

GRANT- 48

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF DAIRY DEVELOPMENT**

	REVENUE	CAPITAL	TOTAL
Voted	12,12,00,000	-	12,12,00,000
Charged	-	-	-

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

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
		4,15,725	18,78,166			6,00,000	9,45,950			6,00,000	9,45,950	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2404 DAIRY DEVELOPMENT 2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL				6,00,000	25,38,000
72,04,165	2,19,28,676	3,19,88,386	2,92,02,819	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	78,77,000 1,91,01,000 3,77,23,000 5,30,61,000			3,00,000		
72,04,165	2,19,28,676	3,24,04,111	3,10,80,985	75,42,000	1,78,55,000	3,63,58,000	4,71,45,000	75,42,000	1,78,55,000	3,63,58,000	4,71,45,000	78,77,000 1,94,01,000 3,83,23,000 5,55,99,000				6,00,000	
		4,15,725				6,00,000				6,00,000		REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			18,78,166				9,45,950				9,45,950	800 Other expenditure				25,38,000
		4,15,725	18,78,166			6,00,000	9,45,950			6,00,000	9,45,950	TOTAL 07			6,00,000	25,38,000
		4,15,725	18,78,166			6,00,000	9,45,950			6,00,000	9,45,950	TOTAL NON PLAN AND STATE PLAN			6,00,000	25,38,000
		4,15,725	18,78,166			6,00,000	9,45,950			6,00,000	9,45,950	TOTAL 2216			6,00,000	25,38,000
36,08,044	16,71,696	4,20,131	2,42,288	42,11,000	30,62,000	6,91,000	3,00,000	42,11,000	30,62,000	6,91,000	3,00,000	C-Economic Services				
18,74,050	1,51,21,680	2,16,52,753	1,67,75,531	16,04,000	1,18,93,000	2,33,72,000	3,64,45,000	16,04,000	1,18,93,000	2,33,72,000	3,64,45,000	2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN				
		64,47,392				74,89,000				74,89,000		001 DIRECTION & ADMINISTRATION	43,86,000	34,97,000	7,12,000	3,00,000
				2,000		26,000		2,000		26,000		102 DAIRY DEVELOPMENT PROJECTS	17,54,000	1,56,04,000	2,48,17,000	4,96,65,000
17,22,071	51,35,300	34,68,110	1,21,85,000	17,25,000	29,00,000	41,80,000	94,54,050	17,25,000	29,00,000	41,80,000	94,54,050	191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.			79,23,000	
72,04,165	2,19,28,676	3,19,88,386	2,92,02,819	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	792 IRRECOVERABLE LOANS WRITTEN OFF	2,000		26,000	
												800 Other Expenditure	17,35,000		42,45,000	30,96,000
												TOTAL NON PLAN AND STATE PLAN	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000
												CENTRALLY SPONSORED SCHEMES				
												102 DAIRY DEVELOPMENT PROJECTS				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												102 DAIRY DEVELOPMENT PROJECTS				
												TOTAL CENTRAL SECTOR SCHEMES				
72,04,165	2,19,28,676	3,19,88,386	2,92,02,819	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	TOTAL 2404	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN				
												04 Dairy Development				
												277 Education		3,00,000		
												TOTAL 04		3,00,000		
												TOTAL NON PLAN AND STATE PLAN		3,00,000		
												TOTAL 2415		3,00,000		
72,04,165	2,19,28,676	3,24,04,111	3,10,80,985	75,42,000	1,78,55,000	3,63,58,000	4,71,45,000	75,42,000	1,78,55,000	3,63,58,000	4,71,45,000	GRAND TOTAL	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000
												For Details of Foregoing See Below				
												REVENUE SECTION				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												01. Ordinary Repairs.				
												27.Minor Works				
												TOTAL 01				
												02. Special Repairs.				
												27.Minor Works				
												TOTAL 02				
												TOTAL (02)				
												TOTAL 053				
												800 Other expenditure				
												(01) Construction				
												01. Balance payment for construction of Attendant quarter at Dairy Plan Jowai (6 Units).				
												27.Minor Works				
												TOTAL 01				
												02. Renovation of Manager quarter Milk Collector quarter Grade IV quarters at Chilling Plant Gangdubi.				
												27.Minor Works				
												TOTAL 02				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							1,82,200				1,82,200	04. Balance payment for renovation of staff quarter at A.D.D.O Office (1 no) at Jowai				
							1,82,200				1,82,200	27.Minor Works				
												TOTAL 04				
												05. Improvement of staff's quarter at Central Dairy, Tura.				
												27.Minor Works				
												TOTAL 05				
												06. Balance payment for renovation of staff's quarter including water supply etc. at Central Dairy,Mawiong.				
												27.Minor Works				
												TOTAL 06				
												07. Construction of Pump's operator quarter at Central Dairy, Mawiong.				
												27.Minor Works				
												TOTAL 07				
												08. Improvement of staff's quarter at Central Dairy, Mawiong.				
												27.Minor Works				
												TOTAL 08				
												09. Balance payment of Staff Quarters at Central Dairy, Tura, Ganol.				
												27.Minor Works				
												TOTAL 09				
												10. Balance payment for improvement Extension of Plant Manager's quarter at Chilling Plant, Jowai.				
												27.Minor Works				
												TOTAL 10				
												11. Improvement & renovation of Assistant Dairy Development Officer quarter and other staffs quarter at Central Dairy, Ganol.				
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												TOTAL 11 12. Renovation of Labour Barrack at Central Dairy,Mawiong. 27.Minor Works TOTAL 12 13. Renovation of A.D.D.O quarter at Central Dairy Canol. 27.Minor Works TOTAL 13 14. Renovation of staff quarter at A.D.D.O. Office at Jowai. 27.Minor Works TOTAL 14 15. Renovation of staff quarter at Central Dairy Ganol. 27.Minor Works TOTAL 15 16. Renovation of staff quarter at Central Dairy Mawiong(4.Nos). 27.Minor Works TOTAL 16 17. Renovation of staff quarter at Central Dairy Plant Nongstoin (3.Nos). 27.Minor Works TOTAL 17 18. Construction of Attendant quarter at Dairy Plant Jowai (6.Units). 27.Minor Works					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												TOTAL 18				
							3,13,750				3,13,750	19. Balance payment for renovation of staff quarter at Central Dairy, Ganol				
							3,13,750				3,13,750	27.Minor Works				
												TOTAL 19				
							4,50,000				4,50,000	20. Renovation of staff quarter (3 Nos) at Central Dairy,Ganol				
							4,50,000				4,50,000	27.Minor Works				5,38,000
												TOTAL 20				5,38,000
			18,78,166				9,45,950				9,45,950	TOTAL (01)				25,38,000
			18,78,166				9,45,950				9,45,950	TOTAL 800				25,38,000
		4,15,725	18,78,166			6,00,000	9,45,950			6,00,000	9,45,950	TOTAL 07			6,00,000	25,38,000
		4,15,725	18,78,166			6,00,000	9,45,950			6,00,000	9,45,950	TOTAL NON PLAN AND STATE PLAN			6,00,000	25,38,000
		4,15,725	18,78,166			6,00,000	9,45,950			6,00,000	9,45,950	TOTAL 2216			6,00,000	25,38,000
												C-Economic Services				
												2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION				
												(01) Headquarters office--				
				35,48,000	21,00,000			35,48,000	21,00,000			01.Salaries	37,10,000	24,15,000		
												02.Wages				
				1,30,000	80,000			1,30,000	80,000			06.Medical Treatment	1,32,000	50,000		
				1,28,000	50,000			1,28,000	50,000			11.Domestic travel expenses	1,30,000	50,000		
				38,000				38,000				13.Office Expenses	39,000	20,000		
					20,000				20,000			14.Rents, Rates and Taxes				
				7,000	2,000			7,000	2,000			16.Publications	7,000	2,000		
					10,000				10,000			21.Supplies and Materials		10,000		
					6,00,000				6,00,000			50.Other Charges				
				30,000				30,000				51.Motor Vehicles	31,000	6,50,000		
33,85,301	15,64,896			38,81,000	28,62,000			38,81,000	28,62,000			TOTAL (01)	40,49,000	31,97,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
2.22.743	1,06,800	4,20,131	2,42,288	3,05,000	1,00,000	6,25,000	2,00,000	3,05,000	1,00,000	6,25,000	2,00,000	(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL). 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (02) TOTAL 001 102 DAIRY DEVELOPMENT PROJECTS (01) Central Dairy Khasi/Tura/Jowai- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 45.Interests 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (01)	3,10,000	1,50,000	6,42,000	2,00,000	
				25,000	1,00,000	66,000	1,00,000	25,000	1,00,000	66,000	1,00,000		27,000	1,50,000	70,000	1,00,000	
2,22,743	1,06,800	4,20,131	2,42,288	3,30,000	2,00,000	6,91,000	3,00,000	3,30,000	2,00,000	6,91,000	3,00,000		3,37,000	3,00,000	7,12,000	3,00,000	
36,08,044	16,71,696	4,20,131	2,42,288	42,11,000	30,62,000	6,91,000	3,00,000	42,11,000	30,62,000	6,91,000	3,00,000		43,86,000	34,97,000	7,12,000	3,00,000	
18,74,050	1,51,21,680	84,63,968	17,13,855														
				11,30,000	11,00,000	89,43,000	6,60,000	11,30,000	11,00,000	89,43,000	6,60,000	12,70,000	12,65,000	93,04,000	7,59,000		
				62,000		1,54,000	1,23,000	62,000		1,54,000	1,23,000	64,000		1,58,000	1,46,000		
				53,000	50,000	3,60,000	30,000	53,000	50,000	3,60,000	30,000	55,000	50,000	3,67,000	50,000		
				57,000	50,000	1,08,000	50,000	57,000	50,000	1,08,000	50,000	58,000	50,000	1,11,000	50,000		
				51,000	12,20,000	1,08,000	7,10,000	51,000	12,20,000	1,08,000	7,10,000	52,000	25,00,000	1,10,000	23,95,000		
					7,000		2,000		7,000		2,000		8,000		3,000		
				1,42,000	17,66,000	93,000	3,00,000	1,42,000	17,66,000	93,000	3,00,000	1,43,000	30,31,000	95,000	13,45,000		
18,74,050	1,51,21,680	84,63,968	17,13,855	16,04,000	1,18,93,000	98,92,000	22,75,000	16,04,000	1,18,93,000	98,92,000	22,75,000		17,54,000	1,56,04,000	1,02,75,000	70,41,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												(04) Supply of Model Dairy Unit and Veterinary Aid- 13.Office Expenses TOTAL (04) (05) Chilling Plant 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (05)					
						42,33,000				42,33,000						45,90,000	
						94,000				94,000						99,000	
						1,90,000				1,90,000						1,97,000	
						73,000				73,000						75,000	
		21,30,496	1,15,521			62,000				62,000						64,000	
						3,41,000				3,41,000						3,45,000	
		21,30,496	1,15,521			50,39,000				50,39,000						54,17,000	
												(06) Chilling Centre -- 01.Salaries 02.Wages 06.Medical Treatment					
							2,02,000				2,02,000						2,32,000
							44,000				44,000						72,000
							20,000				20,000						20,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		25,46,866	5,40,708				16,000				16,000	11.Domestic travel expenses				19,000
							36,000				36,000	13.Office Expenses				42,000
												14.Rents, Rates and Taxes				
							26,000				26,000	21.Supplies and Materials				30,000
												31.Grants - in - aid (Salary)				
							10,000				10,000	51.Motor Vehicles				15,000
							40,000				40,000	52.Machinery and Equipment				46,000
		25,46,866	5,40,708				3,94,000				3,94,000	TOTAL (06)				4,76,000
			29,61,000									(08) Employment Generation for Educated Un-employed Youth-				
							31,75,000				31,75,000	31.Grants - in - aid (Salary)				
												33.Subsidies				79,20,000
			29,61,000				31,75,000				31,75,000	TOTAL (08)				79,20,000
							5,00,000				5,00,000	(09) Assistance to Dairy Co-operative Societies.				
			74,49,988				2,59,49,000				2,59,49,000	21.Supplies and Materials				5,00,000
												31.Grants - in - aid (Salary)				2,59,49,000
												51.Motor Vehicles				
			74,49,988				2,64,49,000				2,64,49,000	TOTAL (09)				2,64,49,000
		6,010	1,36,982									(10) Payment due to MSEB/Municipal Board.				
												14.Rents, Rates and Taxes				
		6,010	1,36,982									TOTAL (10)				
												(11) Feed Subsidy for Cattle.				
												14.Rents, Rates and Taxes				
												33.Subsidies				
												TOTAL (11)				
												(12) Establishment of Marketing and packing Centre at Central Dairy Mawiong.				
												21.Supplies and Materials				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												51.Motor Vehicles				
												TOTAL (12)				
												(13) Distribution of Dairy Units.				
			19,95,000				21,00,000				21,00,000	33.Subsidies				34,76,000
			19,95,000				21,00,000				21,00,000	TOTAL (13)				34,76,000
												(14) Community for Dairy Farming with ACA under NADP/RKVY.				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
18,74,050	1,51,21,680	2,16,52,753	1,67,75,531	16,04,000	1,18,93,000	2,33,72,000	3,64,45,000	16,04,000	1,18,93,000	2,33,72,000	3,64,45,000	TOTAL 102	17,54,000	1,56,04,000	2,48,17,000	4,96,65,000
												191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.				
												(01) Administration				
						23,20,000				23,20,000		01.Salaries			25,30,000	
						45,000				45,000		02.Wages			47,000	
						1,00,000				1,00,000		06.Medical Treatment			1,05,000	
						50,000				50,000		11.Domestic travel expenses			51,000	
						22,000				22,000		13.Office Expenses			23,000	
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												50.Other Charges				
		23,99,648				25,37,000				25,37,000		TOTAL (01)			27,56,000	
												(02) Procurement				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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		9,98,535				8,80,000				8,80,000		01.Salaries			9,50,000	
						32,000				32,000		02.Wages			34,000	
						40,000				40,000		06.Medical Treatment			42,000	
						50,000				50,000		11.Domestic travel expenses			51,000	
						20,000				20,000		13.Office Expenses			21,000	
						50,000				50,000		21.Supplies and Materials			51,000	
												27.Minor Works				
												50.Other Charges				
						50,000				50,000		51.Motor Vehicles			51,000	
												52.Machinery and Equipment				
		9,98,535				11,22,000				11,22,000		TOTAL (02)			12,00,000	
		10,61,604				11,10,000				11,10,000		(03) Processing				
						42,000				42,000		01.Salaries			11,99,000	
						40,000				40,000		02.Wages			43,000	
						26,000				26,000		06.Medical Treatment			42,000	
						20,000				20,000		11.Domestic travel expenses			27,000	
						50,000				50,000		13.Office Expenses			22,000	
						45,000				45,000		21.Supplies and Materials			51,000	
												27.Minor Works			46,000	
												50.Other Charges				
						20,000				20,000		52.Machinery and Equipment			21,000	
		10,61,604				13,53,000				13,53,000		TOTAL (03)			14,51,000	
						4,15,000				4,15,000		(04) Distribution				
						70,000				70,000		01.Salaries			4,38,000	
						1,20,000				1,20,000		02.Wages			71,000	
						42,000				42,000		06.Medical Treatment			1,22,000	
												11.Domestic travel expenses			43,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		5,02,605				22,000				22,000		13.Office Expenses			23,000	
						70,000				70,000		21.Supplies and Materials			70,000	
												27.Minor Works				
						68,000				68,000		50.Other Charges				
												51.Motor Vehicles			69,000	
		5,02,605				8,07,000				8,07,000		TOTAL (04)			8,36,000	
		14,85,000										(05) Land and Buildings (Non-residential)				
						16,70,000				16,70,000		13.Office Expenses			16,80,000	
												27.Minor Works				
												53.Major Works				
		14,85,000				16,70,000				16,70,000		TOTAL (05)			16,80,000	
		64,47,392				74,89,000				74,89,000		TOTAL 191			79,23,000	
												792 IRRECOVERABLE LOANS WRITTEN OFF				
						1,500				1,500		(01) Travelling advance				
												64.Write off/losses			2,500	
						1,500				1,500		TOTAL (01)			2,500	
												(02) Medical advance				
				1,000		1,500		1,000		1,500		64.Write off/losses	1,000		2,500	
				1,000		1,500		1,000		1,500		TOTAL (02)	1,000		2,500	
												(03) House Building Advance				
				1,000		20,500		1,000		20,500		64.Write off/losses	1,000		16,500	
				1,000		20,500		1,000		20,500		TOTAL (03)	1,000		16,500	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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						1,500				1,500		(04) Motor Car/Motor Cycle Advance				
						1,500				1,500		64. Write off/losses			2,500	
												TOTAL (04)			2,500	
						1,000				1,000		(05) Miscellaneous Advance				
						1,000				1,000		64. Write off/losses			2,000	
												TOTAL (05)			2,000	
				2,000		26,000		2,000		26,000		TOTAL 792	2,000		26,000	
				17,25,000		41,80,000		17,25,000		41,80,000		800 Other Expenditure				
												(01) Construction and maintenance of Departmental non-residential buildings-				
												27. Minor Works	17,35,000		42,45,000	
												53. Major Works				
17,22,071					29,00,000					29,00,000		01. Balance payment for extension of Directorate and Directorate Annexe building at Directorate of A.H & Vety and Dairy head quarter, Shillong				
												27. Minor Works				
												53. Major Works				
17,22,071					29,00,000					29,00,000		TOTAL 01				
		34,68,110	1,21,85,000				15,81,400				15,81,400	02. Balance payment for reconstruction of district A.H.&Vety cum Dairy office at Jowai/Nongpoh				
												27. Minor Works				
												53. Major Works				2,68,000
		34,68,110	1,21,85,000				15,81,400				15,81,400	TOTAL 02				2,68,000
												03. Balance payment for renovation of Sales Booth at Tura				
							10,40,500				10,40,500	27. Minor Works				
												53. Major Works				
							10,40,500				10,40,500	TOTAL 03				
												04. Balance payment for Construction of approach road from NH-51 to central dairy at Ganol.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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							2,71,619				2,71,619	27.Minor Works				
												53.Major Works				
							2,71,619				2,71,619	TOTAL 04				
												05. Construction of motor garage including approach road for ADDO's office at Jowai				
							3,00,000				3,00,000	27.Minor Works				
												53.Major Works				2,52,000
							3,00,000				3,00,000	TOTAL 05				2,52,000
												06. Construction of Milk Booth at Dairy plant, Jowai				
							3,00,000				3,00,000	27.Minor Works				
												53.Major Works				57,000
							3,00,000				3,00,000	TOTAL 06				57,000
												07. Construction of godown at dairy plant, Jowai				
							4,28,381				4,28,381	27.Minor Works				
												53.Major Works				
							4,28,381				4,28,381	TOTAL 07				
												08. Improvement and renovation of ADDO's office at Ganol				
							4,00,000				4,00,000	27.Minor Works				
												53.Major Works				10,000
							4,00,000				4,00,000	TOTAL 08				10,000
												09. Renovation of office's godown and toilet at central dairy, Ganol				
							3,00,000				3,00,000	27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												53.Major Works				
							3,00,000				3,00,000	TOTAL 09				
												10. Balance payment for extension of brick wall barbed wire fencing on R.C.C. posts from N.H-51 at Central Dairy Ganol.				
												53.Major Works				
												TOTAL 10				
												11. Balance payment for improvement of electrical fittings at Central Dairy, Mawiong.				
												53.Major Works				
												TOTAL 11				
												12. Improvement of compound fencing at Central Dairy, Mawiong.				
												53.Major Works				
												TOTAL 12				
												13. Renovation & Extension of Chilling Plant Building Nongstoin.				
												53.Major Works				
												TOTAL 13				
												14. Improvement of Compound Fencing at Chilli Plant Building Nongstoin.				
												53.Major Works				
												TOTAL 14				
												15. Extension of A.D.D.O Office at Central Dairy Mawiong.				
												53.Major Works				
												TOTAL 15				
												16. Contruction of Approach Road from NH 51 to Central Dairy at Ganol.				
												53.Major Works				
												TOTAL 16				
												17. Renovation of Sales Booth at Tura.				
												53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL 17				
												18. Improvement of compound fencing at Central Dairy, Ganol.				
												53.Major Works				
												TOTAL 18				
												19. Renovation of cold storage room at Central Dairy,Ganol.				
												53.Major Works				
												TOTAL 19				
												20. Renovation of Central Dairy Building at Central Dairy, Mawiong.				
							48,14,000				48,14,000	53.Major Works				
							48,14,000				48,14,000	TOTAL 20				
												21. Sitting arrangement at Directorate A.H. & Veterinary cum Dairy Headquarter.				
							18,150				18,150	53.Major Works				
							18,150				18,150	TOTAL 21				
												22. Renovation of extension and installation of Air-conditioner to Computer Room at Directorate of A.H. & Vety.cum Dairy Headquarter.				
												53.Major Works				
												TOTAL 22				
												23. Construction of Conference and Seminar Room at A.H. & Veterinary cum Dairy Headquarter.				
												53.Major Works				
												TOTAL 23				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												24. Extension and improvement of conference room at District A H & Vety office and E>E office cum Dairy at Tura. 53.Major Works				
												TOTAL 24				
												28. Extension and improvement of Conference room at Dist. A.H & Vety office and E.E office cum Dairy at Tura 53.Major Works				25,09,000
												TOTAL 28				25,09,000
17,22,071		34,68,110	1,21,85,000	17,25,000	29,00,000	41,80,000	94,54,050	17,25,000	29,00,000	41,80,000	94,54,050	TOTAL (01)	17,35,000		42,45,000	30,96,000
												(02) Renovation pf Water Supply Scheme at Central Diary, Mawiong. 27.Minor Works				
												TOTAL (02)				
												(03) Payment of Decretal Amount 50.Other Charges				
												TOTAL (03)				
												(06) Balance payment for Construction of Conference Room at Directorate of A.H. & Vety. cum Headquarter. 53.Major Works				
												TOTAL (06)				
												(07) Re-wiring of Directorate cum Dairy Headquarter Building at Garikhana Shillong. 53.Major Works				
												TOTAL (07)				
												(08) Improvement of Water Supply at Gangdubi. 53.Major Works				
												TOTAL (08)				
												(09) Re-construction of District A.H. & Vety. cum Dairy Office Building retaining wall at Tura.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
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												53.Major Works					
												TOTAL (09)					
												(10) Balance payment for Renovation and Extension of Chilling Plant Building Nongstoin. 53.Major Works					
												TOTAL (10)					
												(11) Improvement of Approach Road to Chilling Plant Gangdubi. 53.Major Works					
												TOTAL (11)					
												(12) Balance payment for improvement of Compound Fencing at Central Dairy Mawiong. 53.Major Works					
												TOTAL (12)					
	51,35,300											(18) Balance payment for construction of Conference Room at Dte.A.H & Vety. Cum Dairy Head Quarter 27.Minor Works 53.Major Works					
	51,35,300											TOTAL (18)					
												(19) Balance payment for Rewiring of Dte.cum Dairy Head quarter Building at Garikhana Shillong. 53.Major Works					
												TOTAL (19)					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(20) Balance payment for Reconstruction of Dist.A.H & Vety. cum Dairy Office Building retaining wall at Tura. 53.Major Works				
												TOTAL (20)				
												(21) Balance payment for renovation & extension of Chilling Plant Building Nongstoin 27.Minor Works 53.Major Works				
												TOTAL (21)				
												(22) Construction of Milk collection centre for 8 nos Dairy Cooperative Society under Khasi Jaintia & Garo hills 53.Major Works				
												TOTAL (22)				
												(23) Reconstruction of machine foundation ice bank tank etc at Central Dairy Mawiong 53.Major Works				
												TOTAL (23)				
												(24) Extension of Dte.& Dte. Annexe Bldgs at Dte. of AH & Vety and Dairy headquarter Shillong. 53.Major Works				
												TOTAL (24)				
												(25) Renovation of A.D.D.O's Office at Tura. 53.Major Works				
												TOTAL (25)				
												(26) Improvement of fencing by providing stone masonry foundation and brick walling to the front side of the NH of the Central Dairy, Mawiong compound. 53.Major Works				
												TOTAL (26)				
												(27) Providing Brick walling fencing to the NH side of Dairy compound Tura.				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												53.Major Works TOTAL (27)					
17,22,071	51,35,300	34,68,110	1,21,85,000	17,25,000	29,00,000	41,80,000	94,54,050	17,25,000	29,00,000	41,80,000	94,54,050	TOTAL 800	17,35,000		42,45,000	30,96,000	
72,04,165	2,19,28,676	3,19,88,386	2,92,02,819	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	TOTAL NON PLAN AND STATE PLAN	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	
												CENTRALLY SPONSORED SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Centrally Sponsored Dairy Project.-- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01) (02) Strengthening of Infrastructure for quality and clean milk production at Ri Bhoi District. 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles 61.Depreciation TOTAL (02) TOTAL 102					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												102 DAIRY DEVELOPMENT PROJECTS				
												(01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in the District of Garo Hills and Jaintia Hills.				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (01)				
												TOTAL 102				
												TOTAL CENTRAL SECTOR SCHEMES				
72,04,165	2,19,28,676	3,19,88,386	2,92,02,819	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	75,42,000	1,78,55,000	3,57,58,000	4,61,99,050	TOTAL 2404	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												04 Dairy Development				
												277 Education				
												(01) Studies in Dairy Science.--				
												01.Salaries				
												TOTAL (01)				
												(02) Studies in Dairy Technology				
												26.Advertising and Publicity		12,000		
												34.Scholarships and Stipends		2,76,000		
												50.Other Charges		12,000		
												TOTAL (02)		3,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 277		3,00,000		
												TOTAL 04		3,00,000		
												TOTAL NON PLAN AND STATE PLAN		3,00,000		
												TOTAL 2415		3,00,000		
72,04,165	2,19,28,676	3,24,04,111	3,10,80,985	75,42,000	1,78,55,000	3,63,58,000	4,71,45,000	75,42,000	1,78,55,000	3,63,58,000	4,71,45,000	GRAND TOTAL	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000