I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	97,46,26,000	-	97,46,26,000	
Charged	-	-	-	

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

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

A	Actuals 2	011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012	2-2013		Budge	et Estima	tes 2013	-2014
Gene		Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
4,85,660 12,44,31,587 99,43,305	87,76,081 15,85,37,468 38,86,648	60,48,158	13,21,55,274 57,80,938	10,75,000 15,28,35,000 81,30,000	30,75,01,000 63,72,000	34,45,23,000 1,27,12,000	11,51,06,000 10,61,000	81,30,000	63,72,000	1,27,12,000	11,51,06,000 10,61,000	C-Economic Services 2403 ANIMAL HUSBANDRY- 2415 AGRICULTURAL RESEARCH AND EDUCATION	11,10,000 17,62,05,000 1,18,69,000	25,93,74,000 56,90,000	95,28,000	40,61,000
13,48,60,552 4,85,660	17,12,00,197 87,76,081	18,50,741	2,57,000 1,74,35,148	10,75,000	31,47,39,000 8,66,000	23,25,000		16,20,40,000 10,75,000		23,25,000		GRAND TOTAL REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure	18,91,84,000 11,10,000	26,74,30,000 23,66,000	36,61,51,000 23,90,000	15,18,61,000 2,34,97,000

		011-2012	Z	Budge	t Estima	tes 2012-	2013	Revise	d Estima	atec 2012	7711172		L Pudeo	t Ectimo	stac 2017	
Conord						•		ICTISC	u Estim				Duage	t Estillia	tes 2013	
Canara		Sixth Sc				Sixth So	chedule			Sixth So					Six	
Genera	al	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
												Ticua of Accounts				
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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
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₹ 4,85,660	₹ 87,76,081	₹ 18,50,741	₹ 1,76,92,148	₹ 10.75.000	₹ 8,66,000	₹ 23,25,000	3,18,34,000	₹ 10.75.000	₹ 8,66,000	23,25,000	3,18,34,000		11,10,000	23,66,000	23.90.000	₹ 2,34,97,000
4,05,000	67,70,061	10,30,741	1,70,92,140	10,75,000	8,00,000	23,25,000	3,10,34,000	10,75,000	8,00,000	23,25,000	3,10,34,000	TOTAL 07	11,10,000	23,00,000	23,90,000	2,34,97,000
4,85,660	87,76,081	18,50,741	1,76,92,148	10,75,000	8,66,000	23,25,000	3,18,34,000	10,75,000	8,66,000	23,25,000	3,18,34,000	TOTHE HOWELEHAM BUILD	11,10,000	23,66,000	23,90,000	2,34,97,000
												PLAN				
4,85,660	87,76,081	18,50,741	1,76,92,148	10,75,000	8,66,000	23,25,000	3,18,34,000	10,75,000	8,66,000	23,25,000	3,18,34,000	TOTAL 2216	11,10,000	23,66,000	23,90,000	2,34,97,000
												C-Economic Services				
												2403 ANIMAL HUSBANDRY-				
												NON PLAN AND STATE PLAN				
2,28,91,773 1	1,09,62,412	5,11,58,944	1,00,79,211	2,91,45,000	72,88,000	5,17,09,000	74,90,000	2,91,45,000	72,88,000	5,17,09,000	74,90,000	001 DIRECTION AND ADMINISTRATION	3,62,94,000	1,77,99,000	6,12,84,000	1,94,10,000
1,04,80,617 2	2,81,69,530	10,38,47,541	5,17,51,809	4,01,29,000	5,87,86,000	18,97,83,000	2,37,01,000	4,01,29,000	5,87,86,000	18,97,83,000	2,37,01,000		3,02,92,000	5,54,98,000	17,18,43,000	2,85,47,000
4,46,39,221 7	7,32,50,251	4,56,92,682	1,96,68,801	4,23,35,000	10,41,10,000	3,78,51,000	24,85,000	4,23,35,000	10,41,10,000	3,78,51,000	24,85,000	HEALTH 102 CATTLE AND BUFFALO DEVELOPMENT	5,52,47,000	9,26,55,000	4,95,69,000	28,55,000
	1,27,66,993	1,86,91,634	1,34,53,976	1,31,03,000	1,97,57,000	2,28,37,000	1,55,40,000	1,31,03,000	1,97,57,000	2,28,37,000	1,55,40,000		1,75,24,000	81,13,000	2,54,73,000	1,55,98,000
, , ,	, ,,	26,01,883	18,82,358		1,30,00,000	69,84,000	5,50,000		1,30,00,000	69,84,000	5,50,000				56,62,000	5,50,000
50,21,249	35,43,042	2,37,71,739	1,56,89,992	43,93,000	1,93,59,000		2,01,51,000	43,93,000	1,93,59,000	2,52,47,000	2,01,51,000	• •	55,52,000	1,03,08,000	3,01,64,000	1,92,23,000
1,15,05,131	25,60,897	26,35,519	22,33,050	1,05,15,000	22,81,000	50,34,000	9,35,000	1,05,15,000	22,81,000	50,34,000	9,35,000	107 FODDER AND FEED DEVELOPMENT	1,27,19,000	17,10,000	50,50,000	9,75,000
1,30,94,488				1,11,25,000	34,80,000			1,11,25,000	34,80,000			113 ADMINISTRATIVE INVESTIGATION &	1,64,67,000	40,00,000		
				E0 000		20 000		50,000		20,000		STATISTIC	50,000		38,000	
				50,000		38,000	4 40 54 000	,		38,000		792 IRRECOVERABLE LOANS WRITTEN OFF	50,000	= 0.00.000	<i>'</i>	
18,17,996	4,37,000	45,98,588	1,73,87,437	20,40,000	87,00,000	50,40,000	4,42,54,000	20,40,000	87,00,000	50,40,000	4,42,54,000		20,60,000	50,00,000	51,50,000	
12,44,31,587 13	13,16,90,125	25,29,98,530	13,21,46,634	15,28,35,000	23,67,61,000	34,45,23,000	11,51,06,000	15,28,35,000	23,67,61,000	34,45,23,000	11,51,06,000	TOTAL NON PLAN AND STATE PLAN	17,62,05,000	19,50,83,000	35,42,33,000	12,43,03,000
											-	CENTRALLY SPONSORED SCHEMES				
	2,63,851				28,80,000				28,80,000			001 DIRECTION AND ADMINISTRATION		15,00,000		
1	1,64,45,175		8,640		1,99,00,000				1,99,00,000			101 VETERINARY SERVICES AND ANIMAL HEALTH		1,59,00,000		
					79,00,000				79,00,000			102 CATTLE AND BUFFALO DEVELOPMENT				
	31,50,000				65,00,000				65,00,000			103 POULTRY DEVELOPMENT-		1,44,00,000		
												104 Sheep and Wool development-				
					2,00,00,000				2,00,00,000			105 PIGGERY DEVELOPMENT		2,00,00,000		
					50,00,000				50,00,000			107 FODDER AND FEED DEVELOPMENT				
	69,88,317				85,60,000				85,60,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC		1,24,91,000		
:	2,68,47,343		8,640		7,07,40,000				7,07,40,000			TOTAL CENTRALLY		6,42,91,000		
			•									SPONSORED SCHEMES				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												CENTRAL SECTOR SCHEMES				
												001 DIRECTION AND ADMINISTRATION				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												103 POULTRY DEVELOPMENT-				
												105 PIGGERY DEVELOPMENT				
												TOTAL CENTRAL SECTOR SCHEMES				
12,44,31,587	15,85,37,468	25,29,98,530	13.21.55.274	15,28,35,000	00.75.04.000	34,45,23,000	11,51,06,000	15.28.35.000	30,75,01,000	34,45,23,000	11,51,06,000		17.00.05.000	05 00 74 000	05 40 00 000	12,43,03,00
,,,	10,00,01,100		13,21,55,274	15,26,35,000	30,75,01,000	34,45,23,000	11,51,06,000	15,28,35,000	30,73,01,000	34,45,23,000	11,51,06,000		17,62,05,000	25,93,74,000	35,42,33,000	12,43,03,00
												2415 AGRICULTURAL RESEARCH				
												AND EDUCATION				
												NON PLAN AND STATE PLAN				
				45.04.000	40.00.000	4 00 05 000		45.04.000	40.00.000			03 ANIMAL HUSBANDARY.	50.04.000	40.00.000	== 04 000	
38,67,444	14,67,230	42,55,878	7,30,487	45,21,000				45,21,000	16,23,000	1,02,65,000		004 RESEARCH-	53,81,000	16,33,000	77,64,000	
60,75,861	24,19,418	17,92,280	50,50,451	36,09,000	47,49,000		10,61,000	36,09,000	47,49,000			277 EDUCATION	64,88,000	40,57,000	17,64,000	40,61,00
99,43,305	38,86,648	60,48,158	57,80,938	81,30,000	63,72,000	1,27,12,000	10,61,000	81,30,000	63,72,000	1,27,12,000	10,61,000	TOTAL 03	1,18,69,000	56,90,000	95,28,000	40,61,000
99,43,305	38,86,648	60,48,158	57,80,938	81,30,000	63,72,000	1,27,12,000	10,61,000	81,30,000	63,72,000	1,27,12,000	10,61,000	TOTAL NON PLAN AND STATE PLAN	1,18,69,000	56,90,000	95,28,000	40,61,00
												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				
99,43,305	38,86,648	60,48,158	57,80,938	81,30,000	63,72,000	1,27,12,000	10,61,000	81,30,000	63,72,000	1,27,12,000	10,61,000	TOTAL 2415	1,18,69,000	56,90,000	95,28,000	40,61,000
13,48,60,552	17,12,00,197	26,08,97,429	15,56,28,360	16,20,40,000	31,47,39,000	35,95,60,000	14,80,01,000	16,20,40,000	31,47,39,000	35,95,60,000	14,80,01,000	GRAND TOTAL	18,91,84,000	26,74,30,000	36,61,51,000	15,18,61,00
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												o/ OTHER HOUSING.				
GENERAL															shalava Sta	

	Actuals 2	011-201	2.	Rudge	t Estima	tes 2012	2013	Revise	d Estim	ates 2012			Rudge	t Estima	tes 2013	-2014
Gene			chedule	Gen			chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth dule
Non Plan 1 ₹	Plan 2 ₹	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	053 MAINTENANCE AND REPAIRS	Non Plan 14 ₹	Plan 15	Non Plan 16 ₹	Plan 17 ₹
4,85,660 4,85,660		18,50,741 18,50,741	2,57,000 2,57,000			23,25,000 23,25,000		10,75,000 10,75,000		23,25,000 23,25,000		(02) Other maintenance expenditure01. Ordinary Repairs.27.Minor WorksTOTAL 01	11,10,000		23,90,000	
4,85,660		18,50,741	2,57,000	10,75,000		23,25,000		10,75,000		23,25,000		TOTAL (02)	11,10,000		23,90,000	
4,85,660		18,50,741	2,57,000	10,75,000		23,25,000		10,75,000		23,25,000		TOTAL 053	11,10,000		23,90,000	
	87,76,081		1,74,35,148				2,00,000				2,00,000	800 Other expenditure (01) Construction 01. Improvement of staff quarters under pig farms under Khasi, Jaintia and Garo Hills Dists. 27.Minor Works				27,61,500
	87,76,081		1,74,35,148				2,00,000				2,00,000	TOTAL 01				27,61,500
					3,66,000				3,66,000			02. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills 27.Minor Works TOTAL 02		3,66,000		
												03. Balance payment forrenovation of staff quarter No 2 and Grade IVquarter at reg.Poultry Breeding Farm ,Kyrdemkulai 27.Minor Works				
GENERAI												TOTAL 03 04. Balance payment for construction work at New base pig breeding farm Nongkasen 27.Minor Works TOTAL 04	terisation b			

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105. Balance payment for construction of Residential Building for Upgradution of V.A.C. to Dispensary an Nandrong. 27-Minor Works 107. A Co. to Dispensary and Shaff's quarter shadows every Dispensary. 27-Minor Works 107. A Co. to Dispensary and Shaff's quarter shadows every Dispensary. 27-Minor Works 107. A Co. to Dispensary at Hat Mawdon. 27-Minor Works 107. A Co. to Dispensary at Hat Mawdon. 27-Minor Works 107. A Co. to Dispensary at Nandrong every Dispensary at Nandrong Works 107. A Co. to Dispensary at Nandrong every Dispensary at Nandrong every Dispensary at Nandrong every every dispensary at Nandrong every ever	Non Plan																
OS. Balance payment for construction of Residential Building for Upgradation of V.A.C. to Dispensary at Nanolong. 27. Minur Works.	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Residential Building for Upgradution of V.A.C. to Dispension and No. 2.2 Minor Works	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
OR Balance payment for construction of Staff's quarters thatful shnong Vety. Dispensary.													Residential Building for Upgradation of V.A.C. to Dispensary at Namdong.				
OR Balance payment for construction of Staff's quarters thatful shnong Vety. Dispensary.													TOTAL 05				
07. Balance payment for construction of Staff's quarters at Vety Dispensary at Hat Mawdon. 27. Minor Works													06. Balance payment for construction of Staff's quarters Khadar shnong Vety. Dispensary.				
Quarters at Vety Dispensary at Hat Mawdon. 27.Minor Works													TOTAL 06				
TOTAL 07													quarters at Vety Dispensary at Hat Mawdon.				
08. Balance payment for Construction of Staff's quarters at Vety Dispensary at Jongskin. 27. Minor Works																	
Staff's quarters at Vety Dispensary at Jongksha. 27. Minor Works																	
TOTAL 08													Staff's quarters at Vety Dispensary at Jongksha.				
09. Balance payment for construction of Staff's quarter for Upgradation of V.A.C. to Dispensary at Nongspung. 27. Minor Works													27.Minor Works				
quarter for Upgradation of V.A.C. to Dispensary at Nongspung. 27. Minor Works													TOTAL 08				
10. Balance payment for Renovation of V.F.A. quarter at V.A.C. Thangbuli. 27. Minor Works													quarter for Upgradation of V.A.C. to Dispensary at Nongspung.				
10. Balance payment for Renovation of V.F.A. quarter at V.A.C. Thangbuli. 27. Minor Works													TOTAL 09				
TOTAL 10 11. Construction of 2 Nos of Grade IV quarter at Poultry Farm Kyrdemkulai damage by storm. 27. Minor Works TOTAL 11 12. Renovation of staff quarter at Pig Farm Pynursla. 13. Office Expenses 27. Minor Works 2													10. Balance payment for Renovation of V.F.A. quarter at V.A.C. Thangbuli.				
11. Construction of 2 Nos of Grade IV quarter at Poultry Farm Kyrdemkulai damage by storm. 27. Minor Works TOTAL 11 12. Renovation of staff quarter at Pig Farm Pynursla. 13. Office Expenses 27. Minor Works TOTAL 12 TOTAL 12																	
12. Renovation of staff quarter at Pig Farm Pynursla. 13. Office Expenses 27. Minor Works TOTAL 12 TOTAL 12													11. Construction of 2 Nos of Grade IV quarter at Poultry Farm Kyrdemkulai damage by storm.				
12. Renovation of staff quarter at Pig Farm Pynursla. 13. Office Expenses 27. Minor Works TOTAL 12 TOTAL 12													TOTAL 11				
6,50,000 6,50,000 TOTAL 12													12. Renovation of staff quarter at Pig Farm Pynursla.				
								6,50,000				6,50,000	27.Minor Works				
	CENERAL							6,50,000				6,50,000	TOTAL 12				

Actuals	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013	-2014
General	Sixth So Part II	chedule			Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
*	*	₹	₹	₹	₹	₹	₹	₹	**	₹	13. Construction of Residential Buildings at New Vety Dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works TOTAL 13 14. Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works TOTAL 14 15. Construction of Staff's quarters at Full-fledged Vety. Hospital at Upper Shillong. 27.Minor Works TOTAL 15 16. Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills. 27.Minor Works TOTAL 16 17. Balance payment for construction of Residential Building for upgradation of V.A.C. to Dispensary at Namdong. 27.Minor Works TOTAL 17 19. Balance payment for construction of Vety. Dispensary (Residential) at Nangalbibra. 27.Minor Works TOTAL 19 20. Balance payment of upgradation of V.A.C. to Vety. Dispensary at Rongchugre. 27.Minor Works	*	₹	₹	₹
GENERAL												terisation by			

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL 20				
												21. Balance payment for renovation of Labour				
												Barrack at Pig Farm Rongjeng.				
												27.Minor Works				
												TOTAL 21				
												22. Renovation of Grade-IV quarter at				
												Stockman Centre Okkapara.				
												27.Minor Works				
												TOTAL 22				
												23. Balance payment for construction of Staff				
												Quarter at the Vety. Dispensary Khadarshnong.				
												27.Minor Works				
												TOTAL 23				
												24. Construction of Staffs quarter at New Pig Breeding Farm, West Khasi Hills.				
												27.Minor Works				
												TOTAL 24				
												25. Construction of Staffs quarter at New Pig Breeding Farm, West Garo Hills.				
												27.Minor Works				
												TOTAL 25				
												26. Balance payment for construction of				
												Residential Building for upgradation of V.A.C.				
												to Dispensary at Namdong.				
												27.Minor Works				
												TOTAL 26				
												27. Balance payment for renovation of Grade-IV quarter at I.D.P. Upper Shillong.				
												27.Minor Works				
												53.Major Works				
												TOTAL 27				
												28. Balance payment for renovation of staff quarter at Pig Farm Pynursla.				
												27.Minor Works				
		1]] 	1]] 	TOTAL 28				
												TOTAL BU				
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	Actuals 2	2011-201			t Estima	ates 2012			ea Estim	ates 2012			Budge	t Estim	ates 2013	
_		Sixth So				Sixth So				Sixth So					Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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				
												TOTAL 34				
												35. Renovation of Staff quarter at D.V.O's				
												Office at Baghmara.				
												27.Minor Works				
												TOTAL 35				
GENERAL		•				•		•				1	terisation b			

Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan								
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							•					36. Improvement/Renovation of Grade IV quarter (3 Nos.) under Vety. Aid Centre West Garo Hills. 27.Minor Works				
												TOTAL 36				
												37. Re-construction of A.H. & Vety. Office quarter at Vety. dispensary Kalaichar. 27.Minor Works				
												TOTAL 37				
												38. Improvement of Staff quarter (2 Nos) at Pig Farm Rongjeng.				
												27.Minor Works				<u></u>
										-		TOTAL 38				
												39. Improvement/Renovation of Labour Barrack (2 Nos) at Poultry Farm Williamnagar.				
												27.Minor Works				<u></u>
												TOTAL 39				
												40. Improvement of Staff quarter (2 Nos) at Poultry Farm Rongkhon. 27.Minor Works				
										1		TOTAL 40				
												41. Construction of Residential Building at New Vety. dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works				
										†		TOTAL 41				
												42. Construction of Residential Buildings for Upgradation of V.A.C. to dispensary under Khasi/Jaintia and Garo Hills. 27.Minor Works				
										 		TOTAL 42				
												43. Construction of Residential Building for New Vety. dispensary with ACA under				
												NADP/RKVY. 27.Minor Works				
										 		TOTAL 43				
										1		44. Balance payment for renovation of staff				
GENERAL												quarter at Pig Farm Pynursla.			eghalava Sta	

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012			Budge	et Estim	ates 2013	-2014
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												27.Minor Works				
							1,11,000				1,11,000	TOTAL 44 45. Balance payment for construction of Residential Building at Nongkrem, Belguiri and Rymbai. 27. Minor Works				
							1,11,000				1,11,000	TOTAL 45				
												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 27.Minor Works				
												TOTAL 49				
												50. Balance payment for Improvement of Staff Qtr. at D.V.O's Office at Williamnagar.27.Minor Works				
												TOTAL 50				
GENERAI												51. Balance payment for Renovation of Staff Qtr. at D.V.O's Office at Baghmara.			eghalaya Sta	

Non-Plan Plan Non-Plan Non-Plan Plan Non-Plan Non-Plan Plan Non-Plan Plan Non-Plan Plan Non-Plan Non-Plan Plan Non-Plan Non-Plan Non-Plan Non-Plan Non-Plan Plan Non-Plan Non-Pl			T '	l ni	Li. ni		T				GKAN			137 797 1		T 1	
27 Minor Works TOTAL 51 1.14400 1.144	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
27. Minor Works 107ALS 107ALS 10. Relative payment for Improvement Grade-IV Qr Chrosy under Man Cerem West Cam Hills. 27. Nation Works 107ALS	•	2	3		5			8	9	10			13			16	
TOTAL 5	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
13,800 13,400 1													27.Minor Works				
Improvement Renovation of Grade IV Qr													TOTAL 51				
Gaoo under Very Aid Centre West Garo Hills. 27 Minor Works																	
27.Minor Works 170TAL 52 3.5. Balance payment for Re-construction of A.H. & Very Officer Qir at Very Dispensary Kalaichan. 1134,000 1													Improvement/Renovation of Grade-IV Qtr				
TOTAL 52 1134,000 1134,0													-				
1134,500 113													27.Minor Works				
134,000																	
134,000													53. Balance payment for Re-construction of				
11,34,000													A.H. & Vety Officer Qtr at Vety Dispensary				
10,30,000 10,3								11 24 000				11 24 000					4 52 300
S. Balance payment for Improvement of Staff Qrt Cnos) 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 S. Balance payment Improvement of Staff Qrt (2 nos) at Poultry Farm Rongkhon. 27. Minor Works TOTAL 56 57. Balance payment for shifting of Cattle Farm from Khilehyrshi to Saitsama. 27. Minor Works TOTAL 57 S. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(J. airbaviang, Jashiar, Mawlyndep, Borate, Garobada and Mansang, Rugapara). 27. Minor Works TOTAL 58																	
Otr (2nos) at Pig Farm Rongieng. 27.Minor Works TOTAL 54 55. Balance payment for Improvement Renovation of Labour Barrack (2nos) at Poultry Farm Williamnagar. 27.Minor Works TOTAL 55 56. Balance payment Improvement of Staff Qrt (2 nos) at Poultry Farm Rongkhon. 27.Minor Works TOTAL 56 57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama. 27.Minor Works TOTAL 57 58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Latimaswiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58 TOTAL 58								11,04,000				11,04,000	101AL 33				4,52,000
27.Minor Works TOTAL 54 55. Balance payment for Improvement/Renovation of Labour Barrack (2nos) at Poultry Farm Williamnagar. 27.Minor Works TOTAL 55 56. Balance payment Improvement of Staff Qrt (2 nos) at Poultry Farm Rongkhon. 27.Minor Works TOTAL 56 57. Balance payment for shifting of Cattle Farm from Khileshyrshi to Saitsama. 27.Minor Works TOTAL 57 S8. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary (Lairnawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58													54. Balance payment for Improvement of Staff Otr (2003) at Pig Form Pongions				
TOTAL 54 55. Balance payment for Improvement/Renovation of Labour Barrack (2/nos) at Poultry Farm Williamnagar. 27. Minor Works TOTAL 55 56. Balance payment Improvement of Staff Ort (2/nos) at Poultry Farm Rongkhon. 27. Minor Works TOTAL 56 57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama. 27. Minor Works TOTAL 57 58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27. Minor Works TOTAL 58																	
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27.Minor Works TOTAL 55 56. Balance payment Improvement of Staff Qrt (2 nos) at Poultry Farm Rongkhon. 27.Minor Works TOTAL 56 57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama. 27.Minor Works TOTAL 57 58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58													(2nos) at Poultry Farm Williamnagar				
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56. Balance payment Improvement of Staff Qrt (2 nos) at Poultry Farm Rongkhon. 27.Minor Works TOTAL 56 57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama. 27.Minor Works TOTAL 57 58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58													TOTAL 55				
(2 nos) at Poultry Farm Rongkhon. 27.Minor Works TOTAL 56 57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama. 27.Minor Works TOTAL 57 58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58																	
27.Minor Works TOTAL 56 57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama. 27.Minor Works TOTAL 57 S8. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58 TOTAL 58													(2 nos) at Poultry Farm Rongkhon.				
57. Balance payment for shifting of Cattle Farm from Khliehtyrshi to Saitsama. 27.Minor Works TOTAL 57 58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58																	
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Farm from Khliehtyrshi to Saitsama. 27.Minor Works TOTAL 57 58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58											 	 					
27.Minor Works TOTAL 57 58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58													Farm from Khliehtyrshi to Saitsama.				
58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27. Minor Works TOTAL 58																	
58. Balance payment for Upgradation of V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27. Minor Works TOTAL 58													TOTAL 57				
V.A.C./Stockman Centre to Vety Dispensary(Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58											1	†	58. Balance payment for Upgradation of				
Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27.Minor Works TOTAL 58													V.A.C./Stockman Centre to Vety				
Rugapara). 27.Minor Works TOTAL 58													Dispensary(Laitmawsiang, Jashiar,				
27.Minor Works TOTAL 58													Mawlyndep, Borato, Garobada and Mansang,				
TOTAL 58																	
													TOTAL 58				

Actuals	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estim:	ates 2013	-2014
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			<u> </u>			5,00,000		<u> </u>		5,00,000	59. Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. 27.Minor Works				33,94,500
	_					5,00,000				5,00,000					33,94,500
										, ,	TOTAL 59 60. Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdemkulai. 27.Minor Works				, ,
											TOTAL 60				
											61. Renovation of Residential Building under Pig Farm in Garo Hills.				
											27.Minor Works				
											TOTAL 61				
											62. Renovation of Staff Qtr.under Poultry Farm in Khasi, Jaintia and Garo Hills.				
						5,00,000				5,00,000	27.Minor Works				40,28,000
						5,00,000				5,00,000	TOTAL 62				40,28,000
											63. Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills.				
											27.Minor Works				
											TOTAL 63				
											64. Construction work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills.				
						53,51,000				53,51,000	27.Minor Works				2,60,700
						53,51,000				53,51,000	TOTAL 64				2,60,700
											65. Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.				
GENERAL		<u> </u>									Compu	terisation b	, NIC Mo	abalava Cta	to Comtuo

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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							31,98,000				31,98,000	27.Minor Works				
							31,98,000				31,98,000	TOTAL 65				
												66. Balance payment for Strengthening of				
												V.F.A. Training Institute at Kyrdemkulai.				
												27.Minor Works				
												TOTAL 66				
												67. Construction works for Establishment of 1				
												no New Cattle Farm in East Garo Hills.				
												27.Minor Works				
												TOTAL 67				
												68. Construction of Vocational Training Centre				
							1,18,79,000				4 40 70 000	in Jaintia hills & West Khasi Hills Districts.				0.00.00
											1,18,79,000					6,00,00
							1,18,79,000				1,18,79,000	TOTAL 68				6,00,00
												69. Improvement of staff quarters under				
												Vety.Dispensaries in Khasi,Jaintia and Goro hills Districts.				
							61,00,000				61,00,000					
							61,00,000				61,00,000					
												101AL 09				
												70. Construction of Labour Barrack (six units) in cattle farm, in Jaintia Hills District.				
							7,11,000				7,11,000					17,00,00
+							7,11,000				7,11,000	TOTAL 70				17,00,00
+												71. Construction of Resi.quarters in cattle				
												breeding farm, East Garo Hills District.				
							15,00,000				15,00,000	27.Minor Works				30,00,00
							15,00,000				15,00,000	TOTAL 71				30,00,00
												72. Construction of Quarters for Pump operator				
												(Gr-111qtr) at Reg.crossbred cattle breeding				
												project,Kyrdemkulai				
					5,00,000				5,00,000			27.Minor Works				
					5,00,000)			5,00,00	d		TOTAL 72				
												73. Improvement of Residential Building under				
												KVC/VAC at Khasi/ Garo				40.00
												27.Minor Works				40,00,00
												TOTAL 73				40,00,00

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012	-2013	Revise	ed Estim	ates 2012			Budge	t Estima	tes 2013	-2014
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₹	₹	₹	₹	*	₹	₹	₹	₹	₹	₹	₹	74. Upgradation of Residential building at Anchenggre Vety aid centres. 27.Minor Works TOTAL 74 75. Construction of 2(two) unit Labour Barrack at district office, Tura 27.Minor Works	₹	₹	₹	10,00,000 10,00,000 8,00,000
												TOTAL 75				8,00,000
												76. Renovation of Residential Buildings at Buffalo Farm,Garo hills 27.Minor Works				5,00,000
												TOTAL 76 77. Construction of 2(two) Nos of staff quarter at DVO office Ampati/Resubelpara 27.Minor Works				10,00,000
												27.Williof Works				
												TOTAL 77 78. Reconstruction of staff qtr.at cattle farm,Upper Shillong/ Kyrdemkulai 27.Minor Works TOTAL 78		20,00,000		10,00,000
	87,76,081		1,74,35,148		8,66,000		2 10 24 000		9 66 000	,	3,18,34,000	mam. 7 (04)		22 66 000		2,34,97,000
	67,76,081		1,74,35,148		8,00,000		3,18,34,000		8,66,000		3,18,34,000	(03) Lease Charges 27.Minor Works TOTAL (03) (04) Estate Management		23,66,000		2,34,97,000
GENERAI												27.Minor Works TOTAL (04)	terisation b			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	87,76,081		1,74,35,148		8,66,000		3,18,34,000		8,66,000		3,18,34,000	TOTAL 800		23,66,000		2,34,97,000
4,85,660	87,76,081	18,50,741	1,76,92,148	10,75,000	8,66,000	23,25,000	3,18,34,000	10,75,000	8,66,000	23,25,000	3,18,34,000	TOTAL 07	11,10,000	23,66,000	23,90,000	2,34,97,000
4,85,660	87,76,081	18,50,741	1,76,92,148	10,75,000	8,66,000	23,25,000	3,18,34,000	10,75,000	8,66,000	23,25,000	3,18,34,000	TOTAL NON PLAN AND STATE PLAN	11,10,000	23,66,000	23,90,000	2,34,97,000
4,85,660	87,76,081	18,50,741	1,76,92,148	10,75,000	8,66,000	23,25,000	3,18,34,000	10,75,000	8,66,000	23,25,000	3,18,34,000	TOTAL 2216	11,10,000	23,66,000	23,90,000	2,34,97,000
1,61,66,600	58,03,302	58,264		1,83,38,000 1,05,000 8,59,000 4,38,000 58,000 3,70,000 45,000	1,09,000 1,00,000 2,00,000 74,000 2,00,000			1,83,38,000 1,05,000 8,59,000 4,38,000 58,000 28,000 45,000	1,09,000 1,00,000 2,00,000 74,000 2,00,000			C-Economic Services 2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Directorate of Animal Husbandry and Veterinary- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 12.Foreign travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services	2,32,45,000 1,10,000 9,45,000 4,82,000 58,000 3,85,000 50,000 2,00,000	1,09,000 1,00,000 2,00,000 1,00,000 74,000 2,00,000		
				35,000	69,000			35,000	69,000			50.Other Charges	35,000	69,000		
				1,49,000	6,02,000			1,49,000	6,02,000			51.Motor Vehicles	1,64,000	6,02,000		
1,61,66,600	58,03,302	58,264		2,06,25,000	14,69,000			2,06,25,000	14,69,000			TOTAL (01)	2,57,04,000	14,69,000		
												(02) District Offices-				
						1,70,00,000	21,12,000			1,70,00,000	21,12,000	01.Salaries			2,94,36,000	1,01,12,000
						82,000				82,000		02.Wages			1,48,000	
						3,56,000	1,00,000			3,56,000	1,00,000	06.Medical Treatment			6,13,000	1,50,000
GENERAL													erisation by			

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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,82,000	1,60,000			1,82,000	1,60,000	11.Domestic travel expenses			3,60,000	2,20,000
		2,36,93,422	32,34,561			85,000	2,20,000			85,000	2,20,000	13.Office Expenses			1,40,000	2,50,000
												14.Rents, Rates and Taxes				
												16.Publications			10,000	
						40,000	4,70,000			40,000	4,70,000	21.Supplies and Materials			94,000	6,70,000
						17,000				17,000		50.Other Charges			17,000	
						60,000	7,20,000			60,000	7,20,000				72,000	33,00,000
		2,36,93,422	32,34,561			1,78,22,000	37,82,000			1,78,22,000	37,82,000	TOTAL (02)			3,08,90,000	1,47,02,000
												(03) Sub-Divisional Offices-				
						1,04,80,000				1,04,80,000		01.Salaries			81,87,000	
						77,000				77,000		02.Wages			46,000	
						3,05,000				3,05,000		06.Medical Treatment			1,59,000	
						2,79,000				2,79,000		11.Domestic travel expenses			1,60,000	
		1,49,10,632	36,256			1,06,000				1,06,000		13.Office Expenses			61,000	
												14.Rents, Rates and Taxes				
												16.Publications				
						54,000				54,000		21.Supplies and Materials			42,000	
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		1,49,10,632	36,256			1,13,01,000				1,13,01,000		TOTAL (03)			86,55,000	
GENERAL													terisation b			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(04) Engineering Establishment-				
						1,64,62,000				1,64,62,000		01.Salaries			1,46,52,000	
						2,85,000	1,32,000			2,85,000	1,32,000	02.Wages			2,99,000	1,32,000
						6,73,000				6,73,000		06.Medical Treatment			6,76,000	
						3,90,000	1,15,000			3,90,000	1,15,000	11.Domestic travel expenses			3,87,000	1,15,000
		1,04,19,883	48,40,299			2,79,000	90,000			2,79,000	90,000	13.Office Expenses			2,97,000	90,000
						20,000				20,000		14.Rents, Rates and Taxes				
						1,49,000	12,000			1,49,000	12,000	16.Publications			1,48,000	12,000
						2,55,000	1,54,000			2,55,000	1,54,000	21.Supplies and Materials			2,56,000	1,54,000
							60,000				60,000	26.Advertising and Publicity				60,000
												27.Minor Works				
												50.Other Charges				
						2,00,000	30,000			2,00,000	30,000	51.Motor Vehicles			2,00,000	30,000
						1,26,000				1,26,000		52.Machinery and Equipment			1,26,000	
		1,04,19,883	48,40,299			1,88,39,000	5,93,000			1,88,39,000	5,93,000	TOTAL (04)			1,70,41,000	5,93,000
												(05) Veterinary Information Unit-				
				25,00,000				25,00,000				01.Salaries	46,00,000			
				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	66,000			
32,91,132	4,47,365			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	1,50,000		1,20,000	21,000	1,50,000		1,20,000	21.Supplies and Materials	21,000	1,50,000		1,20,000
				20,000	2,20,000		30,000	20,000	2,20,000		30,000	26.Advertising and Publicity	20,000	2,20,000		30,000
												28.Professional Services				
												50.Other Charges				
					6,02,000				6,02,000)		51.Motor Vehicles		6,02,000		
GENERAL												L	terisation by			

-	Actuals 2	2011-201	2					Revise	d Estim	ates 2012			Budge	t Estima	tes 2013	-2014
			chedule							Sixth So					Six	
Gene	eral	Part II			eral			Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
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32,91,132	4,47,365			27,53,000			1,65,000	27,53,000	10,70,000		1,65,000	TOTAL (05)	48,54,000	10,70,000		1,65,000
,-,	-,.,.,			=-,,			1,11,111				1,11,111		15,5 1,555			,,,,,,
												(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				
					1,09,000				1,09,000			02.Wages		1,09,000		
												11.Domestic travel expenses				
	2,42,924				90,000				90,000			13.Office Expenses		90,000		
												14.Rents, Rates and Taxes				
												16.Publications				
					40,000				40,000			21.Supplies and Materials		40,000		
												50.Other Charges				
					50,000				50,000			51.Motor Vehicles		50,000		
	2,42,924				2,89,000				2,89,000			TOTAL (07)		2,89,000		
												(08) Central purchase Store -				
												01.Salaries				
												13.Office Expenses				
GENERAI										<u> </u>			erisation by	NIO M		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	51.Motor Vehicles	₹	₹	₹	₹
												TOTAL (08)				
												101AL (08)				
												(09) Meghalaya State Fodder and Dairy Development Board -				
				4,48,000				4,48,000				01.Salaries	5,35,000			
				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			
7,31,917	19,816			16,000	20,000			16,000	20,000			13.Office Expenses	16,000	20,000		
				21,000				21,000				50.Other Charges	21,000			
												51.Motor Vehicles				
7,31,917	19,816			6,39,000	20,000			6,39,000	20,000			TOTAL (09)	7,26,000	20,000		
												(10) State Veterinary Council -				
	7,33,555				14,40,000				14,40,000			Add Amount transfered from Centrally Sponsored Schemes Add amount transferred from C.S.S.		15,00,000		
												Add Amount transered from Centrally Sponsored Schemes				
												TOTAL 98				
	7,33,555				14,40,000				14,40,000			TOTAL (10)		15,00,000		
												(11) ESTABLISHMENT OF JOINT DIRECTOR'S OFFICE, TURA.				
				20,78,000	13,00,000			20,78,000	13,00,000			01.Salaries	9,87,000	13,00,000		
				16,000	20,000			16,000	20,000			02.Wages	16,000	36,000		
				30,000	50,000			30,000	50,000			06.Medical Treatment	30,000	50,000		
				1,61,000	90,000			1,61,000	90,000			11.Domestic travel expenses	1,60,000	90,000		
	25,70,142			88,000	40,000			88,000	40,000			13.Office Expenses	88,000	40,000		
												14.Rents, Rates and Taxes				
				40,000	20,000			40,000	20,000			21.Supplies and Materials	40,000	50,000		
				32,000				32,000				50.Other Charges	32,000			
					30,000				30,000			51.Motor Vehicles		35,000		
CENERAL											<u> </u>	2	terisation by	. NIIO Ma	-11 64-	

	otrola ^	Sixth Schedule Part II Areas General Sixth Schedule						Davida	d Eatim	ates 2012			Dudge	t Estimo	tog 2012	2014
F	Actuals 2)	t Esuma			Kevise	a Esum				Buage	t Esuma	tes 2013	
0					1			0	1	Sixth So			0	1	Six	
Gene	erai	Рап ІІ	Areas	Gen	erai	Рап ІІ	Areas	Gen	erai	Part II	Areas		Gene	rai	Sche	
												Head of Accounts			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)	₹	₹	₹	₹
	25,70,142			24,45,000	15,50,000			24,45,000	15,50,000			TOTAL (II)	13,53,000	16,01,000		
												(12) Headquarter Office of S.L.P.P.				
				22,00,000				22,00,000				01.Salaries	30,79,000			
				77,000				77,000				06.Medical Treatment	77,000			
				46,000				46,000				11.Domestic travel expenses	50,000			
24,70,918		27,150	10,399	16,000				16,000				13.Office Expenses	16,000			
				27,000				27,000				51.Motor Vehicles	30,000			
24,70,918		27,150	10,399	23,66,000				23,66,000				TOTAL (12)	32,52,000			
												(13) District Offices of S.L.P.P.				
						24,97,000				24,97,000		01.Salaries			31,30,000	
						84,000				84,000		06.Medical Treatment			84,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		9,70,567	3,49,757			23,000				23,000		13.Office Expenses			25,000	
						23,000				23,000		51.Motor Vehicles			23,000	
		9,70,567	3,49,757			26,77,000				26,77,000		TOTAL (13)			33,12,000	
												(14) Payment due to MeSEB/Municipal Board/Telephone bill. (BSNL)				
2,31,206	11,45,308	10,79,026	16,07,939	2,75,000	12,00,000	9,10,000	25,00,000	2,75,000	12,00,000	9,10,000	25,00,000	_	3,50,000	16,00,000	11,50,000	35,00,000
				42,000	2,50,000	1,60,000	4,50,000	42,000	2,50,000	1,60,000	4,50,000	14.Rents, Rates and Taxes	55,000	2,50,000	2,36,000	4,50,000
2,31,206	11,45,308	10,79,026	16,07,939	3,17,000	14,50,000	10,70,000	29,50,000	3,17,000	14,50,000	10,70,000	29,50,000	TOTAL (14)	4,05,000	18,50,000	13,86,000	39,50,000
												(15) Meghalaya State Livestock Mission under the				
												Integrated Basin Development & Livelihood Programme				
												33.Subsidies		1,00,00,000		
GENERAL												Comput	erisation by	, NIC Moc	halava Sta	to Contro

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 (15)		1,00,00,000		
2,28,91,773	1,09,62,412	5,11,58,944	1,00,79,211	2,91,45,000	72,88,000	5,17,09,000	74,90,000	2,91,45,000	72,88,000	5,17,09,000	74,90,000	TOTAL 001	3,62,94,000	1,77,99,000	6,12,84,000	1,94,10,000
												101 VETERINARY SERVICES AND ANIMAL HEALTH				
												(01) Veternary Hospitals and Dispensaries-				
						92,89,000				92,89,000		01.Salaries			79,10,000	1,44,00
						1,80,000	1,44,000			1,80,000	1,44,000	02.Wages			1,82,000	
						2,06,000				2,06,000		06.Medical Treatment			2,06,000	
						1,75,000				1,75,000		11.Domestic travel expenses			1,80,000	
		3,16,16,601	2,31,71,801			1,65,000	22,000			1,65,000	22,000	13.Office Expenses			1,65,000	22,000
												14.Rents, Rates and Taxes				
												16.Publications				
						9,70,000	8,10,000			9,70,000	8,10,000	21.Supplies and Materials			9,70,000	8,10,000
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
						69,000				69,000		51.Motor Vehicles			64,000	
						50,000	5,00,000			50,000	5,00,000	52.Machinery and Equipment			45,000	5,00,000
		3,16,16,601	2,31,71,801			1,11,04,000	14,76,000			1,11,04,000	14,76,000	TOTAL (01)			97,22,000	14,76,000
												(02) Veterinary Dispensary taken from				
						3,12,50,000				3,12,50,000		C.D.Blocks- 01.Salaries			4,80,02,000	
												02.Wages				
						7,31,000				7,31,000		06.Medical Treatment			7,31,000	
						2,36,000	1,60,000			2,36,000		11.Domestic travel expenses			5,55,000	
		4,24,78,953	2,86,518			68,000	3,00,000			68,000		13.Office Expenses			1,95,000	
						1,70,000	2,00,000			1,70,000		21.Supplies and Materials			19,50,000	
												23.Cost of ration				
												27.Minor Works				
ENERAL													erisation by			

A	ctuals 20	011-2012	2			Revise	ed Estim	ates 2012			Budge	et Estim	ates 2013	-2014		
		Sixth So								Sixth So					Six	
Gener		Part II		Gen	eral				eral	Part II			Gene	eral	Sche	
												Head of Accounts			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				
		4,24,78,953	2,86,518			3,24,55,000	6,60,000			3,24,55,000	6,60,000	TOTAL (02)			5,14,33,000	
												(03) Mobile Veterinary Dispensary-				
						2,61,76,000				2,61,76,000		01.Salaries			2,02,56,000	12,00,000
						29,000				29,000		02.Wages			31,000	
						4,71,000				4,71,000		06.Medical Treatment			4,71,000	30,000
						4,09,000				4,09,000		11.Domestic travel expenses			5,40,000	15,000
		1,31,07,284	1,08,49,396			12,15,000				12,15,000		13.Office Expenses			11,90,000	
						21,13,000				21,13,000		21.Supplies and Materials			19,90,000	
						1,00,000				1,00,000		50.Other Charges			1,00,000	
						4,29,000	1,50,000			4,29,000	1,50,000	51.Motor Vehicles			5,40,000	6,20,000
												52.Machinery and Equipment				
		1,31,07,284	1,08,49,396			3,09,42,000	1,50,000			3,09,42,000	1,50,000	TOTAL (03)			2,51,18,000	18,65,000
												(04) Veterinary Aid Centres-				
						3,70,50,000				3,70,50,000		01.Salaries			3,11,13,000	
						68,000				68,000		02.Wages			87,000	
						6,43,000				6,43,000		06.Medical Treatment			6,43,000	
						6,37,000				6,37,000		11.Domestic travel expenses			6,34,000	
		1,54,33,100	1,30,77,964			13,84,000				13,84,000		13.Office Expenses			2,92,000	
						20,55,000				20,55,000		21.Supplies and Materials			35,33,000	
												27.Minor Works				
												50.Other Charges				

Non Plan	Dlon	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlon	Non Plan		T	Non Plan	Dlan	Non Plan	DI
Non Plan	Plan 2	Non Plan	Pian 4	Non Plan	6	7	Pian 8	Non Plan	Plan 10	Non Pian 11	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	13	₹	₹	₹	₹
												54.Investments				
		1,54,33,100	1,30,77,964			4,18,37,000				4,18,37,000		TOTAL (04)			3,63,02,000	
												(05) Vigilance Unit-				
				85,00,000				85,00,000				01.Salaries	1,31,90,000			32,00,000
												02.Wages				
				1,61,000				1,61,000				06.Medical Treatment	1,62,000			30,000
				56,000				56,000				11.Domestic travel expenses	1,15,000			36,000
												12.Foreign travel expenses				12,000
1,04,80,617		8,18,684		15,000				15,000				13.Office Expenses	15,000			
				43,000				43,000				21.Supplies and Materials	44,000			
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
				51,000				51,000				52.Machinery and Equipment	51,000			
1,04,80,617		8,18,684		88,26,000				88,26,000				TOTAL (05)	1,35,77,000			32,78,000
												(06) Check Post -				
				60,000				60,000				01.Salaries	60,000			
				5,000			15,000	5,000			15,000	11.Domestic travel expenses	5,000			15,000
		1,000	55,214	1,000				1,000				13.Office Expenses	1,000			
							60,000				60,000	21.Supplies and Materials				60,000
												50.Other Charges				
												52.Machinery and Equipment				
		1,000	55,214	66,000			75,000	66,000			75,000	TOTAL (06)	66,000			75,000
												(07) Foot and Mouth Disease control -	_			
												01.Salaries				
												13.Office Expenses				
												Add Amount transered from Centrally Sponsored Schemes				
GENERAL						<u> </u>						Compu	terisation by	, NIC Ma	ahalaya Sta	to Contro

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	Actuals 2	2011-201			t Estima	tes 2012			d Estim	ates 2012			Budge	t Estima	tes 2013	
			chedule				chedule				chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1 ∍	2	3	4 ₹	5 ₹	6 ∌	7 ∍	8 ∍	9	10 ₹	11 ≆	12 ∍	13	14 ≆	15 ₹	16 ₹	17 ₹
	<u> </u>	ζ		ζ		<u> </u>	<u> </u>	<u> </u>	ζ	<u> </u>	<u> </u>	TOTAL (07)	_	ζ	ζ	ζ
												(08) Rinderpest survillance Containment Vaccination Programme-				
				2,21,17,000				2,21,17,000				01.Salaries	1,15,80,000			
												02.Wages				
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				4,00,000				4,00,000				11.Domestic travel expenses	4,40,000			
	1,13,22,689		1,447	1,00,000				1,00,000				13.Office Expenses	1,00,000			
												21.Supplies and Materials				
				2,00,000				2,00,000				50.Other Charges	1,50,000			
					6,20,000)			6,20,000			51.Motor Vehicles		50,000		
	1,13,22,689		1,447	2,30,17,000	6,20,000			2,30,17,000	6,20,000			TOTAL (08)	1,24,70,000	50,000		
												(09) Animal Disease Surveillance.				
				42,26,000				42,26,000				01.Salaries	19,72,000			
				70,000				70,000				06.Medical Treatment	70,000			
				70,000				70,000				11.Domestic travel expenses	70,000			
	15,24,951			1,50,000				1,50,000				13.Office Expenses	1,50,000			
				1,50,000				1,50,000				21.Supplies and Materials	1,50,000			
												Add Amount transered from Centrally Sponsored Schemes				
	15,24,951			46,66,000				46,66,000				TOTAL (09)	24,12,000			
												(10) Systematic Control of Livestock Disease of				
												National Importance.				
				31,34,000				31,34,000				01.Salaries	13,90,000			
GENERAL	r											0	tarication h			

1 2 ₹		Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 50,000 1,20,000 50,000 2,00,000 35,54,000	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹ 50,000 1,20,000 2,00,000	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13 06.Medical Treatment 11.Domestic travel expenses	Non Plan 14 ₹ 50,000 77,000	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
13	₹ 13,37,891			50,000 1,20,000 50,000 2,00,000			₹	₹ 50,000 1,20,000 50,000				06.Medical Treatment 11.Domestic travel expenses	₹ 50,000 77,000			
				1,20,000 50,000 2,00,000				1,20,000 50,000				11.Domestic travel expenses	77,000			
				50,000 2,00,000				50,000								
				2,00,000				,					50,000			
13	13,37,891							2,00,000				13.Office Expenses	50,000			
13	13,37,891			35,54,000								21.Supplies and Materials	2,00,000			
13	13,37,891			35,54,000								Add Amount transered from Centrally Sponsored Schemes				
								35,54,000				TOTAL (10)	17,67,000			
												(15) Provision of Medicines/Vaccines for epedimic/floods etc.,-				
												21.Supplies and Materials				
												TOTAL (15)				
			_		_							(16) Provision of Medicines for emergency need				_
												21.Supplies and Materials				
												TOTAL (16)				
												(17) Central Store for medicines for emergency need				_
19	19,99,999				30,00,000				30,00,000			21.Supplies and Materials		30,00,000		
19	19,99,999				30,00,000				30,00,000			TOTAL (17)		30,00,000		
												(18) Assistance to State for Control of Animal Diseases (ASCAD).				
3	3,30,000											21.Supplies and Materials				
					40,00,000				40,00,000			Add Amount transered from Centrally Sponsored Schemes		40,00,000		
3	3,30,000				40,00,000				40,00,000			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.				
												21.Supplies and Materials				
GENERAL													erisation by			

	A otus 1 = 2	011 201		D. J	4 Eati	tog 2012	2012	De	d Fatter:	GKAN I			DJ	4 Fa4!	tog 2012	2014
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0.5		Sixth So		0.5	orol	Sixth So		0.5	orol	Part II	chedule		0.55	oral	Six Sche	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Part II	
												Head of Accounts			rail II	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	Non Plan	Dlan
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (20)				
												(21) Y 1 4 4 6 Pr. M. P. 1997				
												(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998).				
			1,99,975				3,00,000				3,00,000	21.Supplies and Materials				3,00,000
			1,99,975				3,00,000				3,00,000	TOTAL (21)				3,00,000
			,,.				-,,				-,-,-					, ,
												(22) Extension of Vety.Aid Services				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (22)				
												(23) Scheme for establishment of new dispensaries				,
												under NABARD Loan .				
	1,16,54,000				4,00,00,000				4,00,00,000			27.Minor Works		3,72,82,000		
	1,16,54,000				4,00,00,000				4,00,00,000			TOTAL (23)		3,72,82,000		
												(24) Veterinery Dispensaries				
						6,52,86,000	1,51,50,000			6,52,86,000	1,51,50,000	01.Salaries			4,20,15,000	1,51,50,000
						4,00,000	5,43,000			4,00,000	5,43,000	02.Wages			4,00,000	7,56,000
						13,09,000	7,57,000			13,09,000	7,57,000	06.Medical Treatment			13,09,000	7,57,000
						6,24,000	3,10,000			6,24,000	3,10,000	11.Domestic travel expenses			5,45,000	3,10,000
		3,91,919	41,09,494			4,48,000	4,80,000			4,48,000	4,80,000	13.Office Expenses			3,62,000	4,80,000
						47,11,000	38,00,000			47,11,000	38,00,000	21.Supplies and Materials			39,70,000	41,00,000
						18,000				18,000		51.Motor Vehicles			18,000	
GENERAI					<u> </u>							Comput	erisation b	v NIC Mod	abalaya Sta	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						6,49,000				6,49,000		52.Machinery and Equipment			6,49,000	
		3,91,919	41,09,494			7,34,45,000	2,10,40,000			7,34,45,000	2,10,40,000	TOTAL (24)			4,92,68,000	2,15,53,000
												(25) State Contribution for establishment of new				
												Dispensaries under NABARD Loan.				
					11,66,000				11,66,000			27.Minor Works		11,66,000		
					11,66,000				11,66,000			TOTAL (25)		11,66,000		
												(26) Establishment of new Poly-Clinic, Shillong under NABARD Loan.				
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (26)		1,00,00,000		
1,04,80,617	2,81,69,530	10,38,47,541	5,17,51,809	4,01,29,000		18,97,83,000	2,37,01,000	4,01,29,000	5,87,86,000	18,97,83,000	2,37,01,000	TOTAL 101	3,02,92,000	5,54,98,000	17,18,43,000	2,85,47,00
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Livestock Inspectors Offices				
						13,70,000				13,70,000		01.Salaries			18,22,000	
						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			30,000	
		17,39,409				7,000				7,000		13.Office Expenses			7,000	
												14.Rents, Rates and Taxes				
						16,000				16,000		21.Supplies and Materials			20,000	
												50.Other Charges				
												52.Machinery and Equipment				
		17,39,409				14,57,000				14,57,000		TOTAL (01)			19,21,000	
												(02) Key Village Scheme-				
						86,50,000				86,50,000		01.Salaries			1,19,53,000	
						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			70,000	
		1,28,70,658				35,000				35,000		13.Office Expenses			35,000	
ENERAI					1							Community	terisation by	. NUC Mas	rhalava Cta	to Comto

	atrola 1	2011-2012	2	Dudge	t Estimo	ates 2012-	2012	Dorrigo	d Eatim	ates 2012			Dudge	4 Eatim	ates 2013-	2014
F	Actuals 2				t Estillia	Sixth So		Kevise	a Esum				Duage	t Estiiii	•	
Conc	rol	Sixth So		Gen	orol	Part II		Gen	orol	Sixth So			Gene	orol	Six Sche	
Gene	alai	Pait ii	Areas	Gen	erai	Pait II	Areas	Gen	erai	Pan II	Areas	TT 1 0 4	Gene	aiai	Part II	
												Head of Accounts			rait ii i	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,00,000				1,00,000		21.Supplies and Materials			1,05,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
		1,28,70,658				90,95,000				90,95,000		TOTAL (02)			1,24,08,000	
												(03) Cross Breeding Schemes				
						30,60,000				30,60,000		01.Salaries			37,85,000	
						20,000				20,000		02.Wages			30,000	
						65,000				65,000		06.Medical Treatment			53,000	
						20,000				20,000		11.Domestic travel expenses			30,000	
		37,36,650	24,900			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				
						15,000				15,000		51.Motor Vehicles			15,000	
						5,000				5,000		52.Machinery and Equipment			5,000	
		37,36,650	24,900			32,18,000				32,18,000		TOTAL (03)			39,51,000	
								_				(04) Upper Shillong Cattle farm				
												01.Salaries				
												02.Wages				
GENERAL													iterisation h			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	11.Domestic travel expenses	₹	₹	₹	₹
												_				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												(05) Upper Shillong Cattle Farm				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Intensive Cattle Development Project-				
				2,36,69,000		1,20,00,000		2,36,69,000		1,20,00,000		01.Salaries	3,17,48,000		1,80,45,000	
				1,50,000		32,000	30,000	1,50,000		32,000	30,000				36,000	30,000
							30,000						1,50,000			30,000
				6,05,000		3,02,000		6,05,000		3,02,000		06.Medical Treatment	6,05,000		3,02,000	
				91,000		1,11,000		91,000		1,11,000		11.Domestic travel expenses	1,22,000		1,20,000	
2,75,97,716	16,55,923	1,77,45,345	8,59,045	2,01,000		61,000	40,000	2,01,000		61,000	40,000	13.Office Expenses	1,55,000		61,000	40,000
												14.Rents, Rates and Taxes				
				6,40,000	5,00,000	1,28,000	4,00,000	6,40,000	5,00,000	1,28,000	4,00,000	21.Supplies and Materials	6,40,000	6,00,000	1,30,000	4,00,000
				3,000	2,000		2,000	3,000	2,000		2,000	26.Advertising and Publicity	3,000	2,000		2,000
												31.Grants - in - aid (Salary)				
				80,000				80,000				50.Other Charges				
				52,000	45,000	22,000	50,000	52,000	45,000	22,000	50,000	51.Motor Vehicles	57,000	45,000	22,000	50,000
				3,00,000	1,00,000		1,00,000	3,00,000	1,00,000		1,00,000	52.Machinery and Equipment	3,00,000	1,00,000		1,00,000
2,75,97,716	16,55,923	1,77,45,345	8,59,045	2,57,91,000	6,47,000	1,26,56,000	6,22,000	2,57,91,000	6,47,000	1,26,56,000	6,22,000	TOTAL (06)	3,37,80,000	7,47,000	1,87,16,000	6,22,000
												(07) Indo-Danish Project-				
				70,47,000				70,47,000				01.Salaries	97,25,000			
					2 05 000				2 05 000					2 05 000		
GENERAL				1,90,000	3,95,000			1,90,000	3,95,000			02.Wages	1,90,000	3,95,000 v NIC. Med		

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014
		Sixth So	chedule			Sixth So	chedule			Sixth So	chedule				Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	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
₹	₹	₹	₹	₹ 1,72,000	₹	₹	₹	₹ 1,72,000	₹	₹	₹	06.Medical Treatment	1,73,000	₹	₹	₹
				92,000	75,000			92,000	75,000					75,000		
	o= o= ooo				73,000	1			73,000			11.Domestic travel expenses	1,90,000			
84,14,912	37,27,226	58,682	2,000	1,71,000				1,71,000				13.Office Expenses	1,71,000			
												14.Rents, Rates and Taxes				
				3,00,000	2,000			3,00,000	2,000			16.Publications	5,000	2,000		
				6,77,000	20,00,000)		6,77,000	20,00,000			21.Supplies and Materials	6,77,000	26,00,000		
												50.Other Charges				
				1,28,000	9,00,000)		1,28,000	9,00,000			51.Motor Vehicles	1,28,000	1,00,000		
				1,43,000	20,000)		1,43,000	20,000			52.Machinery and Equipment	1,43,000	20,000		
84,14,912	37,27,226	58,682	2,000	89,20,000	33,92,000			89,20,000	33,92,000			TOTAL (07)	1,14,02,000	31,92,000		
												(08) Bull/Calf Rearing Farm and Breeding Centre-				
						25,90,000				25,90,000		01.Salaries			36,27,000	
						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			20,000	
		31,67,675	3,71,871			6,000	2,000			6,000	2.000	13.Office Expenses			6,000	2,000
		01,01,010	3,71,671			5,555	2,000			3,555	2,000	14.Rents, Rates and Taxes			0,000	_,,
										a= aaa					40.000	
						37,000	3,00,000			37,000	3,00,000	21.Supplies and Materials			40,000	3,00,000
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
GENERA													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		31,67,675	3,71,871			27,60,000	4,48,000			27,60,000	4,48,000	TOTAL (08)			38,03,000	4,48,000
												(09) Livestock Farms,Garo Hills-				
				18,00,000		17,50,000		18,00,000		17,50,000		01.Salaries	22,80,000		21,08,000	
				68,000	2,56,000	62,000		68,000	2,56,000	62,000		02.Wages	70,000	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	30,000		28,000	
24,49,267	13,77,895	22,15,180	10,800	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				
				78,000	15,00,000	68,000		78,000	15,00,000	68,000		21.Supplies and Materials	78,000	17,72,000	68,000	
												50.Other Charges				
				38,000	24,000	22,000		38,000	24,000	22,000		51.Motor Vehicles	38,000	24,000	22,000	
												52.Machinery and Equipment				
24,49,267	13,77,895	22,15,180	10,800	21,02,000	18,40,000	20,12,000		21,02,000	18,40,000	20,12,000		TOTAL (09)	25,88,000	21,12,000	23,75,000	
												(10) Distribution of Bull/Calves/Cows-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (10)				
												(11) Cross Breed Cattle Breeding Project				
				51,00,000				51,00,000				Kyrdemkulai/Jowai- 01.Salaries	70,39,000			
				1,10,000	3,29,000			1,10,000	3,29,000			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	50,000			
61,77,326	12,57,207	48,537		21,000	72,000			21,000	72,000			13.Office Expenses	21,000	72,000		
												14.Rents, Rates and Taxes				
				80,000	15,00,000			80,000	15,00,000			21.Supplies and Materials	80,000	15,00,000		
												50.Other Charges	,			
GENERAL												0	erisation by		-ll C4 -	

A	ctuals 2	011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014
		Sixth So		8		Sixth So					chedule				Six	
Gene	ral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				45,000	60,000			45,000	60,000			51.Motor Vehicles	50,000	60,000		
61,77,326	12,57,207	48,537		55,22,000	19,61,000			55,22,000	19,61,000			TOTAL (11)	74,77,000	19,61,000		
												(12) Assistent to SF/MF and AL for rearing of				
												Cross Breed 21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (12)				
												(13) Cattle Farm,Jaintia Hills-				
						34,50,000				34,50,000		01.Salaries			43,39,000	
						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			30,000	
		41,10,546	18,25,252			23,000	2,88,000			23,000	2,88,000	13.Office Expenses			23,000	2,88,000
												14.Rents, Rates and Taxes				
						1,21,000	8,00,000			1,21,000	8,00,000	21.Supplies and Materials			1,21,000	11,70,000
												50.Other Charges				
							30,000				30,000	51.Motor Vehicles				30,000
		41,10,546	18,25,252			37,60,000	14,10,000			37,60,000	14,10,000	TOTAL (13)			46,54,000	17,80,000
												(15) Cattle farm, Jaintia Hills.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
GENERAL													terisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	-	₹	₹	₹	₹
												21.Supplies and Materials				
												TOTAL (15)				
												(18) SLAUGHTER HOUSE.				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												TOTAL (18)				
												(19) Employment generation for educated unemployed youth for taking up Dairy Farming.				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (19)				
												(20) Bufallo Farm,Garo Hills.				
						21,93,000				21,93,000		01.Salaries			9,91,000	
						1,10,000				1,10,000		02.Wages			1,10,000	
						40,000				40,000		06.Medical Treatment			40,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
			15,74,933			20,000				20,000		13.Office Expenses			20,000	
												14.Rents, Rates and Taxes				
						5,00,000				5,00,000		21.Supplies and Materials			5,50,000	
												31.Grants - in - aid (Salary)				
			15,74,933			28,93,000				28,93,000		TOTAL (20)			17,41,000	
												(21) Cattle Dev programme finance with NABARD Loan		_		_
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
GENERAL												-	terisation by	NI C	<u> </u>	

	-41 2	011 201	2	D. 1	4 TD=4*	4 2012	2012	ъ.	.117.4	GKANI			י מ ד	4 Tr-4*	4 2012	2014
A		011-201			t Estima	tes 2012		Kevise	ed Estim	ates 2012			Budge	t Estima	ates 2013	
			chedule			Sixth S					chedule				Six	
Gener	al	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16 ≆	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	51.Motor Vehicles	₹	₹	₹	₹
												TOTAL (21)				
												101AL (21)				
												(22) Livestock show.				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL (22)				
												(23) Establishment of Livestock of Development				
												Board.				
												31.Grants - in - aid (Salary)				
					10,000)			10,000			36.Grants-in-aid General (Non-Salary)		10,000		
					10,000	1			10,000			TOTAL (23)		10,000		
												(24) Establishment of Cattle Farm,Sangona.				
							5,000				5,000	21.Supplies and Materials				5,000
							5,000				5,000	TOTAL (24)				5,000
												(25) Slaughter House to be financed with				
												NABARD Loan. 21.Supplies and Materials				
	6,52,32,000		1,50,00,000		4,00,00,000				4,00,00,000			27.Minor Works		5,00,00,000		
	5,52,52,000		1,50,00,000		4,00,00,000				4,00,00,000					3,00,00,000		
												52.Machinery and Equipment				
	6,52,32,000		1,50,00,000		4,00,00,000)			4,00,00,000			TOTAL (25)		5,00,00,000		
												(26) Employment Generation & Promotion of				
												Food Sufficient for Poultry Farming under SPA				
GENERAL									<u> </u>	<u> </u>	1	Compu	terisation b	v NIC Med	nhalaya Sta	te Centre

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					4,00,00,000				4,00,00,000			27.Minor Works				
												36.Grants-in-aid General (Non-Salary)				
					4,00,00,000				4,00,00,000			TOTAL (26)				
												(27) State Contribution for etablishment of				
					32,60,000				32,60,000			Slaughter Houses under NABARD loan		19,15,000		
												27.Minor Works TOTAL (27)				
					32,60,000				32,60,000			101AL (21)		19,15,000		
												(28) Livestock Mission under Integrated Basin Development and Livestock Programme				
					1,30,00,000				1,30,00,000			36.Grants-in-aid General (Non-Salary)				
					1,30,00,000				1,30,00,000			TOTAL (28)				
												(20) Donal Sharaktar Harris to be formered with				
												(29) Rural Slaughter Houses to be financed with NABARD Loan				
												27.Minor Works		3,27,18,000		
												TOTAL (29)		3,27,18,000		
4,46,39,221	7,32,50,251	4,56,92,682	1,96,68,801	4,23,35,000	10,41,10,000	3,78,51,000	24,85,000	4,23,35,000	10,41,10,000	3,78,51,000	24,85,000	TOTAL 102	5,52,47,000	9,26,55,000	4,95,69,000	28,55,000
												103 POULTRY DEVELOPMENT-				
												(01) Poultry Farm, Tura/Jowai				
						36,80,000				36,80,000		01.Salaries			51,57,000	
						82,000	72,000			82,000	72,000	02.Wages			88,000	72,000
						1,26,000				1,26,000		06.Medical Treatment			1,26,000	
						58,000				58,000		11.Domestic travel expenses			62,000	
		51,45,670	14,98,569			37,000	20,000			37,000	20,000	13.Office Expenses			37,000	20,000
												14.Rents, Rates and Taxes				
						1,51,000	21,00,000			1,51,000	21.00.000	21.Supplies and Materials			1,52,000	24,52,000
						.,5.,000	,55,000			.,5.,300	2.,55,566				.,52,300	,5_,666
												50.Other Charges				
												51.Motor Vehicles				
							40,000				40,000	1.1				40,000
		51,45,670	14,98,569			41,34,000	22,32,000			41,34,000	22,32,000	TOTAL (01)			56,22,000	25,84,000
												(02) Poultry Farm, Bhoi-				
GENERAI												Comput	terisation b	, NIC Mar	abalawa Sta	t- Ct

GRANT 47

	Actuals 1	011 201	,	Rudge	t Ectimo	tes 2012-2013 Revised Estimates 2012-2013						Budget Estimates 2013-2014				
Actuals 2011-2012 Sixth Schedule				Budget Estimates 2012-2013 Sixth Schedule				Kevisea Estima					Duuge	t Estima	Sixth	
General		Part II Areas		General		Part II Areas		General		Sixth Schedule Part II Areas			Gene	ral		
General		rait ii Aleas		General		rait ii Aleas		General		rait ii Aleas		Head of Accounts	General		Schedule Part II Areas	
												Head of Accounts			I dit ii	711000
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				18,00,000		23,82,000		18,00,000		23,82,000		01.Salaries	23,88,000		28,37,000	
				38,000	1,82,500	34,000		38,000	1,82,500	34,000		02.Wages	38,000	1,82,500	36,000	
				84,000		80,000		84,000		80,000		06.Medical Treatment	84,000		80,000	
				21,000		22,000		21,000		22,000		11.Domestic travel expenses	23,000		23,000	
17,55,128	16,68,664	25,69,165		19,000	31,500	21,000		19,000	31,500	21,000		13.Office Expenses	20,000	31,500	21,000	
												14.Rents, Rates and Taxes				
				1,27,000	20,00,000	1,28,000		1,27,000	20,00,000	1,28,000		21.Supplies and Materials	1,27,000	22,56,000	1,28,000	
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
				10,000		19,000		10,000		19,000		51.Motor Vehicles	10,000		19,000	
					50,000	14,000			50,000	14,000		52.Machinery and Equipment		50,000	14,000	
17,55,128	16,68,664	25,69,165		20,99,000	22,64,000	27,00,000		20,99,000	22,64,000	27,00,000		TOTAL (02)	26,90,000	25,20,000	31,58,000	
												(03) Poultry Farm Upper Shillong-				
												13.Office Expenses				
												TOTAL (03)				
												(04) Poultry Farm Mawryngkneng				
						14,50,000				14,50,000		01.Salaries			19,03,000	
						28,000	37,000			28,000	37,000	02.Wages			28,000	36,000
						33,000				33,000		06.Medical Treatment			33,000	
						16,000				16,000		11.Domestic travel expenses			18,000	
		14,70,902	5,28,519			12,000	8,000			12,000	8,000	13.Office Expenses			12,000	8,000
GENERAI													terisation by	. NIC		

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				
						48,000	6,00,000			48,000	6,00,000	21.Supplies and Materials			48,000	7,28,000
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		14,70,902	5,28,519			15,87,000	6,45,000			15,87,000	6,45,000	TOTAL (04)			20,42,000	7,72,000
												(05) Central Hatchery and Chick Rearing				
				34,50,000				34,50,000				Farm,Bhoi/Garo/Jowai- 01.Salaries	42,90,000			
				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	35,000			
41,31,227		87,601		18,000				18,000				13.Office Expenses	18,000			
												14.Rents, Rates and Taxes				
				1,24,000				1,24,000				21.Supplies and Materials	1,24,000			
												50.Other Charges				
												51.Motor Vehicles				
				20,000				20,000				52.Machinery and Equipment	22,000			
41,31,227		87,601		37,72,000				37,72,000				TOTAL (05)	46,21,000			
												(06) Poultry Farm Nongstoin				
						8,50,000				8,50,000		01.Salaries			13,32,000	
						28,000	37,000			28,000	37,000	02.Wages			28,000	37,000
						26,000				26,000		06.Medical Treatment			26,000	
						14,000				14,000		11.Domestic travel expenses			15,000	
		12,66,800	6,80,633			10,000	8,000			10,000	8,000	13.Office Expenses			10,000	8,000
												14.Rents, Rates and Taxes				
						31,000	7,00,000			31,000	7,00,000	21.Supplies and Materials			31,000	9,00,000
GENERAI		1	1							1		0	erisation by			

<i>A</i>	Actuals 2	2011-2012	2	Budge	t Estima	Sixth Schedule Part II Areas		Revise	d Estim	ates 2012			Budge	t Estima	tes 2013-	-2014
	1000000	Sixth So		Zuuge				210 (150		Sixth So					Six	
Gene	eral	Part II		Gen	eral			Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	
												ricud of recounts				
Non Plan	Plan	Non 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 ₹
_ <	ζ	<u> </u>	<u> </u>	Α	<u> </u>	\ \ \	Α	ζ	_ <	Α	<u> </u>	50.Other Charges	Α	₹	ζ	Χ
		12,66,800	6,80,633			9,59,000	7,45,000			9,59,000	7,45,000	TOTAL (06)			14,42,000	9,45,000
		12,00,800	0,00,033			9,59,000	7,45,000			9,59,000	7,45,000	. ,			14,42,000	9,43,000
												(07) Poultry Farm,Simsangiri/Williamnagar-				
						17,83,000				17,83,000		01.Salaries			12,86,000	
						1,38,000				1,38,000		02.Wages			1,44,000	
						61,000				61,000		06.Medical Treatment			61,000	
						44,000				44,000		11.Domestic travel expenses			40,000	
		13,72,062	11,51,748			36,000	10,000			36,000	10,000	13.Office Expenses			36,000	10,000
												14.Rents, Rates and Taxes				
						5,40,000	20,00,000			5,40,000	20,00,000	21.Supplies and Materials			5,40,000	12,00,000
												50.Other Charges				
		13,72,062	11,51,748			26,02,000	20,10,000			26,02,000	20,10,000	TOTAL (07)			21,07,000	12,10,000
												(13) Regional Poultry Breeding Farm Kyrdemkulai				
				63,60,000				63,60,000				01.Salaries	93,40,000			
				55,000	2,56,000			55,000	2,56,000			02.Wages	55,000	2,56,000		
				1,51,000				1,51,000				06.Medical Treatment	1,51,000			
				72,000				72,000				11.Domestic travel expenses	73,000			
90,94,757	95,88,195			37,000	18,000			37,000	18,000			13.Office Expenses	37,000	18,000		
												14.Rents, Rates and Taxes				
				4,83,000	25,00,000			4,83,000	25,00,000			21.Supplies and Materials	4,83,000	32,00,000		
												27.Minor Works				
												50.Other Charges				
GENERAI												L	terisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				58,000				58,000				51.Motor Vehicles	58,000			
				16,000	20,000)		16,000	20,000	1		52.Machinery and Equipment	16,000	20,000		
90,94,757	95,88,195			72,32,000	27,94,000)		72,32,000	27,94,000			TOTAL (13)	1,02,13,000	34,94,000		
												(14) Poultry Farm Mairang				
						8,00,000				8,00,000		01.Salaries			10,87,000	
						29,000	73,000			29,000	73,000	02.Wages			30,000	73
						27,000				27,000		06.Medical Treatment			27,000	
						16,000				16,000		11.Domestic travel expenses			16,000	
		9,65,750	4,93,984			9,000				9,000		13.Office Expenses			9,000	
												14.Rents, Rates and Taxes				
						50,000	5,00,000			50,000	5,00,000	21.Supplies and Materials			50,000	6,40
												50.Other Charges				
												52.Machinery and Equipment				
		9,65,750	4,93,984			9,31,000	5,73,000			9,31,000	5,73,000	TOTAL (14)			12,19,000	7,13
												(15) Poultry Farm,Phulbari/Williamnagar-				
						9,00,000				9,00,000		01.Salaries			10,65,000	
						26,000				26,000		02.Wages			26,000	
						22,000				22,000		06.Medical Treatment			22,000	
						16,000				16,000		11.Domestic travel expenses			16,000	
		9,86,736	76,031			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				
		9,86,736	76,031			10,11,000				10,11,000		TOTAL (15)			11,76,000	
												(16) Poultry Development Programme under				
						00 70 000				00 70 000		SLPP			40.07.05	
						36,50,000				36,50,000		01.Salaries			46,87,000	
						87,000				87,000		06.Medical Treatment			87,000	
ENERAL													erisation by			

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012			Budge	et Estima	ates 2013	-2014
			chedule				chedule				chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	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
₹	₹	₹	₹	₹	₹	₹ 43,000	₹	₹	₹	₹ 43,000	₹	11.5	₹	₹	₹ 47,000	₹
												11.Domestic travel expenses				
		38,42,754	4,25,653			26,000	15,000			26,000		1			9,000	
							24,000				24,000	21.Supplies and Materials				24,000
												31.Grants - in - aid (Salary)				
							4,00,000				4,00,000	33.Subsidies				4,00,000
												50.Other Charges				
						38,000	15,000			38,000	15,000	51.Motor Vehicles			38,000	
		38,42,754	4,25,653			38,44,000	4,54,000			38,44,000	4,54,000	TOTAL (16)			48,68,000	4,39,000
												(18) Duck Farm, Tura.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (18)				
												(20) Broiler Farm, Kyrdemkulai.				
												01.Salaries				
					1,46,000				1,46,000			02.Wages		1,46,000		
												11.Domestic travel expenses				
	15,10,134				9,000)			9,000			13.Office Expenses		9,000		
GENERAL													erisation b			

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				
					15,00,000				15,00,000			21.Supplies and Materials		19,00,000		
					44,000				44,000			52.Machinery and Equipment		44,000		
	15,10,134				16,99,000				16,99,000			TOTAL (20)		20,99,000		
												(21) Distribution of Poultry Unit-				
												31.Grants - in - aid (Salary)				
			11,75,000				21,75,000				21,75,000	33.Subsidies				21,75,000
			11,75,000				21,75,000				21,75,000	TOTAL (21)				21,75,000
												(22) Poultry Farm,Baghmara-				
						8,50,000				8,50,000		01.Salaries			13,28,000	
						35,000				35,000		02.Wages			36,000	
						26,000				26,000		06.Medical Treatment			26,000	
						30,000				30,000		11.Domestic travel expenses			30,000	
		9,29,202	1,31,915			15,000				15,000		13.Office Expenses			15,000	
						43,000	1,80,000			43,000	1,80,000	21.Supplies and Materials			43,000	2,34,000
												50.Other Charges				
						10,000				10,000		52.Machinery and Equipment			10,000	
		9,29,202	1,31,915			10,09,000	1,80,000			10,09,000	1,80,000	TOTAL (22)			14,88,000	2,34,000
												(23) Poultry Development Programme financed by				
												NABARD Loan 27.Minor Works				
												TOTAL (23)				
\longrightarrow												(=0)				
												(24) Scheme for Employment generation for educated unemployment youth.				
												31.Grants - in - aid (Salary)				
			22,40,000				27,20,000				27,20,000	33.Subsidies				27,20,000
+			22,40,000				27,20,000				27,20,000	TOTAL (24)				27,20,000
$\overline{}$												(25) Poultry Development Programme finance by				
												NABARD.				
												01.Salaries				

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012	2-2013		Budge	t Estim	ates 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	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).				
						34,50,000				34,50,000		01.Salaries			16,90,000	
						36,000				36,000		02.Wages			36,000	
						40,000				40,000		06.Medical Treatment			40,000	
						24,000				24,000		11.Domestic travel expenses			25,000	
		54,992	18,51,924			10,000				10,000		13.Office Expenses			10,000	
												14.Rents, Rates and Taxes				
						5,00,000				5,00,000		21.Supplies and Materials			5,50,000	
												33.Subsidies				
		54,992	18,51,924			40,60,000				40,60,000		TOTAL (26)			23,51,000	
												(27) Rural Cluster approach on Poultry				
							22,00,000				22,00,000	Development. 33.Subsidies				22,00,000
							22,00,000				22,00,000	MODIAL (AR)				22,00,000
												(28) Community Poultry/Layer farming ACA under NADP/RKVY.				

Non Di	D1	Mon Di-	Dlen	Non Dlac	Dlon	Mon Di-	Dlon	Mon Di-	D1	Mon Plan		T	Non Dlag	D1	Non Di-	DI
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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			`			,		`				31.Grants - in - aid (Salary)	ì	•		
					1,30,00,000				1,30,00,000			36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				
					1,30,00,000				1,30,00,000			101AL (26)				
												(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				
												33.Subsidies				
												TOTAL (31)				
												(32) Assistance to Self Help Group/Coop Societies				
												on Poultry Farming				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
			12,00,000				12,00,000				12,00,000	33.Subsidies				12,00,000
												36.Grants-in-aid General (Non-Salary)				
			12,00,000				12,00,000				12,00,000					12,00,000
			12,00,000				12,00,000				12,00,000					12,00,000
												(33) Poultry Breeding Farm, Nongpiur				
							10,000				10,000	01.Salaries				10,000
							1,46,000				1,46,000	02.Wages				1,46,000
			20,00,000				50,000				50,000	13.Office Expenses				50,000
			.,,				2,00,000				2,00,000	•				2,00,000
			00.00.00									TOTAL (22)				
			20,00,000				4,06,000				4,06,000	202120				4,06,000
GENERAI										•	•	Comput	orisation by	, NIC Me	ghalaya Sta	ate Centre

	Actuals 2				tes 2012:	-2013	Revise	d Estim	ates 2012			Rudge	t Estima	tes 2013	-2014	
1	iceaulo 2			Duage	· Listinia		chedule		a Estilli	Sixth So			Dauge	t Estime	Six	
Gene	eral			Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	Areas
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1,49,81,112	1,27,66,993	1,86,91,634		· ·	_ ` _	, ,	1,55,40,000	1,31,03,000	•	2,28,37,000	1,55,40,000	TOTAL 103	1,75,24,000	81,13,000	2,54,73,000	1,55,98,000
												104 Sheep and Wool development-				
												(01) Sheep & Goat Farm				
						17,00,000				17,00,000		01.Salaries			24,28,000	
						22,000				22,000		02.Wages			36,000	
						74,000				74,000		06.Medical Treatment			74,000	
						19,000				19,000		11.Domestic travel expenses			20,000	
		22,39,524	31,197			19,000				19,000		13.Office Expenses			19,000	
						49,000				49,000		21.Supplies and Materials			50,000	
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
						10,000				10,000		51.Motor Vehicles			10,000	
		22,39,524	31,197			18,93,000				18,93,000		TOTAL (01)			26,37,000	
												(02) Sheep Extention Unit				
						3,00,000				3,00,000		01.Salaries			3,75,000	
						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	
		3,50,942				8,000				8,000		13.Office Expenses			8,000	
						15,000				15,000		21.Supplies and Materials			15,000	
												27.Minor Works				
GENERAL												0	erisation by			

Non Di	D1	Mon Di-	Dlon	Mon Dlace	Dlon	Non Di-	Dlon	Non Di-	D1	Non Plan			Non Plan	D1	Mon Di	DI
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,	•			,	,	,	,	,	,	,	,	28.Professional Services	,			•
												50.Other Charges				
												52.Machinery and Equipment				
		3,50,942				3,69,000				3,69,000		TOTAL (02)			4,44,000	
												(03) Supply of Sheep & Goats-				
												31.Grants - in - aid (Salary)				
							5,50,000				5,50,000	33.Subsidies				5,50,000
							5,50,000				5,50,000	TOTAL (03)				5,50,000
												(04) Sheep & Goat Farm,Khasi Hills				
						20,46,000				20,46,000		01.Salaries			9,31,000	
						73,000				73,000		02.Wages			73,000	
						20,000				20,000		06.Medical Treatment			20,000	
						5,000				5,000		11.Domestic travel expenses			10,000	
		9,417	11,44,007			20,000				20,000		13.Office Expenses			20,000	
												21.Supplies and Materials			5,00,000	
						5,00,000				5,00,000		51.Motor Vehicles				
		9,417	11,44,007			26,64,000				26,64,000		TOTAL (04)			15,54,000	
												(05) Rabbit Farm Nongpiur				
						14,38,000				14,38,000		01.Salaries			4,07,000	
						75,000				75,000		02.Wages			75,000	
						20,000				20,000		06.Medical Treatment			20,000	
						5,000				5,000		11.Domestic travel expenses			5,000	
		2,000	7,07,154									13.Office Expenses				
												14.Rents, Rates and Taxes				
						5,00,000				5,00,000		21.Supplies and Materials			5,00,000	
						20,000				20,000		50.Other Charges			20,000	
		2,000	7,07,154			20,58,000				20,58,000		TOTAL (05)			10,27,000	
GENERAI				1					1			Compu	terisation by	v NIC Me	ghalaya Sta	to Contro

	A -41 C	2011 201	2	р л	4 Tr-4*	4 2012	2012	D'	J 17-45	GRANI			T n2	4 TC -4!	-4 2012	2014
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			chedule				chedule				chedule				Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
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_ <	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u> </u>	<u> </u>	<u> </u>	(06) Strengthening of sheep and goats farm	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	· ·	1	ζ
												Saitsama.				
												02.Wages				
												06.Medical Treatment				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
												TOTAL (06)				
												(07) Strengthening of Sheep and Goat Farm Saitsama (Finance by NABARD)				
												55.Loans and Advances				
												TOTAL (07)				
												(28) Livestoch Mission under Integrated Basin				
					1,30,00,000				1,30,00,000			Development and Livestock Programme				
												36.Grants-in-aid General (Non-Salary)				
					1,30,00,000				1,30,00,000			TOTAL (28)				
		26,01,883	18,82,358		1,30,00,000	69,84,000	5,50,000		1,30,00,000	69,84,000	5,50,000				56,62,000	5,50,000
												105 PIGGERY DEVELOPMENT				
												(01) Pig Farm Mawryngkneng				
						21,00,000				21,00,000		01.Salaries			30,15,000	
						28,000	36,000			28,000	36,000	02.Wages			30,000	73,000
						64,000				64,000		06.Medical Treatment			64,000	
						21,000				21,000		11.Domestic travel expenses			30,000	
		27,48,393	5,17,783			11,000	7,000			11,000	7,000	13.Office Expenses			11,000	7,000
GENERAL	[,											Compu	terisation b	v NIC. Me	ghalaya Sta	te Centre

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												14.Rents, Rates and Taxes				
						39,000	5,59,000			39,000	5,59,000	21.Supplies and Materials			39,000	6,98,000
												27.Minor Works				
												50.Other Charges				
		27,48,393	5,17,783			22,63,000	6,02,000			22,63,000	6,02,000	TOTAL (01)			31,89,000	7,78,000
												(02) Pig Farm, Tura/Rongjeng-				
						22,00,000				22,00,000		01.Salaries			12,65,000	
						54,000	73,000			54,000	73,000	02.Wages			30,000	73,000
						61,000				61,000		06.Medical Treatment			31,000	
						33,000				33,000		11.Domestic travel expenses			16,000	
		35,48,170	13,28,137			16,000	10,000			16,000		13.Office Expenses			8,000	10,000
			10,20,101			,,,,,,,	,,,,,			,,,,,	,,,,,,	14.Rents, Rates and Taxes			,,,,,,	,,,,
						1,09,000	5,50,000			1,09,000	5 50 000	21.Supplies and Materials			57,000	6,90,000
						1,09,000	3,30,000			1,09,000	3,30,000				37,000	0,50,000
												50.Other Charges				
		35,48,170	13,28,137			24,73,000	6,33,000			24,73,000	6,33,000	TOTAL (02)			14,07,000	7,73,000
												(03) Pig Farm, Jowai.				
						28,32,000	1,00,000			28,32,000	1,00,000	01.Salaries			23,24,000	1,00,000
						1,33,000	10,000			1,33,000	10,000	02.Wages			1,33,000	10,000
						82,000				82,000		06.Medical Treatment			82,000	
						46,000				46,000		11.Domestic travel expenses			36,000	
		5,47,536	16,70,103			45,000				45,000		13.Office Expenses			45,000	
												14.Rents, Rates and Taxes				
						5,20,000	10,00,000			5,20,000	10,00,000	21.Supplies and Materials			5,20,000	12,40,000
												50.Other Charges				
							8,20,000				8.20.000	51.Motor Vehicles				
		5,47,536	16,70,103			36,58,000	19,30,000			36,58,000		TOTAL (03)			31,40,000	13,50,000
		5,47,530	10,70,103			30,36,000	13,30,000			30,30,000	19,30,000				51,40,000	13,30,000
												(04) Pig Farm,Nongstoin-				
GENERAL													terisation b			

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Gene	alai	Pan II	Areas	Gen	erai	Pan	Areas	Gen	erai	Pan II /	Areas		Gene	erai	Part II	
												Head of Accounts			Pait ii	Areas
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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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						9,00,000				9,00,000		01.Salaries			11,21,000	
						27,000	73,000			27,000	73,000	02.Wages			28,000	73,000
						24,000				24,000		06.Medical Treatment			24,000	
						21,000				21,000		11.Domestic travel expenses			21,000	
		11,57,747	7,05,529			10,000	10,000			10,000	10,000	13.Office Expenses			10,000	10,000
												14.Rents, Rates and Taxes				
						50,000	6,00,000			50,000	6,00,000	21.Supplies and Materials			50,000	7,50,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
		11,57,747	7,05,529			10,32,000	6,83,000			10,32,000	6,83,000	TOTAL (04)			12,54,000	8,33,000
												(05) Pig Farm,Jowai				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Pig Farm,Baghmara.				
						14,99,000				14,99,000		01.Salaries			10,70,000	
						1,10,000				1,10,000		02.Wages			1,10,000	
						51,000				51,000		06.Medical Treatment			51,000	
						29,000				29,000		11.Domestic travel expenses			29,000	
		9,53,110	7,89,875			37,000				37,000		13.Office Expenses			37,000	
GENERAL												Compu	iterisation b	V NIC Mo	abalava Sta	to Comtro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						5,41,000				5,41,000		14.Rents, Rates and Taxes 21.Supplies and Materials			5,41,000	
												50.Other Charges				
		9,53,110	7,89,875			22,67,000				22,67,000		TOTAL (06)			18,38,000	
												(07) Piggery Production under S.L.P.P.				
						67,00,000				67,00,000		01.Salaries			98,24,000	
						07,00,000				07,00,000					36,000	
												02.Wages				
						1,76,000				1,76,000		06.Medical Treatment			1,76,000	
						79,000				79,000		11.Domestic travel expenses			1,00,000	
		1,05,08,328	10,77,801			58,000	1,67,000			58,000	1,67,000	13.Office Expenses			47,000	1,67,00
												14.Rents, Rates and Taxes				
						14,000	37,000			14,000	37,000	21.Supplies and Materials			28,000	37,00
												28.Professional Services				
												31.Grants - in - aid (Salary)				
							8,25,000				8,25,000	33.Subsidies				8,25,000
						14,000				14,000		50.Other Charges			40,000	
						68,000	46,000			68,000	46,000	51.Motor Vehicles			44,000	46,00
		1,05,08,328	10,77,801			71,09,000	10,75,000			71,09,000	10,75,000	TOTAL (07)			1,02,95,000	11,11,000
												(08) Distribution of Piggery Unit-				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
			12,00,000				22,00,000				22,00,000	33.Subsidies				22,00,00
			, ,									36.Grants-in-aid General (Non-Salary)				
			12,00,000				22,00,000				22,00,000	TOTAL (08)				22,00,000
			12,00,000				22,00,000				22,00,000					==,55,00
						E 00 000				F 00 000		(09) Pig Farm Mairang			7.00.000	
						5,00,000				5,00,000		01.Salaries			7,03,000	
						30,000	73,000			30,000	73,000	02.Wages			36,000	73,00
						16,000				16,000		06.Medical Treatment			16,000	

A	ctuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	tes 2013	-2014
		Sixth So	chedule			Sixth So	chedule			Sixth So	chedule				Six	
Gene	ral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹ 18,000	₹	₹	₹	₹ 18,000	₹	11 Domostia traval armansas	₹	₹	₹ 18,000	₹
		7.40.040					0.000			·	0.000	11.Domestic travel expenses			,	
		7,10,213	4,71,759			12,000	8,000			12,000	8,000	13.Office Expenses			12,000	8,000
												14.Rents, Rates and Taxes				
						70,000	5,30,000			70,000	5,30,000	21.Supplies and Materials			70,000	6,62,000
												50.Other Charges				
		7,10,213	4,71,759			6,46,000	6,11,000			6,46,000	6,11,000	TOTAL (09)			8,55,000	7,43,000
												(10) Pig Farm,Dalu-				
						26,47,000				26,47,000		01.Salaries			20,57,000	
						1,17,000				1,17,000		02.Wages			1,17,000	
						71,000				71,000		06.Medical Treatment			71,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		10,89,052	17,26,132			33,000				33,000		13.Office Expenses			33,000	
												14.Rents, Rates and Taxes				
						5,52,000				5,52,000		21.Supplies and Materials			5,52,000	
												50.Other Charges				
		10,89,052	17,26,132			34,70,000				34,70,000		TOTAL (10)			28,80,000	
												(11) Regional Pig Breeding Farm, Kyrdemkulai				
				38,00,000				38,00,000				01.Salaries	49,50,000			
				89,000	3,29,000			89,000	3,29,000			02.Wages	89,000	3,29,000		
				97,000				97,000				06.Medical Treatment	97,000			
				42,000				42,000				11.Domestic travel expenses	50,000			
50,21,249	35,43,042			42,000	1,30,000			42,000	1,30,000			13.Office Expenses	42,000	1,30,000		
GENERAL													erisation by			

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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												14.Rents, Rates and Taxes				
				2,81,000	50,00,000			2,81,000	50,00,000			21.Supplies and Materials	2,81,000	50,00,000		
												50.Other Charges				
				42,000	9,00,000			42,000	9,00,000			51.Motor Vehicles	43,000	50,000		
50,21,249	35,43,042			43,93,000	63,59,000			43,93,000	63,59,000			TOTAL (11)	55,52,000	55,09,000		
												(12) Pig Farm Pynursla-				
						20,80,000				20,80,000		01.Salaries			24,40,000	
						29,000	36,000			29,000	36,000	02.Wages			36,000	36,00
						62,000				62,000		06.Medical Treatment			62,000	
						36,000				36,000		11.Domestic travel expenses			36,000	
		25,09,190	3,45,981			15,000				15,000		13.Office Expenses			15,000	
		,,,,,	0,40,001							,,,,,,,		14.Rents, Rates and Taxes			.,	
						1,07,000	4,10,000			1,07,000	4 10 000	21.Supplies and Materials			1,07,000	5,12,00
						1,01,000	4,10,000			1,07,000	4,10,000				1,07,000	0,12,00
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
		25,09,190	3,45,981			23,29,000	4,46,000			23,29,000	4,46,000	TOTAL (12)			26,96,000	5,48,00
												(13) Scheme for employment generation for				
												Educated unemployed Youth. 31.Grants - in - aid (Salary)				
			22 40 000				25,60,000				25 60 000	33.Subsidies				25,60,00
			22,40,000								25,60,000	momus (48)				25,60,00
			22,40,000				25,60,000				20,00,000					25,00,00
												(14) Pig Farm Sohra.				
							50,000					01.Salaries				50,00
							73,000				73,000	02.Wages				1,09,00
			5,42,386				15,000				15,000	13.Office Expenses				15,00
							5,50,000				5,50,000	21.Supplies and Materials				6,81,00
			5,42,386				6,88,000				6,88,000	TOTAL (14)				8,55,00

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<u> </u>	Actuals 2	2011-201			t Estima	tes 2012			a Estim	ates 2012			Budge	et Estim	ates 2013	
			chedule				chedule				chedule				Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(15) Rural Cluster approach on Piggery				
							22,00,000				22,00,000	Development. 33.Subsidies				22,00,000
							22,00,000				22,00,000					
							22,00,000				22,00,000	TOTAL (15)				22,00,000
												(16) Pig Breeding Farm West Garo Hills.				
							1,00,000				1,00,000	01.Salaries			24,73,000	1,00,000
							1,46,000				1,46,000	02.Wages			30,000	1,46,000
												06.Medical Treatment			30,000	
							1,00,000				1,00,000	11.Domestic travel expenses			17,000	1,00,000
							2,49,000				2,49,000	13.Office Expenses			8,000	2,49,000
							16,08,000				16,08,000	21.Supplies and Materials			52,000	8,00,000
							6,20,000				6,20,000	51.Motor Vehicles				
												52.Machinery and Equipment				
							28,23,000				28,23,000	TOTAL (16)			26,10,000	13,95,000
												(17) Pig Breeding Farm, West Khasi Hills.				
							1,00,000				1,00,000	01.Salaries				1,00,000
							2,92,000				2,92,000	02.Wages				2,92,000
							10,000				10,000	11.Domestic travel expenses				10,000
			8,49,562				30,000				30,000	13.Office Expenses				30,000
							9,00,000				9,00,000	11				8,96,000
			8,49,562				13,32,000				13,32,000	TOTAL (17)				13,28,000
												(18) Community Piggery Farming ACA under NADP/RKVY.				
												31.Grants - in - aid (Salary)				
GENERAL	I	1				1				1		Compu	terisation b	v NIC Mo	ahalaya Sta	to Contro

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
l =	2	3	4	5 =	6 ₹	7 ₹	8	9	10	11 =	12	13	14 ∍	15 ₹	16 =	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL (18)	₹	₹	₹	₹
												101111 (10)				
												(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				
							1,00,000				1 00 000	01.Salaries				1,00,000
							2,92,000				2,92,000	02.Wages				2,92,000
												06.Medical Treatment				
												11.Domestic travel expenses				
			10,24,944				50,000				50,000	13.Office Expenses				50,000
							7,26,000				7,26,000	21.Supplies and Materials				9,07,000
												51.Motor Vehicles				
			10,24,944				11,68,000				11,68,000	TOTAL (21)				13,49,000
												(22) Assistance to Self Help Group Societies on Pig				
							10.00.000				10.00.000	Farming				10.00.000
			12,00,000				12,00,000					33.Subsidies				12,00,000
			12,00,000				12,00,000				12,00,000	TOTAL (22)				12,00,000
												(23) Employment Generation & Promotion of				
												Food Sufficiency for Piggery Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (23)				
												(25) Scheme for AI Production Center of Pig				
												52.Machinery and Equipment		47,99,00		
												TOTAL (25)				
												101AL (20)		47,99,00	0	
												(28) Livestock Mission under Integrated Basin				
												Development and Livestock Programme				
GENERAI	ī.											Comput	erisation by	v NIC. Me	ghalaya Sta	te Centre

		011-2012				tes 2012-		Revise								
		Sixtn Sc	hedule			Sixth So	chedule			Sixth So			Budge		Six	
General		Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	dule
												Head of Accounts			Part II	Areas
Non Plan P	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,30,00,000				1,30,00,000			36.Grants-in-aid General (Non-Salary)				
					1,30,00,000				1,30,00,000			TOTAL (28)				
50,21,249	35,43,042	2,37,71,739	1,56,89,992	43,93,000	1,93,59,000	2,52,47,000	2,01,51,000	43,93,000	1,93,59,000	2,52,47,000	2,01,51,000	TOTAL 105	55,52,000	1,03,08,000	3,01,64,000	1,92,23,000
												107 FODDER AND FEED DEVELOPMENT				_
												(01) Fodder Farms-				
												13.Office Expenses				
												TOTAL (01)				
												(02) Fodder Demonstration Farms Upper Shillong.				
				9,00,000				9,00,000				01.Salaries	11,90,000			
				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			
13,79,301	14,47,324			15,000	11,000			15,000	11,000			13.Office Expenses	15,000	1,21,000		
				5,000	1,71,000			5,000	1,71,000			21.Supplies and Materials	5,000	2,10,000		
												50.Other Charges				
				15,000	20,000			15,000	20,000			51.Motor Vehicles	15,000	20,000		
												52.Machinery and Equipment				
13,79,301	14,47,324			9,98,000	5,67,000			9,98,000	5,67,000			TOTAL (02)	12,88,000	7,16,000		
												(03) Feed Mill, Bhoi-				
				37,32,000				37,32,000				01.Salaries	47,50,000			
				47,000				47,000				02.Wages	49,000			
				2,02,000				2,02,000				06.Medical Treatment	2,00,000			
GENERAL															nhalava Sta	

1	an Plan	Non Plan	Plan	on Plan		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Si,11,999 2,30,918 300 67,969 41,000 4,00,000 41,000 4,00,000 13,0ffice Expenses 41,000 4,00,000 14,000 15,000	17	16			13												
S1,11,999 2,30,918 300 67,989 41,000 4,00,000 13,000 13,000 14,000 14,000 4,00,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 27,Minor Works 14,000 27,Minor Works 14,000 50,000 50,000 50,000 51,000 52,Machinery and Equipment 17,000 10,000 17,000 10,000 12,20,000	₹	₹	₹	₹		₹	₹	₹		₹	₹		₹	₹	₹	₹	₹
1.78,000				35,000	11.Domestic travel expenses				35,000				35,000				
1,76,000			4,00,000	41,000	13.Office Expenses			4,00,000	41,000			4,00,000	41,000	67,969	300	2,30,918	51,11,999
14,000					14.Rents, Rates and Taxes												
50.Other Charges 51.Motor Vehicles 51.Motor Vehicles 52.Machinery and Equipment 17,000 10,000 17,000 10,000 17,000 10,000 17,000 10,000 17,000 10,000 17,000 10,000 17,000 10,000 17,000 10,000 17,000 10,000 17,000 10,000 17,000 10,000 17,000 10,000 10,001 10,000 10,001 10,000 10,001 10,000 10,001 10,000 10,001 10,000 10,001 10,000 10,001 10,000 10,001 10,000 10,001 10,000 10,001 10,001 10,000 11,000				1,76,000	21.Supplies and Materials				1,76,000				1,76,000				
A A A A A A A A A A				14,000	27.Minor Works				14,000				14,000				
17,000 10,000 17,000 10,000 17,000 10,000 52.Machinery and Equipment 17,000 10,000 53,27,000 50,0000 10,000 51,11,998 2,30,918 300 67,969 43,08,000 12,20,000 43,08,000 12,20,000 12,20,000 10,00					50.Other Charges												
S1,11,998 2,30,918 300 67,969 43,08,000 12,20,000 43,08,000 12,20,000 TOTAL (03) (04) Subsidy for Farmers for cultivation of Fodder 31.Grants - in - aid (Salary) 33.Subsidies TOTAL (04) (05) Fodder seed production at Kyrdemkulai 01.Salaries 8,28,000 2,61,000 20,000 16,000 20,000 16,000 16,000 11.Domestic travel expenses 16,000 13.00ffice Expenses 8,000 83,000 83,000 83,000 83,000 33,000			90,000	45,000	51.Motor Vehicles			8,10,000	44,000			8,10,000	44,000				
10,95,117 4,05,346 23,921 20,520 8,000 83,000			10,000	17,000	52.Machinery and Equipment			10,000	17,000			10,000	17,000				
Fodder-31. Grants - in - aid (Salary) 33. Subsidies TOTAL (04)			5,00,000	53,27,000	TOTAL (03)			12,20,000	43,08,000			12,20,000	43,08,000	67,969	300	2,30,918	51,11,999
31.Grants - in - aid (Salary) 33.Subsidies TOTAL (04) (05) Fodder seed production at Kyrdemkulai 01.Salaries 34,000 2,61,000 20,000 16,000 16,000 10,09,117 4,05,346 23,921 20,620 8,000 83,000 83,000 33.Subsidies TOTAL (04) (05) Fodder seed production at Kyrdemkulai 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 16,000 13.Office Expenses 8,000 83,000		ļ															
TOTAL (04) TOTAL (04) TOTAL (04)																	
05 Fodder seed production at Kyrdemkulai 01.Salaries 8,28,000 34,000 2,61,000 20,000 02,000 06.Medical Treatment 20,000 16,000 11.Domestic travel expenses 16,000 10,09,117 4,05,346 23,921 20,620 8,000 83,000 83,000 83,000 13.Office Expenses 8,000 83,000 83,000 83,000 13.Office Expenses 16,000 13.Office Expe	5,50,00				33.Subsidies	5,50,000				5,50,000							
5,50,000 5,50,000 01.Salaries 8,28,000 02.Wages 02.Wages 06.Medical Treatment 20,000 11.Domestic travel expenses 16,000 11.0,09,117 4,05,346 23,921 20,620 8,000 83,000 83,000 83,000 13.Office Expenses 8,000 83,000	5,50,00				TOTAL (04)	5,50,000				5,50,000							
34,000 2,61,000 2,61,000 2,61,000 02.Wages 34,000 2,61,000 06.Medical Treatment 20,000 11.Domestic travel expenses 16,000 11,09,117 4,05,346 23,921 20,620 8,000 83,000 83,000 83,000 13.Office Expenses 8,000 83,000					(05) Fodder seed production at Kyrdemkulai												
20,000 20,000 06.Medical Treatment 20,000 11.Domestic travel expenses 16,000 11.0,09,117 4,05,346 23,921 20,620 8,000 83,000 83,000 83,000 13.Office Expenses 8,000 83,000				8,28,000	01.Salaries				5,50,000				5,50,000				
16,000 16,000 11.Domestic travel expenses 16,000 11.0,09,117 4,05,346 23,921 20,620 8,000 83,000 83,000 13.Office Expenses 8,000 83,000			2,61,000	34,000	02.Wages			2,61,000	34,000			2,61,000	34,000				
10,09,117 4,05,346 23,921 20,620 8,000 83,000 83,000 13.Office Expenses 8,000 83,000				20,000	06.Medical Treatment				20,000				20,000				
1				16,000	11.Domestic travel expenses				16,000				16,000				
1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			83,000	8,000	13.Office Expenses			83,000	8,000			83,000	8,000	20,620	23,921	4,05,346	10,09,117
5,000 1,00,000 21.Supplies and Materials 5,000 1,00,000			1,00,000	5,000	21.Supplies and Materials			1,00,000	5,000			1,00,000	5,000				
27.Minor Works					27.Minor Works												
50.Other Charges					50.Other Charges												
18,000 50,000 18,000 50,000 51.Motor Vehicles 19,000 50,000			50,000	19,000	51.Motor Vehicles			50,000	18,000			50,000	18,000				
52.Machinery and Equipment					52.Machinery and Equipment												
10,09,117 4,05,346 23,921 20,620 6,51,000 4,94,000 6,51,000 4,94,000 TOTAL (05)			4,94,000	9,30,000	TOTAL (05)			4,94,000	6,51,000			4,94,000	6,51,000	20,620	23,921	4,05,346	10,09,117
(06) Feed Mill,Tura-					(06) Feed Mill,Tura-			_	_	_						_	
18,55,000 18,55,000 01.Salaries	000	27,66,000			01.Salaries		18,55,000				18,55,000						
GENERAL Computerisation by NIC, Meghal												<u></u>					

GRANT 47

A	ctuals 2	2011-2012	2	Budge	t Estima	ates 2012-	2013	Revise	ed Estim	ates 2012			Budge	t Estima	ates 2013	-2014
		Sixth So				Sixth So				Sixth S					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹ 50,000	₹ 82,000	₹	₹	₹ 50,000	₹ 82,000	02.Wages	₹	₹	₹ 55,000	₹ 82,000
							62,000				62,000				·	02,000
						60,000				60,000		06.Medical Treatment			60,000	
						45,000				45,000		11.Domestic travel expenses			45,000	
		25,25,833	10,36,000			50,000	1,50,000			50,000	1,50,000	13.Office Expenses			50,000	1,60,000
												14.Rents, Rates and Taxes				
						2,50,000	10,000			2,50,000	10,000	21.Supplies and Materials			2,50,000	10,000
												50.Other Charges				
						64,000	30,000			64,000	30,000	51.Motor Vehicles			64,000	40,000
						40,000				40,000		52.Machinery and Equipment			40,000	
		25,25,833	10,36,000			24,14,000	2,72,000			24,14,000	2,72,000	TOTAL (06)			33,30,000	2,92,000
												(07) Establishment of Feed Analytical Laboratory				
												at Kyrdemkulai-				
				37,44,000				37,44,000				01.Salaries	43,60,000			
				98,000				98,000	1			02.Wages	98,000			
				2,36,000				2,36,000	1			06.Medical Treatment	2,36,000			
				1,12,000				1,12,000	1			11.Domestic travel expenses	1,12,000			
40,04,714	4,77,309			67,000				67,000				13.Office Expenses	67,000			
												14.Rents, Rates and Taxes				
				1,51,000				1,51,000				21.Supplies and Materials	1,51,000			
												50.Other Charges				
				1,00,000				1,00,000				51.Motor Vehicles	1,00,000			
				50,000				50,000				52.Machinery and Equipment	50,000			
40,04,714	4,77,309			45,58,000				45,58,000				TOTAL (07)	51,74,000			
GENERAL													terisation b			

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1,4,500													13		15		17
1,46,000	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,46,000													(08) Fodder Demonstration Farm,Garo Hills-				
20,000 20,000 5,000 11, Domestic travel expenses 5,000 5,000 15,000 12,000 13,000 14,000							5,03,000				5,03,000		01.Salaries			2,12,000	
1.00mestic travel expenses 5,000 1.00mestic travel expenses 5,000 1.00mestic travel expenses 1.3.0ffice Expenses 1.3.0							1,46,000				1,46,000		02.Wages			1,46,000	
13.0ffice Expenses							20,000				20,000		06.Medical Treatment			20,000	
14.Rents, Rates and Taxes 2,00,000 40,000 40,000 40,000 51.Motor Vehicles 45,000 40,000 51.Motor Vehicles 45,000 62,000 62,000							5,000				5,000		11.Domestic travel expenses			5,000	
2,00,000			85,465	5,14,094									13.Office Expenses				
4,000													14.Rents, Rates and Taxes				
13,76,000							2,00,000				2,00,000		21.Supplies and Materials			2,00,000	
13,76,000							40,000				40,000		51.Motor Vehicles			45,000	
13,76,000			85,465	5,14,094			9,14,000				9,14,000		TOTAL (08)			6,28,000	
1,40,000													(09) Fodder Farm Saitsama.				
30,000 30,000 10,000 11.Domestic travel expenses 10,000 15,0000 15,0000 15,0000 15,0000 15,0000 15,0000 17,06,000 17,06,000 17,06,000 17,06,000 17,06,000 17,06,000 17,06,000 17,06,000 17,06,000 10,000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,00000 10,000000 10,000000 10,000000 10,000000 10,000000 10,000000 10,000000 10,0000000 10,00000000 10,0000000000							13,76,000				13,76,000		01.Salaries			7,58,000	
10,000							1,40,000				1,40,000		02.Wages			1,44,000	
1,50,000 1,50,000 21.Supplies and Materials 51.Motor Vehicles 17,06,000 17,06,000 TOTAL (09) 10,92,000 (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							30,000				30,000		06.Medical Treatment			30,000	
51.Motor Vehicles 10,92,000 17,06,000 TOTAL (09) 10,92,000 10,92,0				4,83,367			10,000				10,000		11.Domestic travel expenses			10,000	
4,83,367 17,06,000 17,06,000 TOTAL (09) 10,92,000							1,50,000				1,50,000		21.Supplies and Materials			1,50,000	
(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													51.Motor Vehicles				
01.Salaries 02.Wages 13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles TOTAL (10) (11) Demonstration of Improved Technology on Fodder				4,83,367			17,06,000				17,06,000		TOTAL (09)			10,92,000	
02.Wages 13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles TOTAL (10) (11) Demonstration of Improved Technology on Fodder													(10) Fodder farm Saitsama-				
13.Office Expenses 21.Supplies and Materials 51.Motor Vehicles TOTAL (10) (11) Demonstration of Improved Technology on Fodder													01.Salaries				
21.Supplies and Materials 51.Motor Vehicles TOTAL (10) (11) Demonstration of Improved Technology on Fodder													02.Wages				
51.Motor Vehicles TOTAL (10) (11) Demonstration of Improved Technology on Fodder													13.Office Expenses				
TOTAL (10) (11) Demonstration of Improved Technology on Fodder													21.Supplies and Materials				
(11) Demonstration of Improved Technology on Fodder													51.Motor Vehicles				
Fodder													TOTAL (10)				

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4	Actuals A	2011-201			t Estima	tes 2012			ea Estim	ates 2012			Buage	et Estim	ates 2013	
0.57	امیدا		chedule		امدها		chedule		امسما		chedule		Com	امیدا	Six	
Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	eral	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			Part II	Areas
N. DI	l pi	N. DI	D1	N D1	DI	N. DI	D1	N DI	l pi	N Dl	l ni		Man Dlan	DI	N DI	751
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	13	₹	₹	₹	₹
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												33.Subsidies				
												51.Motor Vehicles				
												TOTAL (11)				
												(12) Fodder Seed production farm Garo Hills				
												01.Salaries				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL (12)				
												(13) Strengthening of State Fodder Farm at Buffallo farm Garo Hills and Saitsam.				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
												TOTAL (13)				
												(14) Strengthening of State Fodder Seed				
							60 400				60.400	Production Farm, Garo Hills.				70.000
							62,400				62,400	02.Wages				73,000
			1,11,000									13.Office Expenses				
			,				50,600				50,600	21.Supplies and Materials TOTAL (14)				60,000
			1,11,000				1,13,000				1,13,000					1,33,000
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												(15) Strengthening of Feed Mill, Bhoi and Feed Analytical Laboratory, Kyrdemkulai to be financed with NABARD Loan.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) State Contribution for NABARD Scheme.				
												32.Contribution				
												TOTAL (16)				
												(17) Subsidies for Livestock and Poultry Feed.				
												33.Subsidies				
												TOTAL (17)				
1,15,05,131	25,60,897	26,35,519	22,33,050	1,05,15,000	22,81,000	50,34,000	9,35,000	1,05,15,000	22,81,000	50,34,000	9,35,000	TOTAL 107	1,27,19,000	17,10,000	50,50,000	9,75,000
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
												(01) Livestock Census Office-				
				40,00,000				40,00,000				01.Salaries	54,13,000			
				14,000				14,000				02.Wages	15,000			
				1,01,000				1,01,000				06.Medical Treatment	1,01,000			
				31,000				31,000				11.Domestic travel expenses	40,000			
47,16,185				12,000				12,000				13.Office Expenses	12,000			
												14.Rents, Rates and Taxes				
												50.Other Charges				
47,16,185				41,58,000				41,58,000				TOTAL (01)	55,81,000			
												(02) Disease Investigation Section				
				24,00,000				24,00,000				01.Salaries	38,00,000			
												02.Wages				
				92,000				92,000				06.Medical Treatment	92,000			
				32,000				32,000				11.Domestic travel expenses	40,000			
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	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
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Non Plan 1 ₹ 32,13,371	Plan 2 ₹	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 ₹ 27,000 32,000	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹ 27,000 32,000	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13.Office Expenses 21.Supplies and Materials	Non Plan 14 ₹ 27,000 32,000	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
				31,000				31,000				50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	31,000			
32,13,371				26,14,000				26,14,000				TOTAL (02) (03) Sample Survey of Livestock Product	40,22,000			
					34,80,000				34,80,000			Add Amount transered from Centrally Sponsored Schemes		40,00,000		
					34,80,000				34,80,000			TOTAL (03)		40,00,000		
				41,10,000				41,10,000				(04) Statistical Cell- 01.Salaries 02.Wages	66,20,000			
				1,24,000				1,24,000				06.Medical Treatment	1,24,000			
				67,000				67,000				11.Domestic travel expenses	68,000			
51,64,932				21,000				21,000				13.Office Expenses	21,000			
				10,000				10,000				21.Supplies and Materials	10,000			
												50.Other Charges				
				21,000				21,000				51.Motor Vehicles	21,000			
51,64,932				43,53,000				43,53,000				TOTAL (04)	68,64,000			
1,30,94,488				1,11,25,000	34,80,000			1,11,25,000	34,80,000			TOTAL 113	1,64,67,000	40,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) Travelling Advance				
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						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.				
				15,000		5,000		15,000		5,000		64.Write off/losses	15,000		5,000	
				15,000		5,000		15,000		5,000		TOTAL (03)	15,000		5,000	
												(04) Motor Car/Motor Cycle Advance.				
				15,000		21,000		15,000		21,000		64.Write off/losses	15,000		21,000	
				15,000		21,000		15,000		21,000		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	
				50,000		38,000		50,000		38,000		TOTAL 792	50,000		38,000	
												800 OTHER EXPENDITURE-				
												(04) Constrn & Maintenance of Departmental non-residential buil- dings-				
18,17,996	4,37,000	45,98,588	1,73,87,437	20,40,000		50,40,000		20,40,000		50,40,000		27.Minor Works	20,60,000		51,50,000	
												53.Major Works				
												01. Balance payment for Renovation of Breeding House 1 & 2 at Regional Breeding Farm, Kyrdemkulai.				
												53.Major Works				
												TOTAL 01				
												02. Balance payment of Extension of Dispensary Room Block Veterinary Dispensary, Sohra.				
												53.Major Works				
												TOTAL 02				
												03. Balance payment for Upgradation of Vety. Dispensary at Namdong				
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			•									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				
												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				
						1						08. Balance payment for Extension of V.F.A.				
												Training Institute at Upper Shillong.				
												53.Major Works				
									_			TOTAL 08				
												09. Balance Payment construction of 1.No. of				
												Pig Shed at Pig Farm, Laitryngew. (Pig Shed				
												No.2)				
												53.Major Works				
												TOTAL 09				
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												10. Balance Payment construction of 1 No. of Pig Shed at Pig Farm Laitryngew (Pig Shed No.3) 53.Major Works				
												TOTAL 10				
												11. Balance Payment for construction of New Veterinary Dispensary at Nongkrem and Belguri. 53.Major Works				
												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				
												16. Balance payment for Upgradation of Vety. Aid Centres at Lawbah,Pansharing,Nangbah & Anchenggre				
							31,05,852				31,05,852					
							31,05,852			 	31,05,852	TOTAL 16				
												17. Balance payment for construction of Approach Road to Clinical Laboratory, Tura. 53.Major Works				
										1		TOTAL 17			† †	
GENERAL				<u> </u>						<u> </u>			terisation by			

	Actuals 2	2011-201	2	Budge	t Estima	ates 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	-2014
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												18. Balance payment for construction of Manager office at Poultry Farm, Williamnagar 53.Major Works TOTAL 18				
												19. Balance Payment for Improvement/Renovation of Vety. Dispensary, Phulbari 53.Major Works				
												TOTAL 19 20. Balance Payment for construction of new Vety. Dispensaries at Krang, Nonglang,				
							40,27,548				40,27,548	Mukhtapur and Babadam. 53.Major Works				2,63,000
							40,27,548				40,27,548	TOTAL 20				2,63,000
							26,66,040				26,66,040	21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre 53.Major Works				2,97,000
							26,66,040				26,66,040	TOTAL 21				2,97,000
												22. Renovation/improvement of existing Vety. Dispensary buildings including fencing in Khasi,Jaintia & Garo Hills District				
							53,00,000				53,00,000	.				37,00,000 37,00,000
							33,00,000				33,00,000	TOTAL 22 23. Construction of new Pig sheds at Pig				37,00,000
							30,00,000				30,00,000	Farm,Baghmara				7,00,000
							30,00,000				30,00,000	TOTAL 23				7,00,000
												24. Improvement of Poultry Farm.Phulbari				
												53.Major Works				
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											_	TOTAL 24				
												25. Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District				
					10,00,000		28,50,000		10,00,000		28,50,000					35,00,000
					10,00,000		28,50,000		10,00,000		28,50,000					35,00,000
					.0,00,000		20,00,000		10,00,000		20,00,000	101AL 25				
												26. Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District				
					12,00,000		27,00,000		12,00,000		27,00,000	53.Major Works				47,60,000
					12,00,000		27,00,000		12,00,000		27,00,000					47,60,000
												27. Construction of protection wall for intake				
												for water scheme at Cattle Farm Kyrdemkulai.				
												53.Major Works				
												TOTAL 27				
												28. Beautification of the Directorate				
												Compound including con- struction of parking				
												area infront of the Directorate Building.				
												53.Major Works				
												TOTAL 28				
												29. Construction of new D.I.O. Office at				
												Garikhana. 53.Major Works				
												TOTAL 29				
												30. Renovation of Vety. Dispensary at				
												Rambrai. 53.Major Works				
												TOTAL 30				
												31. Renovation of Joint Director Office at Tura.				
												53.Major Works				
												TOTAL 31				
												32. Construction of 1 No of Sheep shed at				
												Sheep/Coat, Saitsama.				
												53.Major Works				
												TOTAL 32				
												33. Construction of 1 No. of Pig Shed at Pig				
												Farm, Laitryngew.				
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Sixth Schedule	get Estimates 2012-2013 Sixth Schedule Part II Areas In Plan Non Plan Plan 6 7 8 ₹ ₹ ₹		Head of Accounts 13 53.Major Works TOTAL 33	Gener Non Plan 14 ₹	al	Sixt Scheol Part II A	th dule Areas
1 2 3 4 5	6 7 8	9 10 11 12	53.Major Works TOTAL 33	14	15		
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			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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												TOTAL 40				
												41. Construction of Full-fledged Vety. Hospital				
												at Upper Shillong.				
												53.Major Works				
												TOTAL 41				
												42. Construction of New Cattle Farm at				
												Samagona.				
												53.Major Works				
												TOTAL 42				
												43. Construction of Office Building of State				
												Livestock Development Board, Shillong.				
												53.Major Works				
												TOTAL 43				
												44. Shifting of Cattle Farm from Khliehtyrshi to Saitsama.				
												53.Major Works				
												TOTAL 44				
												45. Shifting of Pig Farm from Thadlaskein to				
												Khliehtyrshi.				
												53.Major Works				
												TOTAL 45				
												46. Construction of New Pig Breeding Farm at				
												West Garo Hills and West Khasi Hills.				
												53.Major Works				
												TOTAL 46				
												47. Construction of Vocational Training Centre		· · · · · · · · · · · · · · · · · · ·		
												at Jaintia Hills.				
												53.Major Works				
												TOTAL 47				
												48. Balance payment for construction of				
												Brooder House at Poultry Farm Kyrdemkulai.				
												53.Major Works				
												TOTAL 48				
												49. Balance payment for renovation of Layere				
												House No.5 at Poultry Farm Kyrdemkulai.				
												53.Major Works				
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												TOTAL 49				
												50. Renovation of 2(two)Feed Mills Godown				
												at Rongkhon				2,00,000
												27.Minor Works				
												TOTAL 50				2,00,000
												51. Renovation of Cattle Sheds etc at Buffalo				
												Farm,Garo Hills				
												27.Minor Works				7,00,000
												TOTAL 51				7,00,000
												52. Construction of Livestock Demonstration				
												Farm for Trainees at Kyrdemkulai/Rongkhon				
												27.Minor Works				40,00,000
												TOTAL 52				40,00,000
												53. Construction of Dist.Veterinary				
												Information Officers Office				
												27.Minor Works				45,00,000
												TOTAL 53				45,00,000
												54. Construction of building for AI Production				
												Centre on Pigs at Upper Shillong				
												27.Minor Works				
												TOTAL 54				
						1				1		55. Balance payment for construction of 1 No.				
												of Pig Shed at Pig Farm, Laitryngew(Pig Shed				
												No.2).				
												27.Minor Works		20,00,00	0	
												53.Major Works				
												TOTAL 55		20,00,00	0	
												56. Balance payment for construction of New				
												Veterinary Dispensary at Nongkrem and				
GENERAL												Belguri.	terisation b	. NIC ST	mbala C:	

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												53.Major Works				
												TOTAL 56				
												57. Balance payment for Upgradation of Stockman Centre to Vety. Dispensary Nongspung. 53.Major Works				
												TOTAL 57				
												58. Construction of Non-Residential Building at New Pig Breeding Farm, West Khasi Hills.				
												53.Major Works				
										1		TOTAL 58				
												59. Construction of Non-Residential Building at New Pig Breeding Farm, West Garo Hills. 53.Major Works				
												TOTAL 59				
												60. Renovation of V.A.C. Building (4 Nos) at Depa, Rongreng, Dagal, Daraupara.				
												53.Major Works				
												TOTAL 60				
												61. Improvement of Water Supply Scheme to Pig Farm Complex at Rongkhon.				
												53.Major Works				
												TOTAL 61				
												62. Renovation of 3 Nos. storm damaged Pig Sty. at Pig Farm Dalu				
												53.Major Works				
												TOTAL 62				
												63. Improvement of Water Supply Scheme at Poultry Farm, Masighat.				
												53.Major Works				
												TOTAL 63				
												64. Improvement of Water Supply Scheme at Cattle Farm, Rongkhon.				
												53.Major Works				
												TOTAL 64				
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Actuals	2011-2012	Budge	et Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	-2014
General	Sixth Scheo Part II Area	dule	neral	Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan 1 2		4 5	6	Non Plan 7 →	Plan 8 ∌	Non Plan 9 ∍	Plan 10 ∍	Non Plan 11	Plan 12 ∍	13	Non Plan 14 ∍	Plan 15	Non Plan 16 ∍	Plan 17 ∌
*		₹ . ₹	***	*	*	*	*	***	*	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. 53.Major Works	₹	₹	***	*
GENERAL										71. Construction of New Vety. Dispensary with A.C.A. under NADP/RKVY. 53.Major Works TOTAL 71			ghalava Sta	

Non Plan	Plan	1	Non Plan	Plan	Non Plan	Plan										
Non Pian	2	Non Pian	4	5	6	7	8	Non Pian	10	11	12	13	14	15	16	17
1 ₹	₹	3 ₹	7 ₹	<i>5</i>	₹	7	• ₹	9	₹	11	12	13	14	13	16	1 /
												72. Construction of 1 No. of Pig Shed at New Pig Farm Laitryngew 53.Major Works				
												TOTAL 72				
												73. Balance payment for construction of Vety. Dispensary Nangalbibra.				
												27.Minor Works				
												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				
												80. Balance Payment for construction of Water Storage Tank for D.V.O's Office Complex at Baghmara.				
												53.Major Works				
												TOTAL 80				
					_							81. Balance Payment for Improvement of Water Supply to S.D.V.O. Office Complex at Resubelpara.				

Actuals	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013	-2014
General	Sixth Sc Part II A	hedule	Gen		Sixth So Part II	chedule		ieral		chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Non Plan 3 ₹	Plan 4	Non Plan 5 ₹	Plan 6	Non Plan 7 ₹	Plan 8	Non Plan 9 ₹	Plan 10 <i>₹</i>	Non Plan 11 ₹	Plan 12 ₹	13	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
			_ <				_ <	_	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		53.Major Works				ζ
											TOTAL 81				
											82. Balance Payment for Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia & Garo Hills (Laitmawsiang,Jashiar,Mawlyndep,Borato,Garobada & Mangsang,Rugapara) 53.Major Works				
											TOTAL 82				
											83. Balance Payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai. 53.Major Works				
											TOTAL 83				
											84. Balance Payment for Construction of New Vety. Dispensary at Rymbai. 53.Major Works				
											TOTAL 84				
											85. Construction works for Establishment of 4 Nos. Vety. Dispensary under Khasi, Jaintia and Garo Hills. 53.Major Works				
											TOTAL 85				
											86. Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.). 53.Major Works				
											TOTAL 86				
GENERAL						60,00,000				60,00,000	87. Construction works for Establishment of 1 No. New Cattle Farm in East Garo Hills. 53.Major Works	terisation b			50,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							60,00,000				60,00,000	TOTAL 87				50,00,000
												88. Construction of Vocational Training Centre				
												in Jaintia Hills & West Khasi Hills Districts.				
												01.Salaries				
							87,04,560				87,04,560	53.Major Works				3,00,000
							87,04,560				87,04,560	TOTAL 88				3,00,000
												89. Service connection for providing electirc				
												power at pig breedingfarm complex,				
												Nongkasen (Markasa)				
												53.Major Works				
												TOTAL 89				
				1								90. Reconstruction of office Building at				
												Regional Poultry Breeding Farm, Kyrdemkulai				
					40,00,000				40,00,000			53.Major Works				
					40,00,000				40,00,000			TOTAL 90				
												91. Renovation/Extension of office of SDVO				
												including approach road and compound fencing at Mawkyrwat, Mairang, Amlarem,				
												Ampati and Resubelpara				
							40,00,000				40,00,000	53.Major Works				20,00,000
							40,00,000				40,00,000	TOTAL 91				20,00,000
												92. Construction of Approach road and water				
												supply at Cattle Farm, Jaintia Hills District				
												(Saitsama)				
							12,00,000					53.Major Works				75,000
							12,00,000				12,00,000	TOTAL 92				75,00
												93. Improvement of Cattle Farm, IDP, Upper				
					15,00,000		7,00,000		15,00,000	J	7,00,000	Shillong /Garo Hills				
					15,00,000		7,00,000		15,00,000		7,00,000	TOTAL 93				
												94. Re-enforcement of the existing structure				
												and embankment of main source water supply for Reg.Crossbred Breeding Project, Kyrdem				
												kulai.				
					10,00,000				10,00,000			53.Major Works				
					10,00,000				10,00,000			TOTAL 94				
				+												
GENERAL		-		-		-			-			Compu	terisation by	, NIC M	anhalaua Cta	to Contro

A	Actuals 2	011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
Gene		Sixth So Part II	hedule	Gen		Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Schee Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	95. Renovation & Extension of DVO office Nongpoh/Khliehriat/ Williamnagar/Nongstoin including fencing 27.Minor Works TOTAL 95 96. Renovation/Improvement of Directorate Bldg including construction o fthe main gate and fencing 27.Minor Works TOTAL 96 97. Improvement of KVC/VAC/SM at Jaintia/Garo including fencing	₹	₹ 30,00,000 30,00,000	₹	₹ 30,00,000 30,00,000
												27.Minor Works TOTAL 97 Upgradation of VAC,Anchengre				20,00,000
												27.Minor Works TOTAL 98 Electrification of Vety.Dispensary Complex including service connection at Nagalbibra 27.Minor Works				20,00,000
												TOTAL 99				1,50,000
18,17,996	4,37,000	45,98,588	1,73,87,437	20,40,000	87,00,000	50,40,000	4,42,54,000	20,40,000	87,00,000	50,40,000	4,42,54,000	TOTAL (04)	20,60,000	50,00,000	51,50,000	3,71,45,000
18,17,996	4,37,000	45,98,588	1,73,87,437	20,40,000	87,00,000	50,40,000	4,42,54,000	20,40,000	87,00,000	50,40,000	4,42,54,000	TOTAL 800	20,60,000	50,00,000	51,50,000	3,71,45,000
12,44,31,587 GENERAI	13,16,90,125	25,29,98,530	13,21,46,634	15,28,35,000	23,67,61,000		11,51,06,000	15,28,35,000	23,67,61,000		11,51,06,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 001 DIRECTION AND ADMINISTRATION (01) State Vety Council- 01.Salaries	17,62,05,000	19,50,83,000	35,42,33,000	12,43,03,000

1 2	Plan 2 ₹	Non Plan 3 ₹	4 ₹	5	6 ₹ 1,46,000 1,00,000	Non Plan 7 ₹	8	Non Plan 9 ₹	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
		₹	₹	₹	1,46,000		₹	₹								- /
:	2,63,851					1		`	₹	₹	₹		₹	₹	₹	₹
:	2,63,851				1 00 000				1,46,000			02.Wages		1,46,000		
:	2,63,851				1,00,000				1,00,000			06.Medical Treatment		1,00,000		
	2,63,851				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		
					5,000				5,000			26.Advertising and Publicity		5,000		
					3,19,000				3,19,000			27.Minor Works		3,19,000		
												50.Other Charges				
					60,000				60,000			51.Motor Vehicles		60,000		
												Deduct Amount transfered to State Plan		- 15,00,000		
- 	2,63,851				28,80,000				28,80,000			TOTAL (01)		15,00,000		
	2,63,851				28,80,000				28,80,000			TOTAL 001		15,00,000		
												101 VETERINARY SERVICES AND ANIMAL HEALTH				
												(05) Vigilance Unit.				
												21.Supplies and Materials				
												TOTAL (05)				
												(07) Foot and Mouth Disease Control-				
												13.Office Expenses				
												21.Supplies and Materials				
												Deduct Amount transfered to State Plan				
												TOTAL (07)				
												(08) Rinderpest surveillance and containment				
												Vaccination Programm e				
												01.Salaries				
					1,23,000				1,23,000			02.Wages		1,23,000		
					1,50,000				1,50,000			11.Domestic travel expenses		1,50,000		
ENERAL																

<i>,</i>	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	2014
			chedule				chedule	220 / 150		Sixth So			Duage		Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	Areas
												rate of recounts				
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan		Non Plan	Plan
1 ₹	2 ∍	3 ≆	4 ₹	5 ₹	6 ₹	7 ∍	8	9 ∍	10 ∍	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ∍	17 ₹
	11,85,175		8,640		1,44,000				1,44,000			13.Office Expenses		1,44,000		
												14.Rents, Rates and Taxes				
					9,83,000				9,83,000			21.Supplies and Materials		9,83,000		
												26.Advertising and Publicity				
												27.Minor Works				
												50.Other Charges				
					1,00,000				1,00,000			51.Motor Vehicles		1,00,000		
	11,85,175		8,640		15,00,000				15,00,000			TOTAL (08)		15,00,000		
												(09) Animal discease Survillance-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Deduct Amount transfered to State Plan				
												TOTAL (09)				
												(10) Systematic Control of Livestock Dicease of				
												National Importan ce				
												01.Salaries				
GENERAL												Comput	terisation by	NIC Mod	halava Sta	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												Deduct Amount transfered to State Plan				
												TOTAL (10)				
												(11) Provision of Life Savings Drugs-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												51.Motor Vehicles				
												TOTAL (11)				
												(12) Assistance to State Control Animal				
	1,29,90,000											Diseases(ASCAD) 13.Office Expenses				
												20.Other Administrative expenses				
					1,30,00,000				1,30,00,000			21.Supplies and Materials		1,30,00,000		
												27.Minor Works				
					20,00,000				20,00,000			50.Other Charges		20,00,000		
					, , ,							51.Motor Vehicles		, , , , , ,		
					10,00,000				10,00,000			52.Machinery and Equipment		10,00,000		
												Deduct Amount transfered to State Plan		- 40,00,000		
	1,29,90,000				1,60,00,000				1,60,00,000			TOTAL (12)		1,20,00,000		
	, , , , , ,				, , , , , , , , , , , , , , , , , , , ,				, , , ,							
GENERAI						<u> </u>					l	Compu	terisation by	/ NIC. Me	nhalaya Sta	te Centre

										GKANI						
1	Actuals 2	2011-2012			t Estima	tes 2012		Revise		ates 2012			Budge	t Estima	tes 2013-	-2014
		Sixth So	chedule			Sixth S	chedule			Sixth So	chedule				Six	th
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	dule
												Head of Accounts			Part II	
												Head of Accounts				
	·			1					·							
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(13) National Animal Disease & Reporting System(NADRS)				
					2,00,000				2,00,000			16.Publications		2,00,000		
	4,00,000				2,00,000				2,00,000			21.Supplies and Materials		2,00,000		
	4,00,000				4,00,000				4,00,000			TOTAL (13)		4,00,000		
												(14) National Control Programme in Brucellosis				
	18,70,000				20,00,000				20,00,000			21.Supplies and Materials		20,00,000		
	18,70,000				20,00,000				20,00,000			TOTAL (14)		20,00,000		
	1,64,45,175		8,640		1,99,00,000				1,99,00,000			TOTAL 101		1,59,00,000		
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) National Bull Production Programme-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
CENERAL						1							erisation by			

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				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (02)				
												(03) National Project on Cattle and Buffolo Development.				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Establishment of Modern Abattoir at Mawiong,Shillong				
												13.Office Expenses				
												27.Minor Works				
												28.Professional Services				
												TOTAL (04)				
												-				
												(05) Establishment of State Turkey Breeding Farm				
												01.Salaries				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Employment Generation & Promotion of Food				
												Sufficiency for cattle Farming under SPA				
												36.Grants-in-aid General (Non-Salary)				
ENIEDAI		1	l	1				1		1		1			64-	

,	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	-2014
	1000000		chedule		· Estilit	Sixth So		140 (150	u Estim		chedule		Duage	20 2301111	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	. ₹	₹	₹	₹	7	•	₹	₹	₹	₹	13	₹	₹	10	₹
												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				
												36.Grants-in-aid General (Non-Salary)				
					10,00,000				10,00,000			52.Machinery and Equipment				
					79,00,000				79,00,000			TOTAL (07)				
					79,00,000				79,00,000							
												(08) Rural Backyard Poultry Development Component.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (08)				
					79,00,000				79,00,000			TOTAL 102				
					12,22,22				12,22,222			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				
GENERAL]								Commu	terisation b	. NIC Ma		

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 (03)				
												(04) Establishment of State Turkey Breeding				
												Farm.				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Strengthening of poultry farm Williamnagar.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
+												TOTAL (05)				
+												(06) Strengthening of Poultry Farm Nongstoin.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (06)				
\longrightarrow												-				
												(07) Assistance to State for Strengthening of Existing Farm.				i
												21.Supplies and Materials		29,00,00	00	
												27.Minor Works		40,00,00	00	
												52.Machinery and Equipment		10,00,00	00	
+												TOTAL (07)		79,00,00	00	
												(08) Rural Backward Poultry Development				
												Component				
												31.Grants - in - aid (Salary)				i

	Actuals 2	2011-201	2	Rudge	t Fetima	tes 2012-	.2013	Revise	d Fetime	ates 2012			Rudge	t Estima	tes 2013-	2014
	Actuals 2		chedule	Duuge	t Estilla	Sixth So		Kevise	u Estilli	Sixth So			Duuge	t Estilla	Six	
Gene	oral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	ral	Sche	
Gene	siai	raitii	Alcas	Gen	Ciai	raitii	Alcas	Gen	Ciai	rait ii i	Alcas		Gene	al	Part II	
												Head of Accounts			i ait ii i	Alcas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	31,50,000				65,00,000				65,00,000			36.Grants-in-aid General (Non-Salary)		65,00,000		
	31,50,000				65,00,000				65,00,000			TOTAL (08)		65,00,000		
	31,50,000				65,00,000				65,00,000			TOTAL 103		1,44,00,000		
												104 Sheep and Wool development-				
												(01) Strengthening of Sheep and Goats Farms, Saitsama				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 104				
												105 PIGGERY DEVELOPMENT				
												(01) STRENGTHENING OF PIG BREEDING FARM,KYRDEM KULAI				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Strengthening of Pig Farm Tura / Jowai.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) stengthening of pig Breeding farm Dalu				
												/Pybnurla.				
GENERAL										-		Comput	erisation by	, NIC Mod	halava Sta	to Contro

1	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
2 T. Supplies and Materials 22.Minor Works 52.Machinery and Equipment TOTAL (8) (6) Strengthening of Pig Breeding Farm Nongoston/Rongereng 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (4) (6) Strengthening of Pig Breeding Farm Nongoston/Rongereng 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (4) (6) Stabilishment of National Demonstration that 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment TOTAL (8) (6) Estabilishment of Pig Farm Sohra 13.Office Expenses 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (8) (7) Estabilishment of Pig Farm Sohra 13.Office Expenses 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (6) (77) Estabilishment of Pig Breeding Farm,Garo Hills. 15.Office Expenses 21.Supplies and Materials							1						13				17
27.Minor Works 52.Machinery and Equipment TOTAL (04)	₹	₹	₹	₹	₹			₹	₹	₹	₹			₹		₹	₹
52Machinery and Equipment 10TAL (03) 10TAL (03) 10TAL (03) 10TAL (03) 10TAL (03) 10TAL (03) 10TAL (04) 10TAL (04) 10TAL (04) 10TAL (04) 10TAL (04) 10TAL (04) 10TAL (05) 10TAL (06) 1													21.Supplies and Materials				
52 Machinery and Equipment 10TAL (03) 10TAL (03) 10TAL (03) 10TAL (03) 10TAL (03) 10TAL (03) 10TAL (04) 10TAL (04) 10TAL (04) 10TAL (04) 10TAL (05) 10TAL (06)													27.Minor Works				
TOTAL (03)																	
(04) Strengthening of Pig Breeding Farm Nongotoin/Rongreng 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (04) (05) Establishment of National Demonstration tunt 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05) (06) Establishment of Pig Farm Sohra 13. Office Expenses 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (06) (07) Establishment of Pig 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																	
Nongstoin/Rongreng 21 Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (04)													101AL (03)				
21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (04)																	
27. Minor Works 52. Machinery and Equipment TOTAL (04) (05) Establishment of National Demonstration Unit 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05) (06) Establishment of Pig Farm Sohra 13. Office Expenses 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (06) (07) Establishment of Pig Breeding Farm,Garo Hills. 13. Office Expenses 21. Supplies and Materials																	
TOTAL (04) (05) Establishment of National Demonstration Unit 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment TOTAL (05) (06) Establishment of Pig Farm Sohra 13.Office Expenses 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (06) (07) Establishment of Pig Breeding Farm,Garo Hills. 13.Office Expenses 21.Supplies and Materials													27.Minor Works				
(05) Establishment of National Demonstration Unit 21. Supplies and Materials 27. Minor Works 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05) (06) Establishment of Pig Farm Sohra 13. Office Expenses 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (06) (07) Establishment of Pig Breeding Farm, Garo Hills. 13. Office Expenses 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (06) (07) Establishment of Pig Breeding Farm, Garo Hills. 13. Office Expenses 21. Supplies and Materials 23. Supplies and Materials 24. Supplies 24. Sup													52.Machinery and Equipment				
Unit 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment TOTAL (05) (06) Establishment of Pig Farm Sohra 13.Office Expenses 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (06) (07) Establishment of Pig Breeding Farm,Garo Hills. 13.Office Expenses 21.Supplies and Materials													TOTAL (04)				
Unit 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment TOTAL (05) (06) Establishment of Pig Farm Sohra 13.Office Expenses 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (06) (07) Establishment of Pig Breeding Farm,Garo Hills. 13.Office Expenses 21.Supplies and Materials													(05) Establishment of National Demonstration				
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													Unit				
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													21.Supplies and Materials				
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 (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													51.Motor Vehicles				
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																	
(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																	
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													101AL (05)				
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													(06) Establishment of Pig Farm Sohra				
27.Minor Works 52.Machinery and Equipment TOTAL (06) (07) Establishment of Pig Breeding Farm,Garo Hills. 13.Office Expenses 21.Supplies and Materials													13.Office Expenses				
27.Minor Works 52.Machinery and Equipment TOTAL (06) (07) Establishment of Pig Breeding Farm,Garo Hills. 13.Office Expenses 21.Supplies and Materials													21.Supplies and Materials				
52.Machinery and Equipment TOTAL (06) (07) Establishment of Pig Breeding Farm,Garo Hills. 13.Office Expenses 21.Supplies and Materials																	
TOTAL (06) (07) Establishment of Pig Breeding Farm,Garo Hills. 13.Office Expenses 21.Supplies and Materials																	
(07) Establishment of Pig Breeding Farm,Garo Hills. 13.Office Expenses 21.Supplies and Materials																	
Hills. 13.Office Expenses 21.Supplies and Materials													TOTAL (06)				
Hills. 13.Office Expenses 21.Supplies and Materials													(07) Establishment of Pig Breeding Farm,Garo				
21.Supplies and Materials													Hills.				
													13.Office Expenses				
27.Minor Works													21.Supplies and Materials				
													27.Minor Works				
52.Machinery and Equipment													52.Machinery and Equipment				
GENERAL Computerisation by NIC. Mechalava S																	

Actual	s 2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	tes 2013	-2014
General		chedule			Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan 1 2 ₹ ₹	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5 ₹	Plan 6 ₹	Non Plan 7 ₹	Plan 8 ₹	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	TOTAL (07) (08) Establishment of Pig Breeding Farm, West Khasi Hills. 27.Minor Works TOTAL (08)	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
				2,00,00,000				2,00,00,000			(09) Assistance for State for Strengthening of existing Piggery Farm. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment		2,00,00,000		
				2,00,00,000				2,00,00,000			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)				
				2,00,00,000				2,00,00,000			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				
GENERAL												terisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
												33.Subsidies				
					50,00,000				50,00,000			26 Cronto in aid Conoral (Non Solory)				
					50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)				
					50,00,000				50,00,000			TOTAL (02)				
												(03) Strengthening of state fodder seed production				
												farm Garo Hills.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Assistance to the state for feed and fodder Dev.enrichment of straw and cellulosic waste.				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (04)				
												(05) Establishment of silvi pasture system for				
												increase of biomass production .				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (05)				
												(06) Establishment/strengthening of Fodder Farm at Buffalo Farm Garo Hills &Fodder Farm				
												Saitsama.				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (06)			† †	
															1	
												(07) Introduction of Hand Driven Chaff Cutter				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
					50,00,000				50,00,000			TOTAL 107			†	
					23,00,000				23,00,000						+ +	
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				
GENERAI												<u> </u>			eghalava Sta	

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six Sche Part II	rth dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5 =	6	7	8	9	10	11 =	12	13	14 =	15	16 =	17 =
*	₹	₹	₹	₹	₹ 49,30,000 1,00,000 4,00,000 2,00,000 8,00,000 2,00,000 30,000		₹	₹	49,30,000 1,00,000 4,00,000 3,00,000 2,00,000 2,00,000 30,000		*	(02) Sample Survey on Major Live Stock Products- 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles Deduct Amount transfered to State Plan	*	30,32,000 50,000 3,00,000 2,00,000 7,00,000 1,00,000 6,00,000		*
					69,60,000				69,60,000			TOTAL (02)		24,91,000		
												 (04) Strengthening of Poultry Farm, Nongstoin. 21. Supplies and Materials 27. Minor Works 52. Machinery and Equipment TOTAL (04) 				
GENERAL												(05) Strengthening of Poultry Farm, Williamnagar. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (05) (06) Scheme for assisting the State Livestock Cencus-	erisation by	v NIC Med	shalava Sta	ite Centre

Non Plan	Dlan	Mon Dle :-	Dlon	Non Plan	Dlog	Non Dla :-	Dlon	Non Dla	Dlon	Mon Blon			Non Plan	Dlon	Non Dlo	DI
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1 ₹	₹	. ₹	₹	₹	₹	7	• ₹	₹	10	₹	12	13	₹	₹	10	₹
,	•	,			2,00,000		Ì		2,00,000			11.Domestic travel expenses	,	2,00,000	,	•
	69,88,317				2,00,000				2,00,000			13.Office Expenses		2,00,000		
					11,00,000				11,00,000			16.Publications		11,00,000		
					1,00,000				1,00,000			21.Supplies and Materials		1,00,000		
												50.Other Charges		74,00,000		
												51.Motor Vehicles		10,00,000		
	69,88,317				16,00,000				16,00,000			TOTAL (06)		1,00,00,000		
	69,88,317				85,60,000				85,60,000			TOTAL 113		1,24,91,000		
	2,68,47,343		8,640		7,07,40,000				7,07,40,000			TOTAL CENTRALLY SPONSORED SCHEMES		6,42,91,000		
												CENTRAL SECTOR SCHEMES 001 DIRECTION AND ADMINISTRATION				
												(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)				
CENERAL												Communit	orisation h	. NUC Mad		

	Actuals 1	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013	-2014
Gen		Sixth So Part II	chedule			Sixth So Part II	chedule			Sixth So Part II	chedule		Gene		Six Sche Part II	th dule
												Head of Accounts				000
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	- ₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	•						·					TOTAL 001				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(12) Assistance to SF/MF&AL for rearing of Cross Breed Heifers				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												TOTAL 102				
												103 POULTRY DEVELOPMENT-				
												(01) Poultry development programmes under S.L.P.P				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												TOTAL 103				
												105 PIGGERY DEVELOPMENT				
												(01) Piggery Development Programme under S.L.P.P				
												01.Salaries				
GENERAL												Community	ania atiana ha	, NIC Ma	ghalaya Sta	1 - 0 1

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (01)				
												TOTAL 105				
												TOTAL CENTRAL SECTOR SCHEMES				
12,44,31,587	15,85,37,468	25,29,98,530	13,21,55,274	15,28,35,000	30,75,01,000	34,45,23,000	11,51,06,000	15,28,35,000	30,75,01,000	34,45,23,000	11,51,06,000	TOTAL 2403	17,62,05,000	25,93,74,000	35,42,33,000	12,43,03,000
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 03 ANIMAL HUSBANDARY. 004 RESEARCH- (01) Clinical Laboratory and Disease Investigation				
				29,50,000		15,98,000		29,50,000		15,98,000		01.Salaries	00.00.000		27,86,000	
				29,30,000		13,96,000		29,30,000					29,62,000		27,00,000	
					73,000				73,000			02.Wages		73,000		
				91,000		42,000		91,000		42,000		06.Medical Treatment	91,000		42,000	
				69,000		31,000		69,000		31,000		11.Domestic travel expenses	70,000		31,000	
16,15,926	4,28,428	42,55,878	7,30,487	66,000		19,000		66,000		19,000		13.Office Expenses	66,000		19,000	
												14.Rents, Rates and Taxes				
				1,26,000	30,000	30,000		1,26,000	30,000	30,000		21.Supplies and Materials	1,40,000	40,000	30,000	
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
16,15,926	4,28,428	42,55,878	7,30,487	33,02,000	1,03,000	17,20,000		33,02,000	1,03,000	17,20,000		TOTAL (01)	33,29,000	1,13,000	29,08,000	
												(02) Vaccine Depot, Shillong-				
				11,30,000				11,30,000				01.Salaries	19,63,000			
GENERAI												Community	erisation b	. NIC Mas	shalawa Cha	to Comtuo

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
		Sixth Sc	hedule			Sixth So	chedule			Sixth So	chedule				Six	th
Gene	ral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1 ₹	2	3 ₹	4 ₹	5 ₹	6 ₹	7 ₹	8	9 ₹	10 ₹	11 ₹	12 ₹	13	14 ₹	15 ₹	16 ₹	17 ₹
				31,000				31,000				06.Medical Treatment	31,000			
				20,000				20,000				11.Domestic travel expenses	20,000			
22,51,518	10,38,802			11,000	20,000			11,000	20,000			13.Office Expenses	11,000	20,000		
												14.Rents, Rates and Taxes	,,,,,			
				27,000	15,00,000			27,000	15,00,000			21.Supplies and Materials	27,000	15,00,000		
												50.Other Charges	,,,,,			
												52.Machinery and Equipment				
22,51,518	10,38,802			12,19,000	15,20,000			12,19,000	15,20,000			TOTAL (02)	20,52,000	15,20,000		
22,31,310	10,00,002			12,13,000	13,20,000			12,13,000	13,20,000				20,32,000	13,20,000		
												(03) Studies in Veterinary Science.				
												33.Subsidies TOTAL (03)				
												101AL (03)				
												(08) Vocational Training for Farmers.				
						77,35,000				77,35,000		01.Salaries			40,46,000	
						1,10,000				1,10,000		02.Wages			1,10,000	
						50,000				50,000		06.Medical Treatment			50,000	
						60,000				60,000		11.Domestic travel expenses			60,000	
						40,000				40,000		13.Office Expenses			40,000	
						50,000				50,000		21.Supplies and Materials			50,000	
						5,00,000				5,00,000		34.Scholarships and Stipends			5,00,000	
						85,45,000				85,45,000		TOTAL (08)			48,56,000	
38,67,444	14,67,230	42,55,878	7,30,487	45,21,000	16,23,000	1,02,65,000		45,21,000	16,23,000	1,02,65,000		TOTAL 004	53,81,000	16,33,000	77,64,000	
												277 EDUCATION				
GENERAL													erisation by			

	Plan 2 ₹	Non Plan 3 ₹	Plan 4 ₹	Non Plan 5	Plan 6	Non Plan 7	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
₹	₹	₹	₹			/	8	9	10	11	12	13	14	15	16	17
				₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					6,00,000				6,00,000			(01) Contribution to Assam Agriculture University. 31.Grants - in - aid (Salary) 32.Contribution		8,00,000		
	8,00,000											33.Subsidies				
	8,00,000				6,00,000				6,00,000			TOTAL (01)		8,00,000		
												(02) Training of Veterinary Field Assistants-				
				34,56,000				34,56,000				01.Salaries	63,17,000			i
				12,000	1,46,000			12,000	1,46,000			02.Wages	12,000	1,46,000		ļ 1
					50,000				50,000			05.Rewards		50,000		ļ 1
				56,000				56,000				06.Medical Treatment	56,000			<u> </u>
				32,000				32,000				11.Domestic travel expenses	50,000			<u> </u>
60,62,861	5,52,500	5,84,724		23,000	3,00,000			23,000	3,00,000			13.Office Expenses	23,000	3,00,000		ļ 1
				26,000	3,00,000			26,000	3,00,000			21.Supplies and Materials	26,000	3,00,000		i
					10,000				10,000			26.Advertising and Publicity		10,000		<u> </u>
					1,80,000				1,80,000			34.Scholarships and Stipends		1,80,000		<u> </u>
					30,000				30,000			50.Other Charges		30,000		ļ 1
				4,000	50,000			4,000	50,000			51.Motor Vehicles	4,000	50,000		ı
60,62,861	5,52,500	5,84,724		36,09,000	10,66,000			36,09,000	10,66,000			TOTAL (02)	64,88,000	10,66,000		
												(03) Studies in Veterinary Science				
					36,000				36,000			26.Advertising and Publicity		36,000		 -
13,000	6,18,918				24,12,000				24,12,000			34.Scholarships and Stipends		17,00,000		ı
					2,35,000				2,35,000			50.Other Charges		35,000		
13,000	6,18,918				26,83,000				26,83,000			TOTAL (03)		17,71,000		
												(04) Training of Farmer in Livestocks and Poultry				
												01.Salaries				
												28.Professional Services				
												34.Scholarships and Stipends				r
GENERAL																

Α	ctuals 2	011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	i.	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				
												TOTAL (04)				
												(06) Training of Officers in specialised field				
	2,40,000		7,430		3,00,000				3,00,000			11.Domestic travel expenses		3,00,000		
												34.Scholarships and Stipends				
	2,40,000		7,430		3,00,000				3,00,000			TOTAL (06)		3,00,000		
												(08) Vocational Training for Farmers				
						18,71,000	9,40,000			18,71,000	9,40,000	01.Salaries			11,88,000	9,40,000
						1,10,000	36,000			1,10,000	36,000	02.Wages			1,10,000	36,000
							20,000				20,000	-				20,000
						36,000	5,000			36,000	5,000	11.Domestic travel expenses			36,000	5,000
		12,07,556	50,43,021			30,000	10,000			30,000	10,000				30,000	10,000
			,									14.Rents, Rates and Taxes				
						1,00,000	50,000			1,00,000	50,000	21.Supplies and Materials			1,00,000	50,000
						3,00,000				3,00,000		34.Scholarships and Stipends			3,00,000	
		12,07,556	50,43,021			24,47,000	10,61,000			24,47,000		TOTAL (AA)			17,64,000	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				
GENERAL													terisation by			

N 50	DI.	37 59	DI	NI TO	Di	37 50	DI	31 51	TO!	GKANI			N Di	DI	3.7 P.1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2 ₹	3	4	5	6	7	8	9	10	11	12	13	14 ∍	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	34.Scholarships and Stipends	₹	₹	₹	₹
												50.Other Charges				
												TOTAL (10)				
												(11) Training cum Workshop.				
												34.Scholarships and Stipends				
	68,000				1,00,000				1,00,000			50.Other Charges		1,00,000		
	68,000				1,00,000				1,00,000			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				
												11.Domestic travel expenses				
	1,40,000											50.Other Charges		20,000		
	1,40,000											TOTAL (14)		20,000		
												(15) State Awareness Programme on Animal				
												Disease 50.Other Charges				30,00,000
												TOTAL (15)				
																30,00,000
60,75,861	24,19,418	17,92,280	50,50,451	36,09,000	47,49,000	24,47,000	10,61,000	36,09,000	47,49,000	24,47,000			64,88,000	40,57,000	17,64,000	40,61,000
99,43,305	38,86,648	60,48,158	57,80,938		63,72,000		10,61,000	81,30,000	63,72,000	1,27,12,000	10,61,000		1,18,69,000	56,90,000	95,28,000	40,61,000
99,43,305	38,86,648	60,48,158	57,80,938	81,30,000	63,72,000	1,27,12,000	10,61,000	81,30,000	63,72,000	1,27,12,000	10,61,000		1,18,69,000	56,90,000	95,28,000	40,61,000
												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.				
GENERAL												Comput	erisation by	, NIC Mod	shalava Sta	to Contro

Actuals 2	2011-2012	Budget Estim	ates 2012-2013	Revised Estim	nates 2012-2013	T	Budget Estim	ates 2013-2014
General	Sixth Schedule Part II Areas		Sixth Schedule Part II Areas		Sixth Schedule Part II Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan Plan 1 2 ₹ ₹	Non Plan Plan 3 4 ₹ ₹	Non Plan	Non Plan Plan 7 8 ₹ ₹	Non Plan	Non Plan	13 34.Scholarships and Stipends	Non Plan Plan 14 15 ₹ ₹	Non Plan
						TOTAL (01) TOTAL 277 TOTAL 03 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 ANIMAL HUSBANDARY. 277 EDUCATION (01) Centraly Sector Schemes for Extention of A.H.programme. 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends TOTAL (01) (02) Centrally Sector Scheme for Extension of A.H.Ptogramme.		
GENERAL						13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends TOTAL (02) (03) Animal Husbandry Extension Program For Establishment of Materials Demonstration Unit 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment		ghalaya State Centre

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)				
												(05) Central Sector Scheme for Training of Veterinarian and para Veterinarian. 50.Other Charges				
												TOTAL (05)				
												TOTAL 277				
												TOTAL 03				
												TOTAL CENTRAL SECTOR SCHEMES				
99,43,305	38,86,648	60,48,158	57,80,938	81,30,000	63,72,000	1,27,12,000	10,61,000	81,30,000	63,72,000	1,27,12,000	10,61,000	TOTAL 2415	1,18,69,000	56,90,000	95,28,000	40,61,000
13,48,60,552	17,12,00,197	26,08,97,429	15,56,28,360	16,20,40,000	31,47,39,000	35,95,60,000	14,80,01,000	16,20,40,000	31,47,39,000	35,95,60,000	14,80,01,000	GRAND TOTAL	18,91,84,000	26,74,30,000	36,61,51,000	15,18,61,000