

GRANT- 47

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT**

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

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

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
2,07,115	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	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2403 ANIMAL HUSBANDRY- 2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL	10,75,000	8,66,000	23,25,000	3,18,34,000			
11,64,68,188	17,43,13,955	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		15,28,35,000	30,30,64,000	34,45,23,000	11,51,06,000			
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		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	REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure TOTAL 07	16,20,40,000	31,03,02,000	35,95,60,000	14,80,01,000			
2,07,115		10,36,790		10,40,000		22,60,000		10,40,000		22,60,000			10,75,000		23,25,000				
	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	46,02,000	10,75,000	8,66,000	23,25,000	3,18,34,000				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
2,07,115	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																			
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	2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN				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	001 DIRECTION AND ADMINISTRATION				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	101 VETERINARY SERVICES AND ANIMAL HEALTH				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	102 CATTLE AND BUFFALO 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	103 POULTRY 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	104 Sheep and Wool 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	105 PIGGERY 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			107 FODDER AND FEED DEVELOPMENT				1,11,25,000	34,80,000		
				70,000		52,000		70,000		52,000		113 ADMINISTRATIVE INVESTIGATION & STATISTIC				50,000		38,000	
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	792 IRRECOVERABLE LOANS WRITTEN OFF				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	800 OTHER EXPENDITURE-				15,28,35,000	23,67,61,000	34,45,23,000	11,51,06,000
TOTAL NON PLAN AND STATE PLAN																			
CENTRALLY SPONSORED SCHEMES																			
001 DIRECTION AND ADMINISTRATION																			
	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					79,00,000			79,00,000			102 CATTLE AND BUFFALO DEVELOPMENT					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		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												CENTRAL SECTOR SCHEMES				
												001 DIRECTION AND ADMINISTRATION				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												103 POULTRY DEVELOPMENT-				
												105 PIGGERY DEVELOPMENT				
												TOTAL CENTRAL SECTOR SCHEMES				
11,64,68,188	17,43,13,955	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	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 PLAN	81,30,000	63,72,000	1,27,12,000	10,61,000
												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 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
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		9,96,000	13,00,000									05. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Namdong. 27.Minor Works				
		9,96,000	13,00,000									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				
												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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													28. 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						
													TOTAL 33						
													34. Improvement of Staff quarter at D.V.O's Office at Williamnagar.						
													27.Minor Works						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													43. Construction of Residential Building for New Vety. dispensary with ACA under NADP/RKVY. 27.Minor Works						
													TOTAL 43						
													44. Balance payment for renovation of staff quarter at Pig Farm Pynursla. 27.Minor Works						
													TOTAL 44						
													45. Balance payment for construction of Residential Building at Nongkrem,Belguiri and Rymbai. 27.Minor Works						
							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						

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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 Qtr (2 nos) at Poultry Farm Rongkhon.				
												27.Minor Works				
												TOTAL 56				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													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).				
							7,00,000				7,00,000		27.Minor Works				
							7,00,000				7,00,000		TOTAL 58				
													59. Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.				
													27.Minor Works				5,00,000
							5,00,000				5,00,000		TOTAL 59				5,00,000
													60. Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai.				
					1,00,000					1,00,000			27.Minor Works				
					1,00,000					1,00,000			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		27.Minor Works				5,00,000
							5,00,000				5,00,000		TOTAL 62				5,00,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												63. Renovation of Staff Qtr under Cattle/ Buffalo Farm in Khasi, Jaintia and Garo Hills. 27.Minor Works				
												TOTAL 63				
							7,00,000				7,00,000	64. Construction work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills. 27.Minor Works				53,51,000
							7,00,000				7,00,000	TOTAL 64				53,51,000
							5,00,000				5,00,000	65. Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27.Minor Works				31,98,000
							5,00,000				5,00,000	TOTAL 65				31,98,000
					20,00,000				20,00,000			66. Balance payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 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				
							10,00,000				10,00,000	68. Construction of Vocational Training Centre in Jaintia hills & West Khasi Hills Districts. 27.Minor Works				1,18,79,000
							10,00,000				10,00,000	TOTAL 68				1,18,79,000
												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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,35,00,000	27,30,000			1,35,00,000	27,30,000			(01) Directorate of Animal Husbandry and Veterinary-				
				38,000	73,000			38,000	73,000			01.Salaries	1,83,38,000	1,09,000		
				3,12,000	80,000			3,12,000	80,000			02.Wages	1,05,000			
				1,58,000	2,20,000			1,58,000	2,20,000			06.Medical Treatment	8,59,000			
				4,000				4,000				11.Domestic travel expenses	4,38,000			
1,47,72,367	51,74,595	73,530	35,339	1,34,000	3,13,000			1,34,000	3,13,000			12.Foreign travel expenses	58,000			
				10,000	15,000			10,000	15,000			13.Office Expenses	3,70,000	1,00,000		
					1,00,000				1,00,000			14.Rents, Rates and Taxes				
					55,000				55,000			16.Publications	28,000	15,000		
				16,000	1,10,000			16,000	1,10,000			20.Other Administrative expenses		2,00,000		
					2,98,000				2,98,000			21.Supplies and Materials		1,00,000		
				15,000	1,00,000			15,000	1,00,000			26.Advertising and Publicity	45,000	74,000		
				52,000	1,10,000			52,000	1,10,000			28.Professional Services	2,00,000	2,00,000		
												50.Other Charges	35,000	69,000		
												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			01.Salaries			1,70,00,000	21,12,000
								82,000				02.Wages			82,000	
								3,56,000	20,000			06.Medical Treatment			3,56,000	1,00,000
								1,82,000	40,000			11.Domestic travel expenses			1,82,000	1,60,000
								85,000	1,74,000			13.Office Expenses			85,000	2,20,000
								5,000				14.Rents, Rates and Taxes				
								52,000				16.Publications				
												21.Supplies and Materials			40,000	4,70,000
								60,000	12,50,000			50.Other Charges			17,000	
												51.Motor Vehicles			60,000	7,20,000
		2,28,23,238	25,27,225					1,90,62,000	34,04,000			TOTAL (02)			1,78,22,000	37,82,000

GRANT 47

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

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												26. Advertising and Publicity				60,000
												27. Minor Works				
												50. Other Charges				
						50,000	30,000			50,000	30,000	51. Motor Vehicles			2,00,000	30,000
						36,000				36,000		52. Machinery and Equipment			1,26,000	
		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
												(05) Veterinary Information Unit-				
				30,00,000						30,00,000		01. Salaries	25,00,000			
				18,000						18,000		02. Wages	18,000			
				1,05,000						1,05,000		06. Medical Treatment	1,05,000			
				65,000						65,000		11. Domestic travel expenses	65,000			
30,67,521	4,30,112			18,000	18,000				18,000	18,000		13. Office Expenses	18,000	18,000		
				6,000	80,000		15,000	6,000	80,000		15,000	16. Publications	6,000	80,000		15,000
				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
				20,000	2,30,000		6,000	20,000	2,30,000		6,000	26. Advertising and Publicity	20,000	2,20,000		30,000
												28. Professional Services				
												50. Other Charges				
				10,000					10,000			51. Motor Vehicles		6,02,000		
30,67,521	4,30,112			32,53,000	5,04,000		36,000	32,53,000	5,04,000		36,000	TOTAL (05)	27,53,000	10,70,000		1,65,000
												(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				

GRANT 47

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
					94,000				94,000				02.Wages		1,09,000		
	2,38,504				82,000				82,000				11.Domestic travel expenses				
													13.Office Expenses		90,000		
													14.Rents, Rates and Taxes				
					30,000				30,000				16.Publications				
													21.Supplies and Materials		40,000		
					40,000				40,000				50.Other Charges				
													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)				
													(09) Meghalaya State Fodder and Dairy Development Board -				
					6,50,000				6,50,000				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				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				8,41,000	20,000			8,41,000	20,000			TOTAL (09)		6,39,000	20,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	6,100				14,40,000				14,40,000			(10) State Veterinary Council - Add Amount tranfered from Centrally Sponsored Schemes Add amount transferred from C.S.S.		14,40,000		
												TOTAL 98				
	6,100				14,40,000				14,40,000			TOTAL (10)		14,40,000		
					14,00,000				14,00,000			(11) ESTABLISHMENT OF JOINT DIRECTOR'S OFFICE,TURA.				
					10,000				10,000			01.Salaries	20,78,000	13,00,000		
					20,000				20,000			02.Wages	16,000	20,000		
					1,00,000				1,00,000			06.Medical Treatment	30,000	50,000		
	35,41,435		1,52,913		55,000				55,000			11.Domestic travel expenses	1,61,000	90,000		
					25,000				25,000			13.Office Expenses	88,000	40,000		
					20,000				20,000			14.Rents, Rates and Taxes				
												21.Supplies and Materials	40,000	20,000		
												50.Other Charges	32,000			
												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		
					26,00,000				26,00,000			(12) Headquarter Office of S.L.P.P.				
					77,000				77,000			01.Salaries	22,00,000			
					46,000				46,000			06.Medical Treatment	77,000			
	27,62,230		777	82,041	16,000				16,000			11.Domestic travel expenses	46,000			
					27,000				27,000			13.Office Expenses	16,000			
												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.				
												01.Salaries			24,97,000	
												06.Medical Treatment			84,000	
												11.Domestic travel expenses			50,000	
												13.Office Expenses			23,000	
		20,37,540	1,34,910			23,000			23,000							

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
						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			
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	(14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL)							
				42,000	2,20,000	1,60,000	3,61,000	42,000	2,20,000	1,60,000	3,61,000	13.Office Expenses	2,75,000	12,00,000	9,10,000	25,00,000			
												14.Rents, Rates and Taxes	42,000	2,50,000	1,60,000	4,50,000			
1,70,935	9,13,306	11,43,601	11,42,322	3,17,000	11,00,000	10,70,000	17,91,000	3,17,000	11,00,000	10,70,000	17,91,000	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	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	TOTAL 001	2,91,45,000	72,88,000	5,17,09,000	74,90,000			
												101 VETERINARY SERVICES AND ANIMAL HEALTH							
												(01) Veterinary 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							
						35,000				35,000		50.Other Charges							
						39,000	5,00,000			39,000	5,00,000	51.Motor Vehicles				69,000			
												52.Machinery and Equipment				50,000	5,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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
						3,27,60,000				3,27,60,000		(02) Veterinary Dispensary taken from C.D.Blocks-				
												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
						95,90,000	55,20,000			95,90,000	55,20,000	(03) Mobile Veterinary Dispensary-				
						29,000				29,000		01.Salaries			2,61,76,000	
						2,61,000	30,000			2,61,000	30,000	02.Wages			29,000	
						1,39,000	1,20,000			1,39,000	1,20,000	06.Medical Treatment			4,71,000	
						95,000	90,000			95,000	90,000	11.Domestic travel expenses			4,09,000	
		1,35,56,894	93,29,901			2,73,000	6,00,000			2,73,000	6,00,000	13.Office Expenses			12,15,000	
						1,79,000	12,13,000			1,79,000	12,13,000	21.Supplies and Materials			21,13,000	
												50.Other Charges			1,00,000	
												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
						1,19,30,000	91,26,000			1,19,30,000	91,26,000	(04) Veterinary Aid Centres-				
						68,000				68,000		01.Salaries			3,70,50,000	
						2,93,000	90,000			2,93,000	90,000	02.Wages			68,000	
						2,87,000	1,82,000			2,87,000	1,82,000	06.Medical Treatment			6,43,000	
												11.Domestic travel expenses			6,37,000	

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
		1,49,24,367	1,16,89,359			83,000	1,04,000			83,000	1,04,000	13.Office Expenses				13,84,000	
						3,15,000	10,40,000			3,15,000	10,40,000	21.Supplies and Materials				20,55,000	
												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-					
												01.Salaries		85,00,000			
												02.Wages					
												06.Medical Treatment		1,61,000			
												11.Domestic travel expenses		56,000			
94.19.511		8,35,234	31,619	15,000				15,000				13.Office Expenses		15,000			
												21.Supplies and Materials		43,000			
												27.Minor Works					
												50.Other Charges					
												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 -					
												01.Salaries		60,000			
												11.Domestic travel expenses		5,000			15,000
		3,000	1,39,904	1,000				1,000				13.Office Expenses		1,000			
												21.Supplies and Materials					60,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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 surveillance Containment Vaccination Programme-				
					1,00,00,000				1,00,00,000			01.Salaries	2,21,17,000			
					50,000				50,000			02.Wages				
					2,00,000				2,00,000			06.Medical Treatment	2,00,000			
	1,03,22,623		3,783									11.Domestic travel expenses	4,00,000			
												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				1,02,50,000			TOTAL (08)	2,30,17,000	6,20,000		
												(09) Animal Disease Surveillance.				
					15,00,000				15,00,000			01.Salaries	42,26,000			
					30,000				30,000			06.Medical Treatment	70,000			
					30,000				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				15,60,000			TOTAL (09)	46,66,000			
												(10) Systematic Control of Livestock Disease of National Importance.				
					9,00,000				9,00,000			01.Salaries	31,34,000			
					20,000				20,000			06.Medical Treatment	50,000			
	12,23,213				70,000				70,000			11.Domestic travel expenses	1,20,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													13.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					
													(15) Provision of Medicines/Vaccines for epidemic/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						
					30,00,000				30,00,000				Add Amount tranfered 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) recommended by T.F.C.						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													(26) Establishment of new Poly-Clinic,Shillong under NABARD Loan.						
													27.Minor Works			1,00,00,000			
													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		
							16,000				16,000		14.Rents, Rates and Taxes						
													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		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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	
												(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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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 Centre-				
						27,90,000				27,90,000		01.Salaries			25,90,000	
						30,000	1,46,000			30,000	1,46,000	02.Wages			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
						37,000	2,00,000			37,000	2,00,000	14.Rents, Rates and Taxes				
												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				

GRANT 47

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
				78,000	10,60,000	68,000		78,000	10,60,000	68,000		21.Supplies and Materials	78,000	15,00,000	68,000				
				38,000	22,500	22,000		38,000	22,500	22,000		50.Other Charges							
												51.Motor Vehicles	38,000	24,000	22,000				
												52.Machinery and Equipment							
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)							
												(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai-							
				54,00,000				54,00,000				01.Salaries	51,00,000						
				1,10,000	3,28,500			1,10,000	3,28,500			02.Wages	1,10,000	3,29,000					
				1,27,000				1,27,000				06.Medical Treatment	1,27,000						
				39,000				39,000				11.Domestic travel expenses	39,000						
59,47,008	12,55,179	12,656		21,000	66,000			21,000	66,000			13.Office Expenses	21,000	72,000					
				80,000	9,49,500			80,000	9,49,500			14.Rents, Rates and Taxes							
				45,000	22,000			45,000	22,000			21.Supplies and Materials	80,000	15,00,000					
												50.Other Charges							
												51.Motor Vehicles	45,000	60,000					
59,47,008	12,55,179	12,656		58,22,000	13,66,000			58,22,000	13,66,000			TOTAL (11)	55,22,000	19,61,000					
												(12) Assistent to SF/MF and AL for rearing of Cross Breed							

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
												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)				
													33.Subsidies				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (22)				
					10,000				10,000			(23) Establishment of Livestock of Development Board.				
												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					21.Supplies and Materials				5,000
							5,000					TOTAL (24)				5,000
												(25) Slaughter House to be financed with NABARD Loan.				
					5,00,00,000				5,00,00,000			21.Supplies and Materials				
												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				
	1,66,76,000											27.Minor Works		4,00,00,000		
	1,66,76,000											36.Grants-in-aid General (Non-Salary)				
												TOTAL (26)		4,00,00,000		
												(27) State Contribution for establishment 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)		1,30,00,000		
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	TOTAL 102	4,23,35,000	10,41,10,000	3,78,51,000	24,85,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
													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
							1,51,000	15,00,000			1,51,000	15,00,000	14.Rents, Rates and Taxes			1,51,000	21,00,000
													21.Supplies and Materials				
													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	38,000	1,82,500	34,000	
							84,000		80,000		84,000		80,000	84,000		80,000	
							21,000		22,000		21,000		22,000	21,000		22,000	
							19,000	30,000	21,000		19,000	30,000	21,000	19,000	31,500	21,000	
							1,27,000	13,49,500	1,28,000		1,27,000	13,49,500	1,28,000	1,27,000	20,00,000	1,28,000	
21,44,403	12,06,660	26,04,355	20,200										27.Minor Works				
													28.Professional Services				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				10,000		19,000		10,000		19,000		50. Other Charges				
					50,000	14,000			50,000	14,000		51. Motor Vehicles	10,000		19,000	
												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
						48,000	4,80,000		48,000	4,80,000		14. Rents, Rates and Taxes				
												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 Farm, Bhoi/Garo/Jowai-				
				38,00,000				38,00,000				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			
				1,24,000				1,24,000				14. Rents, Rates and Taxes				
												21. Supplies and Materials	1,24,000			

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				20,000				20,000					50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment	20,000			
38,78,917		3,02,714		41,22,000				41,22,000					TOTAL (05)	37,72,000			
						10,10,000				10,10,000			(06) Poultry Farm Nongstoin				
													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		13.Office Expenses			10,000	8,000
						31,000	6,30,500			31,000	6,30,500		14.Rents, Rates and Taxes				
													21.Supplies and Materials			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		TOTAL (06)			9,59,000	7,45,000
						10,50,000	4,00,000			10,50,000	4,00,000		(07) Poultry Farm,Simsangiri/Williamnagar-				
						28,000	73,000			28,000	73,000		01.Salaries			17,83,000	
						31,000	10,000			31,000	10,000		02.Wages			1,38,000	
						24,000				24,000			06.Medical Treatment			61,000	
						16,000	13,000			16,000	13,000		11.Domestic travel expenses			44,000	
		12,59,267	10,92,582										13.Office Expenses			36,000	10,000
						40,000	7,00,000			40,000	7,00,000		14.Rents, Rates and Taxes				
													21.Supplies and Materials			5,40,000	20,00,000
													50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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
				68,00,000				68,00,000				(13) Regional Poultry Breeding Farm Kyrdemkulai				
				55,000	2,55,500			55,000	2,55,500			01.Salaries	63,60,000			
				1,51,000				1,51,000				02.Wages	55,000	2,56,000		
				72,000				72,000				06.Medical Treatment	1,51,000			
				37,000	18,000			37,000	18,000			11.Domestic travel expenses	72,000			
90,49,818	18,24,241											13.Office Expenses	37,000	18,000		
				4,83,000	20,50,500			4,83,000	20,50,500			14.Rents, Rates and Taxes				
												21.Supplies and Materials	4,83,000	25,00,000		
												27.Minor Works				
				58,000				58,000				50.Other Charges				
				16,000	15,000			16,000	15,000			51.Motor Vehicles	58,000			
												52.Machinery and Equipment	16,000	20,000		
90,49,818	18,24,241			76,72,000	23,39,000			76,72,000	23,39,000			TOTAL (13)	72,32,000	27,94,000		
						9,10,000				9,10,000		(14) Poultry Farm Mairang				
						29,000	73,000			29,000	73,000	01.Salaries			8,00,000	
						27,000				27,000		02.Wages			29,000	73,000
						16,000				16,000		06.Medical Treatment			27,000	
						9,000				9,000		11.Domestic travel expenses			16,000	
		7,39,384	3,94,333									13.Office Expenses			9,000	
						50,000	4,21,000			50,000	4,21,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			50,000	5,00,000
												50.Other Charges				
												52.Machinery and Equipment				
		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
						10,00,000				10,00,000		(15) Poultry Farm,Phulbari/Williamnagar-				
						26,000				26,000		01.Salaries			9,00,000	
												02.Wages			26,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
		10,59,114	5,212			22,000				22,000		06.Medical Treatment				22,000	
						16,000				16,000		11.Domestic travel expenses				16,000	
						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	
						37,80,000				37,80,000		(16) Poultry Development Programme under SLPP					
						87,000				87,000		01.Salaries				36,50,000	
						43,000				43,000		06.Medical Treatment				87,000	
						26,000	15,000			26,000	15,000	11.Domestic travel expenses				43,000	
		43,90,112	4,42,115									13.Office Expenses				26,000	15,000
							2,40,000				2,40,000	21.Supplies and Materials					24,000
							4,00,000				4,00,000	31.Grants - in - aid (Salary)					
												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					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (18)				
												(20) Broiler Farm, Kyrdemkulai.				
					1,46,000				1,46,000			01.Salaries		1,46,000		
												02.Wages				
					9,000				9,000			11.Domestic travel expenses				
	13,81,114											13.Office Expenses		9,000		
					13,50,000				13,50,000			14.Rents, Rates and Taxes				
					44,000				44,000			21.Supplies and Materials		15,00,000		
												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	
							15,000				15,000	13.Office Expenses			15,000	
							43,000	1,80,000			43,000	21.Supplies and Materials			43,000	1,80,000
							10,000				10,000	50.Other Charges				
												52.Machinery and Equipment			10,000	
												TOTAL (22)			10,09,000	1,80,000
		9,94,186	1,45,951				11,19,000	1,80,000			11,19,000	(23) Poultry Development Programme financed by NABARD Loan				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													27.Minor Works				
													TOTAL (23)				
													(24) Scheme for Employment generation for educated unemployment youth.				
													31.Grants - in - aid (Salary)				
							27,20,000						33.Subsidies				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)				
													(26) Broiler Farm (Assanangre).				
							15,00,000						01.Salaries				34,50,000
													02.Wages				36,000
							20,000						06.Medical Treatment				40,000
							10,000						11.Domestic travel expenses				24,000
			17,83,415				6,000						13.Office Expenses				10,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							3,30,000				3,30,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			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 Development.				
							22,00,000				22,00,000	33.Subsidies				22,00,000
							22,00,000				22,00,000	TOTAL (27)				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 beneficiaries				
							12,00,000				12,00,000	33.Subsidies				
							12,00,000				12,00,000	TOTAL (31)				
												(32) Assistance to Self Help Group/Coop Societies on Poultry Farming				
							10,000				10,000	01.Salaries				
							36,000				36,000	02.Wages				
							1,000				1,000	13.Office Expenses				
							16,000				16,000	21.Supplies and Materials				
												33.Subsidies				12,00,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
	3,81,32,000												36.Grants-in-aid General (Non-Salary)						
	3,81,32,000						63,000				63,000		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	
													(02) Sheep Extention Unit						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,30,628				3,05,000				3,05,000		01.Salaries			3,00,000	
						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	
						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			73,000		02.Wages			73,000	
							10,000			10,000		06.Medical Treatment			20,000	
							25,000			25,000		11.Domestic travel expenses			5,000	
							7,000			7,000		13.Office Expenses			20,000	
							1,90,000			1,90,000		21.Supplies and Materials				
												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	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
		19,587	5,72,363				5,000				5,000		11.Domestic travel expenses			5,000	
							7,000				7,000		13.Office Expenses				
							2,99,000				2,99,000		14.Rents, Rates and Taxes				
													21.Supplies and Materials			5,00,000	
													50.Other Charges			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)		1,30,00,000		
													TOTAL (28)		1,30,00,000		
		22,98,269	16,09,292			25,52,000	21,88,000			25,52,000	21,88,000		TOTAL 104		1,30,00,000	69,84,000	5,50,000
													105 PIGGERY DEVELOPMENT				
													(01) Pig Farm Mawryngkneng				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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
						39,000	5,20,000			39,000	5,20,000	14.Rents, Rates and Taxes				
												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
						26,96,000				26,96,000		(02) Pig Farm, Tura/Rongjeng-				
						54,000	1,72,000			54,000	1,72,000	01.Salaries			22,00,000	
						61,000				61,000		02.Wages			54,000	73,000
						33,000				33,000		06.Medical Treatment			61,000	
						16,000	20,000			16,000	20,000	11.Domestic travel expenses			33,000	
		29,71,139	11,90,076									13.Office Expenses			16,000	10,000
						1,09,000	12,00,000			1,09,000	12,00,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			1,09,000	5,50,000
												50.Other Charges				
		29,71,139	11,90,076			29,69,000	13,92,000			29,69,000	13,92,000	TOTAL (02)			24,73,000	6,33,000
						14,00,000	6,00,000			14,00,000	6,00,000	(03) Pig Farm, Jowai.				
						33,000	73,000			33,000	73,000	01.Salaries			28,32,000	1,00,000
						32,000	10,000			32,000	10,000	02.Wages			1,33,000	10,000
						26,000	8,000			26,000	8,000	06.Medical Treatment			82,000	
						15,000				15,000		11.Domestic travel expenses			46,000	
		14,66,470	14,13,170									13.Office Expenses			45,000	
						60,000	11,00,000			60,000	11,00,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			5,20,000	10,00,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													50.Other Charges						
													51.Motor Vehicles						8,20,000
		14,66,470	14,13,170				15,66,000				17,91,000		TOTAL (03)					36,58,000	19,30,000
													(04) Pig Farm,Nongstoin-						
							9,80,000				9,80,000		01.Salaries					9,00,000	
							27,000	99,000			27,000	99,000	02.Wages					27,000	73,000
							24,000				24,000		06.Medical Treatment					24,000	
							21,000				21,000		11.Domestic travel expenses					21,000	
		9,74,266	6,03,991				10,000	10,000			10,000	10,000	13.Office Expenses					10,000	10,000
							50,000	6,00,000			50,000	6,00,000	14.Rents, Rates and Taxes						
													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	4,00,000	01.Salaries					14,99,000	
							35,000	73,000			35,000	73,000	02.Wages					1,10,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						21,000	10,000			21,000	10,000	06.Medical Treatment			51,000	
						19,000				19,000		11.Domestic travel expenses			29,000	
		8,60,882	8,47,775			17,000	9,000			17,000	9,000	13.Office Expenses			37,000	
						41,000	3,10,000			41,000	3,10,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			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	
						74,90,000				74,90,000		(07) Piggery Production under S.L.P.P.				
						1,76,000				1,76,000		01.Salaries			67,00,000	
						79,000				79,000		02.Wages				
		78,37,429	10,74,233			58,000	1,06,000			58,000	1,06,000	06.Medical Treatment			1,76,000	
						14,000	36,000			14,000	36,000	11.Domestic travel expenses			79,000	
												13.Office Expenses			58,000	1,67,000
												14.Rents, Rates and Taxes				
												21.Supplies and Materials			14,000	37,000
												28.Professional Services				
							8,25,000				8,25,000	31.Grants - in - aid (Salary)				
						14,000				14,000		33.Subsidies				8,25,000
						68,000	46,000			68,000	46,000	50.Other Charges			14,000	
												51.Motor Vehicles			68,000	46,000
		78,37,429	10,74,233			78,99,000	10,13,000			78,99,000	10,13,000	TOTAL (07)			71,09,000	10,75,000
												(08) Distribution of Piggery Unit-				
			22,00,000									21.Supplies and Materials				
							22,00,000				22,00,000	31.Grants - in - aid (Salary)				
												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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
						6,00,000				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
						70,000	5,30,000			70,000	5,30,000	14.Rents, Rates and Taxes					
												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	01.Salaries				26,47,000	
						42,000	73,000			42,000	73,000	02.Wages				1,17,000	
						41,000	10,000			41,000	10,000	06.Medical Treatment				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	13.Office Expenses				33,000	
						52,000	7,40,000			52,000	7,40,000	14.Rents, Rates and Taxes					
												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, Kyrdenkulai					
				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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				42,000				42,000								
43,62,442	27,98,342	4,83,332		42,000	1,30,500			42,000	1,30,500			11.Domestic travel expenses	42,000			
												13.Office Expenses	42,000	1,30,000		
				2,81,000	34,00,000			2,81,000	34,00,000			14.Rents, Rates and Taxes				
												21.Supplies and Materials	2,81,000	50,00,000		
				42,000	1,00,000			42,000	1,00,000			50.Other Charges				
												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	
						1,07,000	3,70,000			1,07,000	3,70,000	14.Rents, Rates and Taxes				
												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.				
								25,60,000			25,60,000	31.Grants - in - aid (Salary)				25,60,000
								25,60,000			25,60,000	33.Subsidies				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

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
			5,01,673				7,66,000				7,66,000	TOTAL (14)							6,88,000
												(15) Rural Cluster approach on Piggery Development.							
			6,23,449				22,00,000				22,00,000	33.Subsidies							22,00,000
			6,23,449				22,00,000				22,00,000	TOTAL (15)							22,00,000
												(16) Pig Breeding Farm West Garo Hills.							
							1,46,000				1,46,000	01.Salaries							1,00,000
												02.Wages							1,46,000
												06.Medical Treatment							
							20,000				20,000	11.Domestic travel expenses							1,00,000
							10,000				10,000	13.Office Expenses							2,49,000
												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				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.							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(19) Estt. of Base Pig Breeding Farm in E.K. & W.G.Hills, ACA under NADP/RKVY				
												27.Minor Works				
												TOTAL (19)				
												(20) Strengthening of Pig Breeding Farm, Kyrdemkulai/Dalu,with NABARD Loan.				
												27.Minor Works				
												TOTAL (20)				
												(21) Establishment Pig Breeding Farm, Nongpyiur				
												01.Salaries				1,00,000
							1,46,000				1,46,000	02.Wages				2,92,000
												06.Medical Treatment				
												11.Domestic travel expenses				
							20,000				20,000	13.Office Expenses				50,000
							10,000				10,000	21.Supplies and Materials				7,26,000
												51.Motor Vehicles				
							1,76,000				1,76,000	TOTAL (21)				11,68,000
												(22) Assistance to Self Help Group Societies on Pig Farming				
							12,00,000				12,00,000	33.Subsidies				12,00,000
							12,00,000				12,00,000	TOTAL (22)				12,00,000
	4,51,92,000											(23) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
	4,51,92,000											36.Grants-in-aid General (Non-Salary)				
												TOTAL (23)				
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)		1,30,00,000		
												TOTAL (28)		1,30,00,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
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					
				15,000	7,00,000			15,000	7,00,000			50.Other Charges							
												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							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,76,000				1,76,000				21.Supplies and Materials	1,76,000			
				14,000				14,000				27.Minor Works	14,000			
				44,000	10,000			44,000	10,000			50.Other Charges				
				17,000	9,000			17,000	9,000			51.Motor Vehicles	44,000	8,10,000		
												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-				
			5,50,000				5,50,000				5,50,000	31.Grants - in - aid (Salary)				
												33.Subsidies				5,50,000
			5,50,000				5,50,000				5,50,000	TOTAL (04)				5,50,000
				6,50,000				6,50,000				(05) Fodder seed production at Kyrdemkulai				
				34,000	2,61,320			34,000	2,61,320			01.Salaries	5,50,000			
				20,000				20,000				02.Wages	34,000	2,61,000		
				16,000				16,000				06.Medical Treatment	20,000			
				8,000	75,680			8,000	75,680			11.Domestic travel expenses	16,000			
8,81,718	4,18,138			5,000	72,000			5,000	72,000			13.Office Expenses	8,000	83,000		
												21.Supplies and Materials	5,000	1,00,000		
												27.Minor Works				
				18,000	30,000			18,000	30,000			50.Other Charges				
												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	13.Office Expenses			50,000	1,50,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
						2,55,000	9,700			2,55,000	9,700		14.Rents, Rates and Taxes				
													21.Supplies and Materials			2,50,000	10,000
						64,000	7,00,000			64,000	7,00,000		50.Other Charges				
						40,000				40,000			51.Motor Vehicles			64,000	30,000
													52.Machinery and Equipment			40,000	
		27,29,239	2,11,100			26,64,000	9,21,000			26,64,000	9,21,000		TOTAL (06)			24,14,000	2,72,000
													(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai-				
					30,00,000	6,00,000			30,00,000	6,00,000			01.Salaries	37,44,000			
					26,000	20,000			26,000	20,000			02.Wages	98,000			
					86,000	10,000			86,000	10,000			06.Medical Treatment	2,36,000			
					42,000	40,000			42,000	40,000			11.Domestic travel expenses	1,12,000			
35,96,427	5,77,375		4,800	17,000				17,000					13.Office Expenses	67,000			
					51,000	88,000			51,000	88,000			14.Rents, Rates and Taxes				
													21.Supplies and Materials	1,51,000			
													50.Other Charges				
													51.Motor Vehicles	1,00,000			
													52.Machinery and Equipment	50,000			
35,96,427	5,77,375		4,800	32,22,000	7,58,000			32,22,000	7,58,000				TOTAL (07)	45,58,000			
													(08) Fodder Demonstration Farm,Garo Hills-				
							2,00,000				2,00,000		01.Salaries			5,03,000	
							1,62,000				1,62,000		02.Wages			1,46,000	
							5,000				5,000		06.Medical Treatment			20,000	
													11.Domestic travel expenses			5,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,00,556	5,09,079				55,000				55,000	13.Office Expenses				
							92,000				92,000	14.Rents, Rates and Taxes				
							20,000				20,000	21.Supplies and Materials			2,00,000	
												51.Motor Vehicles			40,000	
		1,00,556	5,09,079				5,34,000				5,34,000	TOTAL (08)			9,14,000	
							7,00,000				7,00,000	(09) Fodder Farm Saitsama.				
												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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													TOTAL (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 Buffalo 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		21.Supplies and Materials					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						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (16)				
												(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			
				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				
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			
				92,000				92,000				02.Wages				
				32,000				32,000				06.Medical Treatment	92,000			
				27,000				27,000				11.Domestic travel expenses	32,000			
				32,000				32,000				13.Office Expenses	27,000			
												21.Supplies and Materials	32,000			
												50.Other Charges				
				31,000				31,000				51.Motor Vehicles	31,000			
												52.Machinery and Equipment				
31,59,694				29,14,000				29,14,000				TOTAL (02)	26,14,000			
												(03) Sample Survey of Livestock Product				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
					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		
				46,10,000				46,10,000					(04) Statistical Cell-				
				1,24,000				1,24,000					01.Salaries	41,10,000			
				67,000				67,000					02.Wages				
				21,000				21,000					06.Medical Treatment	1,24,000			
				10,000				10,000					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			
				21,000				21,000					50.Other Charges				
													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	

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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	
				25,000		35,000		25,000		35,000		(04) Motor Car/Motor Cycle Advance.				
												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-				
												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				
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		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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													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						
													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						
					2,37,000				2,37,000				09. Balance Payment construction of 1.No. of Pig Shed at Pig Farm, Laitryngew. (Pig Shed No.2) 53.Major Works						
													TOTAL 09						
													10. Balance Payment construction of 1 No. of Pig Shed at Pig Farm Laitryngew (Pig Shed No.3) 53.Major Works						
							1,99,000				1,99,000		TOTAL 10						
							1,99,000				1,99,000								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							4,99,000				4,99,000	11. Balance Payment for construction of New Veterinary Dispensary at Nongkrem and Belguri. 53.Major Works				
							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 V.A.C. Building (4 Nos.) at Depa, 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				
							25,00,000				25,00,000	16. Balance payment for Upgradation of Vety. Aid Centres at Lawbah,Pansharing,Nangbah & Anchenggre 53.Major Works				31,05,852
							25,00,000				25,00,000	TOTAL 16				31,05,852
							1,00,000				1,00,000	17. Balance payment for construction of Approach Road to Clinical Laboratory, Tura. 53.Major Works				
							1,00,000				1,00,000	TOTAL 17				
												18. Balance payment for construction of Manager office at Poultry Farm, Williamnagar				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													53.Major Works						
													TOTAL 18						
													19. Balance Payment for Improvement/Renovation of Vety. Dispensary, Phulbari						
													53.Major Works						
													TOTAL 19						
													20. Balance Payment for construction of new Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam.						
							30,00,000				30,00,000		53.Major Works					40,27,548	
							30,00,000				30,00,000		TOTAL 20					40,27,548	
													21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre						
													53.Major Works					26,66,040	
							3,00,000				3,00,000		TOTAL 21					26,66,040	
													22. Renovation/improvement of existing Vety. Dispensary buildings including fencing in Khasi,Jaintia & Garo Hills District						
							8,00,000				8,00,000		53.Major Works					53,00,000	
							8,00,000				8,00,000		TOTAL 22					53,00,000	
													23. Construction of new Pig sheds at Pig Farm,Baghmara						
							1,94,000				1,94,000		53.Major Works					30,00,000	
							1,94,000				1,94,000		TOTAL 23					30,00,000	
													24. Improvement of Poultry Farm.Phulbari						
													53.Major Works						
													TOTAL 24						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							5,00,000				5,00,000	25. Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District				
							5,00,000				5,00,000	53.Major Works		10,00,000		28,50,000
												TOTAL 25		10,00,000		28,50,000
					2,00,000		6,00,000		2,00,000		6,00,000	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		27,00,000
												TOTAL 26		12,00,000		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 construction of parking area in front 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.				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													53.Major Works						
													TOTAL 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 under Khasi/Jaintia and Garo Hills.						
													53.Major Works						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													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						
													TOTAL 54						
													55. Balance payment for construction of 1 No. of Pig Shed at Pig Farm, Laitryngew(Pig Shed No.2).						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17

TOTAL 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 S.D.V.O. Office Complex at Resulbelpara.

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												TOTAL 70				
												71. Construction of New Vety. Dispensary with A.C.A. under NADP/RKVY.				
												53.Major Works				
												TOTAL 71				
												72. Construction of 1 No. of Pig Shed at New Pig Farm Laitryngew				
												53.Major Works				
												TOTAL 72				
												73. Balance payment for construction of Vety. Dispensary Nangalbibra.				
												53.Major Works				
												TOTAL 73				
												75. Balance payment for Renovation of storm damage Pig Sty (3 Nos.) at Pig Farm Dalu.				
												53.Major Works				
												TOTAL 75				
												76. Balance Payment for Improvement of Water Supply to Poultry Farm at Masighat.				
												53.Major Works				
												TOTAL 76				
												77. Balance Payment for Improvement of Water Supply to Cattle Farm at Rongkhon.				
												53.Major Works				
												TOTAL 77				
												78. Balance Payment for Renovation of Stockman Centre Okkrapara and Rochanpara.				
												53.Major Works				
												TOTAL 78				
												79. Balance Payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama.				
												53.Major Works				
												TOTAL 79				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
							75,000				75,000		80. Balance Payment for construction of Water Storage Tank for D.V.O's Office Complex at Bagmara. 53.Major Works				
							75,000				75,000		TOTAL 80				
													81. Balance Payment for Improvement of Water Supply to S.D.V.O. Office Complex at Resubelpara. 53.Major Works				
													TOTAL 81				
							4,55,000				4,55,000		82. Balance Payment for Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia & Garo Hills (Laitmaw-siang, Jashiar, Mawlyndep, Borato, Garobada & Mangsang, Rugapara) 53.Major Works				
							4,55,000				4,55,000		TOTAL 82				
													83. Balance Payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 53.Major Works				
													TOTAL 83				
							1,70,000				1,70,000		84. Balance Payment for Construction of New Vety. Dispensary at Rymbai. 53.Major Works				
							1,70,000				1,70,000		TOTAL 84				
													85. Construction works for Establishment of 4 Nos. Vety. Dispensary under Khasi, Jaintia and Garo Hills. 53.Major Works				

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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.				
							28,00,000				28,00,000	01.Salaries				
							28,00,000				28,00,000	53.Major Works				87,04,560
												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		40,00,000		
												TOTAL 90		40,00,000		
												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)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													53.Major Works						12,00,000
													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	52,50,000	1,21,92,000		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			
					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			
	2,05,243																		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,000				5,000			26. Advertising and Publicity		5,000		
					4,19,000				4,19,000			27. Minor Works		3,19,000		
					60,000				60,000			50. Other Charges				
					14,40,000				14,40,000			51. Motor Vehicles		60,000		
												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 Programme				
					1,23,000				1,23,000			01. Salaries				
					1,50,000				1,50,000			02. Wages		1,23,000		
					1,44,000				1,44,000			11. Domestic travel expenses		1,50,000		
	9,73,052		3,345		9,83,000				9,83,000			13. Office Expenses		1,44,000		
												14. Rents, Rates and Taxes				
												21. Supplies and Materials		9,83,000		
												26. Advertising and Publicity				
												27. Minor Works				
												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		

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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)				
	1,16,02,518											(12) Assistance to State Control Animal Diseases(ASCAD)				
												13.Office Expenses				
					90,00,000				90,00,000			20.Other Administrative expenses				
												21.Supplies and Materials		1,30,00,000		
					20,00,000				20,00,000			27.Minor Works				
												50.Other Charges		20,00,000		
					10,00,000				10,00,000			51.Motor Vehicles				
					- 30,00,000				- 30,00,000			52.Machinery and Equipment		10,00,000		
												Deduct Amount transfered to State Plan				
	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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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		29,00,000		
												27.Minor Works		40,00,000		
												36.Grants-in-aid General (Non-Salary)				
												52.Machinery and Equipment		10,00,000		
												TOTAL (07)		79,00,000		
												(08) Rural Backyard Poultry Development Component.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (08)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,50,00,000													79,00,000		
													TOTAL 102			
													103 POULTRY DEVELOPMENT-			
													(02) Strengthening of Poultry Farm Tura			
													13.Office Expenses			
													14.Rents, Rates and Taxes			
													21.Supplies and Materials			
													27.Minor Works			
													52.Machinery and Equipment			
													TOTAL (02)			
													(03) Strengthening of poultry farm, Jowai			
													13.Office Expenses			
													14.Rents, Rates and Taxes			
													21.Supplies and Materials			
													27.Minor Works			
													52.Machinery and Equipment			
													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.			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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)				
												36.Grants-in-aid General (Non-Salary)		65,00,000		
												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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Establishment of Pig Farm Sohra				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Establishment of Pig Breeding Farm,Garo Hills.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												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		2,00,00,000		
					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)		2,00,00,000		
												(10) Employment Generation & Promotion of Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (10)				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					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)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
	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)				
					2,00,000				2,00,000				(06) Scheme for assisting the State Livestock Census-				
					2,00,000				2,00,000				11.Domestic travel expenses		2,00,000		
					11,00,000				11,00,000				13.Office Expenses		2,00,000		
					1,00,000				1,00,000				16.Publications		11,00,000		
					74,00,000				74,00,000				21.Supplies and Materials		1,00,000		
					10,00,000				10,00,000				50.Other Charges				
					1,00,00,000				1,00,00,000				51.Motor Vehicles				
													TOTAL (06)		16,00,000		
	36,42,377				1,24,91,000				1,24,91,000				TOTAL 113		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		
													CENTRAL SECTOR SCHEMES				
													001 DIRECTION AND ADMINISTRATION				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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				

GRANT 47

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													13.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	17,43,13,955	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	15,28,35,000	30,30,64,000	34,45,23,000	11,51,06,000
													C-Economic Services				
													2415 AGRICULTURAL RESEARCH AND EDUCATION				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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	
				26,000	1,40,000	30,000		26,000	1,40,000	30,000		14.Rents, Rates and Taxes				
												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		
				27,000	10,50,000			27,000	10,50,000			14.Rents, Rates and Taxes				
												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.				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													01.Salaries			77,35,000	
													02.Wages			1,10,000	
													06.Medical Treatment			50,000	
													11.Domestic travel expenses			60,000	
													13.Office Expenses			40,000	
													21.Supplies and Materials			50,000	
													34.Scholarships and Stipends			5,00,000	
													TOTAL (08)			85,45,000	
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			TOTAL 004	45,21,000	16,23,000	1,02,65,000	
													277 EDUCATION				
													(01) Contribution to Assam Agriculture University.				
													31.Grants - in - aid (Salary)				
													32.Contribution			6,00,000	
													33.Subsidies				
													TOTAL (01)			6,00,000	
													(02) Training of Veterinary Field Assistants-				
													01.Salaries			34,56,000	
													02.Wages			12,000	1,46,000
													05.Rewards			50,000	
													06.Medical Treatment			56,000	
													11.Domestic travel expenses			32,000	
													13.Office Expenses			23,000	3,00,000
													21.Supplies and Materials			26,000	3,00,000
74,00,386	3,28,909	1,55,407		36,06,000				36,06,000									
				12,000	99,000			12,000	99,000								
				56,000				56,000									
				32,000				32,000									
				23,000	60,000			23,000	60,000								
				26,000	2,00,000			26,000	2,00,000								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					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		
					36,000				36,000			(03) Studies in Veterinary Science				
	13,98,981				15,12,000				15,12,000			26. Advertising and Publicity		36,000		
					25,000				25,000			34. Scholarships and Stipends		24,12,000		
												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)				
					2,40,000				2,40,000			(06) Training of Officers in specialised field				
	2,40,000											11. Domestic travel expenses		3,00,000		
												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	
							55,000				55,000	14. Rents, Rates and Taxes				
												21. Supplies and Materials		1,00,000	50,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
							1,28,000				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)				
	68,000												(11) Training cum Workshop.				
					68,000				68,000				34.Scholarships and Stipends				
													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 Stipends				
													TOTAL (13)				
													(14) Training of State Govt.Employees				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,40,000				1,40,000				1,40,000			11.Domestic travel expenses				
	1,40,000				1,40,000				1,40,000			50.Other Charges				
												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) Centrally 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				

GRANT 47

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													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		