I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT

	REVENUE	CAPITAL	TOŢAL	
Voted	97,99,03,000	-	97,99,03,000	
Charged	-	-	-	

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

A	ctuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	et Estima	tes 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,07,115 11,64,68,188 1,25,90,748 12,92,66,051	21,65,000 17,43,13,955 35,54,892 18,00,33,847	23,58,66,018 57,97,762	49,20,221	66,80,000	18,18,38,000 49,86,000	22,60,000 21,42,64,000 19,20,000 21,84,44,000	11,32,06,000 47,59,000	11,20,36,000 66,80,000	18,18,38,000 49,86,000	21,42,64,000 19,20,000	11,32,06,000 47,59,000	2415 AGRICULTURAL RESEARCH AND EDUCATION	81,30,000	30,30,64,000	34,45,23,000 1,27,12,000	11,51,06,000 10,61,000
2,07,115	21,65,000 21,65,000	10,36,790 9,96,000 20,32,790	13,00,000 13,00,000		23,00,000	22,60,000	46,02,000	10,40,000	23,00,000	22,60,000	46,02,000 46,02,000	REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure TOTAL 07	10,75,000	8,66,000	23,25,000	3,18,34,000

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

A	ctuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth Sixth Sixth Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DL		Non Plan	Plan	Non Plan	Di
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	`	`	,	`	`		`	`	`	`
2,07,115	21,65,000	20,32,790	13,00,000	10,40,000	23,00,000	22,60,000	46,02,000	10,40,000	23,00,000	22,60,000	46,02,000	TOTAL NON PLAN AND STATE PLAN	10,75,000	8,66,000	23,25,000	3,18,34,000
2,07,115	21,65,000	20,32,790	13,00,000	10,40,000	23,00,000	22,60,000	46,02,000	10,40,000	23,00,000	22,60,000	46,02,000	TOTAL 2216	10,75,000	8,66,000	23,25,000	3,18,34,000
												C-Economic Services				
												2403 ANIMAL HUSBANDRY-				
												NON PLAN AND STATE PLAN				
2,19,14,174	1,03,23,670	4,94,22,663	96,31,088	2,14,16,000	91,44,000	4,43,59,000	93,12,000	2,14,16,000	91,44,000	4,43,59,000	93,12,000	001 DIRECTION AND ADMINISTRATION	2,91,45,000	72,88,000	5,17,09,000	74,90,000
94,19,511	1,40,40,864	9,52,80,390	4,44,72,333	94,92,000	5,78,00,000	8,17,03,000	4,87,47,000	94,92,000	5,78,00,000	8,17,03,000	4,87,47,000	101 VETERINARY SERVICES AND ANIMAL HEALTH	4,01,29,000	5,87,86,000	18,97,83,000	2,37,01,000
4,17,98,815	2,27,88,353	4,19,45,363	39,93,445	3,81,65,000	5,80,59,000	3,75,78,000	32,71,000	3,81,65,000	5,80,59,000	3,75,78,000	32,71,000		4,23,35,000	10,41,10,000	3,78,51,000	24,85,000
1,50,73,138	4,25,44,015	1,86,00,553	58,07,873	1,44,08,000	55,00,000	1,87,92,000	1,55,73,000	1,44,08,000	55,00,000	1,87,92,000	1,55,73,000	103 POULTRY DEVELOPMENT-	1,31,03,000	1,97,57,000	2,28,37,000	1,55,40,000
		22,98,269	16,09,292			25,52,000	21,88,000			25,52,000	21,88,000	104 Sheep and Wool development-		1,30,00,000	69,84,000	5,50,000
43,62,442	4,79,90,342	2,07,86,033	1,16,36,166	46,93,000	39,59,000	2,13,14,000	1,90,91,000	46,93,000	39,59,000	2,13,14,000	1,90,91,000	105 PIGGERY DEVELOPMENT	43,93,000	1,93,59,000	2,52,47,000	2,01,51,000
1,05,53,994	24,67,715	28,73,679	18,23,214	97,47,000	27,57,000	26,64,000	28,32,000	97,47,000	27,57,000	26,64,000	28,32,000	107 FODDER AND FEED DEVELOPMENT	1,05,15,000	22,81,000	50,34,000	9,35,000
1,14,75,874				1,20,25,000	24,91,000			1,20,25,000	24,91,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC	1,11,25,000	34,80,000		
				70,000		52,000		70,000		52,000		792 IRRECOVERABLE LOANS WRITTEN OFF	50,000		38,000	1
18,70,240	1,35,806	46,59,068	1,42,76,184	20,20,000	4,37,000	52,50,000	1,21,92,000	20,20,000	4,37,000	52,50,000	1,21,92,000	800 OTHER EXPENDITURE-	20,40,000	87,00,000	50,40,000	4,42,54,000
11,64,68,188	14,02,90,765	23,58,66,018	9,32,49,595	11,20,36,000	14,01,47,000	21,42,64,000	11,32,06,000	11,20,36,000	14,01,47,000	21,42,64,000	11,32,06,000	TOTAL NON PLAN AND STATE PLAN	15,28,35,000	23,67,61,000	34,45,23,000	11,51,06,000
												CENTRALLY SPONSORED SCHEMES				
	2,05,243				14,50,000				14,50,000			001 DIRECTION AND ADMINISTRATION		28,80,000		
	1,25,75,570		3,345		1,05,00,000				1,05,00,000			101 VETERINARY SERVICES AND ANIMAL HEALTH		1,99,00,000		
	1,50,00,000											102 CATTLE AND BUFFALO DEVELOPMENT		79,00,000		
					79,00,000				79,00,000			103 POULTRY DEVELOPMENT-		65,00,000		
												104 Sheep and Wool development-				
					93,50,000				93,50,000			105 PIGGERY DEVELOPMENT		2,00,00,000		
	26,00,000											107 FODDER AND FEED DEVELOPMENT		50,00,000		
	36,42,377				1,24,91,000				1,24,91,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC		41,23,000		
	3,40,23,190		3,345		4,16,91,000				4,16,91,000			TOTAL CENTRALLY SPONSORED SCHEMES		6,63,03,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

										GRANT	-1 /					
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
`	`	`	,	`	`	`	`	`	`	`	`	CENTRAL SECTOR SCHEMES	`	`	`	<u> </u>
												001 DIRECTION AND ADMINISTRATION				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												103 POULTRY DEVELOPMENT-				
												105 PIGGERY DEVELOPMENT				
												TOTAL CENTRAL SECTOR				
11 44 40 100	17,43,13,955	22 50 44 010										SCHEMES				
11,04,00,100	17,43,13,933	23,36,00,016	9,32,52,940	11,20,36,000	18,18,38,000	21,42,64,000	11,32,06,000	11,20,36,000	18,18,38,000	21,42,64,000	11,32,06,000	TOTAL 2403	15,28,35,000	30,30,64,000	34,45,23,000	11,51,06,000
												2415 AGRICULTURAL RESEARCH				
												AND EDUCATION NON PLAN AND STATE PLAN				
												03 ANIMAL HUSBANDARY.				
49,06,368	13,32,152	44,49,232	8,22,247	29,21,000	16,10,000	19,20,000		29,21,000	16,10,000	19,20,000		004 RESEARCH-	45,21,000	16,23,000	1,02,65,000	
76,84,380	22,22,740	13,48,530	40,97,974	37,59,000	33,76,000		47,59,000	37,59,000	33,76,000		47,59,000	277 EDUCATION	36,09,000	47,49,000	24,47,000	10,61,000
1,25,90,748	35,54,892	57,97,762	49,20,221	66,80,000	49,86,000	19,20,000	47,59,000	66,80,000	49,86,000	19,20,000	47,59,000	TOTAL 03	81,30,000	63,72,000	1,27,12,000	10,61,000
1,25,90,748	35,54,892	57,97,762	49,20,221	66,80,000	49,86,000	19,20,000	47,59,000	66,80,000	49,86,000	19,20,000	47,59,000	TOTAL NON PLAN AND STATE	81,30,000	63,72,000	1,27,12,000	10,61,000
												PLAN CENTRALLY SPONSORED SCHEMES				
												03 ANIMAL HUSBANDARY.				
												277 EDUCATION				
												TOTAL 03				
												TOTAL CENTRALLY				
												SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY.				
												277 EDUCATION				
												TOTAL 03				
												TOTAL CENTRAL SECTOR				
1,25,90,748	35,54,892	57,97,762										SCHEMES				
			49,20,221	66,80,000			47,59,000	66,80,000	49,86,000				81,30,000	63,72,000	1,27,12,000	10,61,000
12,92,66,051	18,00,33,847	24,36,96,570	9,94,73,161	11,97,56,000	18,91,24,000	21,84,44,000	12,25,67,000	11,97,56,000	18,91,24,000	21,84,44,000	12,25,67,000	GRAND TOTAL	16,20,40,000	31,03,02,000	35,95,60,000	14,80,01,000
												For Details of Foregoing See Below				1
												REVENUE SECTION				İ
												B-Social Services				
																1
												2216 HOUSING-				İ
												NON PLAN AND STATE PLAN 07 OTHER HOUSING.				İ
CENERAL														NIC Mos		<u>i </u>

Λ	ctuals 2	2010-2011 Budget Est Sixth Schedule			t Estima	tes 2011-	2012	Revise	d Estima	GRANI ates 2011			Rudge	t Estima	tes 2012	2013
Gene			chedule	,			chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												053 MAINTENANCE AND REPAIRS (02) Other maintenance expenditure 01. Ordinary Repairs.				
2.07.115		10,36,790		10,40,000		22,60,000		10,40,000		22,60,000		27.Minor Works	10,75,000		23,25,000	ļ
		10,36,790		10,40,000		22,60,000				22,60,000		TOTAL 01 TOTAL (02)	10,75,000		23,25,000	
2,07,115		10,36,790		10,40,000		22,60,000		10,40,000		22,60,000			10,75,000		23,25,000	
2,07,115		10,36,790		10,40,000		22,60,000		10,40,000		22,00,000		TOTAL 053 800 Other expenditure	10,75,000		23,23,000	
												(01) Construction 01. Improvement of staff quarters under pig				
							3,00,000				3,00,000	farms under Khasi, Jaintia and Garo Hills Dists. 27.Minor Works				2,00,000
							3,00,000				3,00,000	TOTAL 01				2,00,000
												02. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills				
	21,65,000				2,00,000				2,00,000			27.Minor Works		3,66,000		
	21,33,300				2,00,000				2,00,000			TOTAL 02 03. Balance payment forrenovation of staff quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works		3,33,000		
												TOTAL 03 04. Balance payment for construction work at New base pig breeding farm Nongkasen 27.Minor Works				
CENEDAL												TOTAL 04				1

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
	` _	`	` _	` `	` _	`	` `	` `	` `	` `	` `		`	`	` `	
												05. Balance payment for construction of				
												Residential Building for Upgradation of V.A.C. to Dispensary at Namdong.				
		9,96,000	13,00,000									27.Minor Works				
		9,96,000	13,00,000									-				
		7/70/000	.0,00,000									TOTAL 05				
												06. Balance payment for construction of Staff's quarters Khadar shnong Vety.				
												Dispensary.				
												27.Minor Works				
												TOTAL 06				
												07. Balance payment for construction of				
												Staff's quarters at Vety Dispensary at Hat				
												Mawdon.				
												27.Minor Works				
												TOTAL 07				
												08. Balance payment for Construction of				
												Staff's quarters at Vety Dispensary at Jongksha.				
												27.Minor Works				
												4				
												TOTAL 08 09. Balance payment for construction of				
												Staff's quarter for Upgradation of V.A.C. to				
												Dispensary at Nongspung.				
												27.Minor Works				
												TOTAL 09				
												10. Balance payment for Renovation of				
												V.F.A. quarter at V.A.C. Thangbuli.				
												27.Minor Works				
												TOTAL 10				
												11. Construction of 2 Nos of Grade IV				
												quarter at Poultry Farm Kyrdemkulai				
												damage by storm.				
												27.Minor Works				
						-						TOTAL 11				
												12. Renovation of staff quarter at Pig Farm				
												Pynursla. 13.Office Expenses				
												13.Office Expenses				
CENERAL		1		1 1		1		I		1		1	orisation by			

Actu	als 2010-201	1	Budge	t Estims	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012	-2013
General	Sixth S	Schedule Areas				chedule				chedule	Head of Accounts	Gene		1	kth edule
Non Plan Pla			Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	2 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											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 16. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills. 27.Minor Works		,		6,50,000
											TOTAL 16 17. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong. 27. Minor Works TOTAL 17 19. Balance payment for construction of Vety. Dispensary (Residential) at Nangalbibra. 27. Minor Works				

		l	DI		ъ.		- Di	l	l	GRANI	1	1	h		1	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`	`	`	`	`	`	`	`	`	`		`		`	`
												TOTAL 19				
												20. Balance payment of upgradation of				
												V.A.C. to Vety. Dispensary at Rongchugre.				
												27.Minor Works				
												TOTAL 20				
												21. Balance payment for renovation of				
												Labour Barrack at Pig Farm Rongjeng.				
												27.Minor Works				
												TOTAL 21				
												22. Renovation of Grade-IV quarter at				
												Stockman Centre Okkapara.				
												27.Minor Works				
												TOTAL 22				
												23. Balance payment for construction of				
												Staff Quarter at the Vety. Dispensary				
												Khadarshnong. 27.Minor Works				
												27.Minor works				
												TOTAL 23				
												24. Construction of Staffs quarter at New				
												Pig Breeding Farm, West Khasi Hills.				
												27.Minor Works				
												TOTAL 24				
												25. Construction of Staffs quarter at New				
												Pig Breeding Farm, West Garo Hills.				
												27.Minor Works				
												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				
CENEDAL		İ						İ		1		•		-		

	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gen			chedule	1			chedule			Sixth S Part II	chedule	Head of Accounts	Gene			xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
` `	``	` `	`	` `	`	,	` `	`	``	``	12	13	` `	13	10	` `
												28. Balance payment for renovation of staff quarter at Pig Farm Pynursla. 27. Minor Works TOTAL 28 29. Balance payment for construction of Residential Building at Nongkrem, Belguiri and Rymbai. 27. Minor Works TOTAL 29 30. Renovation of V.A.S. quarter at Vety. Hospital Jowai. 27. Minor Works TOTAL 30 31. Renovation of 2 Nos staff quarters at I.D.P/I.C.D.P. Upper Shillong. 27. Minor Works TOTAL 31		,		
												32. Renovation of 2 Nos Staff/V.F.A. quarter at Stockman Centre Umling and Umsaw Nongjri. 27.Minor Works				
												TOTAL 32 33. Renovation of Officer quarter at Poultry Farm Umsning. 27.Minor Works				
CENEDAL												TOTAL 33 34. Improvement of Staff quarter at D.V.O's Office at Williamnagar. 27.Minor Works				

		L	DL	M. DI	DI	L	DI	I		GRANI		1	N. DI		I	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 34				
												35. Renovation of Staff quarter at D.V.O's				
												Office at Baghmara.				
												27.Minor Works				
												TOTAL 35				
												36. Improvement/Renovation of Grade IV				
												quarter (3 Nos.) under Vety. Aid Centre				
												West Garo Hills.				
												27.Minor Works				
												TOTAL 36				
												37. Re-construction of A.H. & Vety. Office				
												quarter at Vety. dispensary Kalaichar.				
												27.Minor Works				
												TOTAL 37				
												38. Improvement of Staff quarter (2 Nos)				
												at Pig Farm Rongjeng. 27.Minor Works				
												4				
												TOTAL 38				
												39. Improvement/Renovation of Labour Barrack (2 Nos) at Poultry Farm				
												Williamnagar.				
												27.Minor Works				
												TOTAL 39				
												40. Improvement of Staff quarter (2 Nos)				
												at Poultry Farm Rongkhon.				
												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				
CENEDAI		1						<u>l</u>		j .		101AL 42	\perp		+	

	Actuals ?	2010-2011 Budget Est Sixth Schedule		t Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Rudge	t Estim	ates 2012	-2013	
Gen		1	chedule			1	chedule			1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	,			,	<u> </u>			,			`	43. Construction of Residential Building for New Vety. dispensary with ACA under NADP/RKVY. 27.Minor Works		<u> </u>		,
												TOTAL 43				
												44. Balance payment for renovation of staff quarter at Pig Farm Pynursla.				
												27.Minor Works				
												TOTAL 44				
												45. Balance payment for construction of Residential Building at Nongkrem, Belguiri and Rymbai.				
							2,00,000				2,00,000					1,11,000
							2,00,000				2,00,000	TOTAL 45				1,11,000
												46. Balance payment for Renovation of				
												V.A.S. Qtr. at at Vety Hospital Jowai.				
												27.Minor Works				
												TOTAL 46				
												47. Balance payment for Renovation of 2 Nos Staff Qtrs. at I.D.P/I.C.D.P Upper				
												Shillong.				
												27.Minor Works				
												TOTAL 47		-		-
												48. Balance payment for Renovation of 2				
												Nos Staff/ V.F.A Qtrs at Stockman Centre Umling and Umsaw Nongjri.				
												27.Minor Works				
												TOTAL 48				
												49. Balance payment for Renovation of 1 No Officer Qtr. at Poultry Farm Umsning				
CENEDAL	L	I		1		I		l .		1	1					

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
							2,000				2,000	27.Minor Works				
							2,000				2,000	TOTAL 49				
												50. Balance payment for Improvement of				
												Staff Qtr. at D.V.O's Office at				
												Williamnagar.				
												27.Minor Works				
												TOTAL 50				
												51. Balance payment for Renovation of				
												Staff Qtr. at D.V.O's Office at Baghmara.				
												27.Minor Works				
												TOTAL 51				
												52. Balance payment for				
												Improvement/Renovation of Grade-IV Qtr				
												(3nos) under Vety Aid Centre West Garo Hills.				
												27.Minor Works				
												TOTAL 52				
												53. Balance payment for Re-construction				
												of A.H. & Vety Officer Qtr at Vety				
												Dispensary Kalaichar.				
							2,00,000				2,00,000	27.Minor Works				11,34,000
							2,00,000				2,00,000	TOTAL 53				11,34,000
												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				
												Ort (2 nos) at Poultry Farm Rongkhon.				
												27.Minor Works				
												TOTAL 56				
CENERAL													orisation by			

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,000		7,00,000 7,00,000 5,00,000 5,00,000 5,00,000		1,00,000		7,00,000 7,00,000 5,00,000 5,00,000 5,00,000	57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama. 27.Minor Works TOTAL 57 58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58 59. Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. 27.Minor Works TOTAL 59 60. Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai. 27.Minor Works TOTAL 60 61. Renovation of Residential Building under Pig Farm in Garo Hills. 27.Minor Works TOTAL 61 62. Renovation of Staff Qtr.under Poultry Farm in Khasi, Jaintia and Garo Hills.				5,00,000 5,00,000 5,00,000 5,00,000
CENERAL													prisation by			

Non Plan	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	D1
1	Plan 2	3	4	5	6	7	8	Non Pian 9	10	11	Plan 12	13	14	15	16	Plan 17
` `			`	` `		` `		``		` `	` _	-	`		` `	
												63. Renovation of Staff Qtr under				
												Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills.				
												27.Minor Works				
												TOTAL 63				
												64. Construction work for Establishment of New Vety Dispensary under Khasi, Jaintia				
												and Garo Hills.				
							7,00,000				7,00,000					53,51,000
							7,00,000				7,00,000	TOTAL 64				53,51,000
												65. Upgradation of V.A.C./Stockman				
												Centre to Vety Dispensary under Khasi,				
												Jaintia and Garo Hills.				
							5,00,000				5,00,000	27.Minor Works				31,98,000
							5,00,000				5,00,000	TOTAL 65				31,98,000
												66. Balance payment for Strengthening of				
												V.F.A. Training Institute at Kyrdemkulai.				
					20,00,000				20,00,000			27.Minor Works				
					20,00,000				20,00,000			TOTAL 66				
												67. Construction works for Establishment				
												of 1 no New Cattle Farm in East Garo Hills.				
												27.Minor Works				
												TOTAL 67				
												68. Construction of Vocational Training				
												Centre in Jaintia hills & West Khasi Hills Districts.				
							10,00,000				10,00,000					1,18,79,000
							10,00,000				10,00,000	27.Milliof Works				1,18,79,000
							, , , , , , , , , , , , , , , , , , ,					TOTAL 68			+	
												69. Improvement of staff quarters under Vety.Dispensaries in Khasi,Jaintia and Goro				
												hills Districts.				
												27.Minor Works				61,00,000
												TOTAL 69				61,00,000
												70. Construction of Labour Barrack (six				
												units) in cattle farm, in Jaintia Hills				
												District.				
												27.Minor Works				7,11,000
CENERAL													orieation by			

Λ	ctuals 2	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Rudge	t Estima	tes 2012	-2013
Gene			chedule	_		Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		`	•	`	`
												TOTAL 70 71. Construction of Resi.quarters in cattle breeding farm, East Garo Hills District. 27.Minor Works				7,11,000 15,00,000
												TOTAL 71 72. Construction of Quarters for Pump operator (Gr-111qtr) at Reg.crossbred cattle breeding project, Kyrdemkulai 27. Minor Works		5,00,000		15,00,000
												TOTAL 72		5,00,000		
	21,65,000	9,96,000	13,00,000		23,00,000	i	46,02,000		23,00,000)	46,02,000	TOTAL (01)		8,66,000		3,18,34,000
												(03) Lease Charges 27.Minor Works TOTAL (03)				
												(04) Estate Management 27.Minor Works TOTAL (04)				
	21,65,000	9,96,000	13,00,000		23,00,000		46,02,000		23,00,000		46,02,000			8,66,000		3,18,34,000
2,07,115	21,65,000	20,32,790	13,00,000	10,40,000	23,00,000	22,60,000	46,02,000	10,40,000	23,00,000	22,60,000		TOTAL 07	10,75,000	8,66,000	23,25,000	3,18,34,000
2,07,115	21,65,000	20,32,790	13,00,000	10,40,000	23,00,000	22,60,000	46,02,000	10,40,000	23,00,000	22,60,000	46,02,000	TOTAL NON PLAN AND STATE PLAN	10,75,000	8,66,000	23,25,000	3,18,34,000
2,07,115	21,65,000	20,32,790	13,00,000	10,40,000	23,00,000	22,60,000	46,02,000	10,40,000	23,00,000	22,60,000	46,02,000	TOTAL 2216	10,75,000	8,66,000	23,25,000	3,18,34,000
												C-Economic Services 2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION				

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												(01) Directorate of Animal Husbandry and Veterinary-				
				1,35,00,000	27,30,000			1,35,00,000	27,30,000			01.Salaries	1,83,38,000	1,09,000		
				38,000	73,000			38,000	73,000			02.Wages	1,05,000			
				3,12,000	80,000			3,12,000	80,000			06.Medical Treatment	8,59,000			
				1,58,000	2,20,000			1,58,000	2,20,000			11.Domestic travel expenses	4,38,000			
				4,000				4,000				12.Foreign travel expenses	58,000			
1.47.72.367	51,74,595	73,530	35,339	1,34,000	3,13,000			1,34,000	3,13,000			13.Office Expenses	3,70,000	1,00,000		
												14.Rents, Rates and Taxes				
				10,000	15,000			10,000	15,000			16.Publications	28,000	15,000		
					1,00,000				1,00,000			20.Other Administrative expenses		2,00,000		
					55,000				55,000			21.Supplies and Materials		1,00,000		
				16,000	1,10,000			16,000	1,10,000			26.Advertising and Publicity	45,000	74,000		
					2,98,000				2,98,000			28.Professional Services	2,00,000	2,00,000		
				15,000	1,00,000			15,000	1,00,000			50.Other Charges	35,000	69,000		
				52,000	1,10,000			52,000	1,10,000			51.Motor Vehicles	1,49,000	6,02,000		
1,47,72,367	51,74,595	73,530	35,339	1,42,39,000	42,04,000			1,42,39,000	42,04,000			TOTAL (01)	2,06,25,000	14,69,000		
												(02) District Offices-				
						1,82,40,000	19,20,000			1,82,40,000	19,20,000	01.Salaries			1,70,00,000	21,12,000
						82,000				82,000		02.Wages			82,000	
						3,56,000	20,000			3,56,000	20,000	06.Medical Treatment			3,56,000	1,00,000
						1,82,000	40,000			1,82,000		11.Domestic travel expenses			1,82,000	1,60,000
		2,28,23,238	25,27,225			85,000	1,74,000			85,000		13.Office Expenses			85,000	2,20,000
												14.Rents, Rates and Taxes				
						5,000				5,000		16.Publications				
						52,000				52,000		21.Supplies and Materials			40,000	4,70,000
												50.Other Charges			17,000	
						60,000	12,50,000			60,000	12,50,000	51.Motor Vehicles			60,000	7,20,000
		2,28,23,238	25,27,225			1,90,62,000	34,04,000			1,90,62,000	34,04,000				1,78,22,000	
		2,20,20,200	20,21,220			.,,5,02,000	0.0011000			1,70,02,000	0.00,000				.,. 5,22,000	5.,02,000
GENERAI						l						0	erisation by	NII O NA		

GENERAL

Computerisation by NIC, Meghalaya State Centre

Actuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012	-2013
General	Sixth S Part II	chedule Areas				chedule	Gen	eral	Sixth So Part II		Head of Accounts	Gene		Six	kth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,41,67,338	1,82,740	,		1,15,80,000 82,000 3,05,000 2,79,000 1,06,000				1,15,80,000 82,000 3,05,000 2,79,000 1,06,000	,	(03) Sub-Divisional Offices- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles			1,04,80,000 77,000 3,05,000 2,79,000 1,06,000	,
	1,41,67,338	1,82,740			1,24,06,000				1,24,06,000		TOTAL (03)			1,13,01,000	
	91,76,639	53,73,598			80,20,000 62,000 2,43,000 1,90,000 79,000 9,000 55,000	35,10,000 1,06,000 90,000 90,000 89,000 12,000			80,20,000 62,000 2,43,000 1,90,000 79,000 9,000 55,000	35,10,000 1,06,000 90,000 90,000 89,000 12,000	02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes			1,64,62,000 2,85,000 6,73,000 3,90,000 2,79,000 20,000 1,49,000 2,55,000	1,32,000 1,15,000 90,000 12,000 1,54,000

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 2 6 Advertising and Publicity 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (94) 18.0000 18.0000 18.0000 18.0000 18.0000 18.0000 18.0000 18.0000 18.0000 18.0000 18.0000 18.00	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
27. Minor Works 1. More Works													13				
27. Minor Works 1. More Works	`	`	`	,	`	ì	`	`	`	`	`	`		`	`	`	40.000
1.00 1.00																	00,000
1																	
1,000 1,00																	
								30,000									30,000
10,000 1							36,000				36,000					1,26,000	
18,000 1			91,76,639	53,73,598			87,44,000	40,81,000			87,44,000	40,81,000	TOTAL (04)			1,88,39,000	5,93,000
18,000													(05) Veterinary Information Unit-				
1.05,000					30,00,000				30,00,000				01.Salaries	25,00,000			
1.00mestic travel expenses					18,000				18,000				02.Wages	18,000			
18,000 18,000 18,000 18,000 18,000 18,000 15,000 1					1,05,000				1,05,000				06.Medical Treatment	1,05,000			
15,000					65,000				65,000				11.Domestic travel expenses	65,000			
21,000 1,66,000 15,000 21,000 16,6,000 20,000 2,30,000 6,000 20,000 2,30,000 6,000 20,000 2,30,000 6,000 20,000 2,30,000 28,000	30.67.521	4,30,112			18,000	18,000			18,000	18,000			13.Office Expenses	18,000	18,000		
20,000 2,30,000 6,000 20,000 2,30,000 6,000 20,000 2,30,000 26,00					6,000	80,000		15,000	6,000	80,000		15,000	16.Publications	6,000	80,000		15,000
20,000 2,30,000 6,000 20,000 230,000 6,000 23,000 20,000 230,000 20,000					21,000	1,66,000		15,000	21,000	1,66,000		15,000	21.Supplies and Materials	21,000	1,50,000		1,20,000
28.Professional Services 50.Other Charges 51.Motor Vehicles TOTAL (05) 27.53,000 10,70,000 1,65,00 10,000 20,30,000 34,000 34,000 34,000 34,000 10,70,000					20,000	2,30,000		6,000	20,000	2,30,000		6,000		20,000	2,20,000		30,000
10,000 10,000 50,000 51,000 5																	
10,000																	
30.67.521 4.30,112 32,53,000 5,04,000 36,000 32,53,000 5,04,000 36,000 (06) State level fodder and Grasland Development Committee- 01. Salaries 11. Domestic travel expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (06) (07) Marketing Cell- 01. Salaries						10.000				10.000					6.02.000		
(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	30 67 521	A 30 112			32 53 000			36 000	32 53 000			36 000		27 53 000			1 65 000
Committee- 01.Salaries	30,07,321	4,50,112			32,33,000	3,04,000		30,000	32,33,000	3,04,000		30,000		27,03,000	10,70,000		1,00,000
11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (06) (07) Marketing Cell- 01.Salaries																	
13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (06) (07) Marketing Cell - 01.Salaries 01.Salari													01.Salaries				
14.Rents, Rates and Taxes 50.Other Charges TOTAL (06) (07) Marketing Cell - 01.Salaries													11.Domestic travel expenses				
50.Other Charges TOTAL (06) (07) Marketing Cell - 01.Salaries													13.Office Expenses				
TOTAL (06) (07) Marketing Cell - 01. Salaries													14.Rents, Rates and Taxes				
(07) Marketing Cell - 01.Salaries													50.Other Charges				
01.Salaries													TOTAL (06)				
01.Salaries													(07) Marketing Cell -				
													01.5444155				

A	Actuals 2	010-2011Budget Estimates 2011-2012Sixth ScheduleSixth SchedulePart II AreasGeneralPart II Area				2012	Revise	ed Estima	ates 2011	-2012		Budge	t Estima	tes 2012	-2013	
Gene	eral					Sixth S	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI.		Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	`	` .	`	`	`	` .	`	`		`	,	`	`
					94,000				94,000			02.Wages		1,09,000		
												11.Domestic travel expenses				
	2,38,504				82,000				82,000			13.Office Expenses		90,000		
												14.Rents, Rates and Taxes				
												16.Publications				
					30,000				30,000			21.Supplies and Materials		40,000		
												50.Other Charges				
					40,000				40,000			51.Motor Vehicles		50,000		
	2,38,504				2,46,000				2,46,000			TOTAL (07)		2,89,000		
												(08) Central purchase Store -				
												01.Salaries				
												13.Office Expenses				
												51.Motor Vehicles				
												TOTAL (08)				
				6,50,000				6,50,000				(09) Meghalaya State Fodder and Dairy Development Board - 01.Salaries	4,48,000			
				27,000				27,000				02.Wages	27,000			
				27,000				27,000				06.Medical Treatment	27,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
11.41.121	19,618			16,000	20,000			16,000	20,000			13.Office Expenses	16,000	20,000		
												50.Other Charges	21,000			
				21,000				21,000				51.Motor Vehicles				
11,41,121	19,618			8,41,000	20,000			8,41,000	20,000			TOTAL (09)	6,39,000	20,000		
GENERAL											İ		risation by			

GENERAL

Computerisation by NIC, Meghalaya State Centre

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) State Veterinary Council -				
	6,100				14,40,000				14,40,000			Add Amount tranfered from Centrally		14,40,000		
												Sponsored Schemes				
												Add amount transferred from C.S.S.				
												TOTAL 98				
	6,100				14,40,000				14,40,000			TOTAL (10)		14,40,000		
												(11) ESTABLISHMENT OF JOINT DIRECTOR'S				
					44.00.000				44.00.000			OFFICE,TURA.		40.00.000		
					14,00,000				14,00,000			01.Salaries	20,78,000	13,00,000		
					10,000				10,000			02.Wages	16,000	20,000		
					20,000				20,000			06.Medical Treatment	30,000	50,000		
					1,00,000				1,00,000			11.Domestic travel expenses	1,61,000	90,000		
	35,41,435		1,52,913		55,000				55,000			13.Office Expenses	88,000	40,000		
												14.Rents, Rates and Taxes				
					25,000				25,000			21.Supplies and Materials	40,000	20,000		
												50.Other Charges	32,000			
					20,000				20,000			51.Motor Vehicles		30,000		
	35,41,435		1,52,913		16,30,000				16,30,000			TOTAL (11)	24,45,000	15,50,000		
												(12) Headquarter Office of S.L.P.P.				
				26,00,000				26,00,000				01.Salaries	22,00,000			
				77,000				77,000				06.Medical Treatment	77,000			
				46,000				46,000				11.Domestic travel expenses	46,000			
27.62.230		777	82,041	16,000				16,000				13.Office Expenses	16,000			
				27,000				27,000				51.Motor Vehicles	27,000			
27,62,230		777	82,041	27,66,000				27,66,000				TOTAL (12)	23,66,000			
												(13) District Offices of S.L.P.P.				
						28,97,000				28,97,000		01.Salaries			24,97,000	
						84,000				84,000		06.Medical Treatment			84,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		20,37,540	1,34,910			23,000				23,000		13.Office Expenses			23,000	
GENERAL		Į.				l		ıl		ıl		0	erisation by	NUO NA	h - l Ct	

	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	2013
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	th
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						23,000				23,000		51.Motor Vehicles			23,000	
		20,37,540	1,34,910			30,77,000				30,77,000		TOTAL (13)			26,77,000	
												(14) Payment due to MeSEB/Municipal				
1,70,935	9,13,306	11,43,601	11,42,322	2,75,000	8,80,000	9,10,000	14,30,000	2,75,000	8,80,000	9,10,000	14,30,000	Board/Telephone bill. (BSNL) 13.Office Expenses	2,75,000	12,00,000	9,10,000	25,00,000
	, ,,,,		11,42,322	42,000	2,20,000			42,000	2,20,000		3,61,000	_	42,000	2,50,000	1,60,000	4,50,000
1,70,935	9,13,306	11,43,601	11,42,322		11,00,000			3,17,000	11,00,000			TOTAL (14)	3,17,000	14,50,000	10,70,000	29,50,000
2,19,14,174	1,03,23,670	4,94,22,663	96,31,088		91,44,000		93,12,000		91,44,000				2,91,45,000	72,88,000	5,17,09,000	74,90,000
2,17,14,174	1,03,23,010	4,74,22,003	70,31,000	2,14,10,000	71,44,000	4,43,37,000	73,12,000	2,14,10,000	71,44,000			101 VETERINARY SERVICES AND ANIMAL	7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7. 7	,,		14,70,000
												HEALTH				
												(01) Veternary Hospitals and Dispensaries-				
						2,25,80,000	19,96,000			2,25,80,000	19,96,000	01.Salaries			92,89,000	
						1,25,000				1,25,000		02.Wages			1,80,000	1,44,000
						4,63,000	20,000			4,63,000	20,000	06.Medical Treatment			2,06,000	
						2,87,000	32,000			2,87,000	32,000	11.Domestic travel expenses			1,75,000	
		2,70,98,125	2,23,93,178			1,56,000	12,000			1,56,000	12,000	13.Office Expenses			1,65,000	22,000
												14.Rents, Rates and Taxes				
												16.Publications				
						5,11,000	8,81,000			5,11,000	8,81,000	21.Supplies and Materials			9,70,000	8,10,000
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
						35,000				35,000		51.Motor Vehicles			69,000	
						39,000	5,00,000			39,000	5,00,000	52.Machinery and Equipment			50,000	5,00,000
CENERAL				1		1				l			torication by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	`	`	`	`	`	`	`		`	`	`	`
		2,70,98,125	2,23,93,178			2,41,96,000	34,41,000			2,41,96,000	34,41,000	TOTAL (01)			1,11,04,000	14,76,000
												(02) Veterinary Dispensary taken from C.D.Blocks-				
						3,27,60,000				3,27,60,000		01.Salaries			3,12,50,000	
												02.Wages				
						7,31,000				7,31,000		06.Medical Treatment			7,31,000	
						2,36,000				2,36,000		11.Domestic travel expenses			2,36,000	1,60,000
		3,88,62,770	6,84,590			68,000				68,000		13.Office Expenses			68,000	3,00,000
						1,70,000				1,70,000		21.Supplies and Materials			1,70,000	2,00,000
												23.Cost of ration				
												27.Minor Works				
												50.Other Charges				
		3,88,62,770	6,84,590			3,39,65,000				3,39,65,000		TOTAL (02)			3,24,55,000	6,60,000
												(03) Mobile Veterinary Dispensary-				
						95,90,000	55,20,000			95,90,000	55,20,000	01.Salaries			2,61,76,000	
						29,000				29,000		02.Wages			29,000	
						2,61,000	30,000			2,61,000	30,000	06.Medical Treatment			4,71,000	
						1,39,000	1,20,000			1,39,000	1,20,000	11.Domestic travel expenses			4,09,000	
		1,35,56,894	93,29,901			95,000	90,000			95,000	90,000	13.Office Expenses			12,15,000	
						2,73,000	6,00,000			2,73,000	6,00,000	21.Supplies and Materials			21,13,000	
												50.Other Charges			1,00,000	
						1,79,000	12,13,000			1,79,000	12,13,000	51.Motor Vehicles			4,29,000	1,50,000
												52.Machinery and Equipment				
		1,35,56,894	93,29,901			1,05,66,000	75,73,000			1,05,66,000	75,73,000	TOTAL (03)			3,09,42,000	1,50,000
												(04) Veterinary Aid Centres-				
						1,19,30,000	91,26,000			1,19,30,000	91,26,000	01.Salaries			3,70,50,000	
						68,000				68,000		02.Wages			68,000	
						2,93,000	90,000			2,93,000	90,000				6,43,000	
						2,87,000	1,82,000			2,87,000	1,82,000	11.Domestic travel expenses			6,37,000	
CENERAL																

A	ctuals 2	2010-2011	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	1,49,24,367	1,16,89,359	,	`	83,000 3,15,000	1,04,000	`	`	83,000 3,15,000	1,04,000		,	`	13,84,000	
												27.Minor Works				
												50.Other Charges				
												54.Investments				
		1,49,24,367	1,16,89,359			1,29,76,000	1,05,42,000			1,29,76,000	1,05,42,000	TOTAL (04)			4,18,37,000	
												(05) Vigilance Unit-				
				91,00,000				91,00,000				01.Salaries	85,00,000			
												02.Wages				
				1,61,000				1,61,000				06.Medical Treatment	1,61,000			
				56,000				56,000				11.Domestic travel expenses	56,000			
94.19.511		8,35,234	31,619	15,000				15,000				13.Office Expenses	15,000			
				43,000				43,000				21.Supplies and Materials	43,000			
												27.Minor Works				
												50.Other Charges				
				51,000				51,000				51.Motor Vehicles				
												52.Machinery and Equipment	51,000			
94,19,511		8,35,234	31,619	94,26,000				94,26,000				TOTAL (05)	88,26,000			
												(06) Check Post -				
				60,000				60,000				01.Salaries	60,000			
				5,000			12,000	5,000			12,000	11.Domestic travel expenses	5,000			15,000
		3,000	1,39,904	1,000				1,000				13.Office Expenses	1,000			
CENERAL							48,000				48,000	21.5 applies and 1. according	orisation by			60,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		` `	•	`	`
												50.Other Charges				
												52.Machinery and Equipment				
		3,000	1,39,904	66,000			60,000	66,000			60,000	TOTAL (06)	66,000			75,000
												(07) Foot and Mouth Disease control -				
												01.Salaries				
												13.Office Expenses				
												TOTAL (07)				
												(08) Rinderpest survillance Containment Vaccination Programme-				
					1,00,00,000	0			1,00,00,000			01.Salaries	2,21,17,000			
												02.Wages				
					50,000	0			50,000)		06.Medical Treatment	2,00,000			
					2,00,000	0			2,00,000)		11.Domestic travel expenses	4,00,000			
	1,03,22,623		3,783									13.Office Expenses	1,00,000			
												21.Supplies and Materials				
												50.Other Charges	2,00,000			
												51.Motor Vehicles		6,20,000		
	1,03,22,623		3,783		1,02,50,000	0			1,02,50,000)		TOTAL (08)	2,30,17,000	6,20,000		
												(09) Animal Disease Surveillance.				
					15,00,000	0			15,00,000)		01.Salaries	42,26,000			
					30,000	0			30,000			06.Medical Treatment	70,000			
					30,000	o			30,000			11.Domestic travel expenses	70,000			
	16,95,028											13.Office Expenses	1,50,000			
												21.Supplies and Materials	1,50,000			
	16,95,028				15,60,000	O .			15,60,000)		TOTAL (09)	46,66,000			
												(10) Systematic Control of Livestock Disease of National Importance.				
					9,00,000	o			9,00,000			01.Salaries	31,34,000			
					20,000	0			20,000			06.Medical Treatment	50,000			
	12,23,213				70,000	0			70,000			11.Domestic travel expenses	1,20,000			
GENERAI		I	1	l	l				l	<u> </u>		0	erisation by	NIIO NA	l l C4	

GENERAL

Computerisation by NIC, Meghalaya State Centre

,	Actuals 1	2010-201	1	Rudas	t Fetime	tes 2011-	2012	Povice	d Fetim	ates 2011			Rudgo	t Estima	ates 2012	2013
F	Actuals 2		chedule		t Estima		chedule		eu Estiiii	1	chedule		Duage	t Estillia	Six	
Gene	oral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	ral	Sche	
Gene	ziai	Faitii	Aleas	Gen	Hai	Faitii	Aleas	Gen	Ciai	rait II	Aleas		Gene	iai	Part II	
												Head of Accounts			Faitii	Alcas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	,	`	`	`	`	`	`		`	`	`	`
												13.Office Expenses	50,000			
												21.Supplies and Materials	2,00,000			
	12,23,213				9,90,000				9,90,000)		TOTAL (10)	35,54,000			
												45.5				
												(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)				
												(17) Central Store for medicines for emergency need				
	8,00,000				20,00,000				20,00,000			21.Supplies and Materials		30,00,000		
	8,00,000				20,00,000				20,00,000)		TOTAL (17)		30,00,000		
												(18) Assistance to State for Control of Animal				
												Diseases (ASCAD). 21.Supplies and Materials				
														40.00.000		
					30,00,000				30,00,000	1		Add Amount transfered from Centrally Sponsored Schemes		40,00,000		
					30,00,000				30,00,000			TOTAL (18)		40,00,000		
												(19) Modernisation of Vety. Hospital,				
												Shillong, Jowai, Tura, Nongstoin. (recommended by				
												T.F.C.).				
												52.Machinery and Equipment				
												TOTAL (19)				
												(20) Scheme for implementation of Bio-Medical				
												Waste (Management & Handling Rules)				
GENERAL								<u>i</u>		I		recommended by T.F.C.	erisation by	NUO Maria		

Man Di	Dl	Man Di	Plan	Non Plan	Plan	Man Di	Plan	Man Di	DL	Non Plan			Non Plan	DL	Man Di	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``	-	`	`	``	`	`			``	`	`		`		``	``
			1,99,999									21.Supplies and Materials				
			1,99,999									TOTAL (20)				
												(21) Implementation of Bio-Medical Waste				
												(Management and Handling Rules 1998).				
							2,00,000				2,00,000	21.Supplies and Materials				3,00,000
							2,00,000				2,00,000	TOTAL (21)				3,00,000
												(22) Extension of Vety.Aid Services				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles TOTAL (22)				
												101AL (22)				
												(23) Scheme for establishment of new dispensaries				
					4,00,00,000				4,00,00,000			under NABARD Loan . 27.Minor Works		4,00,00,000		
					4,00,00,000				4,00,00,000			TOTAL (23)		4,00,00,000		
												(2) 11.1				
												(24) Veterinery Dispensaries				
							2,38,08,000				2,38,08,000				6,52,86,000	
							2,08,000				2,08,000	02.Wages			4,00,000	5,43,000
							50,000				50,000	06.Medical Treatment			13,09,000	7,57,000
							3,75,000				3,75,000	11.Domestic travel expenses			6,24,000	3,10,00
							1,90,000				1,90,000	13.Office Expenses			4,48,000	4,80,000
							23,00,000				23,00,000	21.Supplies and Materials			47,11,000	38,00,000
												51.Motor Vehicles			18,000	
												52.Machinery and Equipment			6,49,000	
							2,69,31,000				2 69 31 000	TOTAL (24)				2,10,40,000
							2,07,31,000				2,07,31,000				.,,,,,,,,,,,,	2,10,10,00
												(25) State Contribution for establishment of new Dispensaries under NABARD Loan.				
												27.Minor Works		11,66,000		
												TOTAL (25)		11,66,000		
ENERAL													risation by			

A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011			Budge	et Estima	tes 2012	-2013
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	,	`		`	`	,		`	`	`	`	(26) Establishment of new Poly-Clinic,Shillong under NABARD Loan. 27.Minor Works TOTAL (26)	,	1,00,00,000	`	,
94,19,511	1,40,40,864	9,52,80,390	4,44,72,333	94,92,000	5,78,00,000	8,17,03,000	4,87,47,000	94,92,000	5,78,00,000	8,17,03,000	4,87,47,000	TOTAL 101	4,01,29,000	5,87,86,000	18,97,83,000	2,37,01,000
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Livestock Inspectors Offices				
						14,80,000				14,80,000		01.Salaries			13,70,000	
						22,000				22,000		02.Wages			22,000	
						20,000				20,000		06.Medical Treatment			20,000	
						22,000				22,000		11.Domestic travel expenses			22,000	
		16,04,263	2,24,596			7,000				7,000		13.Office Expenses			7,000	
												14.Rents, Rates and Taxes				
						16,000				16,000		21.Supplies and Materials			16,000	
												50.Other Charges				
												52.Machinery and Equipment				
		16,04,263	2,24,596			15,67,000				15,67,000		TOTAL (01)			14,57,000	
												(02) Key Village Scheme-				
						96,10,000				96,10,000		01.Salaries			86,50,000	
						54,000				54,000		02.Wages			54,000	
						1,91,000				1,91,000		06.Medical Treatment			1,91,000	
						65,000				65,000		11.Domestic travel expenses			65,000	
		1,07,20,085				35,000				35,000		13.Office Expenses			35,000	
						1,00,000				1,00,000		21.Supplies and Materials			1,00,000	
CENERAL			i		i .								rication by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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	,	`	,	`
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
		1,07,20,085				1,00,55,000				1,00,55,000		TOTAL (02)			90,95,000	
		1,07,20,003				1,00,33,000				1,00,55,000					70,73,000	
												(03) Cross Breeding Schemes				
						32,60,000				32,60,000		01.Salaries			30,60,000	
						20,000				20,000		02.Wages			20,000	
						65,000				65,000		06.Medical Treatment			65,000	
						20,000				20,000		11.Domestic travel expenses			20,000	
		36,73,190	63,877			17,000				17,000		13.Office Expenses			17,000	
												14.Rents, Rates and Taxes				
						16,000				16,000		21.Supplies and Materials			16,000	
												27.Minor Works				
												50.Other Charges				
						14,000				14,000		51.Motor Vehicles			15,000	
						5,000				5,000		52.Machinery and Equipment			5,000	
		36,73,190	63,877			34,17,000				34,17,000		TOTAL (03)			32,18,000	
												(04) Upper Shillong Cattle farm				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
CENERAL													risation by			

Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas Head of Accounts Head of Acco	A	Actuals 2	2010-2011	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Budge	et Estima	tes 2012-	2013
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 17 TOTAL (85) (05) Upper Shillong Cattle Farm 21. Supplies and Materials TOTAL (86) (05) Upper Shillong Cattle Farm 21. Supplies and Materials TOTAL (86) (05) Upper Shillong Cattle Farm 21. Supplies and Materials TOTAL (86) (06) Intensive Cattle Development Project- (15. Salaries 22.64,69 mm 12.00,000 30.000 72.000 30.0000 72.0000 30.00000 72.0000 30.00000 72.0000 30.00000 72.0000 30.00000 72.0000 30.000000000000000000000000000000			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	th dule
TOTAL (9) Company Co	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
(85) Upper Shitlong Cattle Farm 21. Supplies and Materials TOTAL (95) 10	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21. Supplies and Materials TOTAL (05) 22.5.40.000			·		·		,	`	Ì		`		TOTAL (04)	,	`	`	·
21. Supplies and Materials TOTAL (05) 22.5.40.000													(05) Upper Shillong Cattle Farm				
TOTAL (65) Comparison																	
2,25,66,000 3,00,000 1,27,10,000 2,25,60,000 3,00,000 1,27,10,000 0 1,27,10,000 0 2,26,000 30,000 73,000 32,000 26,000 30,000 73,000 32,000 26,000 3,02,000 0 1,55,5000 10,000 3,02,000 0 1,11,000 3,02,000 0 1,11,000 11,000 3,02,000 11																	
30,000 73,000 32,000 25,000 30,000 73,000 32,000 26,000 02,Wages 1,50,000 30,00													(06) Intensive Cattle Development Project-				
5.5.5.00 10.00 3.02.00					2,25,60,000	3,00,000	1,27,10,000		2,25,60,000	3,00,000	1,27,10,000		01.Salaries	2,36,69,000		1,20,00,000	
25.505.826 11.59.251 1.79,16.466 6.87,840 51,000 90,000 61,000 40,000 51,000 90,000 61,000 40,000 1.11,000 11.00 1					30,000	73,000	32,000	26,000	30,000	73,000	32,000	26,000	02.Wages	1,50,000		32,000	30,000
2.55.05.826 11,59.251 1,79.16,466 6.87,840 51,000 90,000 61,000 40,000 51,000 90,000 61,000 40,000 13.Office Expenses 2,01,000 61,000 40,000 14.Rents, Rates and Taxes 14.Rents, Rates and Taxes 21.Supplies and Materials 6.40,000 5,00,000 1,28,000 4,00,000 20,000 1,28,000 4,00,000 20,000 1,28,000 45,000 20,000 1,28,000 45,000 20,000 1,28,000 45,000 20,000 1,28,000 45,000 20,000 1,28,000 45,000 20,000 1,28,000 45,000 20,000 1,28,000 45,000 20,000 1,28,					5,55,000	10,000	3,02,000		5,55,000	10,000	3,02,000		06.Medical Treatment	6,05,000		3,02,000	
14.Rents, Rates and Taxes 14.Rents, Rates and Taxes 21.Supplies and Materials 24.August 24.Bupt					86,000		1,11,000		86,000		1,11,000		11.Domestic travel expenses	91,000		1,11,000	
80,000 7,60,000 1,28,000 4,00,000 2,	2.55.05.826	11,59,251	1,79,16,466	6,87,840	51,000	90,000	61,000	40,000	51,000	90,000	61,000	40,000	13.Office Expenses	2,01,000		61,000	40,000
2,000													14.Rents, Rates and Taxes				
31.Grants - in - aid (Salary) 50.Other Charges 80,000 3,00,000 80,000 2,55,05,826 11,59,251 1,79,16,466 6,87,840 2,34,14,000 1,38,000 1,22,000 45,000 22,000 80,000 3,00,000 80,000 3,00,000 1,33,66,000 5,70,000 1,33,66,000 5,70,000 1,33,66,000 1,3					80,000	7,60,000	1,28,000	4,00,000	80,000	7,60,000	1,28,000	4,00,000	21.Supplies and Materials	6,40,000	5,00,000	1,28,000	4,00,000
50.Other Charges 50.Oth						2,000		2,000		2,000		2,000	26.Advertising and Publicity	3,000	2,000		2,000
52,000 45,000 22,000 52,000 45,000 22,000 52,000 45,000 22,000 50													31.Grants - in - aid (Salary)				
3,00,000 80,000 52.Machinery and Equipment 3,00,000 1,00,													50.Other Charges	80,000			
2,55,05,826 11,59,251 1,79,16,466 6,87,840 2,34,14,000 15,80,000 1,33,66,000 5,70,000 2,34,14,000 15,80,000 1,33,66,000 5,70,000 (07) Indo-Danish Project- (07) Indo-Danish Project- (1. Salaries 70,47,000 70,47,000 70,000 4,38,000 1,22,000 70,000 4,38,000 70,000 4,38,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 1,22,000 70,000 70,000 1,22,000 70,000 1,22,000 70,000 70,000 1,22,000 70,0					52,000	45,000	22,000	22,000	52,000	45,000	22,000	22,000	51.Motor Vehicles	52,000	45,000	22,000	50,000
(07) Indo-Danish Project- (1,50,000 3,20,000 61,50,000 3,20,000 01.Salaries 70,47,000 70,000 4,38,000 02.Wages 1,90,000 3,95,000 1,22,000 20,000 06.Medical Treatment 1,72,000						3,00,000		80,000		3,00,000		80,000	52.Machinery and Equipment	3,00,000	1,00,000		1,00,000
61,50,000 3,20,000 61,50,000 3,20,000 01.Salaries 70,47,000 70,000 4,38,000 02.Wages 1,90,000 3,95,000 1,22,000 20,000 1,22,000 20,000 06.Medical Treatment 1,72,000	2,55,05,826	11,59,251	1,79,16,466	6,87,840	2,34,14,000	15,80,000	1,33,66,000	5,70,000	2,34,14,000	15,80,000	1,33,66,000	5,70,000	TOTAL (06)	2,57,91,000	6,47,000	1,26,56,000	6,22,000
70,000 4,38,000 70,000 4,38,000 02.Wages 1,90,000 3,95,000 1,22,000 20,000 06.Medical Treatment 1,72,000													(07) Indo-Danish Project-				
1,22,000 20,000 1,22,000 20,000 06.Medical Treatment 1,72,000					61,50,000	3,20,000			61,50,000	3,20,000			01.Salaries	70,47,000			
					70,000	4,38,000			70,000	4,38,000			02.Wages	1,90,000	3,95,000		
66,000 15,000 66,000 15,000 11.Domestic travel expenses 92,000 75,000					1,22,000	20,000			1,22,000	20,000			06.Medical Treatment	1,72,000			
					66,000	15,000			66,000	15,000			11.Domestic travel expenses	92,000	75,000		

N DI	D.	., .,	Dlan	Mon Dlass	Dlan		Dlan	DI	DI	Mon Dlan			Mon Dlan	D.	N. D.	
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `		,	4	,	,	,	0	` `	10	``	12	13	` `	13	10	1 /
80,93,243	28,89,393	15,503		21,000	70,000			21,000	70,000			13.Office Expenses	1,71,000			
												14.Rents, Rates and Taxes				
					2,000				2,000			16.Publications	3,00,000	2,000		
				1,27,000	22,00,000			1,27,000	22,00,000			21.Supplies and Materials	6,77,000	20,00,000		
												50.Other Charges				
				28,000	6,20,000			28,000	6,20,000			51.Motor Vehicles	1,28,000	9,00,000		
				43,000	20,000			43,000	20,000			52.Machinery and Equipment	1,43,000	20,000		
80,93,243	28,89,393	15,503		66,27,000	37,05,000			66,27,000	37,05,000			TOTAL (07)	89,20,000	33,92,000		
												(08) Bull/Calf Rearing Farm and Breeding				
						27,90,000				27,90,000		Centre- 01.Salaries			25,90,000	
						30,000	1,46,000			30,000	1,46,000				30,000	1,46,000
						80,000				80,000		06.Medical Treatment			80,000	
						17,000				17,000		11.Domestic travel expenses			17,000	
		23,89,902	3,24,214			6,000	2,000			6,000	2,000	13.Office Expenses			6,000	2,000
												14.Rents, Rates and Taxes				
						37,000	2,00,000			37,000	2,00,000	21.Supplies and Materials			37,000	3,00,000
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		23,89,902	3,24,214			29,60,000	3,48,000			29,60,000	3,48,000	TOTAL (08)			27,60,000	4,48,000
												(09) Livestock Farms,Garo Hills-				
				20,00,000		19,00,000		20,00,000		19,00,000		01.Salaries	18,00,000		17,50,000	
				68,000	2,55,500	62,000		68,000	2,55,500	62,000		02.Wages	68,000	2,56,000	62,000	
				72,000		61,000		72,000		61,000		06.Medical Treatment	72,000		61,000	
				26,000		23,000		26,000		23,000		11.Domestic travel expenses	26,000		23,000	
22,52,738	8,08,530	21,37,375	3,46,256	20,000	60,000	26,000		20,000	60,000	26,000		13.Office Expenses	20,000	60,000	26,000	
												14.Rents, Rates and Taxes				
CENERAL													prisation by			

GENERAL

Computerisation by NIC, Meghalaya State Centre

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Budge	t Estima	tes 2012	-2013
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	,	,	`	78,000 38,000	10,60,000		`	78,000 38,000	10,60,000		`	21.Supplies and Materials 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	78,000 38,000	15,00,000	68,000	
22,52,738	8,08,530	21,37,375	3,46,256	23,02,000	13,98,000	21,62,000		23,02,000	13,98,000	21,62,000		TOTAL (09)	21,02,000	18,40,000	20,12,000	
												(10) Distribution of Bull/Calves/Cows- 13.Office Expenses 31.Grants - in - aid (Salary) 33.Subsidies TOTAL (10)				
59,47,008	12,55,179			54,00,000 1,10,000 1,27,000 39,000 21,000 45,000	3,28,500 66,000 9,49,500 22,000			54,00,000 1,10,000 1,27,000 39,000 21,000 80,000	3,28,500 66,000 9,49,500 22,000			(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai- 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 TOTAL (11)	51,00,000 1,10,000 1,27,000 39,000 21,000 45,000	3,29,000 72,000 15,00,000 60,000		
59,47,008	12,55,179	12,656		58,22,000	13,66,000			58,22,000	13,66,000			(12) Assistent to SF/MF and AL for rearing of Cross Breed	55,22,000	19,61,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	,	`	`	`	,	`	`	`	,	`	21 Sampling and Materials	,	`	`	`
												21. Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies TOTAL (12)				
												(13) Cattle Farm,Jaintia Hills-				
						37,41,000				37,41,000		01.Salaries			34,50,000	
						52,000	2,92,000			52,000	2,92,000	02.Wages			52,000	2,92,000
						89,000				89,000		06.Medical Treatment			89,000	
						25,000				25,000		11.Domestic travel expenses			25,000	
		34,75,923	9,90,840			23,000	90,000			23,000	90,000	13.Office Expenses			23,000	2,88,000
												14.Rents, Rates and Taxes				
						1,21,000	7,50,000			1,21,000	7,50,000	21.Supplies and Materials			1,21,000	8,00,000
												50.Other Charges				
							30,000				30,000	51.Motor Vehicles				30,000
		34,75,923	9,90,840			40,51,000	11,62,000			40,51,000	11,62,000	TOTAL (13)			37,60,000	14,10,000
												(15) Cattle farm,Jaintia Hills.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (15)				
												(18) SLAUGHTER HOUSE.				
												13.Office Expenses				
												14.Rents, Rates and Taxes TOTAL (18)				
												(19) Employment generation for educated unemployed youth for taking up Dairy Farming.				
												31.Grants - in - aid (Salary)				
1 1												33.Subsidies				

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene			chedule			Sixth Sixth Sixth II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (19)				
												(20) Bufallo Farm, Garo Hills.				
							8,00,000				8,00,000	01.Salaries			21,93,000	
							1,46,000				1,46,000	02.Wages			1,10,000	
							10,000				10,000	06.Medical Treatment			40,000	
							30,000				30,000	11.Domestic travel expenses			30,000	
			13,55,822				10,000				10,000	13.Office Expenses			20,000	
												14.Rents, Rates and Taxes				
							1,90,000				1,90,000	21.Supplies and Materials			5,00,000	
												31.Grants - in - aid (Salary)				
			13,55,822				11,86,000				11,86,000	TOTAL (20)			28,93,000	
												(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				
												TOTAL (21)				
												(22) Livestock show.				
												13.Office Expenses				
CENERAL													rication by			

			DI.	Man Di	Di		DL			GRANI Nan Dian			M DI			
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	` `	,	*	,	,	,	0	,	10	``	12	13	` `	13	` `	17
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (22)				
												(23) Establishment of Livestock of Development Board.				
					10,000				10,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,000		
					10,000				10,000			TOTAL (23)		10,000		
												(24) Establishment of Cattle Farm, Sangona.				
							5,000				5,000	21.Supplies and Materials				5,000
							5,000				5,000	TOTAL (24)				5,000
												(25) Slaughter House to be financed with NABARD Loan.				
												21.Supplies and Materials				
					5,00,00,000				5,00,00,000			27.Minor Works		4,00,00,000		
												52.Machinery and Equipment				
					5,00,00,000				5,00,00,000			TOTAL (25)		4,00,00,000		
												(26) Employment Generation & Promotion of Food Sufficient for Poultry Farming under SPA 27.Minor Works		4,00,00,000		
	1,66,76,000											36.Grants-in-aid General (Non-Salary)				
	1,66,76,000											TOTAL (26)		4,00,00,000		
												(27) State Contribution for etablishment of Slaughter Houses under NABARD loan				
												27.Minor Works		32,60,000		
												TOTAL (27)		32,60,000		
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme 36.Grants-in-aid General (Non-Salary)		1,30,00,000		
												TOTAL (28)				
4,17,98,815	2 27 00 252	4,19,45,363	39,93,445	3 81 45 000	5,80,59,000	3,75,78,000	22 71 000	3,81,65,000	5 80 50 000	3,75,78,000	32,71,000		4,23.35.000	1,30,00,000		24,85,000
GENERAL		4,17,40,303	37,73,443	3,01,00,000	3,00,75,000	3,73,76,000	34,11,000	3,01,03,000	3,00,75,000	-,,. 0,000	//000		risation by			

I A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Budge	t Estima	tes 2012-	2013
Corn	a # a l		chedule			Sixth S	chedule		aval		chedule		Come	una!	Six	
Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Head of Assessments	Gene	erai	Sche Part II	
												Head of Accounts				
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
	-			·	-	·	-	•				103 POULTRY DEVELOPMENT-		-		-
												(01) Poultry Farm, Tura/Jowai				
						41,80,000				41,80,000		01.Salaries			36,80,000	
						82,000	67,000			82,000	67,000	02.Wages			82,000	72,000
						1,26,000				1,26,000		06.Medical Treatment			1,26,000	
						58,000				58,000		11.Domestic travel expenses			58,000	
		46,81,170	11,54,747			37,000	18,000			37,000	18,000	13.Office Expenses			37,000	20,000
												14.Rents, Rates and Taxes				
						1,51,000	15,00,000			1,51,000	15,00,000	21.Supplies and Materials			1,51,000	21,00,000
												50.Other Charges				
												51.Motor Vehicles				
							39,000				39,000	52.Machinery and Equipment				40,000
		46,81,170	11,54,747			46,34,000	16,24,000			46,34,000	16,24,000	TOTAL (01)			41,34,000	22,32,000
												(02) Poultry Farm, Bhoi-				
				23,15,000		26,00,000		23,15,000		26,00,000		01.Salaries	18,00,000		23,82,000	
				38,000	1,82,500	34,000		38,000	1,82,500	34,000		02.Wages	38,000	1,82,500	34,000	
				84,000		80,000		84,000		80,000		06.Medical Treatment	84,000		80,000	
				21,000		22,000		21,000		22,000		11.Domestic travel expenses	21,000		22,000	
21,44,403	12,06,660	26,04,355	20,200	19,000	30,000	21,000		19,000	30,000	21,000		13.Office Expenses	19,000	31,500	21,000	
												14.Rents, Rates and Taxes				
				1,27,000	13,49,500	1,28,000		1,27,000	13,49,500	1,28,000		21.Supplies and Materials	1,27,000	20,00,000	1,28,000	
												27.Minor Works				
												28.Professional Services				
CENERAL										<u> </u>			orisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												50.Other Charges				
				10,000		19,000		10,000		19,000		51.Motor Vehicles	10,000		19,000	
					50,000	14,000			50,000	14,000		52.Machinery and Equipment		50,000	14,000	
21,44,403	12,06,660	26,04,355	20,200	26,14,000	16,12,000	29,18,000		26,14,000	16,12,000	29,18,000		TOTAL (02)	20,99,000	22,64,000	27,00,000	
												(03) Poultry Farm Upper Shillong-				
												13.Office Expenses				
												TOTAL (03)				
												(04) Poultry Farm Mawryngkneng				
						15,50,000				15,50,000		01.Salaries			14,50,000	
						28,000	37,000			28,000	37,000	02.Wages			28,000	37,000
						33,000				33,000		06.Medical Treatment			33,000	
						16,000				16,000		11.Domestic travel expenses			16,000	
		13,98,055	4,12,044			12,000	8,000			12,000	8,000	13.Office Expenses			12,000	8,000
												14.Rents, Rates and Taxes				
						48,000	4,80,000			48,000	4,80,000	21.Supplies and Materials			48,000	6,00,000
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		13,98,055	4,12,044			16,87,000	5,25,000			16,87,000	5,25,000	TOTAL (04)			15,87,000	6,45,000
												(05) Central Hatchery and Chick Rearing				
				38,00,000				38,00,000				Farm,Bhoi/Garo/Jowai-	24 50 000			
												01.Salaries	34,50,000			
				40,000				40,000				02.Wages	40,000			
				92,000				92,000				06.Medical Treatment	92,000			
				28,000				28,000				11.Domestic travel expenses	28,000			
38,78,917		3,02,714		18,000				18,000				13.Office Expenses	18,000			
												14.Rents, Rates and Taxes				
				1,24,000				1,24,000				21.Supplies and Materials	1,24,000			
GENERAI												l	erisation by			

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	General General		Sixth Schedule Part II Areas	
Non Plan Plan 1 2		Non Plan Plan 3 4		Non Plan Plan 5 6		Non Plan Plan 7 8		Non Plan Plan 9 10		Non Plan Plan 11 12		13	Non Plan	Plan 15	Non Plan 16	Plan 17
` `	-	`	` `	`	``	`	·	`	``	``	``	13	` `	``	`	``
												50.Other Charges				
												51.Motor Vehicles				
				20,000				20,000				52.Machinery and Equipment	20,000			
38,78,917		3,02,714		41,22,000				41,22,000				TOTAL (05)	37,72,000			
												(06) Poultry Farm Nongstoin				
						10,10,000				10,10,000		01.Salaries			8,50,000	
						28,000	36,500			28,000	36,500	02.Wages			28,000	37,000
						26,000				26,000		06.Medical Treatment			26,000	
						14,000				14,000		11.Domestic travel expenses			14,000	
		11,72,196	3,57,274			10,000	8,000			10,000	8,000				10,000	8,000
												14.Rents, Rates and Taxes				
						31,000	6,30,500			31,000	6,30,500				31,000	7,00,000
												50.Other Charges				
		11,72,196	3,57,274			11,19,000	6,75,000			11,19,000	6,75,000				9,59,000	7,45,000
												(07) Poultry Farm,Simsangiri/Williamnagar-				
						10,50,000	4,00,000			10,50,000	4 00 000	01.Salaries			17,83,000	
						28,000	73,000			28,000		02.Wages			1,38,000	
						31,000	10,000			31,000	10,000	_			61,000	
						24,000	.0,000			24,000	.5,500	Tourisment			44,000	
		12,59,267	10,92,582			16,000	13,000			16,000	13,000	11.Domestic travel expenses13.Office Expenses			36,000	10,000
		.2,07,207	10,72,382			10,000	10,000			10,000	10,000	•			33,030	10,000
						40,000	7,00,000			40,000	7,00,000	14.Rents, Rates and Taxes			5,40,000	20,00,000
						40,000	7,00,000			40,000	7,00,000	21.5uppires and materials			5,40,000	20,00,000
												50.Other Charges				
CENERAL													rication by			

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
`	`	`	`	` `	`	`	`	`	`	`	`		`	`	`	,
		12,59,267	10,92,582			11,89,000	11,96,000			11,89,000	11,96,000	TOTAL (07)			26,02,000	20,10,000
												(13) Regional Poultry Breeding Farm Kyrdemkulai				
				68,00,000				68,00,000				01.Salaries	63,60,000			
				55,000	2,55,500			55,000	2,55,500			02.Wages	55,000	2,56,000		
				1,51,000				1,51,000				06.Medical Treatment	1,51,000			
				72,000				72,000				11.Domestic travel expenses	72,000			
90,49,818	18,24,241			37,000	18,000			37,000	18,000			13.Office Expenses	37,000	18,000		
												14.Rents, Rates and Taxes				
				4,83,000	20,50,500			4,83,000	20,50,500			21.Supplies and Materials	4,83,000	25,00,000		
												27.Minor Works				
												50.Other Charges				
				58,000				58,000				51.Motor Vehicles	58,000			
				16,000	15,000			16,000	15,000			52.Machinery and Equipment	16,000	20,000		
90,49,818	18,24,241			76,72,000	23,39,000	1		76,72,000	23,39,000			TOTAL (13)	72,32,000	27,94,000		
												(14) Poultry Farm Mairang				
						9,10,000				9,10,000		01.Salaries			8,00,000	
						29,000	73,000			29,000	73.000	02.Wages			29,000	73,000
						27,000	,			27,000		06.Medical Treatment			27,000	,
						16,000				16,000		11.Domestic travel expenses			16,000	
		7,39,384	3,94,333			9,000				9,000		13.Office Expenses			9,000	
		7,07,004	3,74,333			7,000				7,000		14.Rents, Rates and Taxes			7,000	
						50,000	4,21,000			50,000	4 21 000				50,000	5,00,000
						30,000	4,21,000			30,000	4,21,000	21.Supplies and Materials			30,000	3,00,000
												50.Other Charges				
												52.Machinery and Equipment			0.01.05	F 70.0
		7,39,384	3,94,333			10,41,000	4,94,000			10,41,000	4,94,000	TOTAL (14)			9,31,000	5,73,000
												(15) Poultry Farm,Phulbari/Williamnagar-				
						10,00,000				10,00,000		01.Salaries			9,00,000	
						26,000				26,000		02.Wages			26,000	
GENERAI												2		NIC. Med		

A	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	2013
Gene	eral	Sixth S Part II	chedule Areas				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Y DI	DI.	N DI	Plan	Non Plan	Plan	N DI	Plan	N DI	DI.	Non Plan			Non Plan	DI	N DI	
Non Plan 1	Plan 2	Non Plan 3	4	Non Pian	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	` .	`	`	`	` .	`		`	`	` .	`
						22,000				22,000		06.Medical Treatment			22,000	
						16,000				16,000		11.Domestic travel expenses			16,000	
		10,59,114	5,212			11,000				11,000		13.Office Expenses			11,000	
						36,000				36,000		21.Supplies and Materials			36,000	
												50.Other Charges				
												52.Machinery and Equipment				
		10,59,114	5,212			11,11,000				11,11,000		TOTAL (15)			10,11,000	
												(16) Poultry Development Programme under SLPP				
						37,80,000				37,80,000		01.Salaries			36,50,000	
						87,000				87,000		06.Medical Treatment			87,000	
						43,000				43,000		11.Domestic travel expenses			43,000	
		43,90,112	4,42,115			26,000	15,000			26,000	15,000	13.Office Expenses			26,000	15,000
							2,40,000				2,40,000	21.Supplies and Materials				24,000
												31.Grants - in - aid (Salary)				
							4,00,000				4,00,000	33.Subsidies				4,00,000
												50.Other Charges				
						38,000				38,000		51.Motor Vehicles			38,000	15,000
		43,90,112	4,42,115			39,74,000	6,55,000			39,74,000	6,55,000	TOTAL (16)			38,44,000	4,54,000
												(18) Duck Farm, Tura.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
GENERAI												-			nhalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	,	`	`	`	`	`	`	14.Rents, Rates and Taxes	`	`	`	`
												21.Supplies and Materials				
												52.Machinery and Equipment TOTAL (18)				
												(20) Broiler Farm, Kyrdemkulai.				
												01.Salaries				
					1,46,000				1,46,000			02.Wages		1,46,000		
												11.Domestic travel expenses				
	13,81,114				9,000				9,000			13.Office Expenses		9,000		
												14.Rents, Rates and Taxes				
					13,50,000				13,50,000			21.Supplies and Materials		15,00,000		
					44,000				44,000			52.Machinery and Equipment		44,000		
	13,81,114				15,49,000				15,49,000			TOTAL (20)		16,99,000		
												(21) Distribution of Poultry Unit-				
												31.Grants - in - aid (Salary)				
							21,75,000				21,75,000	33.Subsidies				21,75,000
							21,75,000				21,75,000	TOTAL (21)				21,75,000
												(22) Poultry Farm,Baghmara-				
						9,60,000				9,60,000		01.Salaries			8,50,000	
						35,000				35,000		02.Wages			35,000	
						26,000				26,000		06.Medical Treatment			26,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		9,94,186	1,45,951			15,000				15,000		13.Office Expenses			15,000	
		1,11,111	1,40,701			43,000	1,80,000			43,000	1,80,000				43,000	
						43,000	1,00,000			40,000	1,00,000				43,000	1,00,000
						10,000				10,000		50.Other Charges			10,000	
		0.01.1	4 45 0= -				4.00.0					52.Machinery and Equipment TOTAL (22)				
		9,94,186	1,45,951			11,19,000	1,80,000			11,19,000	1,80,000	10141 (22)			10,09,000	1,80,000
												(23) Poultry Development Programme financed by NABARD Loan				
GENERAI													risation by	NIC Mos	shalaya Sta	

Ac	tuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estin	nates 2011			Budge	et Estim	ates 2012	-2013
Genera			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	10	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 (23) (24) Scheme for Employment generation for educated unemployment youth. 31.Grants - in - aid (Salary)				
							27,20,000				27,20,000	33.Subsidies				27,20,000
							27,20,000				27,20,000	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 51.Motor Vehicles 52.Machinery and Equipment TOTAL (25)				
			17,83,415				15,00,000 20,000 10,000 6,000				15,00,000 20,000 10,000 6,000	02.Wages 06.Medical Treatment 11.Domestic travel expenses			34,50,000 36,000 40,000 24,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`	`	,	,	`	`	`	`	`	`	14 Party Party and Trans	`	`	`	`
							2 20 000				2 20 000	14.Rents, Rates and Taxes			5,00,000	
							3,30,000				3,30,000	21.5 approx and internal			5,00,000	
												33.Subsidies				
			17,83,415				18,66,000				18,66,000	TOTAL (26)			40,60,000	
												(27) Rural Cluster approach on Poultry				
							22,00,000				22,00,000	Development. 33.Subsidies				22,00,000
							22,00,000				22,00,000	TOTAL CONTRACT				22,00,000
							22,00,000				22,00,000					
												(28) Community Poultry/Layer farming ACA under NADP/RKVY.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,30,00,000		
												TOTAL (28)		1,30,00,000		
												(29) Community Layer/Broiler farming ACA				
												under NADP/RKVY.				
												31.Grants - in - aid (Salary)				
												TOTAL (29)				
												(30) Estt. of Poultry Farm E.K Hills,ACA under NADP/RKVY				
												27.Minor Works				
												TOTAL (30)				
												(31) Scheme for rearing of backyard rural poultry for below poverty line & physically disabled				
							12,00,000				12,00,000	beneficiaries 33.Subsidies				
							12,00,000				12,00,000					
												(32) Assistance to Self Help Group/Coop Societies				
							10,000				10 000	on Poultry Farming				
												01.Salaries				
							36,000					02.Wages				
							1,000				1,000	r				
							16,000				16,000	21.Supplies and Materials				
												33.Subsidies				12,00,000
CENERAL		1	l			1		l	l .	1	l	L	rication by			

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011			Budge	t Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	3,81,32,000		`	`	`	`	63,000	`	`	`	63,000	36.Grants-in-aid General (Non-Salary) TOTAL (32)	,	`	`	12,00,000
												(33) Poultry Breeding Farm, Nongpiur				
												01.Salaries				10,000
												02.Wages				1,46,000
												13.Office Expenses				50,000
												21.Supplies and Materials				2,00,000
												TOTAL (33)				4,06,000
1,50,73,138	4,25,44,015	1,86,00,553	58,07,873	1,44,08,000	55,00,000	1,87,92,000	1,55,73,000	1,44,08,000	55,00,000	1,87,92,000	1,55,73,000	TOTAL 103	1,31,03,000	1,97,57,000	2,28,37,000	1,55,40,000
												104 Sheep and Wool development-				
												(01) Sheep & Goat Farm				
						19,85,000				19,85,000		01.Salaries			17,00,000	
						22,000				22,000		02.Wages			22,000	
						74,000				74,000		06.Medical Treatment			74,000	
						19,000				19,000		11.Domestic travel expenses			19,000	
		19,48,054	55,188			19,000				19,000		13.Office Expenses			19,000	
						49,000				49,000		21.Supplies and Materials			49,000	
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
						10,000				10,000		51.Motor Vehicles			10,000	
		19,48,054	55,188		-	21,78,000	· · · · · · · · · · · · · · · · · · ·		-	21,78,000		TOTAL (01)			18,93,000	
GENERAI												(02) Sheep Extention Unit	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	`	,	•	3,05,000	,	,	,	3,05,000	,	0101	,	,	3,00,000	`
												01.Salaries				
						9,000				9,000		02.Wages			9,000	
						29,000				29,000		06.Medical Treatment			29,000	
						8,000				8,000		11.Domestic travel expenses			8,000	
		3,30,628				8,000				8,000		13.Office Expenses			8,000	
						15,000				15,000		21.Supplies and Materials			15,000	
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
		3,30,628				3,74,000				3,74,000		TOTAL (02)			3,69,000	
												(03) Supply of Sheep & Goats-				
												31.Grants - in - aid (Salary)				
							3,25,000				3,25,000	33.Subsidies				5,50,000
							3,25,000				3,25,000	TOTAL (03)				5,50,000
												(04) Sheep & Goat Farm,Khasi Hills				
							9,00,000				9.00.000	01.Salaries			20,46,000	
							73,000					02.Wages			73,000	
							10,000					06.Medical Treatment			20,000	
			0.04.7				25,000				25,000	r			5,000	
			9,81,741				7,000				7,000	1			20,000	
							1,90,000				1,90,000	11				
												51.Motor Vehicles			5,00,000	
			9,81,741				12,05,000				12,05,000	TOTAL (04)			26,64,000	
												(05) Rabbit Farm Nongpiur				
							3,00,000				3,00,000	01.Salaries			14,38,000	
							37,000				37,000	02.Wages			75,000	
							10,000				10,000	06.Medical Treatment			20,000	
GENERAL															ghalaya Sta	

. A	ofuels 2	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012	.2013
Gene			chedule			Sixth Sixth Sixth II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		19,587	5,72,363		`		5,000		`		5,000 7,000	Ī		`	5,000	`
							2,99,000				2,99,000				5,00,000 20,000	
		19,587	5,72,363				6,58,000				6,58,000	TOTAL (05)			20,58,000	
												(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)				
												(28) Livestoch Mission under Integrated Basin Development and Livestock Programme 36.Grants-in-aid General (Non-Salary) TOTAL (28)		1,30,00,000		
GENERAI		22,98,269	16,09,292			25,52,000	21,88,000			25,52,000	21,88,000	105 PIGGERY DEVELOPMENT (01) Pig Farm Mawryngkneng	erisation by	1,30,00,000	69,84,000	5,50,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
						23,00,000				23,00,000		01.Salaries			21,00,000	
						28,000				28,000		02.Wages			28,000	36,000
						64,000				64,000		06.Medical Treatment			64,000	
						21,000				21,000		11.Domestic travel expenses			21,000	
		23,32,630	7,34,577			11,000	7,000			11,000	7,000	13.Office Expenses			11,000	7,000
												14.Rents, Rates and Taxes				
						39,000	5,20,000			39,000	5,20,000	21.Supplies and Materials			39,000	5,59,000
												27.Minor Works				
												50.Other Charges				
		23,32,630	7,34,577			24,63,000	5,27,000			24,63,000	5,27,000	TOTAL (01)			22,63,000	6,02,000
												(02) Pig Farm, Tura/Rongjeng-				
						26,96,000				26,96,000		01.Salaries			22,00,000	
						54,000	1,72,000			54,000	1,72,000	02.Wages			54,000	73,000
						61,000				61,000		06.Medical Treatment			61,000	
						33,000				33,000		11.Domestic travel expenses			33,000	
		29,71,139	11,90,076			16,000	20,000			16,000	20,000	13.Office Expenses			16,000	10,000
			, , , , , , , , ,									14.Rents, Rates and Taxes				
						1,09,000	12,00,000			1,09,000	12 00 000	21.Supplies and Materials			1,09,000	5,50,000
						1,07,000	12,00,000			1,07,000	12,00,000				1,07,000	3,30,000
		00.74.400	44.00.07/			20 (2 222	40.00.000			20 / 2 202	40.00.000	50.Other Charges TOTAL (02)			24,73,000	6,33,000
		29,71,139	11,90,076			29,69,000	13,92,000			29,69,000	13,92,000	101141 (02)			24,73,000	6,33,000
												(03) Pig Farm, Jowai.				
						14,00,000	6,00,000			14,00,000	6,00,000	01.Salaries			28,32,000	1,00,000
						33,000	73,000			33,000	73,000	02.Wages			1,33,000	10,000
						32,000	10,000			32,000	10,000	06.Medical Treatment			82,000	
						26,000	8,000			26,000	8,000	11.Domestic travel expenses			46,000	
		14,66,470	14,13,170			15,000				15,000		13.Office Expenses			45,000	
												14.Rents, Rates and Taxes				
						60,000	11,00,000			60,000	11,00,000	21.Supplies and Materials			5,20,000	10,00,000
GENERAL												Communit	erisation by	NUO NA-		

A	ctuals 2	010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	nates 2011			Budge	t Estim	ates 2012-	2013
Gene		Sixth So Part II	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		14,66,470	14,13,170			15,66,000	17,91,000			15,66,000	17,91,000	50.Other Charges 51.Motor Vehicles TOTAL (03)			36,58,000	8,20,000
		14,00,470	14,13,170			13,00,000	17,71,000			13,00,000	17,71,000				30,30,000	17,00,000
						9,80,000				9,80,000		(04) Pig Farm,Nongstoin-			9,00,000	
						27,000	99,000			27,000		01.Salaries 02.Wages			27,000	73,000
						24,000	,			24,000		06.Medical Treatment			24,000	13,723
						21,000				21,000		11.Domestic travel expenses			21,000	
		9,74,266	6,03,991			10,000	10,000			10,000	10,000				10,000	10,000
												14.Rents, Rates and Taxes				
						50,000	6,00,000			50,000	6,00,000	21.Supplies and Materials			50,000	6,00,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
		9,74,266	6,03,991			11,12,000	7,09,000			11,12,000	7,09,000	TOTAL (04)			10,32,000	6,83,000
												(05) Pig Farm,Jowai				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Pig Farm,Baghmara.				
						6,20,000	4,00,000			6,20,000		or.butaries			14,99,000	
						35,000	73,000			35,000	73,000	02.Wages			1,10,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	21,000	10,000	`	`	21,000	10,000	06 Medical Treatment	`	`	51,000	`
						19,000	10,000			19,000		ooredical freatment			29,000	
		8,60,882				17,000	9,000			17,000		11.Domestic travel expenses			37,000	
		0,00,002	8,47,775			17,000	9,000			17,000	9,000	15.0111ee Empenses			37,000	
												14.Rents, Rates and Taxes				
						41,000	3,10,000			41,000	3,10,000	21.5 applies and Fractions			5,41,000	
												50.Other Charges				
		8,60,882	8,47,775			7,53,000	8,02,000			7,53,000	8,02,000	TOTAL (06)			22,67,000	
												(07) Piggery Production under S.L.P.P.				
						74,90,000				74,90,000		01.Salaries			67,00,000	
												02.Wages				
						1,76,000				1,76,000		06.Medical Treatment			1,76,000	
						79,000				79,000		11.Domestic travel expenses			79,000	
		78,37,429	10,74,233			58,000	1,06,000			58,000	1,06,000	13.Office Expenses			58,000	1,67,000
												14.Rents, Rates and Taxes				
						14,000	36,000			14,000	36,000				14,000	37,000
												28.Professional Services				
												31.Grants - in - aid (Salary)				
							8,25,000				8,25,000					8,25,000
						14,000				14,000		50.Other Charges			14,000	
						68,000	46,000			68,000					68,000	
		78,37,429	10,74,233			78,99,000				78,99,000					71,09,000	
		.5,07,727	.5,17,200			. 5, 77, 000	.5,15,000			70,77,000	.5,15,000				. 1,07,000	.5,75,000
												(08) Distribution of Piggery Unit-				
												21.Supplies and Materials				
			22,00,000									31.Grants - in - aid (Salary)				
							22,00,000				22,00,000	33.Subsidies				22,00,000
												36.Grants-in-aid General (Non-Salary)				
			22,00,000				22,00,000				22,00,000	TOTAL (08)				22,00,000
												(09) Pig Farm Mairang				
GENERAL												C	erisation by	NIIO NA-		

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estima	ates 2011			Budge	t Estima	tes 2012-	2013
Gene	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
		1	- N	ly ni			DI			N. DI			y Di			
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `		`	`	`	`	,	` `	`	,	``	``	13	` `	,	` `	` `
						6,00,000				6,00,000		01.Salaries			5,00,000	
						30,000	73,000			30,000	73,000	02.Wages			30,000	73,000
						16,000				16,000		06.Medical Treatment			16,000	
						18,000				18,000		11.Domestic travel expenses			18,000	
		5,86,898	4,45,637			12,000	8,000			12,000	8,000	13.Office Expenses			12,000	8,000
												14.Rents, Rates and Taxes				
						70,000	5,30,000			70,000	5,30,000	21.Supplies and Materials			70,000	5,30,000
												50.Other Charges				
		5,86,898	4,45,637			7,46,000	6,11,000			7,46,000	6,11,000	TOTAL (09)			6,46,000	6,11,000
												(10) Pig Farm,Dalu-				
						11,00,000	6,10,000			11,00,000	6,10,000				26,47,000	
						42,000	73,000			42,000	73,000	02.Wages			1,17,000	
						41,000	10,000			41,000	10,000	-			71,000	
						25,000				25,000		11.Domestic travel expenses			50,000	
		10,89,842	16,51,011			17,000	8,000			17,000	8,000				33,000	
												14.Rents, Rates and Taxes				
						52,000	7,40,000			52,000	7,40,000	21.Supplies and Materials			5,52,000	
												50.Other Charges				
		10,89,842	16,51,011			12,77,000	14,41,000			12,77,000	14,41,000	TOTAL (10)			34,70,000	
												(11) Regional Pig Breeding Farm, Kyrdemkulai				
				41,00,000				41,00,000				01.Salaries	38,00,000			
				89,000	3,28,500)		89,000	3,28,500			02.Wages	89,000	3,29,000		
				97,000				97,000				06.Medical Treatment	97,000			
GENERAL												2	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Dless
Non Plan	2	Non Plan	4	5	6	Non Plan	8	Non Plan 9	10	11	Plan 12	13	14	15	16	Plan 17
``			<u> </u>	`	` .	` `	<u> </u>			``	` `		``	`	`	
				42,000				42,000				11.Domestic travel expenses	42,000			
43,62,442	27,98,342	4,83,332		42,000	1,30,500			42,000	1,30,500			13.Office Expenses	42,000	1,30,000		
												14.Rents, Rates and Taxes				
				2,81,000	34,00,000			2,81,000	34,00,000			21.Supplies and Materials	2,81,000	50,00,000		
												50.Other Charges				
				42,000	1,00,000			42,000	1,00,000			51.Motor Vehicles	42,000	9,00,000		
43,62,442	27,98,342	4,83,332		46,93,000	39,59,000			46,93,000	39,59,000			TOTAL (11)	43,93,000	63,59,000		
												(12) Pig Farm Pynursla-				
						22,80,000				22,80,000		01.Salaries			20,80,000	
						29,000	36,000			29,000	36,000	02.Wages			29,000	36,000
						62,000				62,000		06.Medical Treatment			62,000	
						36,000				36,000		11.Domestic travel expenses			36,000	
		21,83,145	3,50,574			15,000				15,000		13.Office Expenses			15,000	
												14.Rents, Rates and Taxes				
						1,07,000	3,70,000			1,07,000	3,70,000	21.Supplies and Materials			1,07,000	4,10,000
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		21,83,145	3,50,574			25,29,000	4,06,000			25,29,000	4,06,000	TOTAL (12)			23,29,000	4,46,000
												(13) Scheme for employment generation for Educated unemployed Youth.				
												31.Grants - in - aid (Salary)				
							25,60,000				25,60,000	33.Subsidies				25,60,000
							25,60,000				25,60,000	TOTAL (13)				25,60,000
												(14) Pig Farm Sohra.				
							50,000				50,000	01.Salaries				50,000
							73,000				73,000	02.Wages				73,000
			5,01,673				13,000				13,000	13.Office Expenses				15,000
							6,30,000				6,30,000	21.Supplies and Materials				5,50,000
GENERAL													erisation by	NIO Mari	h - l	

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene		1	chedule			1	chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	5,01,673	`	,	`	7,66,000	`	`	ì	7,66,000	TOTAL (14)	`	`		6,88,000
												(15) Rural Cluster approach on Piggery Development.				
			6,23,449				22,00,000				22,00,000					22,00,000
			6,23,449				22,00,000				22,00,000					22,00,000
												(16) Pig Breeding Farm West Garo Hills.				
												01.Salaries				1,00,000
							1,46,000				1,46,000	02.Wages				1,46,000
												06.Medical Treatment				
												11.Domestic travel expenses				1,00,000
							20,000				20,000	13.Office Expenses				2,49,000
							10,000				10,000	21.Supplies and Materials				16,08,000
												51.Motor Vehicles				6,20,000
												52.Machinery and Equipment				
							1,76,000				1,76,000	TOTAL (16)				28,23,000
												(17) Pig Breeding Farm, West Khasi Hills.				
							45,000				45,000	01.Salaries				1,00,000
							1,46,000				1,46,000	02.Wages				2,92,000
												11.Domestic travel expenses				10,000
							30,000				30,000	13.Office Expenses				30,000
							9,00,000					21.Supplies and Materials				9,00,000
							11,21,000				11,21,000	TOTAL (17)				13,32,000
												(18) Community Piggery Farming ACA under NADP/RKVY.				

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	`	`	,	`	`	`	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				
												01.Salaries				1,00,00
							1,46,000				1,46,000	02.Wages				2,92,00
												06.Medical Treatment				
												11.Domestic travel expenses				
							20,000				20,000	13.Office Expenses				50,00
							10,000				10,000	21.Supplies and Materials				7,26,00
												51.Motor Vehicles				
							1,76,000				1,76,000	TOTAL (21)				11,68,00
												(22) Assistance to Self Help Group Societies on Pig Farming				
							12,00,000				12,00,000					12,00,00
							12,00,000				12,00,000	TOTAL (22)				12,00,00
												(23) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
	4,51,92,000											36.Grants-in-aid General (Non-Salary)				
	4,51,92,000											TOTAL (23)				
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)		1,30,00,00	0	
												TOTAL (28)		1,30,00,00	0	

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	t Estima	tes 2012-	2013
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	ιth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
43,62,442	4,79,90,342	2,07,86,033	1,16,36,166	46,93,000	39,59,000	2,13,14,000	1,90,91,000	46,93,000	39,59,000	2,13,14,000	1,90,91,000	TOTAL 105	43,93,000	1,93,59,000	2,52,47,000	2,01,51,000
												107 FODDER AND FEED DEVELOPMENT				
												(01) Fodder Farms-				
												13.Office Expenses				
												TOTAL (01)				
												(02) Fodder Demonstration Farms Upper Shillong.				
				11,00,000				11,00,000				01.Salaries	9,00,000			
				22,000	3,65,000)		22,000	3,65,000			02.Wages	22,000	3,65,000		
				31,000				31,000				06.Medical Treatment	31,000			
				10,000				10,000				11.Domestic travel expenses	10,000			
13,80,285	5,86,295			15,000	25,000)		15,000	25,000			13.Office Expenses	15,000	11,000		
				5,000	1,71,000)		5,000	1,71,000			21.Supplies and Materials	5,000	1,71,000		
												50.Other Charges				
				15,000	7,00,000)		15,000	7,00,000			51.Motor Vehicles	15,000	20,000		
												52.Machinery and Equipment				
13,80,285	5,86,295			11,98,000	12,61,000			11,98,000	12,61,000			TOTAL (02)	9,98,000	5,67,000		
												(03) Feed Mill, Bhoi-				
				40,00,000				40,00,000				01.Salaries	37,32,000			
				47,000				47,000				02.Wages	47,000			
				2,02,000				2,02,000				06.Medical Treatment	2,02,000			
				35,000				35,000				11.Domestic travel expenses	35,000			
46.95.564	8,85,907			41,000	2,80,000			41,000	2,80,000			13.Office Expenses	41,000	4,00,000		
												14.Rents, Rates and Taxes				
GENERAL													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
				1,76,000				1,76,000				21.Supplies and Materials	1,76,000			
				14,000				14,000				27.Minor Works	14,000			
												50.Other Charges				
				44,000	10,000			44,000	10,000			51.Motor Vehicles	44,000	8,10,000		
				17,000	9,000			17,000	9,000			52.Machinery and Equipment	17,000	10,000		
46,95,564	8,85,907			45,76,000	2,99,000			45,76,000	2,99,000			TOTAL (03)	43,08,000	12,20,000		
												(04) Subsidy for Farmers for cultivation of Fodder-				
												31.Grants - in - aid (Salary)				
			5,50,000				5,50,000				5,50,000	33.Subsidies				5,50,000
			5,50,000				5,50,000				5,50,000	TOTAL (04)				5,50,000
												(05) Fodder seed production at Kyrdemkulai				
				6,50,000				6,50,000				01.Salaries	5,50,000			
				34,000	2,61,320			34,000	2,61,320			02.Wages	34,000	2,61,000		
				20,000				20,000				06.Medical Treatment	20,000			
				16,000				16,000				11.Domestic travel expenses	16,000			
8,81,718	4,18,138			8,000	75,680			8,000	75,680			13.Office Expenses	8,000	83,000		
				5,000	72,000			5,000	72,000			21.Supplies and Materials	5,000	1,00,000		
												27.Minor Works				
												50.Other Charges				
				18,000	30,000			18,000	30,000			51.Motor Vehicles	18,000	50,000		
												52.Machinery and Equipment				
8,81,718	4,18,138			7,51,000	4,39,000			7,51,000	4,39,000			TOTAL (05)	6,51,000	4,94,000		
												(06) Feed Mill,Tura-				
						21,00,000				21,00,000		01.Salaries			18,55,000	
						50,000	81,300			50,000	81,300	02.Wages			50,000	82,000
						60,000				60,000		06.Medical Treatment			60,000	
						45,000				45,000		11.Domestic travel expenses			45,000	
		27,29,239	2,11,100			50,000	1,30,000			50,000	1,30,000	-			50,000	1,50,000
												•				
CENERAL		1			<u> </u>	<u> </u>				ıl			rication by			

General Sixth Schedule Part II Areas General Part II Areas General Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Plan Plan Plan Plan Plan Pla		Plan 12 9,700 7,00,000	13 14.Rents, Rates and Taxes	Gene			edule Areas
1 2 3 4 5 6 7 8 9 10	2,55,000	9,700	13 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles			16	17
2,55,000 9,700	2,55,000 64,000 40,000	9,700 7,00,000	14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles	14	15	`	`
	64,000 40,000	7,00,000	21.Supplies and Materials 50.Other Charges 51.Motor Vehicles		<u> </u>	2,50,000	10,000
64,000 7,00,000	40,000						
			52.Machinery and Equipment			64,000	
40,000	26,64,000	9,21,000	TOTAL (AC)			40,000	
27,29,239 2,11,100 26,64,000 9,21,000			TOTAL (06)			24,14,000	2,72,000
26,000 20,000 26,000 26,000 86,000 86,000 42,000 42,000 42,000 17,000 17,000	6,00,000 20,000 10,000 40,000		(07) Establishment of Feed Analytical Laboratory at 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	37,44,000 98,000 2,36,000 1,12,000 67,000 1,51,000 50,000			
35,96,427 5,77,375	7,58,000		52.Machinery and Equipment TOTAL (07)	45,58,000			
2,00,000 1,62,000 5,000		1,62,000	(08) Fodder Demonstration Farm,Garo Hills- 01.Salaries 02.Wages 06.Medical Treatment	1.705,030		5,03,000 1,46,000 20,000	
			11.Domestic travel expenses			5,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	1,00,556		`	`	`	55,000	`	,	`	55,000	12.00	`	`	`	,
		1,00,330	5,09,079				33,000				33,000					
												14.Rents, Rates and Taxes				
							92,000				92,000	21.5 applies and fractions			2,00,000	
							20,000				20,000	DIMINION VEINERS			40,000	
		1,00,556	5,09,079				5,34,000				5,34,000	TOTAL (08)			9,14,000	
												(09) Fodder Farm Saitsama.				
							7,00,000				7,00,000	01.Salaries			13,76,000	
												02.Wages			1,40,000	
							10,000				10,000	06.Medical Treatment			30,000	
							6,000				6,000	11.Domestic travel expenses			10,000	
		43,884	4,55,705									21.Supplies and Materials			1,50,000	
												51.Motor Vehicles				
		43,884	4,55,705				7,16,000				7,16,000	TOTAL (09)			17,06,000	
												(10) Fodder farm Saitsama-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												TOTAL (10)				
												(11) Demonstration of Improved Technology on Fodder				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												33. Subsidies				
												51.Motor Vehicles				
												31.Motor venicles				
CENERAL					_		_			_	_				ahalaya Sta	

	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estin	nates 2011			Budge	t Estim	ates 2012-	2013
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	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 (11)				
												(12) Fodder Seed production farm Garo Hills				
												01.Salaries				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL (12)				
												(13) Strengthening of State Fodder Farm at Buffallo farm Garo Hills and Saitsam. TOTAL (13)				
												(14) Strengthening of State Fodder Seed Production Farm, Garo Hills.				
							62,400				62,400	02.Wages				62,400
			92,530									13.Office Expenses				
							48,600				48,600					50,600
			92,530				1,11,000				1,11,000	TOTAL (14)				1,13,000
												(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				
CENERAL						1						<u> </u>	<u> </u>		ahalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	,	`	`	`	,	`	`		`	`	`	
												TOTAL (16)				<u> </u>
												(17) Subsidies for Livestock and Poultry Feed.				
												33.Subsidies				
												TOTAL (17)				
1,05,53,994	24,67,715	28,73,679	18,23,214	97,47,000	27,57,000	26,64,000	28,32,000	97,47,000	27,57,000	26,64,000	28,32,000	TOTAL 107	1,05,15,000	22,81,000	50,34,000	9,35,000
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
												(01) Livestock Census Office-				
				41,00,000				41,00,000				01.Salaries	40,00,000			
				14,000				14,000				02.Wages	14,000			Ì
				1,01,000				1,01,000				06.Medical Treatment	1,01,000			
				31,000				31,000				11.Domestic travel expenses	31,000			
41,58,142				12,000				12,000				13.Office Expenses	12,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				Ì
41,58,142				42,58,000				42,58,000				TOTAL (01)	41,58,000			
												(02) Disease Investigation Section				
				27,00,000				27,00,000				01.Salaries	24,00,000			
												02.Wages				
				92,000				92,000				06.Medical Treatment	92,000			Ì
				32,000				32,000				11.Domestic travel expenses	32,000			Ì
31,59,694				27,000				27,000				13.Office Expenses	27,000			Ì
				32,000				32,000				21.Supplies and Materials	32,000			Ì
												50.Other Charges				I
				31,000				31,000				51.Motor Vehicles	31,000			
												52.Machinery and Equipment				I
31,59,694				29,14,000				29,14,000				TOTAL (02)	26,14,000			
												(03) Sample Survey of Livestock Product				
																I
CENERAL													orisation by			

A	Actuals	2010-201	10-2011 Budget Estin Sixth Schedule			tes 2011-	2012	Revise	ed Estima	ates 2011			Budge	t Estima	tes 2012	-2013
Gene	eral	Sixth S Part II					chedule	Gen	eral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	,	`	`	24,91,000		`	,	24,91,000		`	Add Amount tranfered from Centrally Sponsored Schemes	,	34,80,000	,	`
					24,91,000				24,91,000)		TOTAL (03)		34,80,000		
												(04) Statistical Cell-				
				46,10,000				46,10,000				01.Salaries	41,10,000			
												02.Wages				
				1,24,000				1,24,000				06.Medical Treatment	1,24,000			
				67,000				67,000				11.Domestic travel expenses	67,000			
41.58.038				21,000				21,000				13.Office Expenses	21,000			
				10,000				10,000				21.Supplies and Materials	10,000			
												50.Other Charges				
				21,000				21,000				51.Motor Vehicles	21,000			
41,58,038				48,53,000				48,53,000				TOTAL (04)	43,53,000			
1,14,75,874				1,20,25,000	24,91,000			1,20,25,000	24,91,000)		TOTAL 113	1,11,25,000	34,80,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) Travelling Advance				
						4,000				4,000		64.Write off/losses			4,000	
						4,000				4,000)	TOTAL (01)			4,000	
												(02) Medical Advance				
				10,000		7,000		10,000		7,000		64.Write off/losses	10,000		7,000	
				10,000		7,000		10,000		7,000		TOTAL (02)	10,000		7,000	
												(03) House Building Advance.				
				25,000		5,000		25,000		5,000		64.Write off/losses	15,000		5,000	
GENERAI								<u> </u>		<u> </u>	<u> </u>	0	erisation by	NI 0 M	h - l Ct -	

		T	1	1				1		GRANI	7/	T				
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				25,000		5,000		25,000		5,000		TOTAL (03)	15,000		5,000	
												(04) Motor Car/Motor Cycle Advance.				
				25,000		35,000		25,000		35,000		64.Write off/losses	15,000		21,000	
				25,000		35,000		25,000		35,000		TOTAL (04)	15,000		21,000	
												(05) Miscellaneous Advance.				
				10,000		1,000		10,000		1,000		64.Write off/losses	10,000		1,000	
				10,000		1,000		10,000		1,000		TOTAL (05)	10,000		1,000	
				70,000		52,000		70,000		52,000		TOTAL 792	50,000		38,000	
												800 OTHER EXPENDITURE-				
												(04) Constrn & Maintenance of Departmental non-residential buil- dings-				
18,70,240	1,35,806	46,59,068	1,42,76,184	20,20,000		52,50,000		20,20,000		52,50,000		27.Minor Works	20,40,000		50,40,000	
												53.Major Works				
												01. Balance payment for Renovation of				
												Breeding House 1 & 2 at Regional Breeding Farm, Kyrdemkulai.				
												53.Major Works				
												TOTAL 01				
												02. Balance payment of Extension of Dispensary Room Block Veterinary				
												Dispensary, Sohra.				
												53.Major Works				
												TOTAL 02				
												03. Balance payment for Upgradation of Vety. Dispensary at Namdong				
												53.Major Works				
												TOTAL 03				
												04. Balance payment of Renovation				
												Replacement and Modification of Water Supply Scheme at Cattle Farm,				
												Kyrdemkulai.				
												53.Major Works				
												TOTAL 04				
GENERAI		l				1		1	1	1	l .	0	erisation by	NUO Ma		

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1		3	4	3	,	,	8	,	10	11	12	13	14	13	10	17
``	`	`	`	,	`	`		,			``	05. Balance payment of Poultry Sheds Layer House No.6 and Broiler House No.1 at Poultry Farm Kyrdemkulai 53.Major Works TOTAL 05 06. Balance payment for construction of protection wall for intake for water scheme at Cattle Farm Kyrdemkulai 53.Major Works TOTAL 06 07. Balance payment for Renovation of Vety. Dispensary at Rambrai		`	`	
												53.Major Works				
					2,37,000				2,37,000			TOTAL 07 08. Balance payment for Extension of V.F.A. Training Institute at Upper Shillong. 53.Major Works				
					2,37,000				2,37,000			TOTAL 08 09. Balance Payment construction of 1.No. of Pig Shed at Pig Farm, Laitryngew. (Pig Shed No.2) 53.Major Works				
							1,99,000				1,99,000					
CENERAL													prisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												11. Balance Payment for construction of New Veterinary Dispensary at Nongkrem				
												and Belguri.				
							4,99,000				4,99,000					
							4,99,000				4,99,000	TOTAL 11				
												12. Balance Payment for Construction of				
												New Pig Breeding Farm at West Khasi Hills.				
												53.Major Works				
												TOTAL 12				
												13. Balance Payment for Renovation of				
I												V.A.C. Building (4 Nos.) at Depa,				
1												Rongreng, Dagal, Daraupara. 53.Major Works				
												-				
												TOTAL 13				
												14. Balance Payment for Improvement of Water Supply to Pig Farm Complex at				
												Rongkhon.				
												53.Major Works				
												TOTAL 14				
												15. Balance Payment for Renovation of				
												Weaner shed No.4 and Boar shed at Reg.				
												Pig Breeding Farm, Kyrdemkulai 53.Major Works				
												TOTAL 15				
												16. Balance payment for Upgradation of Vety. Aid Centres at				
												Lawbah,Pansharing,Nangbah & Anchenggre				
							25,00,000				25,00,000	53.Major Works				31,05,852
							25,00,000				25,00,000	TOTAL 16				31,05,852
												17. Balance payment for construction of				_
1												Approach Road to Clinical Laboratory,				
							1 00 000				1 00 000	Tura.				
							1,00,000				1,00,000	53.Major Works				
							1,00,000				1,00,000	TOTAL 17				
												18. Balance payment for construction of Manager office at Poultry Farm,				
l												Williamnagar				
GENERAI		1	1	1 1		ı		l .	1	1	1	Community	erisation by	NIO M		

Actuals	2010-201	1	Budge	t Estime	ates 2011-	2012	Revisa	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
General		chedule	_			chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan Plan 1 2	Non Plan	Plan	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
						30,00,000 30,00,000 3,00,000 3,00,000				30,00,000 30,00,000 3,00,000 3,00,000	TOTAL 20 21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre				40,27,548 40,27,548 26,66,040 26,66,040
						8,00,000 8,00,000 1,94,000				8,00,000 8,00,000 1,94,000	53.Major Works TOTAL 22 23. Construction of new Pig sheds at Pig Farm,Baghmara 53.Major Works				53,00,000 53,00,000 30,00,000 30,00,000
CENIED AL											53.Major Works TOTAL 24				

			DL	N D1	D1		DI · ·			GRANI			Man Di		L	
Non Plan	Plan	Non Plan	Plan 4	Non Plan		Non Plan 7	Plan	Non Plan 9		Non Plan 11	Plan	12	Non Plan	Plan 15	Non Plan	Plan
1	2	3	4	5	6	,	8	9	10	11	12	13	14	15	16	17
												25. Improvement of Pig Farms in Khasi,				
												Jaintia & Garo Hills District				
							5,00,000				5,00,000	53.Major Works		10,00,000	D	28,50,000
							5,00,000				5,00,000	TOTAL 25		10,00,000	0	28,50,000
												26. Improvement of Poultry Farms in				
												Khasi, Jaintia & Garo Hills District				
					2,00,000		6,00,000		2,00,000		6,00,000	53.Major Works		12,00,000	0	27,00,000
					2,00,000		6,00,000		2,00,000		6,00,000	TOTAL 26		12,00,000	0	27,00,000
												27. Construction of protection wall for				
												intake for water scheme at Cattle Farm				
												Kyrdemkulai.				
												53.Major Works				
												TOTAL 27				
												28. Beautification of the Directorate				
												Compound including con- struction of parking area infront of the Directorate				
												Building.				
												53.Major Works				
												TOTAL 28				
												29. Construction of new D.I.O. Office at				
												Garikhana.				
												53.Major Works				
												TOTAL 29				
												30. Renovation of Vety. Dispensary at				
												Rambrai.				
												53.Major Works				
												TOTAL 30				
												31. Renovation of Joint Director Office at				
												Tura.				
												53.Major Works				
												TOTAL 31				
												32. Construction of 1 No of Sheep shed at				
												Sheep/Coat, Saitsama.				
												53.Major Works				
												TOTAL 32				
												33. Construction of 1 No. of Pig Shed at				
												Pig Farm, Laitryngew.				

Actuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
General	1	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											53.Major Works TOTAL 33 34. Construction of 1 No. of Rabbit Shed at Upper Shillong. 53.Major Works TOTAL 34 35. Renovation of 1 No. of Rabbit Shed at Upper Shillong. 53.Major Works TOTAL 35 36. Extension of Feed Mill Building at Umsning. 53.Major Works TOTAL 36 37. Extension of Feed Mill Building at Rongkhon. 53.Major Works TOTAL 37 38. Construction of 1 No. Poultry Shed at Poultry Farm,Baghmara. 53.Major Works TOTAL 38 39. Construction New Vety. Dispensary under Khasi/Jaintia and Garo Hills. 53.Major Works TOTAL 39 40. Upgradation of V.A.C. to Dispensary				
CENEDAL											under Khasi/Jaintia and Garo Hills. 53.Major Works				

Non Plan	Dlen	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan	Non Plan			Non Plan	Dlan	Non Dlan	DI
Non Pian	Plan 2	Non Plan	4	5	6	7	8	Non Plan	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
<u> </u>		`	,	`	•	,	`		`	``	``		`	``	``	``
												TOTAL 40				
												41. Construction of Full-fledged Vety.				İ
												Hospital at Upper Shillong.				1
												53.Major Works				ļ
												TOTAL 41				
												42. Construction of New Cattle Farm at				İ
												Samagona. 53.Major Works				1
												-				
												TOTAL 42 43. Construction of Office Building of State				
1												Livestock Development Board, Shillong.				İ
												53.Major Works				İ
												TOTAL 43				 I
												44. Shifting of Cattle Farm from				
												Khliehtyrshi to Saitsama.				İ
												53.Major Works				<u> </u>
												TOTAL 44				
												45. Shifting of Pig Farm from Thadlaskein				İ
												to Khliehtyrshi.				İ
												53.Major Works				
												TOTAL 45				
												46. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills.				İ
												53.Major Works				İ
												TOTAL 46				
												47. Construction of Vocational Training				
												Centre at Jaintia Hills.				I
												53.Major Works				<u></u>
												TOTAL 47				
												48. Balance payment for construction of				l
												Brooder House at Poultry Farm Kyrdemkulai.				I
												Kyrdemkulai. 53.Major Works				I
, 																
												TOTAL 48				
																l
1														NIC. Me		<u> </u>

Α	ctuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non 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	3	4	5	6	7	8				12	49. Balance payment for renovation of Layere House No.5 at Poultry Farm Kyrdemkulai. 53.Major Works 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	14	15		
CENERAL												TOTAL 54 55. Balance payment for construction of 1 No. of Pig Shed at Pig Farm, Laitryngew(Pig Shed No.2).	orisation by			

	D.		Dlen	Mon DL	D1		DI		701	Man Blan		1	Mon Dia.	D.	h	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	,	0	,	8	,	,	11	12	13	14	13	10	1/
												53.Major Works				
												TOTAL 55				
												56. Balance payment for construction of				
												New Veterinary Dispensary at Nongkrem				
												and Belguri.				
												53.Major Works				
												TOTAL 56				
												57. Balance payment for Upgradation of Stockman Centre to Vety. Dispensary				
												Nongspung.				
												53.Major Works				
												TOTAL 57				
												58. Construction of Non-Residential				
												Building at New Pig Breeding Farm, West				
												Khasi Hills.				
												53.Major Works				
												TOTAL 58				
												59. Construction of Non-Residential Building at New Pig Breeding Farm, West				
												Garo Hills.				
												53.Major Works				
												TOTAL 59	-			
												60. Renovation of V.A.C. Building (4 Nos)				
												at Depa, Rongreng, Dagal, Daraupara.				
												53.Major Works				
												TOTAL 60				
												61. Improvement of Water Supply Scheme				
												to Pig Farm Complex at Rongkhon.				
												53.Major Works				
												TOTAL 61				
												62. Renovation of 3 Nos. storm damaged Pig Sty. at Pig Farm Dalu				
												53.Major Works				
												TOTAL 62				
												63. Improvement of Water Supply Scheme				
												at Poultry Farm, Masighat.				
												53.Major Works				
CENEDAL		1	<u> </u>	l l		1	<u> </u>	1	<u> </u>	1		1	1			

	Actuals 2	2010-201	1	Budge	t Estims	ates 2011-	2012	Revisa	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene			chedule	1			chedule			Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Non 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 63 64. Improvement of Water Supply Scheme at Cattle Farm, Rongkhon. 53.Major Works TOTAL 64 65. Renovation of Stockman Centre Okkrapara and Rochanpara. 53.Major Works TOTAL 65 66. Construction 4(four) New Vety. Dispensary under Khasi/ Jaintia and Garo Hills. 53.Major Works TOTAL 66 67. Upgradation of 3(three) existing V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 53.Major Works TOTAL 67 68. Shifting of Cattle Farm from Khliehtyrshi to Saitsama. 53.Major Works TOTAL 68 69. Construction of Water Storage Tank				
												for D.V.O's Office Complex at Baghmara. 53.Major Works TOTAL 69 70. Improvement of Water Supply to				
CENEDAL												S.D.V.O. Office Complex at Resulbelpara.				

			D1	Nan Dian	D1	h	DI			Man Dlan			Man Dlan			
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1		3	4	,	•	,	•	,	,	11	12	15	14	13	10	17
												53.Major Works				
												TOTAL 70				
												71. Construction of New Vety. Dispensary				İ
												with A.C.A. under NADP/RKVY.				1
												53.Major Works				<u> </u>
												TOTAL 71				
												72. Construction of 1 No. of Pig Shed at New Pig Farm Laitryngew				
												53.Major Works				1
												TOTAL 72				
												73. Balance payment for construction of				I
												Vety. Dispensary Nangalbibra.				İ
												53.Major Works				
												TOTAL 73				
												75. Balance payment for Renovation of storm damage Pig Sty (3 Nos.) at Pig Farm				İ
												Dalu.				1
												53.Major Works				I
												TOTAL 75				
												76. Balance Payment for Improvement of				I
												Water Supply to Poultry Farm at Masighat.				İ
												53.Major Works				
												TOTAL 76				
												77. Balance Payment for Improvement of Water Supply to Cattle Farm at Rongkhon.				İ
												53.Major Works				İ
												TOTAL 77				
												78. Balance Payment for Renovation of				·
												Stockman Centre Okkrapara and				I
												Rochanpara.				I
												53.Major Works				1
												TOTAL 78				_
												79. Balance Payment for shifting of Cattle]
												Farm from Khliehtyrshi to Saitsama.				1
												53.Major Works				
		ļ										TOTAL 79				
CENEDAL		1	L			L		<u>I</u>			<u> </u>				I l	

-	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gen			chedule			1	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							75,000 75,000 4,55,000 4,55,000 1,70,000				75,000 75,000 4,55,000 4,55,000 1,70,000	80. Balance Payment for construction of Water Storage Tank for D.V.O's Office Complex at Baghmara. 53.Major Works TOTAL 80 81. Balance Payment for Improvement of Water Supply to S.D.V.O. Office Complex at Resubelpara. 53.Major Works TOTAL 81 82. Balance Payment for Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia & Garo Hills (Laitmaw-siang, Jashiar, Mawlyndep, Borato, Garobada & Mangsang, Rugapara) 53.Major Works TOTAL 82 83. Balance Payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 53.Major Works TOTAL 83 84. Balance Payment for Construction of New Vety. Dispensary at Rymbai. 53.Major Works				
CENERAL												85. Construction works for Establishment of 4 Nos. Vety. Dispensary under Khasi, Jaintia and Garo Hills. 53.Major Works	prisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
` `	`	`	`	`	` `	`	,	` `	`	`	`		`	`	`	`
												TOTAL 85				
												86. Upgradation of V.A.C./Stockman				
												Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).				
												53.Major Works				
												TOTAL 86				
												87. Construction works for Establishment				
												of 1 No. New Cattle Farm in East Garo				
												Hills.				
												53.Major Works				60,00,000
												TOTAL 87				60,00,000
												88. Construction of Vocational Training				
												Centre in Jaintia Hills & West Khasi Hills Districts.				
												01.Salaries				
							28,00,000				28,00,000					87,04,560
							28,00,000				28,00,000	TOTAL 88				87,04,560
												89. Service connection for providing				
												electirc power at pig breedingfarm complex,				
												Nongkasen (Markasa)				
												53.Major Works				
												TOTAL 89				
												90. Reconstruction of office Building at				
												Regional Poultry Breeding Farm,Kyrdemkulai				
												53.Major Works		40,00,00	0	
												TOTAL 90		40,00,00	0	
											1	91. Renovation/Extension of office of				
												SDVO including approach road and				
												compound fencing at Mawkyrwat, Mairang, Amlarem, Ampati and				
												Resubelpara				
												53.Major Works				40,00,000
												TOTAL 91				40,00,000
												92. Construction of Approach road and				
												water supply at Cattle Farm, Jaintia Hills				
												District (Saitsama)				
GENERAL													erisation by			

A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estima	tes 2012	-2013
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works TOTAL 92				12,00,000
												93. Improvement of Cattle Farm,IDP,Upper Shillong /Garo Hills 53.Major Works		15,00,000		7,00,000
												TOTAL 93		15,00,000		7,00,000
												94. Re-enforcement of the existing structure and embankment of main source water supply for Reg.Crossbred Breeding Project, Kyrdem kulai.				
												53.Major Works		10,00,000		
												TOTAL 94		10,00,000		
18,70,240	1,35,806	46,59,068	1,42,76,184	20,20,000	4,37,000	52,50,000	1,21,92,000	20,20,000	4,37,000	52,50,000	1,21,92,000	TOTAL (04)	20,40,000	87,00,000	50,40,000	4,42,54,000
18,70,240	1,35,806	46,59,068	1,42,76,184	20,20,000	4,37,000	52,50,000	1,21,92,000	20,20,000	4,37,000			TOTAL 800	20,40,000	87,00,000	50,40,000	4,42,54,000
11,64,68,188	14,02,90,765	23,58,66,018	9,32,49,595	11,20,36,000	14,01,47,000	21,42,64,000	11,32,06,000	11,20,36,000	14,01,47,000	21,42,64,000	11,32,06,000	TOTAL NON PLAN AND STATE PLAN	15,28,35,000	23,67,61,000	34,45,23,000	11,51,06,000
												CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION				
												(01) State Vety Council-				
					19,00,000				19,00,000)		01.Salaries		19,00,000		
					1,46,000				1,46,000)		02.Wages		1,46,000		
					10,000				10,000)		06.Medical Treatment		1,00,000		
					60,000				60,000)		11.Domestic travel expenses		60,000		
	2,05,243				40,000				40,000)		13.Office Expenses		40,000		
												14.Rents, Rates and Taxes				
												16.Publications				
					2,50,000				2,50,000			21.Supplies and Materials		2,50,000		
CENERAL		<u> </u>		l .					1	1			torisation by			

			Dlan	Nan Dlan	Dlan		DI			GRANI		T	Man Dlan			
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `		`	`	`	,	`	•	`	10	``	12	13	` `	13	10	``
					5,000				5,000			26.Advertising and Publicity		5,000		
					4,19,000				4,19,000			27.Minor Works		3,19,000		
												50.Other Charges				
					60,000				60,000			51.Motor Vehicles		60,000		
					- 14,40,000				- 14,40,000			Deduct Amount transfered to State Plan				
	2,05,243				14,50,000				14,50,000			TOTAL (01)		28,80,000		
	2,05,243				14,50,000				14,50,000			TOTAL 001		28,80,000		
												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				
												TOTAL (07)				
												(08) Rinderpest surveillance and containment Vaccination Programm e				
												01.Salaries				
					1,23,000				1,23,000			02.Wages		1,23,000		
					1,50,000				1,50,000			11.Domestic travel expenses		1,50,000		
	9,73,052		3,345		1,44,000				1,44,000			13.Office Expenses		1,44,000		
												14.Rents, Rates and Taxes				
					9,83,000				9,83,000			21.Supplies and Materials		9,83,000		
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
					1,00,000				1,00,000			51.Motor Vehicles		1,00,000		
	9,73,052		3,345		15,00,000				15,00,000			TOTAL (08)		15,00,000		
GENERAI												1	erisation by			

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene		1	chedule				chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
												(09) Animal discease Survillance- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles Deduct Amount transfered to State Plan TOTAL (09) (10) Systematic Control of Livestock Dicease of National Importan ce 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles Deduct Amount transfered to State Plan TOTAL (10)				
CENERAL													prication by			,

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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) 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)				
												(12) Assistance to State Control Animal Diseases(ASCAD)				
	1,16,02,518											13.Office Expenses				
												20.Other Administrative expenses				
					90,00,000				90,00,000			21.Supplies and Materials		1,30,00,000		
												27.Minor Works				
					20,00,000				20,00,000			50.Other Charges		20,00,000		
												51.Motor Vehicles				
					10,00,000				10,00,000			52.Machinery and Equipment		10,00,000)	
					- 30,00,000				- 30,00,000			Deduct Amount transfered to State Plan				
	1,16,02,518				90,00,000				90,00,000			TOTAL (12)		1,60,00,000)	
												(13) National Animal Disease & Reporting				
												System(NADRS) 16.Publications		2,00,000)	
												21.Supplies and Materials		2,00,000)	
												TOTAL (13)		4,00,000)	
												(14) National Control Programme in Brucellosis				
												21.Supplies and Materials		20,00,000)	
												TOTAL (14)		20,00,000)	
	1,25,75,570		3,345		1,05,00,000				1,05,00,000			TOTAL 101		1,99,00,000		
												102 CATTLE AND BUFFALO DEVELOPMENT				
GENERAI								<u> </u>				Compute	risation by	NIC Mod	rhalava Sta	to Contro

	Actuale 2	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Rudge	t Estim	ates 2012	-2013
Gen			chedule			1	chedule				chedule	Head of Accounts	Gene		Six	kth edule
			- N	N DI	DI.		DI			N. DI			V 51			
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,	`			,	,		,				,	(01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo 01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles	,	,		,
												52.Machinery and Equipment TOTAL (01)				
												(02) National Bull Production Programme- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles TOTAL (02)				
CENEDAN												(03) National Project on Cattle and Buffolo Development. 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment				

		L	DI	N. DI	DI		DI			GRANI	1	T	NI DI		I I	
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1		3	4	,	0	,	•	,	10	11	12	15		13	10	17
												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)				
												(06) Employment Generation & Promotionof Food Sufficiency for cattle Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (06)				
												(07) Assistance to State for Strengthening of Existing Farm				
												21.Supplies and Materials		29,00,00	0	
												27.Minor Works		40,00,00	0	
	1,50,00,000											36.Grants-in-aid General (Non-Salary)				
												52.Machinery and Equipment		10,00,00	0	
	1,50,00,000											TOTAL (07)		79,00,00	0	
												(08) Rural Backyard Poultry Development Component.				
												36.Grants-in-aid General (Non-Salary) TOTAL (08)				
												10141 (00)				
GENERAI															nhalaya Sta	

Sixth Schedule Part II Areas General Part II Areas General Part II Areas General Part II Areas Head of Accounts Head of Accoun		Actuals 2	2010-201	1	Rudge	t Estima	ntes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012	-2013
1			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	kth edule
156,00,000 170TA1-102 76,00,000					1						+	1 1411					Plan
103 POULTRY DEVELOPMENT- (02) Strengthening of Poultry Farm Tura 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (02) (03) Strengthening of poultry farm, Jowal 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (03) (04) Establishment of State Turkey Breeding Farm. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (03) (04) Establishment of State Turkey Breeding Farm. 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (04)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(03) Strengthening of poultry farm, Jowai 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (03) (04) Establishment of State Turkey Breeding Farm. 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (04)	,	1,50,00,000	*	`	,	`			,				103 POULTRY DEVELOPMENT- (02) Strengthening of Poultry Farm Tura 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works	`	79,00,000	,	,
13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (03) (04) Establishment of State Turkey Breeding Farm. 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (04)																	
(05) Strengthening of poultry farm Williamnagar.													13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (03) (04) Establishment of State Turkey Breeding Farm. 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
(vs) strength and visit in the strength and													(05) Strengthening of poultry farm Williamnagar.				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	,	`	`		`		`	`
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Strengthening of Poultry Farm Nongstoin.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Assistance to State for Strengthening of Existing Farm.				
					29,00,000				29,00,000			21.Supplies and Materials				
					40,00,000				40,00,000			27.Minor Works				
					10,00,000				10,00,000			52.Machinery and Equipment				
					79,00,000				79,00,000			TOTAL (07)				
												(08) Rural Backward Poultry Development				
												Component 31.Grants - in - aid (Salary)				
														65,00,000		
												36.Grants-in-aid General (Non-Salary) TOTAL (08)		65,00,000		
					79,00,000				79,00,000			TOTAL 103		65,00,000		
												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				
GENERAI		I	l		1	I		1			I	Comput	erisation by	NIC Mos	halava Sta	to Comtuo

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene			chedule			1	chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan		Non Plan	Plan 8	Non Plan		Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
	2	3		5	6	7	8	9	10	11	12	(01) STRENGTHENING OF PIG BREEDING FARM,KYRDEM KULAI 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (01) (02) Strengthening of Pig Farm Tura / Jowai. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (02) (03) stengthening of pig Breeding farm Dalu /Pybnurla. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (03) (04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (03)	14	15	16	17
CENERAL												(05) Establishment of National Demonstration Unit 21.Supplies and Materials	orisation by			

N D1	DI	N	Dlan	Non Dlan	Dlan	N. D.	Dlan	N. DI	D.	Mon Plon			Mon Dlan	DI.	N. D.	
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `		`	, ·	,	,	,	•	,	,	``	12	13	` `	13	10	` `
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment TOTAL (05)				<u> </u>
												TOTAL (05)				<u> </u>
												(06) Establishment of Pig Farm Sohra				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (06)				
																
												(07) Establishment of Pig Breeding Farm,Garo Hills.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												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.				
					38,50,000				38,50,000			21.Supplies and Materials		2,00,00,00	0	
					40,00,000				40,00,000			27.Minor Works				
					15,00,000				15,00,000			52.Machinery and Equipment				
					93,50,000				93,50,000			TOTAL (09)		2,00,00,00	0	
					. , , , , , ,							(a) F 1 (a)				
												(10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (10)				
GENERAI								+				1	erisation by			

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
` `		` `	` `	` `	`	,	` `	,	``	``	12	13	` `	13	``	` `
					93,50,000				93,50,000			TOTAL 105		2,00,00,000		
												107 FODDER AND FEED DEVELOPMENT				
												(01) Fodder Seed production Farm Garo Hills.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Assistance to grassland Development including grass reserve.				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
	26,00,000											36.Grants-in-aid General (Non-Salary)		50,00,000		
	26,00,000											TOTAL (02)		50,00,000		
												(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)				
CENERAL								<u>I</u>		<u> </u>			risation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	` `	`	`	`	`	`		`	`	`	`
												(05) Establishment of silvi pasture system for increase of biomass production .				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (05)				
												(06) Establishment/strengthening of Fodder Farm at Buffalo Farm Garo Hills &Fodder Farm Saitsama.				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Introduction of Hand Driven Chaff Cutter				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
	26,00,000											TOTAL 107		50,00,000		
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
												(02) Sample Survey on Major Live Stock Products-				
					30,32,000				30,32,000			01.Salaries		4,93,000)	
					50,000				50,000			06.Medical Treatment		1,00,000		
					3,00,000				3,00,000			11.Domestic travel expenses		4,00,000)	
					2,00,000				2,00,000			13.Office Expenses		3,00,000)	
												14.Rents, Rates and Taxes				
												16.Publications		2,00,000		
					7,00,000				7,00,000			21.Supplies and Materials		8,00,000		
					1,00,000				1,00,000			50.Other Charges		2,00,000		
					6,00,000				6,00,000			51.Motor Vehicles		30,000		
					- 24,91,000				- 24,91,000			Deduct Amount transfered to State Plan				
												02. Ded- Amount transferrdt to State Plan				
	36,42,377											36.Grants-in-aid General (Non-Salary)				
	36,42,377											TOTAL 02				
CENERAL												Compute				

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012	-2013
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	36,42,377				24,91,000				24,91,000			TOTAL (02)		25,23,000)	
												(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 TOTAL (05)				
	36,42,377				2,00,000 2,00,000 11,00,000 74,00,000 10,00,000 1,00,00,000				2,00,000 2,00,000 11,00,000 74,00,000 10,00,000 1,00,00,000			(06) Scheme for assisting the State Livestock Cencus- 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles TOTAL (06) TOTAL 113		2,00,000 2,00,000 11,00,000 1,00,000 41,23,000		
			3,345									TOTAL CENTRALLY SPONSORED SCHEMES		6 62 02 000		
CENERAL	3,40,23,190		3,345		4,16,91,000				4,16,91,000			CENTRAL SECTOR SCHEMES 001 DIRECTION AND ADMINISTRATION	rication by	6,63,03,000		

NI	DI	M D1	Plan	Non Plan	Plan	NI DI	Plan	M DI	DI	Non Plan			Non Plan	DI	NI. DI	D.
Non Plan 1	Plan 2	Non Plan	Pian 4	Non Plan	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``		`		`	``	,	` `		``	``	`		` `	``	` `	
												(01) Head quarter offices of S.L.P.P				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												(02) District Office under S.L.P.P.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												TOTAL (02)				
												TOTAL 001				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(12) Assistance to SF/MF&AL for rearing of Cross Breed Heifers				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												TOTAL 102				
												103 POULTRY DEVELOPMENT-				
												(01) Poultry development programmes under S.L.P.P				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
GENERAI															nhalava Sta	

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANI ates 2011			Budge	et Estima	ates 2012	-2013
Gen			chedule	,		l .	chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
												13.Office Expenses 21.Supplies and Materials 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles TOTAL (01) TOTAL 103 105 PIGGERY DEVELOPMENT (01) Piggery Development Programme under S.L.P.P 01.Salaries 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles				
												TOTAL (01) TOTAL 105 TOTAL CENTRAL SECTOR SCHEMES				
11,64,68,188 GENERAL		23,58,66,018	9,32,52,940	11,20,36,000	18,18,38,000	21,42,64,000	11,32,06,000	11,20,36,000	18,18,38,000	21,42,64,000	11,32,06,000	TOTAL 2403 C-Economic Services 2415 AGRICULTURAL RESEARCH AND EDUCATION	15,28,35,000		34,45,23,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	Non Plan 9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	•
												NON PLAN AND STATE PLAN 03 ANIMAL HUSBANDARY. 004 RESEARCH-				
												(01) Clinical Laboratory and Disease Investigation				
				15,00,000	3,20,000	17,98,000		15,00,000	3,20,000	17,98,000		01.Salaries	29,50,000		15,98,000	
					73,000				73,000			02.Wages		73,000		
				41,000	10,000	42,000		41,000	10,000	42,000		06.Medical Treatment	91,000		42,000	
				19,000	9,000	31,000		19,000	9,000	31,000		11.Domestic travel expenses	69,000		31,000	
22,90,424	3,27,166	17,65,000	3,36,902	16,000		19,000		16,000		19,000		13.Office Expenses	66,000		19,000	
												14.Rents, Rates and Taxes				
				26,000	1,40,000	30,000		26,000	1,40,000	30,000		21.Supplies and Materials	1,26,000	30,000	30,000	
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
22,90,424	3,27,166	17,65,000	3,36,902	16,02,000	5,52,000	19,20,000		16,02,000	5,52,000	19,20,000		TOTAL (01)	33,02,000	1,03,000	17,20,000	
												(02) Vaccine Depot, Shillong-				
				12,30,000				12,30,000				01.Salaries	11,30,000			
				31,000				31,000				06.Medical Treatment	31,000			
				20,000				20,000				11.Domestic travel expenses	20,000			
17.82.397	10,04,986			11,000	8,000			11,000	8,000			13.Office Expenses	11,000	20,000		
												14.Rents, Rates and Taxes				
				27,000	10,50,000			27,000	10,50,000			21.Supplies and Materials	27,000	15,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
17,82,397	10,04,986			13,19,000	10,58,000			13,19,000	10,58,000			TOTAL (02)	12,19,000	15,20,000		
												(03) Studies in Veterinary Science.				
8,33,547		26,84,232	4,85,345									33.Subsidies				
8,33,547		26,84,232	4,85,345									TOTAL (03)				
												(08) Vocational Training for Farmers.				
CENERAL												Compute				

A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estima	ates 2011			Budge	t Estima	tes 2012-	2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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
49,06,368	13,32,152	44,49,232	8,22,247	29,21,000	16,10,000	19,20,000	,	29,21,000	16,10,000	19,20,000		01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 34.Scholarships and Stipends TOTAL (08)	45,21,000	16,23,000	77,35,000 1,10,000 50,000 60,000 40,000 50,000 5,00,000 85,45,000	`
					8,00,000				8,00,000			277 EDUCATION (01) Contribution to Assam Agriculture University. 31.Grants - in - aid (Salary) 32.Contribution 33.Subsidies		6,00,000		
					8,00,000				8,00,000			TOTAL (01)		6,00,000		
				36,06,000 12,000 56,000 32,000	99,000			36,06,000 12,000 56,000 32,000	99,000			 (02) Training of Veterinary Field Assistants- 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 	34,56,000 12,000 56,000 32,000	1,46,000 50,000		
74,00,386 GENERAL	3,28,909	1,55,407		23,000 26,000	60,000 2,00,000			23,000 26,000	60,000 2,00,000			13.Office Expenses 21.Supplies and Materials	23,000 26,000	3,00,000		

Non Dlar	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Mon Dlaz	Dlen	Non Plan			Non Plan	Dlen	Non Dlar	DL
Non Plan 1	Plan 2	Non Plan	4	5	6	7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	` `	` `	,	`	,	`	,	`	``	` `	` `		` `	``	` `	` `
					6,000				6,000			26.Advertising and Publicity		10,000		
					1,50,000				1,50,000			34.Scholarships and Stipends		1,80,000		
					20,000				20,000			50.Other Charges		30,000		
				4,000	20,000			4,000	20,000			51.Motor Vehicles	4,000	50,000		
74,00,386	3,28,909	1,55,407		37,59,000	5,55,000			37,59,000	5,55,000			TOTAL (02)	36,09,000	10,66,000		
												(03) Studies in Veterinary Science				
					36,000				36,000			26.Advertising and Publicity		36,000		
	13,98,981				15,12,000				15,12,000			34.Scholarships and Stipends		24,12,000		
					25,000				25,000			50.Other Charges		2,35,000		
	13,98,981				15,73,000				15,73,000			TOTAL (03)		26,83,000		
												(04) Training of Farmer in Livestocks and Poultry				
												01.Salaries				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
												(06) Training of Officers in specialised field				
					2,40,000				2,40,000			11.Domestic travel expenses		3,00,000		
	2,40,000											34.Scholarships and Stipends				
	2,40,000				2,40,000				2,40,000			TOTAL (06)		3,00,000		
												(08) Vocational Training for Farmers				
							42,38,000				42,38,000	01.Salaries			18,71,000	9,40,000
							2,36,500				2,36,500	02.Wages			1,10,000	36,000
							30,000				30,000	06.Medical Treatment				20,000
							52,000				52,000	11.Domestic travel expenses			36,000	5,000
2.83.994	46,850	11,93,123	40,97,974				19,500				19,500	13.Office Expenses			30,000	10,000
												14.Rents, Rates and Taxes				
							55,000				55,000	21.Supplies and Materials			1,00,000	50,000
CENEDAL																

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012	-2013
Gene			chedule				chedule	1			chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`	•	,	•	,	1,28,000)	•	`	1,28,000	34.Scholarships and Stipends	,	`	3,00,000	,
2,83,994	46,850	11,93,123	40,97,974				47,59,000)			47,59,000	TOTAL (08)			24,47,000	10,61,000
												(09) Training of Officer/work shop				
												34.Scholarships and Stipends				
												TOTAL (09)				
												(10) Apprentiseship training to Qualified Higher Secondary in Vocational Stream (Poultry Programme). 28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (10)				
												(11) Training cum Workshop.				
	68,000											34.Scholarships and Stipends				
					68,000				68,000			50.Other Charges		1,00,000		
	68,000				68,000				68,000			TOTAL (11)		1,00,000		
												(12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills.21. Supplies and Materials				
												TOTAL (12)				
												(13) Apprentiseship Training for Poultry.34.Scholarships and StipendsTOTAL (13)				
GENERAL												(14) Training of State Govt.Employees	erisation by			

NI DI	DI	M Di	Dlen	Non Plan	Dlan	N	Dlen	M Di	DI	Mon Plan			Non Plan	DI	NI DI	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1	۷ ,	3	4	3	0	,	•	,	10	11	12	13	14	13	10	1 /
												11.Domestic travel expenses				
	1,40,000				1,40,000				1 40 000							
									1,40,000			50.Other Charges				
	1,40,000				1,40,000)			1,40,000			TOTAL (14)				
76,84,380	22,22,740	13,48,530	40,97,974	37,59,000	33,76,000)	47,59,000	37,59,000	33,76,000		47,59,000	TOTAL 277	36,09,000	47,49,000	24,47,000	10,61,000
1,25,90,748	35,54,892	57,97,762	49,20,221	66,80,000	49,86,000	19,20,000	47,59,000	66,80,000	49,86,000	19,20,000	47,59,000	TOTAL 03	81,30,000	63,72,000	1,27,12,000	10,61,000
1,25,90,748	35,54,892	57,97,762	49,20,221	66,80,000	49,86,000	19,20,000	47,59,000	66,80,000	49,86,000	19,20,000	47,59,000	TOTAL NON PLAN AND STATE PLAN	81,30,000	63,72,000	1,27,12,000	10,61,000
												CENTRALLY SPONSORED SCHEMES				
												03 ANIMAL HUSBANDARY.				
												277 EDUCATION				
												(01) Scheme for providing training to farmers				
												un-employed youth in the field of A.H. in existing Training Institute.				
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 277				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												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				
GENERAL			<u> </u>	[<u> </u>	<u>i </u>							risation by	NIC Mod	halava Sta	to Contro

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	,	,	,	,		,	`	`	`	,	,	21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment TOTAL (03) (05) Central Sector Scheme for Training of Veterinarian and para Veterinarian. 50.Other Charges	,		,	,
												TOTAL (05)				
												TOTAL 277				
												TOTAL 03				
												TOTAL CENTRAL SECTOR SCHEMES				
1,25,90,748	35,54,892	57,97,762	49,20,221	66,80,000	49,86,000	19,20,000	47,59,000	66,80,000	49,86,000	19,20,000	47,59,000	TOTAL 2415	81,30,000	63,72,000	1,27,12,000	10,61,000
12,92,66,051	18,00,33,847	24,36,96,570	9,94,73,161	11,97,56,000	18,91,24,000	21,84,44,000	12,25,67,000	11,97,56,000	18,91,24,000	21,84,44,000	12,25,67,000	GRAND TOTAL	16,20,40,000	31,03,02,000	35,95,60,000	14,80,01,000