

GRANT- 48

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

	REVENUE	CAPITAL	TOTAL
Voted	10,67,00,000	-	10,67,00,000
Charged	-	-	-

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

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
		5,76,990				6,00,000	25,38,000			6,00,000	25,38,000								
68,59,520	1,77,78,761	3,71,97,670	2,15,66,574	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000			72,63,000	1,53,75,000	3,38,37,000	4,25,98,000		
					3,00,000				3,00,000						4,27,000				
68,59,520	1,77,78,761	3,77,74,660	2,15,66,574	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000			72,63,000	1,98,02,000	3,44,37,000	4,51,98,000		
		3,96,770				6,00,000				6,00,000									
		1,80,220					25,38,000				25,38,000				40,00,000		26,00,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
		5,76,990				6,00,000	25,38,000			6,00,000	25,38,000		TOTAL 07		40,00,000	6,00,000	26,00,000
		5,76,990				6,00,000	25,38,000			6,00,000	25,38,000		TOTAL NON PLAN AND STATE PLAN		40,00,000	6,00,000	26,00,000
		5,76,990				6,00,000	25,38,000			6,00,000	25,38,000		TOTAL 2216		40,00,000	6,00,000	26,00,000
													C-Economic Services				
37,78,189	27,44,992	6,23,376	2,02,240	43,86,000	34,97,000	7,12,000	3,00,000	43,86,000	34,97,000	7,12,000	3,00,000		2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN	41,61,000	30,57,000	7,00,000	4,00,000
15,28,831	1,21,33,769	2,53,20,077	1,19,63,564	17,54,000	1,56,04,000	2,48,17,000	4,96,65,000	17,54,000	1,56,04,000	2,48,17,000	4,96,65,000		001 DIRECTION & ADMINISTRATION	15,00,000	68,18,000	2,24,81,000	3,75,46,000
		77,89,969	38,348			79,23,000				79,23,000			102 DAIRY DEVELOPMENT PROJECTS			70,27,000	
				2,000		26,000		2,000		26,000			191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.	2,000		20,000	
15,52,500	29,00,000	34,64,248	93,62,422	17,35,000		42,45,000	30,96,000	17,35,000		42,45,000	30,96,000		792 IRRECOVERABLE LOANS WRITTEN OFF	16,00,000	55,00,000	36,09,000	46,52,000
68,59,520	1,77,78,761	3,71,97,670	2,15,66,574	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000		800 Other Expenditure	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000
													TOTAL NON PLAN AND STATE PLAN				
													CENTRALLY SPONSORED SCHEMES				
													102 DAIRY DEVELOPMENT PROJECTS				
													TOTAL CENTRALLY SPONSORED SCHEMES				
													CENTRAL SECTOR SCHEMES				
													102 DAIRY DEVELOPMENT PROJECTS				
													TOTAL CENTRAL SECTOR SCHEMES				
68,59,520	1,77,78,761	3,71,97,670	2,15,66,574	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000		TOTAL 2404	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000
													2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN				
													04 Dairy Development				
						3,00,000				3,00,000			277 Education		4,27,000		
						3,00,000				3,00,000			TOTAL 04		4,27,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					3,00,000				3,00,000					4,27,000		
					3,00,000				3,00,000					4,27,000		
68,59,520	1,77,78,761	3,77,74,660	2,15,66,574	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000		72,63,000	1,98,02,000	3,44,37,000	4,51,98,000
		3,96,770														
		3,96,770														
						6,00,000				6,00,000						
						6,00,000				6,00,000						
		3,96,770				6,00,000				6,00,000						
		3,96,770				6,00,000				6,00,000						
							20,00,000				20,00,000					
							20,00,000				20,00,000					

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													04. Balance payment for renovation of staff quarter at A.D.D.O Office (1 no) at Jowai 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.						

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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
		1,80,220														
		1,80,220														
												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				
												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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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													TOTAL 18				
													19. Balance payment for renovation of staff quarter at Central Dairy, Ganol				
													27.Minor Works				
													TOTAL 19				
													20. Renovation of staff quarter (3 Nos) at Central Dairy,Ganol				
							5,38,000				5,38,000		27.Minor Works				6,00,000
							5,38,000				5,38,000		TOTAL 20				6,00,000
													21. Reconstruction of Vety cum Dairy Officer,s quarters complex at Tura.				
													27.Minor Works				20,00,000
													TOTAL 21				20,00,000
													22. Reconstruction of Staff quarters (Grade-IV) at Directorate cum-Dairy at Shillong.				
													27.Minor Works			40,00,000	
													TOTAL 22			40,00,000	
		1,80,220					25,38,000				25,38,000		TOTAL (01)			40,00,000	26,00,000
		1,80,220					25,38,000				25,38,000		TOTAL 800			40,00,000	26,00,000
		5,76,990				6,00,000	25,38,000			6,00,000	25,38,000		TOTAL 07		40,00,000	6,00,000	26,00,000
		5,76,990				6,00,000	25,38,000			6,00,000	25,38,000		TOTAL NON PLAN AND STATE PLAN		40,00,000	6,00,000	26,00,000
		5,76,990				6,00,000	25,38,000			6,00,000	25,38,000		TOTAL 2216		40,00,000	6,00,000	26,00,000
													C-Economic Services				
													2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				37,10,000	24,15,000			37,10,000	24,15,000			(01) Headquarters office--				
												01.Salaries	35,00,000	24,15,000		
				1,32,000	50,000			1,32,000	50,000			02.Wages				
				1,30,000	50,000			1,30,000	50,000			06.Medical Treatment	1,30,000	50,000		
				39,000	20,000			39,000	20,000			11.Domestic travel expenses	1,30,000	60,000		
33,92,963	25,44,992	5,460										13.Office Expenses	38,000	20,000		
				7,000	2,000			7,000	2,000			14.Rents, Rates and Taxes				
					10,000				10,000			16.Publications	7,000	2,000		
												21.Supplies and Materials		10,000		
				31,000	6,50,000			31,000	6,50,000			50.Other Charges				
												51.Motor Vehicles	30,000	50,000		
33,92,963	25,44,992	5,460		40,49,000	31,97,000			40,49,000	31,97,000			TOTAL (01)	38,35,000	26,07,000		
												(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).				
3,85,226	2,00,000	6,17,916	2,02,240	3,10,000	1,50,000	6,42,000	2,00,000	3,10,000	1,50,000	6,42,000	2,00,000	13.Office Expenses	3,00,000	3,00,000	6,33,000	3,00,000
				27,000	1,50,000	70,000	1,00,000	27,000	1,50,000	70,000	1,00,000	14.Rents, Rates and Taxes	26,000	1,50,000	67,000	1,00,000
3,85,226	2,00,000	6,17,916	2,02,240	3,37,000	3,00,000	7,12,000	3,00,000	3,37,000	3,00,000	7,12,000	3,00,000	TOTAL (02)	3,26,000	4,50,000	7,00,000	4,00,000
37,78,189	27,44,992	6,23,376	2,02,240	43,86,000	34,97,000	7,12,000	3,00,000	43,86,000	34,97,000	7,12,000	3,00,000	TOTAL 001	41,61,000	30,57,000	7,00,000	4,00,000
												102 DAIRY DEVELOPMENT PROJECTS				
												(01) Central Dairy Khasi/Tura/Jowai-				
				12,70,000	12,65,000	93,04,000	7,59,000	12,70,000	12,65,000	93,04,000	7,59,000	01.Salaries	10,20,000	17,30,000	83,50,000	8,00,000
				64,000		1,58,000	1,46,000	64,000		1,58,000	1,46,000	02.Wages	64,000		1,53,000	1,46,000
				55,000	50,000	3,67,000	50,000	55,000	50,000	3,67,000	50,000	06.Medical Treatment	55,000	1,00,000	3,64,000	1,00,000
				58,000	50,000	1,11,000	50,000	58,000	50,000	1,11,000	50,000	11.Domestic travel expenses	58,000	80,000	1,10,000	50,000
15,28,831	1,21,33,769	1,14,85,176	22,41,210	52,000	25,00,000	1,10,000	23,95,000	52,000	25,00,000	1,10,000	23,95,000	13.Office Expenses	52,000	20,00,000	1,07,000	10,00,000
					8,000		3,000		8,000		3,000	14.Rents, Rates and Taxes				
				1,43,000	30,31,000	95,000	13,45,000	1,43,000	30,31,000	95,000	13,45,000	16.Publications		8,000		5,000
												21.Supplies and Materials	1,42,000	25,00,000	93,000	7,50,000
												27.Minor Works				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				74,000	7,00,000	94,000	4,93,000	74,000	7,00,000	94,000	4,93,000						
				38,000	80,00,000	36,000	18,00,000	38,000	80,00,000	36,000	18,00,000						
15,28,831	1,21,33,769	1,14,85,176	22,41,210	17,54,000	1,56,04,000	1,02,75,000	70,41,000	17,54,000	1,56,04,000	1,02,75,000	70,41,000			15,00,000	68,18,000	93,01,000	32,51,000
						53,27,000	6,29,000			53,27,000	6,29,000						
						85,000	73,000			85,000	73,000					49,60,000	8,00,000
						2,26,000	30,000			2,26,000	30,000					85,000	73,000
						75,000	25,000			75,000	25,000					2,25,000	50,000
		68,39,436	29,64,518			86,000	6,93,000			86,000	6,93,000					73,000	30,000
																85,000	4,00,000
							2,000				2,000						
						27,000	9,72,000			27,000	9,72,000						3,000
																26,000	9,00,000
						63,000	9,00,000			63,000	9,00,000						
						22,000	8,00,000			22,000	8,00,000					60,000	1,00,000
																21,000	4,00,000
		68,39,436	29,64,518			59,11,000	41,24,000			59,11,000	41,24,000					55,35,000	27,56,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						26,30,000				26,30,000		01.Salaries			23,00,000	
						50,000	73,000			50,000	73,000	02.Wages			50,000	73,000
						1,03,000				1,03,000		06.Medical Treatment			1,02,000	
						46,000				46,000		11.Domestic travel expenses			45,000	
		28,91,375	2,14,403			42,000	69,000			42,000	69,000	13.Office Expenses			40,000	69,000
						2,86,000	13,000			2,86,000	13,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			2,85,000	13,000
												50.Other Charges				
						41,000	12,000			41,000	12,000	51.Motor Vehicles			40,000	12,000
						16,000	12,000			16,000	12,000	52.Machinery and Equipment			15,000	12,000
		28,91,375	2,14,403			32,14,000	1,79,000			32,14,000	1,79,000	TOTAL (03)			28,77,000	1,79,000
												(04) Supply of Model Dairy Unit and Veterinary Aid-				
												13.Office Expenses				
												TOTAL (04)				
												(05) Chilling Plant				
						45,90,000				45,90,000		01.Salaries			39,50,000	
						99,000				99,000		02.Wages			99,000	
						1,97,000				1,97,000		06.Medical Treatment			1,97,000	
						75,000				75,000		11.Domestic travel expenses			72,000	
		35,24,420	1,29,725			64,000				64,000		13.Office Expenses			63,000	
						3,45,000				3,45,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			3,42,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						47,000				47,000		51.Motor Vehicles			45,000	
												52.Machinery and Equipment				
		35,24,420	1,29,725			54,17,000				54,17,000		TOTAL (05)			47,68,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		5,64,383	6,77,763													
							2,32,000				2,32,000					
							72,000				72,000					
							20,000				20,000					
							19,000				19,000					
		5,64,383	6,77,763				42,000				42,000					
							30,000				30,000					
							15,000				15,000					
							46,000				46,000					
		5,64,383	6,77,763				4,76,000				4,76,000					
			31,68,000													
							79,20,000				79,20,000					
			31,68,000				79,20,000				79,20,000					
							5,00,000				5,00,000					
			4,99,945				2,59,49,000				2,59,49,000					
			4,99,945				2,64,49,000				2,64,49,000					

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													50.Other Charges				
		29,11,602				27,56,000				27,56,000			TOTAL (01)			25,74,000	
													(02) Procurement				
						9,50,000				9,50,000			01.Salaries			8,10,000	
						34,000				34,000			02.Wages			33,000	
						42,000				42,000			06.Medical Treatment			41,000	
						51,000				51,000			11.Domestic travel expenses			50,000	
		12,60,949	27,376			21,000				21,000			13.Office Expenses			20,000	
						51,000				51,000			21.Supplies and Materials			51,000	
													27.Minor Works				
													50.Other Charges				
						51,000				51,000			51.Motor Vehicles			51,000	
													52.Machinery and Equipment				
		12,60,949	27,376			12,00,000				12,00,000			TOTAL (02)			10,56,000	
													(03) Processing				
						11,99,000				11,99,000			01.Salaries			9,50,000	
						43,000				43,000			02.Wages			42,000	
						42,000				42,000			06.Medical Treatment			41,000	
						27,000				27,000			11.Domestic travel expenses			26,000	
		14,30,955	10,972			22,000				22,000			13.Office Expenses			21,000	
						51,000				51,000			21.Supplies and Materials			50,000	
						46,000				46,000			27.Minor Works			45,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						21,000				21,000		50.Other Charges				
												52.Machinery and Equipment			20,000	
		14,30,955	10,972			14,51,000				14,51,000		TOTAL (03)			11,95,000	
						4,38,000				4,38,000		(04) Distribution				
						71,000				71,000		01.Salaries			3,10,000	
						1,22,000				1,22,000		02.Wages			70,000	
						43,000				43,000		06.Medical Treatment			1,20,000	
						23,000				23,000		11.Domestic travel expenses			42,000	
		6,83,561				70,000				70,000		13.Office Expenses			22,000	
												21.Supplies and Materials			70,000	
												27.Minor Works				
												50.Other Charges				
						69,000				69,000		51.Motor Vehicles			68,000	
		6,83,561				8,36,000				8,36,000		TOTAL (04)			7,02,000	
												(05) Land and Buildings (Non-residential)				
												13.Office Expenses				
						16,80,000				16,80,000		27.Minor Works			15,00,000	
		15,02,902										53.Major Works				
		15,02,902				16,80,000				16,80,000		TOTAL (05)			15,00,000	
		77,89,969	38,348			79,23,000				79,23,000		TOTAL 191			70,27,000	
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) Travelling advance				
						2,500				2,500		64.Write off/losses			2,500	
						2,500				2,500		TOTAL (01)			2,500	
												(02) Medical advance				
				1,000		2,500		1,000		2,500		64.Write off/losses	1,000		2,500	
				1,000		2,500		1,000		2,500		TOTAL (02)	1,000		2,500	
												(03) House Building Advance				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				1,000		16,500		1,000		16,500			64. Write off/losses	1,000		10,500	
				1,000		16,500		1,000		16,500			TOTAL (03)	1,000		10,500	
							2,500				2,500		(04) Motor Car/Motor Cycle Advance				
							2,500				2,500		64. Write off/losses			2,500	
							2,500				2,500		TOTAL (04)			2,500	
													(05) Miscellaneous Advance				
							2,000				2,000		64. Write off/losses			2,000	
							2,000				2,000		TOTAL (05)			2,000	
				2,000		26,000		2,000		26,000			TOTAL 792	2,000		20,000	
													800 Other Expenditure				
													(01) Construction and maintenance of Departmental non-residential buildings-				
				17,35,000		42,45,000		17,35,000		42,45,000			27. Minor Works	16,00,000		36,09,000	
													53. Major Works				
													01. Balance payment for extension of Directorate and Directorate Annexe building at Directorate of A.H & Vety and Dairy head quarter, Shillong				
15,52,500	29,00,000	15,02,998	61,22,287										27. Minor Works				
													53. Major Works				
15,52,500	29,00,000	15,02,998	61,22,287										TOTAL 01				
													02. Balance payment for reconstruction of district A.H.&Vety cum Dairy office at Jowai/Nongpoh				
		19,61,250	32,40,135										27. Minor Works				
							2,68,000				2,68,000		53. Major Works				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		19,61,250	32,40,135				2,68,000				2,68,000					
												TOTAL 02				
												03. Balance payment for renovation of Sales Booth at Tura				
												27.Minor Works				
												53.Major Works				
												TOTAL 03				
												04. Balance payment for Construction of approach road from NH-51to central dairy at Ganol.				
												27.Minor Works				
												53.Major Works				
												TOTAL 04				
												05. Construction of motor garage including approach road for ADDO's office at Jowai				
							2,52,000				2,52,000	27.Minor Works				
							2,52,000				2,52,000	53.Major Works				
												TOTAL 05				
												06. Construction of Milk Booth at Dairy plant, Jowai				
							57,000				57,000	27.Minor Works				
							57,000				57,000	53.Major Works				
												TOTAL 06				
												07. Construction of godown at dairy plant, Jowai				
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												08. Improvement and renovation of ADDO's office at Ganol				
							10,000				10,000	27.Minor Works				
							10,000				10,000	53.Major Works				
												TOTAL 08				
												09. Renovation of office's godown and toilet at central dairy, Ganol				

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

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

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													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						
							25,09,000				25,09,000		28. Extension and improvement of Conference room at Dist. A.H & Vety office and E.E office cum Dairy at Tura 53.Major Works					34,52,000	
							25,09,000				25,09,000		TOTAL 28					34,52,000	
													29. Extension of protection wall along the river Ganol, Central Dairy ,Mawiong. 53.Major Works					7,00,000	
													TOTAL 29					7,00,000	
													30. Extension and renovation of ADDO's office at Central Dairy, mawiong. 53.Major Works					30,00,000	
													TOTAL 30					30,00,000	
													31. Improvement of water supply for Central Dairy, Mawiong. 53.Major Works					15,00,000	
													TOTAL 31					15,00,000	
													32. Improvement of Fencing at Central Dairy,Mawiong. 53.Major Works					10,00,000	
													TOTAL 32					10,00,000	
													33. Upgradation of existing Chilling Plant to Dairy Plant of 2000 LPD capacity at Gangdubi.						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				5,00,000
												TOTAL 33				5,00,000
15,52,500	29,00,000	34,64,248	93,62,422	17,35,000		42,45,000	30,96,000	17,35,000		42,45,000	30,96,000	TOTAL (01)	16,00,000	55,00,000	36,09,000	46,52,000
												(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.				
												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.				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												TOTAL (11)				
												(12) Balance payment for improvement of Compound Fencing at Central Dairy Mawiong.				
												53.Major Works				
												TOTAL (12)				
												(18) Balance payment for construction of Conference Room at Dte.A.H & Vety. Cum Dairy Head Quarter				
												27.Minor Works				
												53.Major Works				
												TOTAL (18)				
												(19) Balance payment for Rewiring of Dte.cum Dairy Head quarter Building at Garikhana Shillong.				
												53.Major Works				
												TOTAL (19)				
												(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)				

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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
												(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. 53.Major Works				
												TOTAL (27)				
15,52,500	29,00,000	34,64,248	93,62,422	17,35,000		42,45,000	30,96,000	17,35,000		42,45,000	30,96,000	TOTAL 800	16,00,000	55,00,000	36,09,000	46,52,000
68,59,520	1,77,78,761	3,71,97,670	2,15,66,574	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	TOTAL NON PLAN AND STATE PLAN	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000
												CENTRALLY SPONSORED SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Centrally Sponsored Dairy Project.-- 01.Salaries 02.Wages				

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

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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
68,59,520	1,77,78,761	3,71,97,670	2,15,66,574	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000		72,63,000	1,53,75,000	3,38,37,000	4,25,98,000
68,59,520	1,77,78,761	3,77,74,660	2,15,66,574	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000		72,63,000	1,98,02,000	3,44,37,000	4,51,98,000