,39,49,000	16,64,80,000	20,86,51,000	12,55,70,000	11,39,49,000	16,64,80,000	20,86,51,000	12,55,70,000	GRAND TOTAL	11,97,56,000	18,91,24,000	21,84,44,000	12,25,67,000