

GRANT- 47

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF ANIMAL HUSBANDRY 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

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
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	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2403 ANIMAL HUSBANDRY- 2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL	11,10,000	23,66,000	23,90,000	2,34,97,000			
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		17,62,05,000	25,93,74,000	35,42,33,000	12,43,03,000			
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			
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	18,91,84,000	26,74,30,000	36,61,51,000	15,18,61,000				
4,85,660	87,76,081	18,50,741	2,57,000	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	REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure	11,10,000	23,66,000	23,90,000	2,34,97,000			
			1,74,35,148																

GENERAL

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GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
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
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	C-Economic Services							
1,04,80,617	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	2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN							
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	001 DIRECTION AND ADMINISTRATION				3,62,94,000	1,77,99,000	6,12,84,000	1,94,10,000
1,49,81,112	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	101 VETERINARY SERVICES AND ANIMAL HEALTH				3,02,92,000	5,54,98,000	17,18,43,000	2,85,47,000
		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	102 CATTLE AND BUFFALO DEVELOPMENT				5,52,47,000	9,26,55,000	4,95,69,000	28,55,000
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	103 POULTRY DEVELOPMENT-				1,75,24,000	81,13,000	2,54,73,000	1,55,98,000
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	104 Sheep and Wool development-						56,62,000	5,50,000
1,30,94,488				1,11,25,000	34,80,000			1,11,25,000	34,80,000			105 PIGGERY DEVELOPMENT				55,52,000	1,03,08,000	3,01,64,000	1,92,23,000
				50,000		38,000		50,000		38,000		107 FODDER AND FEED DEVELOPMENT				1,27,19,000	17,10,000	50,50,000	9,75,000
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	113 ADMINISTRATIVE INVESTIGATION & STATISTIC				1,64,67,000	40,00,000		
12,44,31,587	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	792 IRRECOVERABLE LOANS WRITTEN OFF				50,000		38,000	
												800 OTHER EXPENDITURE-				20,60,000	50,00,000	51,50,000	3,71,45,000
												TOTAL NON PLAN AND STATE PLAN				17,62,05,000	19,50,83,000	35,42,33,000	12,43,03,000
	2,63,851				28,80,000				28,80,000			CENTRALLY SPONSORED SCHEMES							
	1,64,45,175		8,640		1,99,00,000				1,99,00,000			001 DIRECTION AND ADMINISTRATION					15,00,000		
					79,00,000				79,00,000			101 VETERINARY SERVICES AND ANIMAL HEALTH					1,59,00,000		
	31,50,000				65,00,000				65,00,000			102 CATTLE AND BUFFALO DEVELOPMENT							
					2,00,00,000				2,00,00,000			103 POULTRY DEVELOPMENT-					1,44,00,000		
					50,00,000				50,00,000			104 Sheep and Wool development-							
					50,00,000				50,00,000			105 PIGGERY DEVELOPMENT					2,00,00,000		
	69,88,317				85,60,000				85,60,000			107 FODDER AND FEED DEVELOPMENT							
	2,68,47,343		8,640		7,07,40,000				7,07,40,000			113 ADMINISTRATIVE INVESTIGATION & STATISTIC					1,24,91,000		
												TOTAL CENTRALLY SPONSORED SCHEMES					6,42,91,000		

GENERAL

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GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													053 MAINTENANCE AND REPAIRS						
													(02) Other maintenance expenditure						
													01. Ordinary Repairs.						
													27.Minor Works	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 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		
													800 Other expenditure						
													(01) Construction						
													01. Improvement of staff quarters under pig farms under Khasi, Jaintia and Garo Hills Dists.						
	87,76,081		1,74,35,148				2,00,000				2,00,000		27.Minor Works						27,61,500
	87,76,081		1,74,35,148				2,00,000				2,00,000		TOTAL 01						27,61,500
													02. Balance payment for renovation of staff quarters under poultry farm ,Khasi Hills						
							3,66,000				3,66,000		27.Minor Works				3,66,000		
							3,66,000				3,66,000		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						
													TOTAL 03						
													04. Balance payment for construction work at New base pig breeding farm Nongkasen						
													27.Minor Works						
													TOTAL 04						

GENERAL

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GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													13. 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

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GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL 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				
												TOTAL 28				

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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

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GRANT 47

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

GENERAL

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GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													27.Minor Works				
													TOTAL 44				
													45. Balance payment for construction of Residential Building at Nongkrem,Belguiri and Rymbai.				
							1,11,000				1,11,000		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				
													51. Balance payment for Renovation of Staff Qtr. at D.V.O's Office at Baghmara.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													27.Minor Works				
													TOTAL 51				
													52. Balance payment for Improvement/Renovation of Grade-IV Qtr (3nos) under Vety Aid Centre West Garo Hills.				
													27.Minor Works				
													TOTAL 52				
													53. Balance payment for Re-construction of A.H. & Vety Officer Qtr at Vety Dispensary Kalaichar.				
													27.Minor Works				4,52,300
							11,34,000					11,34,000	TOTAL 53				4,52,300
							11,34,000				11,34,000		54. Balance payment for Improvement of Staff Qtr (2nos) at Pig Farm Rongjeng.				
													27.Minor Works				
													TOTAL 54				
													55. Balance payment for Improvement/Renovation of Labour Barrack (2nos) at Poultry Farm Williamnagar.				
													27.Minor Works				
													TOTAL 55				
													56. Balance payment Improvement of Staff Qtr (2 nos) at Poultry Farm Rongkhon.				
													27.Minor Works				
													TOTAL 56				
													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				

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							5,00,000				5,00,000	59. Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.				
							5,00,000				5,00,000	27.Minor Works				33,94,500
												TOTAL 59				33,94,500
												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				
							5,00,000				5,00,000	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
												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				
							53,51,000				53,51,000	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
												TOTAL 64				2,60,700
												65. Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							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 in Jaintia hills & West Khasi Hills Districts.				
							1,18,79,000				1,18,79,000	27.Minor Works				6,00,000
							1,18,79,000				1,18,79,000	TOTAL 68				6,00,000
												69. Improvement of staff quarters under Vety.Dispensaries in Khasi,Jaintia and Goro hills Districts.				
							61,00,000				61,00,000	27.Minor Works				
							61,00,000				61,00,000	TOTAL 69				
												70. Construction of Labour Barrack (six units) in cattle farm, in Jaintia Hills District.				
							7,11,000				7,11,000	27.Minor Works				17,00,000
							7,11,000				7,11,000	TOTAL 70				17,00,000
												71. Construction of Resi.quarters in cattle breeding farm, East Garo Hills District.				
							15,00,000				15,00,000	27.Minor Works				30,00,000
							15,00,000				15,00,000	TOTAL 71				30,00,000
												72. Construction of Quarters for Pump operator (Gr-11 Iqtr) at Reg.crossbred cattle breeding project,Kyrdemkulai				
					5,00,000					5,00,000		27.Minor Works				
					5,00,000					5,00,000		TOTAL 72				
												73. Improvement of Residential Building under KVC/VAC at Khasi/ Garo				
												27.Minor Works				40,00,000
												TOTAL 73				40,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													74. Upgradation of Residential building at Anchenggre Vety aid centres. 27.Minor Works				10,00,000
													TOTAL 74				10,00,000
													75. Construction of 2(two) unit Labour Barrack at district office, Tura 27.Minor Works				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				5,00,000
													77. Construction of 2(two) Nos of staff quarter at DVO office Ampati/Resubelpara 27.Minor Works				10,00,000
													TOTAL 77				10,00,000
													78. Reconstruction of staff qtr.at cattle farm,Upper Shillong/ Kyrdemkulai 27.Minor Works			20,00,000	
													TOTAL 78		20,00,000		
	87,76,081		1,74,35,148		8,66,000		3,18,34,000		8,66,000		3,18,34,000		TOTAL (01)		23,66,000		2,34,97,000
													(03) Lease Charges				
													27.Minor Works				
													TOTAL (03)				
													(04) Estate Management				
													27.Minor Works				
													TOTAL (04)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	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
												C-Economic Services				
												2403 ANIMAL HUSBANDRY- NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION				
												(01) Directorate of Animal Husbandry and Veterinary-				
				1,83,38,000	1,09,000			1,83,38,000	1,09,000			01.Salaries	2,32,45,000	1,09,000		
				1,05,000				1,05,000				02.Wages	1,10,000			
				8,59,000				8,59,000				06.Medical Treatment	9,45,000			
				4,38,000				4,38,000				11.Domestic travel expenses	4,82,000			
				58,000				58,000				12.Foreign travel expenses	58,000			
1,61,66,600	58,03,302	58,264		3,70,000	1,00,000			3,70,000	1,00,000			13.Office Expenses	3,85,000	1,00,000		
				28,000	15,000			28,000	15,000			14.Rents, Rates and Taxes				
					2,00,000				2,00,000			16.Publications	30,000	15,000		
					1,00,000				1,00,000			20.Other Administrative expenses		2,00,000		
				45,000	74,000			45,000	74,000			21.Supplies and Materials		1,00,000		
				2,00,000	2,00,000			2,00,000	2,00,000			26.Advertising and Publicity	50,000	74,000		
				35,000	69,000			35,000	69,000			28.Professional Services	2,00,000	2,00,000		
				1,49,000	6,02,000			1,49,000	6,02,000			50.Other Charges	35,000	69,000		
												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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		2,36,93,422	32,34,561			1,82,000	1,60,000			1,82,000	1,60,000	11.Domestic travel expenses			3,60,000	2,20,000
						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	51.Motor Vehicles			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
						1,04,80,000				1,04,80,000		(03) Sub-Divisional Offices-				
						77,000				77,000		01.Salaries			81,87,000	
						3,05,000				3,05,000		02.Wages			46,000	
						2,79,000				2,79,000		06.Medical Treatment			1,59,000	
		1,49,10,632	36,256			1,06,000				1,06,000		11.Domestic travel expenses			1,60,000	
												13.Office Expenses			61,000	
												14.Rents, Rates and Taxes				
						54,000				54,000		16.Publications				
												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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,64,62,000				1,64,62,000		(04) Engineering Establishment-				
						2,85,000	1,32,000			2,85,000	1,32,000	01.Salaries			1,46,52,000	
						6,73,000				6,73,000		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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
32,91,132	4,47,365			27,53,000	10,70,000		1,65,000	27,53,000	10,70,000		1,65,000	TOTAL (05)				48,54,000	10,70,000		1,65,000
												(06) State level fodder and Grasland Development Committee-							
												01.Salaries							
												11.Domestic travel expenses							
												13.Office Expenses							
												14.Rents, Rates and Taxes							
												50.Other Charges							
												TOTAL (06)							
												(07) Marketing Cell -							
					1,09,000				1,09,000			01.Salaries							
												02.Wages					1,09,000		
												11.Domestic travel expenses							
					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		
												TOTAL (07)					2,89,000		
	2,42,924				2,89,000				2,89,000			(08) Central purchase Store -							
												01.Salaries							
												13.Office Expenses							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
	25,70,142			24,45,000	15,50,000			24,45,000	15,50,000			TOTAL (11)	13,53,000	16,01,000					
				22,00,000				22,00,000				(12) Headquarter Office of S.L.P.P.							
				77,000				77,000				01.Salaries	30,79,000						
				46,000				46,000				06.Medical Treatment	77,000						
				16,000				16,000				11.Domestic travel expenses	50,000						
24,70,918		27,150	10,399	27,000				27,000				13.Office Expenses	16,000						
												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	13.Office Expenses	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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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) Veterinary Hospitals and Dispensaries-				
													01.Salaries			79,10,000	1,44,000
													02.Wages			1,82,000	
													06.Medical Treatment			2,06,000	
													11.Domestic travel expenses			1,80,000	
													13.Office Expenses			1,65,000	22,000
													14.Rents, Rates and Taxes				
													16.Publications				
													21.Supplies and Materials			9,70,000	8,10,000
													26.Advertising and Publicity				
													27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles			64,000	
													52.Machinery and Equipment			45,000	5,00,000
													TOTAL (01)			97,22,000	14,76,000
													(02) Veterinary Dispensary taken from C.D.Blocks-				
													01.Salaries			4,80,02,000	
													02.Wages				
													06.Medical Treatment			7,31,000	
													11.Domestic travel expenses			5,55,000	
													13.Office Expenses			1,95,000	
													21.Supplies and Materials			19,50,000	
													23.Cost of ration				
													27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		4,24,78,953	2,86,518			3,24,55,000	6,60,000			3,24,55,000	6,60,000							5,14,33,000	
						2,61,76,000				2,61,76,000									
						29,000				29,000									
						4,71,000				4,71,000									
						4,09,000				4,09,000									
		1,31,07,284	1,08,49,396			12,15,000				12,15,000									
						21,13,000				21,13,000									
						1,00,000				1,00,000									
						4,29,000	1,50,000			4,29,000	1,50,000								
		1,31,07,284	1,08,49,396			3,09,42,000	1,50,000			3,09,42,000	1,50,000							2,51,18,000	18,65,000
						3,70,50,000				3,70,50,000									
						68,000				68,000									
						6,43,000				6,43,000									
						6,37,000				6,37,000									
		1,54,33,100	1,30,77,964			13,84,000				13,84,000									
						20,55,000				20,55,000									

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		1,54,33,100	1,30,77,964					4,18,37,000			4,18,37,000						
				85,00,000				85,00,000									
				1,61,000				1,61,000									
				56,000				56,000									
				15,000				15,000									
				43,000				43,000									
1,04,80,617		8,18,684															
				51,000				51,000									
1,04,80,617		8,18,684		88,26,000				88,26,000									
				60,000				60,000									
				5,000			15,000	5,000			15,000						
		1,000	55,214	1,000				1,000									
							60,000				60,000						
		1,000	55,214	66,000				75,000			75,000						

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
												TOTAL (07)							
				2,21,17,000				2,21,17,000				(08) Rinderpest surveillance Containment Vaccination Programme-							
												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		
				42,26,000				42,26,000				(09) Animal Disease Surveillance.							
				70,000				70,000				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 tranfered from Centrally Sponsored Schemes							
	15,24,951			46,66,000				46,66,000				TOTAL (09)				24,12,000			
				31,34,000				31,34,000				(10) Systematic Control of Livestock Disease of National Importance.							
												01.Salaries				13,90,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL (20)				
			1,99,975				3,00,000				3,00,000		(21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998).				
													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)				
	1,16,54,000				4,00,00,000				4,00,00,000				(23) Scheme for establishment of new dispensaries under NABARD Loan .				
													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		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
						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
						11,66,000				11,66,000		(25) State Contribution for establishment of new Dispensaries under NABARD Loan.					
						11,66,000				11,66,000		27.Minor Works		11,66,000			
												TOTAL (25)		11,66,000			
						1,00,00,000				1,00,00,000		(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			
												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	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	TOTAL 101	3,02,92,000	5,54,98,000	17,18,43,000	2,85,47,000	
												102 CATTLE AND BUFFALO DEVELOPMENT					
												(01) Livestock Inspectors Offices					
												01.Salaries				18,22,000	
												02.Wages				22,000	
												06.Medical Treatment				20,000	
												11.Domestic travel expenses				30,000	
		17,39,409								7,000		13.Office Expenses				7,000	
												14.Rents, Rates and Taxes					
												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-					
												01.Salaries				1,19,53,000	
												02.Wages				54,000	
												06.Medical Treatment				1,91,000	
												11.Domestic travel expenses				70,000	
		1,28,70,658										13.Office Expenses				35,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,00,000				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	
						30,60,000				30,60,000		(03) Cross Breeding Schemes				
						20,000				20,000		01.Salaries			37,85,000	
						65,000				65,000		02.Wages			30,000	
						20,000				20,000		06.Medical Treatment			53,000	
						17,000				17,000		11.Domestic travel expenses			30,000	
		37,36,650	24,900			16,000				16,000		13.Office Expenses			17,000	
						15,000				15,000		14.Rents, Rates and Taxes				
						5,000				5,000		21.Supplies and Materials			16,000	
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles			15,000	
												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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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	02.Wages	1,50,000		36,000	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
				6,40,000	5,00,000	1,28,000	4,00,000	6,40,000	5,00,000	1,28,000	4,00,000	14.Rents, Rates and Taxes				
				3,000	2,000		2,000	3,000	2,000		2,000	21.Supplies and Materials	6,40,000	6,00,000	1,30,000	4,00,000
				80,000				80,000				26.Advertising and Publicity	3,000	2,000		2,000
				52,000	45,000	22,000	50,000	52,000	45,000	22,000	50,000	31.Grants - in - aid (Salary)				
				3,00,000	1,00,000		1,00,000	3,00,000	1,00,000		1,00,000	50.Other Charges				
												51.Motor Vehicles	57,000	45,000	22,000	50,000
												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			
				1,90,000	3,95,000			1,90,000	3,95,000			02.Wages	1,90,000	3,95,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				1,72,000				1,72,000				06.Medical Treatment	1,73,000						
				92,000	75,000			92,000	75,000			11.Domestic travel expenses	1,90,000	75,000					
84,14,912	37,27,226	58,682	2,000	1,71,000				1,71,000				13.Office Expenses	1,71,000						
				3,00,000	2,000			3,00,000	2,000			14.Rents, Rates and Taxes							
				6,77,000	20,00,000			6,77,000	20,00,000			16.Publications	5,000	2,000					
												21.Supplies and Materials	6,77,000	26,00,000					
				1,28,000	9,00,000			1,28,000	9,00,000			50.Other Charges							
				1,43,000	20,000			1,43,000	20,000			51.Motor Vehicles	1,28,000	1,00,000					
84,14,912	37,27,226	58,682	2,000	89,20,000	33,92,000			89,20,000	33,92,000			52.Machinery and Equipment	1,43,000	20,000					
												TOTAL (07)	1,14,02,000	31,92,000					
						25,90,000				25,90,000		(08) Bull/Calf Rearing Farm and Breeding Centre-							
						30,000	1,46,000			30,000	1,46,000	01.Salaries						36,27,000	
						80,000				80,000		02.Wages						30,000	1,46,000
						17,000				17,000		06.Medical Treatment						80,000	
						6,000	2,000			6,000	2,000	11.Domestic travel expenses						20,000	
		31,67,675	3,71,871									13.Office Expenses						6,000	2,000
						37,000	3,00,000			37,000	3,00,000	14.Rents, Rates and Taxes							
												21.Supplies and Materials						40,000	3,00,000
												27.Minor Works							
												50.Other Charges							
												51.Motor Vehicles							
												52.Machinery and Equipment							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		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	
				78,000	15,00,000	68,000		78,000	15,00,000	68,000			14.Rents, Rates and Taxes				
													21.Supplies and Materials	78,000	17,72,000	68,000	
				38,000	24,000	22,000		38,000	24,000	22,000			50.Other Charges				
													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		51,00,000		51,00,000			Kyrdemkulai/Jowai-				
				1,10,000	3,29,000	1,10,000	3,29,000	1,10,000	3,29,000	1,10,000	3,29,000		01.Salaries	70,39,000			
				1,27,000		1,27,000		1,27,000		1,27,000			02.Wages	1,10,000	3,29,000		
				39,000		39,000		39,000		39,000			06.Medical Treatment	1,27,000			
				21,000	72,000	21,000	72,000	21,000	72,000	21,000	72,000		11.Domestic travel expenses	50,000			
61,77,326	12,57,207	48,537											13.Office Expenses	21,000	72,000		
				80,000	15,00,000	80,000	15,00,000	80,000	15,00,000	80,000	15,00,000		14.Rents, Rates and Taxes				
													21.Supplies and Materials	80,000	15,00,000		
													50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
				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) Assistant 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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
												51.Motor Vehicles							
												TOTAL (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.							
					10,000				10,000			31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)					10,000		
					10,000				10,000			TOTAL (23)					10,000		
												(24) Establishment of Cattle Farm,Sangona.							
												21.Supplies and Materials							5,000
												TOTAL (24)							5,000
												(25) Slaughter House to be financed with NABARD Loan.							
	6,52,32,000		1,50,00,000		4,00,00,000				4,00,00,000			21.Supplies and Materials					5,00,00,000		
												27.Minor Works							
												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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					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 establishment of Slaughter Houses under NABARD loan				
					32,60,000				32,60,000			27.Minor Works		19,15,000		
					32,60,000				32,60,000			TOTAL (27)		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)				
												(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
						1,51,000	21,00,000		1,51,000	21,00,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			1,52,000	24,52,000
												50.Other Charges				
												51.Motor Vehicles				
							40,000			40,000		52.Machinery and Equipment				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-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				18,00,000		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				
				1,27,000	20,00,000	1,28,000		1,27,000	20,00,000	1,28,000		14.Rents, Rates and Taxes							
												21.Supplies and Materials	1,27,000	22,56,000	1,28,000				
												27.Minor Works							
												28.Professional Services							
				10,000		19,000		10,000		19,000		50.Other Charges							
					50,000	14,000			50,000	14,000		51.Motor Vehicles	10,000		19,000				
												52.Machinery and Equipment		50,000	14,000				
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			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						48,000	6,00,000			48,000	6,00,000	14.Rents, Rates and Taxes				
												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 Farm,Bhoi/Garo/Jowai-				
				34,50,000				34,50,000				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			
				1,24,000				1,24,000				14.Rents, Rates and Taxes				
												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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		12,66,800	6,80,633			9,59,000	7,45,000			9,59,000	7,45,000							14,42,000	9,45,000
						17,83,000				17,83,000								12,86,000	
						1,38,000				1,38,000								1,44,000	
						61,000				61,000								61,000	
						44,000				44,000								40,000	
		13,72,062	11,51,748			36,000	10,000			36,000	10,000							36,000	10,000
						5,40,000	20,00,000			5,40,000	20,00,000							5,40,000	12,00,000
		13,72,062	11,51,748			26,02,000	20,10,000			26,02,000	20,10,000							21,07,000	12,10,000
					63,60,000					63,60,000									
					55,000	2,56,000				55,000	2,56,000					93,40,000			
					1,51,000					1,51,000						55,000	2,56,000		
					72,000					72,000						1,51,000			
					37,000	18,000				37,000	18,000					73,000			
					4,83,000	25,00,000				4,83,000	25,00,000					37,000	18,000		
90,94,757	95,88,195															4,83,000	32,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17					
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹					
				58,000				58,000									51.Motor Vehicles	58,000			
				16,000	20,000			16,000	20,000								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	73,000
						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	
						50,000	5,00,000			50,000	5,00,000						21.Supplies and Materials			50,000	6,40,000
																	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	7,13,000
																	(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 SLPP				
						36,50,000				36,50,000							01.Salaries			46,87,000	
						87,000				87,000							06.Medical Treatment			87,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014																			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas																	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan																
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17													
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹													
		38,42,754	4,25,653			43,000	26,000			43,000	26,000	15,000	24,000	4,00,000	38,000	15,000			47,000	9,000	15,000	24,000	4,00,000	38,000			48,68,000	4,39,000				
		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.																				
						1,46,000				1,46,000		01.Salaries																				
												02.Wages						1,46,000														
												11.Domestic travel expenses																				
	15,10,134				9,000					9,000		13.Office Expenses						9,000														

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					15,00,000				15,00,000			14.Rents, Rates and Taxes				
					44,000				44,000			21.Supplies and Materials		19,00,000		
												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-				
			11,75,000				21,75,000				21,75,000	31.Grants - in - aid (Salary)				
			11,75,000				21,75,000				21,75,000	33.Subsidies				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
						10,000				10,000		50.Other Charges				
												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)				
												(24) Scheme for Employment generation for educated unemployment youth.				
			22,40,000				27,20,000				27,20,000	31.Grants - in - aid (Salary)				
			22,40,000				27,20,000				27,20,000	33.Subsidies				27,20,000
												TOTAL (24)				27,20,000
												(25) Poultry Development Programme finance by NABARD.				
												01.Salaries				

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													02.Wages						
													13.Office Expenses						
													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		
							5,00,000				5,00,000		14.Rents, Rates and Taxes						
													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 Development.						
											22,00,000		33.Subsidies						22,00,000
											22,00,000		TOTAL (27)						22,00,000
													(28) Community Poultry/Layer farming ACA under NADP/RKVY.						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,30,00,000				1,30,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
					1,30,00,000				1,30,00,000			TOTAL (28)				
												(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				
			12,00,000				12,00,000				12,00,000	21.Supplies and Materials				
												33.Subsidies				12,00,000
												36.Grants-in-aid General (Non-Salary)				
			12,00,000				12,00,000				12,00,000	TOTAL (32)				12,00,000
												(33) Poultry Breeding Farm, Nongpiur				
												01.Salaries				10,000
												02.Wages				1,46,000
			20,00,000									13.Office Expenses				50,000
												21.Supplies and Materials				2,00,000
			20,00,000				4,06,000				4,06,000	TOTAL (33)				4,06,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
1,49,81,112	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	TOTAL 103	1,75,24,000	81,13,000	2,54,73,000	1,55,98,000			
		22,39,524	31,197									104 Sheep and Wool development-							
						17,00,000				17,00,000		(01) Sheep & Goat Farm							
												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	
						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	
						8,000				8,000		13.Office Expenses						8,000	
		3,50,942				15,000				15,000		21.Supplies and Materials						15,000	
												27.Minor Works							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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-				
										5,50,000	5,50,000	31. Grants - in - aid (Salary)				
												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	
						5,00,000					5,00,000	21. Supplies and Materials			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				
						5,00,000					5,00,000	14. Rents, Rates and Taxes				
						20,000					20,000	21. Supplies and Materials			5,00,000	
												50. Other Charges			20,000	
		2,000	7,07,154			20,58,000					20,58,000	TOTAL (05)			10,27,000	

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(06) Strengthening of sheep and goats farm 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 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)				
		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	TOTAL 104			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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						39,000	5,59,000			39,000	5,59,000	14.Rents, Rates and Taxes				
												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	10,000	13.Office Expenses			8,000	10,000
						1,09,000	5,50,000			1,09,000	5,50,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			57,000	6,90,000
												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	
						5,20,000	10,00,000			5,20,000	10,00,000	14.Rents, Rates and Taxes				
												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	19,30,000	TOTAL (03)			31,40,000	13,50,000
												(04) Pig Farm,Nongstoin-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
						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
						50,000	6,00,000			50,000	6,00,000	14.Rents, Rates and Taxes					
												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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						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	
						67,00,000				67,00,000		(07) Piggery Production under S.L.P.P.				
												01.Salaries			98,24,000	
						1,76,000				1,76,000		02.Wages			36,000	36,000
						79,000				79,000		06.Medical Treatment			1,76,000	
						58,000	1,67,000			58,000	1,67,000	11.Domestic travel expenses			1,00,000	
		1,05,08,328	10,77,801									13.Office Expenses			47,000	1,67,000
						14,000	37,000			14,000	37,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			28,000	37,000
												28.Professional Services				
							8,25,000			8,25,000		31.Grants - in - aid (Salary)				
						14,000				14,000		33.Subsidies				8,25,000
						68,000	46,000			68,000	46,000	50.Other Charges			40,000	
												51.Motor Vehicles			44,000	46,000
		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				22,00,000
												36.Grants-in-aid General (Non-Salary)				
			12,00,000				22,00,000				22,00,000	TOTAL (08)				22,00,000
						5,00,000				5,00,000		(09) Pig Farm Mairang				
						30,000	73,000			30,000	73,000	01.Salaries			7,03,000	
						16,000				16,000		02.Wages			36,000	73,000
												06.Medical Treatment			16,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		7,10,213	4,71,759			18,000	12,000			18,000	8,000	11.Domestic travel expenses				18,000			
							8,000					13.Office Expenses					12,000	8,000	
							70,000	5,30,000			70,000	5,30,000	14.Rents, Rates and Taxes						
													21.Supplies and Materials			70,000	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		
						26,47,000				26,47,000		(10) Pig Farm,Dalu-							
						1,17,000				1,17,000		01.Salaries					20,57,000		
						71,000				71,000		02.Wages					1,17,000		
						50,000				50,000		06.Medical Treatment					71,000		
		10,89,052	17,26,132			33,000				33,000		11.Domestic travel expenses					50,000		
						5,52,000				5,52,000		13.Office Expenses					33,000		
												14.Rents, Rates and Taxes							
												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		
						38,00,000				38,00,000		(11) Regional Pig Breeding Farm, Kyrdemkulai							
						89,000	3,29,000			89,000	3,29,000	01.Salaries	49,50,000						
						97,000				97,000		02.Wages	89,000	3,29,000					
						42,000				42,000		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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				2,81,000	50,00,000			2,81,000	50,00,000			14.Rents, Rates and Taxes				
												21.Supplies and Materials	2,81,000	50,00,000		
				42,000	9,00,000			42,000	9,00,000			50.Other Charges				
												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	36,000
						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	
						1,07,000	4,10,000				1,07,000	4,10,000	14.Rents, Rates and Taxes			
												21.Supplies and Materials			1,07,000	5,12,000
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (12)			26,96,000	5,48,000
		25,09,190	3,45,981			23,29,000	4,46,000				23,29,000	4,46,000				
												(13) Scheme for employment generation for Educated unemployed Youth.				
												31.Grants - in - aid (Salary)				
												33.Subsidies				25,60,000
			22,40,000								25,60,000	TOTAL (13)				25,60,000
			22,40,000								25,60,000					
												(14) Pig Farm Sohra.				
												50,000	01.Salaries			50,000
												73,000	02.Wages			1,09,000
												15,000	13.Office Expenses			15,000
			5,42,386									5,50,000	21.Supplies and Materials			6,81,000
			5,42,386									6,88,000	TOTAL (14)			8,55,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							22,00,000				22,00,000	(15) Rural Cluster approach on Piggery Development.				
							22,00,000				22,00,000	33.Subsidies				22,00,000
												TOTAL (15)				22,00,000
							1,00,000				1,00,000	(16) Pig Breeding Farm West Garo Hills.				
							1,46,000				1,46,000	01.Salaries			24,73,000	1,00,000
												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
							1,00,000				1,00,000	(17) Pig Breeding Farm, West Khasi Hills.				
							2,92,000				2,92,000	01.Salaries				1,00,000
							10,000				10,000	02.Wages				2,92,000
												11.Domestic travel expenses				10,000
			8,49,562				30,000				30,000	13.Office Expenses				30,000
							9,00,000				9,00,000	21.Supplies and Materials				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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL (18)				
													(19) Estt. of Base Pig Breeding Farm in E.K. & W.G.Hills, ACA under NADP/RKVY				
													27.Minor Works				
													TOTAL (19)				
													(20) Strengthening of Pig Breeding Farm, Kyrdemkulai/Dalu,with NABARD Loan.				
													27.Minor Works				
													TOTAL (20)				
													(21) Establishment Pig Breeding Farm, Nongpyiur				
							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 Farming				
													33.Subsidies				12,00,000
			12,00,000				12,00,000					12,00,000	TOTAL (22)				12,00,000
			12,00,000				12,00,000					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		47,99,000		
													TOTAL (25)		47,99,000		
													(28) Livestock Mission under Integrated Basin Development and Livestock Programme				

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					1,30,00,000				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		
				15,000	20,000			15,000	20,000			50.Other Charges							
												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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				35,000				35,000					11.Domestic travel expenses	35,000			
51,11,999	2,30,918	300	67,969	41,000	4,00,000			41,000	4,00,000				13.Office Expenses	41,000	4,00,000		
				1,76,000				1,76,000					14.Rents, Rates and Taxes				
				14,000				14,000					21.Supplies and Materials	1,76,000			
				44,000	8,10,000			44,000	8,10,000				27.Minor Works	14,000			
				17,000	10,000			17,000	10,000				50.Other Charges				
													51.Motor Vehicles	45,000	90,000		
													52.Machinery and Equipment	17,000	10,000		
51,11,999	2,30,918	300	67,969	43,08,000	12,20,000			43,08,000	12,20,000				TOTAL (03)	53,27,000	5,00,000		
													(04) Subsidy for Farmers for cultivation of Fodder-				
								5,50,000			5,50,000		31.Grants - in - aid (Salary)				
								5,50,000			5,50,000		33.Subsidies				5,50,000
													TOTAL (04)				5,50,000
				5,50,000				5,50,000					(05) Fodder seed production at Kyrdemkulai				
				34,000	2,61,000			34,000	2,61,000				01.Salaries	8,28,000			
				20,000				20,000					02.Wages	34,000	2,61,000		
				16,000				16,000					06.Medical Treatment	20,000			
				8,000	83,000			8,000	83,000				11.Domestic travel expenses	16,000			
10,09,117	4,05,346	23,921	20,620	8,000	83,000			8,000	83,000				13.Office Expenses	8,000	83,000		
				5,000	1,00,000			5,000	1,00,000				21.Supplies and Materials	5,000	1,00,000		
				18,000	50,000			18,000	50,000				27.Minor Works				
													50.Other Charges				
													51.Motor Vehicles	19,000	50,000		
													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)	9,30,000	4,94,000		
													(06) Feed Mill,Tura-				
								18,55,000			18,55,000		01.Salaries			27,66,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
						50,000	82,000			50,000	82,000	02.Wages				55,000	82,000
						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
						2,50,000	10,000			2,50,000	10,000	14.Rents, Rates and Taxes					
												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		02.Wages				98,000	
						2,36,000				2,36,000		06.Medical Treatment				2,36,000	
						1,12,000				1,12,000		11.Domestic travel expenses				1,12,000	
						67,000				67,000		13.Office Expenses				67,000	
						1,51,000				1,51,000		14.Rents, Rates and Taxes					
												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	
												TOTAL (07)				51,74,000	
40,04,714	4,77,309					45,58,000				45,58,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		85,465	5,14,094			5,03,000				5,03,000		(08) Fodder Demonstration Farm,Garo Hills-				
						1,46,000				1,46,000		01.Salaries			2,12,000	
						20,000				20,000		02.Wages			1,46,000	
						5,000				5,000		06.Medical Treatment			20,000	
												11.Domestic travel expenses			5,000	
												13.Office Expenses				
												14.Rents, Rates and Taxes				
						2,00,000				2,00,000		21.Supplies and Materials			2,00,000	
						40,000				40,000		51.Motor Vehicles			45,000	
		85,465	5,14,094			9,14,000				9,14,000		TOTAL (08)			6,28,000	
						13,76,000				13,76,000		(09) Fodder Farm Saitsama.				
						1,40,000				1,40,000		01.Salaries			7,58,000	
						30,000				30,000		02.Wages			1,44,000	
			4,83,367			10,000				10,000		06.Medical Treatment			30,000	
						1,50,000				1,50,000		11.Domestic travel expenses			10,000	
												21.Supplies and Materials			1,50,000	
												51.Motor Vehicles				
			4,83,367			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				
												01.Salaries				

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													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 Production Farm, Garo Hills.				
							62,400				62,400		02.Wages				73,000
			1,11,000										13.Office Expenses				
							50,600				50,600		21.Supplies and Materials				60,000
			1,11,000				1,13,000				1,13,000		TOTAL (14)				1,33,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
32,13,371				27,000				27,000					13.Office Expenses	27,000					
				32,000				32,000					21.Supplies and Materials	32,000					
				31,000				31,000					50.Other Charges						
													51.Motor Vehicles	31,000					
													52.Machinery and Equipment						
32,13,371				26,14,000				26,14,000					TOTAL (02)	40,22,000					
													(03) Sample Survey of Livestock Product						
													Add Amount tranfered from Centrally Sponsored Schemes		40,00,000				
													TOTAL (03)		40,00,000				
													(04) Statistical Cell-						
				41,10,000				41,10,000					01.Salaries	66,20,000					
				1,24,000				1,24,000					02.Wages						
				67,000				67,000					06.Medical Treatment	1,24,000					
				21,000				21,000					11.Domestic travel expenses	68,000					
				10,000				10,000					13.Office Expenses	21,000					
				21,000				21,000					21.Supplies and Materials	10,000					
													50.Other Charges						
													51.Motor Vehicles	21,000					
51,64,932				43,53,000				43,53,000					TOTAL (04)	66,64,000					
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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													53.Major Works				
													TOTAL 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				
													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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													18. 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, Mukhtapur and Babadam.				
							40,27,548				40,27,548		53.Major Works				2,63,000
							40,27,548				40,27,548		TOTAL 20				2,63,000
													21. Extension of S.D.Vo's office including fencing and approach road at Dadenggre				
											26,66,040		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		53.Major Works				37,00,000
							53,00,000				53,00,000		TOTAL 22				37,00,000
													23. Construction of new Pig sheds at Pig Farm,Baghmara				
							30,00,000				30,00,000		53.Major Works				7,00,000
							30,00,000				30,00,000		TOTAL 23				7,00,000
													24. Improvement of Poultry Farm.Phulbari				
													53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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		53.Major Works				35,00,000
					10,00,000		28,50,000		10,00,000		28,50,000		TOTAL 25				35,00,000
													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		TOTAL 26				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 construction of parking area in front of the Directorate Building.				
													53.Major Works				
													TOTAL 28				
													29. Construction of new D.I.O. Office at Garikhana.				
													53.Major Works				
													TOTAL 29				
													30. Renovation of Vety. Dispensary at Rambrai.				
													53.Major Works				
													TOTAL 30				
													31. Renovation of Joint Director Office at Tura.				
													53.Major Works				
													TOTAL 31				
													32. Construction of 1 No of Sheep shed at Sheep/Coat, Saitsama.				
													53.Major Works				
													TOTAL 32				
													33. Construction of 1 No. of Pig Shed at Pig Farm, Laitryngew.				

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													53.Major Works						
													TOTAL 33						
													34. Construction of 1 No. of Rabbit Shed at Upper Shillong.						
													53.Major Works						
													TOTAL 34						
													35. Renovation of 1 No. of Rabbit Shed at Upper Shillong.						
													53.Major Works						
													TOTAL 35						
													36. Extension of Feed Mill Building at Umsning.						
													53.Major Works						
													TOTAL 36						
													37. Extension of Feed Mill Building at Rongkhon.						
													53.Major Works						
													TOTAL 37						
													38. Construction of 1 No. Poultry Shed at Poultry Farm,Baghmara.						
													53.Major Works						
													TOTAL 38						
													39. Construction New Vety. Dispensary under Khasi/Jaintia and Garo Hills.						
													53.Major Works						
													TOTAL 39						
													40. Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.						
													53.Major Works						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

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

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													TOTAL 49						
													50. Renovation of 2(two)Feed Mills Godown at Rongkhon						
													27.Minor Works						2,00,000
													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						
													55. Balance payment for construction of 1 No. of Pig Shed at Pig Farm, Laitryngew(Pig Shed No.2).						
													27.Minor Works						20,00,000
													53.Major Works						
													TOTAL 55						20,00,000
													56. Balance payment for construction of New Veterinary Dispensary at Nongkrem and Belguri.						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

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

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													65. Renovation of Stockman Centre Okkrapara and Rocharpara. 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				
													TOTAL 70				
													71. Construction of New Vety. Dispensary with A.C.A. under NADP/RKVY. 53.Major Works				
													TOTAL 71				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

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

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													53.Major Works				
													TOTAL 81				
													82. Balance Payment for Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia & Garo Hills (Laitmaw-siang,Jashiar,Mawlyndep,Borato,Garobada & Mangsang,Rugapara)				
													53.Major Works				
													TOTAL 82				
													83. Balance Payment for Strengthening of V.F.A. Training Institute at Kyrdemkulai.				
													53.Major Works				
													TOTAL 83				
													84. Balance Payment for Construction of New Vety. Dispensary at Rymbai.				
													53.Major Works				
													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				
													87. Construction works for Establishment of 1 No. New Cattle Farm in East Garo Hills.				
							60,00,000				60,00,000		53.Major Works				50,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
							60,00,000				60,00,000						50,00,000
													TOTAL 87				
													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 electric power at pig breedingfarm complex, Nongkasen (Markasa)				
													53.Major Works				
													TOTAL 89				
													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				12,00,000		53.Major Works				75,000
							12,00,000				12,00,000		TOTAL 92				75,000
													93. Improvement of Cattle Farm,IDP,Upper Shillong /Garo Hills				
					15,00,000		7,00,000		15,00,000		7,00,000		53.Major Works				
					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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												95. Renovation & Extension of DVO office Nongpoh/Khliehriat/ Williannagar/Nongstoin including fencing 27.Minor Works				30,00,000
												TOTAL 95				30,00,000
												96. Renovation/Improvement of Directorate Bldg including construction of the main gate and fencing 27.Minor Works		30,00,000		
												TOTAL 96		30,00,000		
												97. Improvement of KVC/VAC/SM at Jaintia/Garo including fencing 27.Minor Works				20,00,000
												TOTAL 97				20,00,000
												Upgradation of VAC,Anchengre 27.Minor Works				20,00,000
												TOTAL 98				20,00,000
												Electrification of Vety.Dispensary Complex including service connection at Nagalbibra 27.Minor Works				1,50,000
												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	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				
												001 DIRECTION AND ADMINISTRATION				
												(01) State Vety Council-				
					19,00,000				19,00,000			01.Salaries		20,20,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,46,000				1,46,000			02.Wages		1,46,000		
					1,00,000				1,00,000			06.Medical Treatment		1,00,000		
					60,000				60,000			11.Domestic travel expenses		60,000		
	2,63,851				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 Programme				
					1,23,000				1,23,000			01.Salaries				
					1,50,000				1,50,000			02.Wages		1,23,000		
												11.Domestic travel expenses		1,50,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	11,85,175		8,640		1,44,000				1,44,000			13. Office Expenses				1,44,000			
					9,83,000				9,83,000			14. Rents, Rates and Taxes							
												21. Supplies and Materials				9,83,000			
												26. Advertising and Publicity							
												27. Minor Works							
					1,00,000				1,00,000			50. Other Charges							
												51. Motor Vehicles				1,00,000			
	11,85,175		8,640		15,00,000				15,00,000			TOTAL (08)				15,00,000			
												(09) Animal disease Surveillance-							
												01. Salaries							
												02. Wages							
												11. Domestic travel expenses							
												13. Office Expenses							
												14. Rents, Rates and Taxes							
												21. Supplies and Materials							
												50. Other Charges							
												51. Motor Vehicles							
												Add Amount transfered from Centrally Sponsored Schemes							
												Deduct Amount transfered to State Plan							
												TOTAL (09)							
												(10) Systematic Control of Livestock Disease of National Importance							
												01. Salaries							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													50.Other Charges				
													51.Motor Vehicles				
													Deduct Amount transferred to State Plan				
													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 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		
					20,00,000				20,00,000				27.Minor Works				
													50.Other Charges		20,00,000		
													51.Motor Vehicles				
					10,00,000				10,00,000				52.Machinery and Equipment		10,00,000		
													Deduct Amount transferred to State Plan		- 40,00,000		
													TOTAL (12)		1,20,00,000		
	1,29,90,000				1,60,00,000				1,60,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	4,00,000				2,00,000				2,00,000				(13) National Animal Disease & Reporting System(NADRS) 16.Publications 21.Supplies and Materials TOTAL (13)		2,00,000				
	4,00,000				2,00,000				2,00,000						4,00,000				
	4,00,000				4,00,000				4,00,000						4,00,000				
	18,70,000				20,00,000				20,00,000				(14) National Control Programme in Brucellosis 21.Supplies and Materials TOTAL (14)		20,00,000				
	18,70,000				20,00,000				20,00,000						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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (02)				
												(03) National Project on Cattle and Buffalo 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)				

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
													TOTAL (06)						
					29,00,000				29,00,000				(07) Assistance to State for Strengthening of Existing Farm						
					40,00,000				40,00,000				21.Supplies and Materials						
													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)						
													(08) Rural Backyard Poultry Development Component.						
													36.Grants-in-aid General (Non-Salary)						
													TOTAL (08)						
					79,00,000				79,00,000				TOTAL 102						
													103 POULTRY DEVELOPMENT-						
													(02) Strengthening of Poultry Farm Tura						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													21.Supplies and Materials						
													27.Minor Works						
													52.Machinery and Equipment						
													TOTAL (02)						
													(03) Strengthening of poultry farm, Jowai						
													13.Office Expenses						
													14.Rents, Rates and Taxes						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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)				
												(07) Assistance to State for Strengthening of Existing Farm.				
												21.Supplies and Materials		29,00,000		
												27.Minor Works		40,00,000		
												52.Machinery and Equipment		10,00,000		
												TOTAL (07)		79,00,000		
												(08) Rural Backward Poultry Development Component				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	31,50,000				65,00,000				65,00,000							
	31,50,000				65,00,000				65,00,000							
	31,50,000				65,00,000				65,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (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				
												52.Machinery and Equipment				

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
													TOTAL (07)							
													(08) Establishment of Pig Breeding Farm, West Khasi Hills.							
													27.Minor Works							
													TOTAL (08)							
					2,00,00,000				2,00,00,000				(09) Assistance for State for Strengthening of existing Piggery Farm.							
													21.Supplies and Materials					2,00,00,000		
													27.Minor Works							
													52.Machinery and Equipment							
					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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					50,00,000				50,00,000			31.Grants - in - aid (Salary)				
												33.Subsidies				
					50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)				
												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)				
												(07) Introduction of Hand Driven Chaff Cutter				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
					50,00,000				50,00,000			TOTAL 107				
												113 ADMINISTRATIVE INVESTIGATION & STATISTIC				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014									
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas							
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17			
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹			
					49,30,000				49,30,000			(02) Sample Survey on Major Live Stock Products- 01.Salaries 30,32,000 06.Medical Treatment 50,000 11.Domestic travel expenses 3,00,000 13.Office Expenses 2,00,000 16.Publications 21.Supplies and Materials 7,00,000 50.Other Charges 1,00,000 51.Motor Vehicles 6,00,000 Deduct Amount transfered to State Plan - 24,91,000 TOTAL (02) 24,91,000										
					1,00,000				1,00,000													
					4,00,000				4,00,000													
					3,00,000				3,00,000													
					2,00,000				2,00,000													
					8,00,000				8,00,000													
					2,00,000				2,00,000													
					30,000				30,000													
					69,60,000				69,60,000													
																(04) Strengthening of Poultry Farm,Nongstoin. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (04)						
												(05) Strengthening of Poultry Farm,Williamnagar. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (05)										
												(06) Scheme for assisting the State Livestock Cencus-										

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	69,88,317				2,00,000				2,00,000			11.Domestic travel expenses		2,00,000		
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					11,00,000				11,00,000			16.Publications		11,00,000		
					1,00,000				1,00,000			21.Supplies and Materials		1,00,000		
												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)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL 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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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	29,62,000		27,86,000	
					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	
				1,26,000	30,000	30,000		1,26,000	30,000	30,000			14.Rents, Rates and Taxes				
													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			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				31,000				31,000				06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (02)	31,000						
				20,000				20,000					20,000						
22,51,518	10,38,802			11,000	20,000			11,000	20,000				11,000	20,000					
				27,000	15,00,000			27,000	15,00,000				27,000	15,00,000					
22,51,518	10,38,802			12,19,000	15,20,000			12,19,000	15,20,000				20,52,000	15,20,000					
												(03) Studies in Veterinary Science. 33.Subsidies TOTAL (03)							
												(08) Vocational Training for Farmers. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 34.Scholarships and Stipends TOTAL (08)							
							77,35,000				77,35,000							40,46,000	
							1,10,000				1,10,000							1,10,000	
							50,000				50,000							50,000	
							60,000				60,000							60,000	
							40,000				40,000							40,000	
							50,000				50,000							50,000	
							5,00,000				5,00,000						5,00,000		
							85,45,000				85,45,000						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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	8,00,000				6,00,000				6,00,000							
	8,00,000				6,00,000				6,00,000					8,00,000		
60,62,861	5,52,500	5,84,724		34,56,000				34,56,000								
				12,000	1,46,000			12,000	1,46,000					63,17,000		
					50,000				50,000					12,000	1,46,000	
					56,000				56,000						50,000	
				32,000				32,000						56,000		
				23,000	3,00,000			23,000	3,00,000					50,000		
				26,000	3,00,000			26,000	3,00,000					23,000	3,00,000	
					10,000				10,000					26,000	3,00,000	
					1,80,000				1,80,000						10,000	
					30,000				30,000						1,80,000	
				4,000	50,000			4,000	50,000						30,000	
60,62,861	5,52,500	5,84,724		36,09,000	10,66,000			36,09,000	10,66,000					4,000	50,000	
														64,88,000	10,66,000	
13,000	6,18,918				36,000				36,000							
					24,12,000				24,12,000						36,000	
					2,35,000				2,35,000						17,00,000	
13,000	6,18,918				26,83,000				26,83,000						35,000	
															17,71,000	

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													50.Other Charges						
													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		06.Medical Treatment				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		13.Office Expenses			30,000	10,000		
						1,00,000	50,000			1,00,000	50,000		14.Rents, Rates and Taxes						
						3,00,000				3,00,000			21.Supplies and Materials			1,00,000	50,000		
													34.Scholarships and Stipends			3,00,000			
		12,07,556	50,43,021			24,47,000	10,61,000			24,47,000	10,61,000		TOTAL (08)			17,64,000	10,61,000		
													(09) Training of Officer/work shop						
													34.Scholarships and Stipends						
													TOTAL (09)						
													(10) Apprenticeship training to Qualified Higher Secondary in Vocational Stream (Poultry Programme).						
													28.Professional Services						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													34.Scholarships and Stipends				
													50.Other Charges				
													TOTAL (10)				
													(11) Training cum Workshop.				
	68,000				1,00,000								34.Scholarships and Stipends				
													50.Other Charges		1,00,000		
	68,000				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) Apprenticeship Training for Poultry.				
													34.Scholarships and Stipends				
													TOTAL (13)				
													(14) Training of State Govt.Employees				
	1,40,000												11.Domestic travel expenses				
													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	10,61,000		TOTAL 277	64,88,000	40,57,000	17,64,000	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 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	40,61,000
													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

Computerisation by NIC, Meghalaya State Centre

GRANT 47

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													34.Scholarships and Stipends				
													TOTAL (01)				
													TOTAL 277				
													TOTAL 03				
													TOTAL CENTRALLY SPONSORED SCHEMES				
													CENTRAL SECTOR SCHEMES				
													03 ANIMAL HUSBANDARY.				
													277 EDUCATION				
													(01) Centrally Sector Schemes for Extention of A.H.programme.				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends				
													TOTAL (01)				
													(02) Centrally Sector Scheme for Extension of A.H.Ptogramme.				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends				
													TOTAL (02)				
													(03) Animal Husbandry Extension Program For Establishment of Materials Demonstration Unit				
													21.Supplies and Materials				
													27.Minor Works				
													51.Motor Vehicles				
													52.Machinery and Equipment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 47

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