

GRANT- 48

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

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	10,08,60,000	-	10,08,60,000
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
		3,69,539	4,10,560		40,00,000	6,00,000	26,00,000		40,00,000	6,00,000	26,00,000	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2404 DAIRY DEVELOPMENT 2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL							
65,48,870	1,37,89,014 98,996	3,97,65,305	2,27,37,612	72,63,000	1,53,75,000 4,27,000	3,38,37,000	4,25,98,000	72,63,000	1,53,75,000 4,27,000	3,38,37,000	4,25,98,000		89,02,000	1,29,95,000 4,07,000	4,32,68,000	3,10,10,000			
65,48,870	1,38,88,010	4,01,34,844	2,31,48,172	72,63,000	1,98,02,000	3,44,37,000	4,51,98,000	72,63,000	1,98,02,000	3,44,37,000	4,51,98,000		89,02,000	1,62,02,000	4,39,58,000	3,17,98,000			
		3,69,539	3,79,560 31,000		40,00,000	6,00,000	26,00,000		40,00,000		26,00,000	REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure							

GENERAL

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GRANT 48

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		3,69,539	4,10,560		40,00,000	6,00,000	26,00,000		40,00,000	6,00,000	26,00,000		TOTAL 07		28,00,000	6,90,000	7,88,000
		3,69,539	4,10,560		40,00,000	6,00,000	26,00,000		40,00,000	6,00,000	26,00,000		TOTAL NON PLAN AND STATE PLAN		28,00,000	6,90,000	7,88,000
		3,69,539	4,10,560		40,00,000	6,00,000	26,00,000		40,00,000	6,00,000	26,00,000		TOTAL 2216		28,00,000	6,90,000	7,88,000
													C-Economic Services				
													2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN				
32,74,116	34,42,821	7,00,437	3,06,842	41,61,000	30,57,000	7,00,000	4,00,000	41,61,000	30,57,000	7,00,000	4,00,000		001 DIRECTION & ADMINISTRATION	53,57,000	40,57,000	8,30,000	5,50,000
17,13,418	1,03,46,193	2,74,35,606	1,95,12,281	15,00,000	68,18,000	2,24,81,000	3,75,46,000	15,00,000	68,18,000	2,24,81,000	3,75,46,000		102 DAIRY DEVELOPMENT PROJECTS	18,93,000	70,18,000	3,02,32,000	2,72,43,000
		77,74,906					70,27,000			70,27,000			191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.			84,36,000	
				2,000		20,000		2,000		20,000			792 IRRECOVERABLE LOANS WRITTEN OFF	2,000		20,000	
15,61,336		38,54,356	29,18,489	16,00,000	55,00,000	36,09,000	46,52,000	16,00,000	55,00,000	36,09,000	46,52,000		800 Other Expenditure	16,50,000	19,20,000	37,50,000	32,17,000
65,48,870	1,37,89,014	3,97,65,305	2,27,37,612	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000		TOTAL NON PLAN AND STATE PLAN	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000
													CENTRALLY SPONSORED SCHEMES				
													102 DAIRY DEVELOPMENT PROJECTS				
													TOTAL CENTRALLY SPONSORED SCHEMES				
													CENTRAL SECTOR SCHEMES				
													102 DAIRY DEVELOPMENT PROJECTS				
													TOTAL CENTRAL SECTOR SCHEMES				
65,48,870	1,37,89,014	3,97,65,305	2,27,37,612	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000		TOTAL 2404	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000
													2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN				
													04 Dairy Development				
		98,996			4,27,000				4,27,000				277 Education		4,07,000		
		98,996			4,27,000				4,27,000				TOTAL 04		4,07,000		
		98,996			4,27,000				4,27,000				TOTAL NON PLAN AND STATE PLAN		4,07,000		
		98,996			4,27,000				4,27,000				TOTAL 2415		4,07,000		
65,48,870	1,38,88,010	4,01,34,844	2,31,48,172	72,63,000	1,98,02,000	3,44,37,000	4,51,98,000	72,63,000	1,98,02,000	3,44,37,000	4,51,98,000		GRAND TOTAL	89,02,000	1,62,02,000	4,39,58,000	3,17,98,000
													<u>For Details of Foregoing See Below</u>				
													REVENUE SECTION				
													B-Social Services				
													2216 HOUSING-NON PLAN AND STATE PLAN				

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GRANT 48

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		3,69,539	3,79,560										07 OTHER HOUSING.						
		3,69,539	3,79,560										053 MAINTENANCE AND REPAIRS						
													(02) Other maintenance expenditure						
													01. Ordinary Repairs.						
													27.Minor Works						
													TOTAL 01						
													02. Special Repairs.						
						6,00,000					6,00,000		27.Minor Works				6,90,000		
						6,00,000					6,00,000		TOTAL 02				6,90,000		
		3,69,539	3,79,560			6,00,000					6,00,000		TOTAL (02)				6,90,000		
		3,69,539	3,79,560			6,00,000					6,00,000		TOTAL 053				6,90,000		
													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						
													04. Balance payment for renovation of staff quarter at A.D.D.O Office (1 no) at Jowai						
													27.Minor Works						
													TOTAL 04						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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 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				
												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				
							6,00,000				6,00,000	27.Minor Works				88,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
							6,00,000				6,00,000						88,000
												TOTAL 20					
			31,000				20,00,000				20,00,000	21. Reconstruction of Vety cum Dairy Officer,s quarters complex at Tura.					5,00,000
			31,000				20,00,000				20,00,000	27.Minor Works					5,00,000
												TOTAL 21					
							40,00,000				40,00,000	22. Reconstruction of Staff quarters (Grade-IV) at Directorate cum-Dairy at Shillong.					
							40,00,000				40,00,000	27.Minor Works		8,00,000			
												TOTAL 22		8,00,000			
												23. Construction of officer quaters at Directorate Cum Dairy Head quarter,Shillong					
												27.Minor Works		20,00,000			
												TOTAL 23		20,00,000			
												24. Improvement of Staff qtr. at Chilling Plant Nongstoin					
												27.Minor Works					2,00,000
												TOTAL 24					2,00,000
			31,000		40,00,000		26,00,000		40,00,000		26,00,000	TOTAL (01)		28,00,000			7,88,000
			31,000		40,00,000		26,00,000		40,00,000		26,00,000	TOTAL 800		28,00,000			7,88,000
		3,69,539	4,10,560		40,00,000	6,00,000	26,00,000		40,00,000	6,00,000	26,00,000	TOTAL 07		28,00,000	6,90,000		7,88,000
		3,69,539	4,10,560		40,00,000	6,00,000	26,00,000		40,00,000	6,00,000	26,00,000	TOTAL NON PLAN AND STATE PLAN		28,00,000	6,90,000		7,88,000
		3,69,539	4,10,560		40,00,000	6,00,000	26,00,000		40,00,000	6,00,000	26,00,000	TOTAL 2216		28,00,000	6,90,000		7,88,000
												C-Economic Services					
												2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN					
												001 DIRECTION & ADMINISTRATION					
												(01) Headquarters office--					
					35,00,000		24,15,000		35,00,000		24,15,000	01.Salaries	43,72,000	24,15,000			
												02.Wages					
					1,30,000		50,000		1,30,000		50,000	06.Medical Treatment	1,30,000	50,000			
					1,30,000		60,000		1,30,000		60,000	11.Domestic travel expenses	1,30,000	60,000			
31,36,616	30,19,748				38,000		20,000		38,000		20,000	13.Office Expenses	38,000	20,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				7,000	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					
												50.Other Charges							
				30,000	50,000			30,000	50,000			51.Motor Vehicles	30,000	7,00,000					
31,36,616	30,19,748			38,35,000	26,07,000			38,35,000	26,07,000			TOTAL (01)	47,07,000	32,57,000					
1,37,500	4,23,073	7,00,437	3,06,842	3,00,000	3,00,000	6,33,000	3,00,000	3,00,000	3,00,000	6,33,000	3,00,000	(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).							
					26,000				26,000			13.Office Expenses	6,00,000	6,00,000	7,50,000	4,00,000			
												14.Rents, Rates and Taxes	50,000	2,00,000	80,000	1,50,000			
1,37,500	4,23,073	7,00,437	3,06,842	3,26,000	4,50,000	7,00,000	4,00,000	3,26,000	4,50,000	7,00,000	4,00,000	TOTAL (02)	6,50,000	8,00,000	8,30,000	5,50,000			
32,74,116	34,42,821	7,00,437	3,06,842	41,61,000	30,57,000	7,00,000	4,00,000	41,61,000	30,57,000	7,00,000	4,00,000	TOTAL 001	53,57,000	40,57,000	8,30,000	5,50,000			
												102 DAIRY DEVELOPMENT PROJECTS							
												(01) Central Dairy Khasi/Tura/Jowai-							
				10,20,000	17,30,000	83,50,000	8,00,000	10,20,000	17,30,000	83,50,000	8,00,000	01.Salaries	14,04,000	17,30,000	1,08,60,000	8,00,000			
					64,000				64,000			02.Wages	73,000		1,53,000	1,46,000			
					55,000	1,00,000	3,64,000	1,00,000	55,000	1,00,000	3,64,000	06.Medical Treatment	55,000	1,00,000	3,64,000	1,00,000			
					58,000	80,000	1,10,000	50,000	58,000	80,000	1,10,000	11.Domestic travel expenses	58,000	80,000	1,10,000	50,000			
17,13,418	1,03,46,193	1,25,50,764	32,82,553	52,000	20,00,000	1,07,000	10,00,000	52,000	20,00,000	1,07,000	10,00,000	13.Office Expenses	52,000	20,00,000	1,07,000	10,00,000			
												14.Rents, Rates and Taxes							
					8,000				8,000			16.Publications		8,000		5,000			
				1,42,000	25,00,000	93,000	7,50,000	1,42,000	25,00,000	93,000	7,50,000	21.Supplies and Materials	1,42,000	25,00,000	93,000	7,50,000			
												27.Minor Works							

GENERAL

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GRANT 48

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				72,000	1,00,000	91,000	1,00,000	72,000	1,00,000	91,000	1,00,000	31.Grants - in - aid (Salary)				
				37,000	3,00,000	33,000	3,00,000	37,000	3,00,000	33,000	3,00,000	45.Interests				
												50.Other Charges				
												51.Motor Vehicles	72,000	1,00,000	91,000	8,00,000
												52.Machinery and Equipment	37,000	5,00,000	33,000	5,00,000
17,13,418	1,03,46,193	1,25,50,764	32,82,553	15,00,000	68,18,000	93,01,000	32,51,000	15,00,000	68,18,000	93,01,000	32,51,000	TOTAL (01)	18,93,000	70,18,000	1,18,11,000	41,51,000
												(02) Rural Dairy Extension Central Centre,Jowai				
						49,60,000	8,00,000			49,60,000	8,00,000	01.Salaries			88,55,000	8,00,000
						85,000	73,000			85,000	73,000	02.Wages			85,000	73,000
						2,25,000	50,000			2,25,000	50,000	06.Medical Treatment			2,25,000	50,000
						73,000	30,000			73,000	30,000	11.Domestic travel expenses			80,000	30,000
		71,29,253	36,07,701			85,000	4,00,000			85,000	4,00,000	13.Office Expenses			85,000	4,00,000
							3,000				3,000	14.Rents, Rates and Taxes				
						26,000	9,00,000			26,000	9,00,000	16.Publications				3,000
												21.Supplies and Materials			26,000	10,00,000
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						60,000	1,00,000			60,000	1,00,000	51.Motor Vehicles			60,000	8,00,000
						21,000	4,00,000			21,000	4,00,000	52.Machinery and Equipment			21,000	5,00,000
		71,29,253	36,07,701			55,35,000	27,56,000			55,35,000	27,56,000	TOTAL (02)			94,37,000	36,56,000
												(03) Creamery and Ghee making Centre,Tura				
						23,00,000				23,00,000		01.Salaries			22,45,000	
						50,000	73,000			50,000	73,000	02.Wages			50,000	73,000
						1,02,000				1,02,000		06.Medical Treatment			1,02,000	
						45,000				45,000		11.Domestic travel expenses			45,000	
		33,92,318	3,45,786			40,000	69,000			40,000	69,000	13.Office Expenses			5,000	69,000
												14.Rents, Rates and Taxes				

GRANT 48

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						2,85,000	13,000			2,85,000	13,000	21.Supplies and Materials			2,85,000	13,000
						40,000	12,000			40,000	12,000	50.Other Charges				
						15,000	12,000			15,000	12,000	51.Motor Vehicles			40,000	12,000
												52.Machinery and Equipment			15,000	12,000
		33,92,318	3,45,786			28,77,000	1,79,000			28,77,000	1,79,000	TOTAL (03)			27,87,000	1,79,000
												(04) Supply of Model Dairy Unit and Veterinary Aid-				
												13.Office Expenses				
												TOTAL (04)				
												(05) Chilling Plant				
						39,50,000				39,50,000		01.Salaries			53,79,000	
						99,000				99,000		02.Wages			99,000	
						1,97,000				1,97,000		06.Medical Treatment			1,97,000	
						72,000				72,000		11.Domestic travel expenses			72,000	
		41,14,209				63,000				63,000		13.Office Expenses			63,000	
						3,42,000				3,42,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			3,42,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
						45,000				45,000		50.Other Charges				
												51.Motor Vehicles			45,000	
												52.Machinery and Equipment				
		41,14,209				47,68,000				47,68,000		TOTAL (05)			61,97,000	

GENERAL

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GRANT 48

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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													33.Subsidies				
													TOTAL (11)				
													(12) Establishment of Marketing and packing Centre at Central Dairy Mawiong.				
													21.Supplies and Materials				
													51.Motor Vehicles				
													TOTAL (12)				
													(13) Distribution of Dairy Units.				
			34,76,000				34,76,000				34,76,000		33.Subsidies				34,76,000
			34,76,000				34,76,000				34,76,000		TOTAL (13)				34,76,000
													(14) Community for Dairy Farming with ACA under NADP/RKVY.				
													31.Grants - in - aid (Salary)				
													TOTAL (14)				
17,13,418	1,03,46,193	2,74,35,606	1,95,12,281	15,00,000	68,18,000	2,24,81,000	3,75,46,000	15,00,000	68,18,000	2,24,81,000	3,75,46,000		TOTAL 102	18,93,000	70,18,000	3,02,32,000	2,72,43,000
													191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.				
													(01) Administration				
							23,50,000				23,50,000		01.Salaries			28,27,000	
							47,000				47,000		02.Wages			73,000	
							1,04,000				1,04,000		06.Medical Treatment			1,04,000	
							50,000				50,000		11.Domestic travel expenses			50,000	
		30,04,154					23,000				23,000		13.Office Expenses			23,000	
													14.Rents, Rates and Taxes				
													26.Advertising and Publicity				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		30,04,154				25,74,000				25,74,000						
						8,10,000				8,10,000						
						33,000				33,000						
						41,000				41,000						
						50,000				50,000						
		12,95,717				20,000				20,000						
						51,000				51,000						
						51,000				51,000						
		12,95,717				10,56,000				10,56,000						
						9,50,000				9,50,000						
						42,000				42,000						
						41,000				41,000						
						26,000				26,000						
		13,63,607				21,000				21,000						
						50,000				50,000						
						45,000				45,000						
						20,000				20,000						
		13,63,607				11,95,000				11,95,000						
						3,10,000				3,10,000						
						70,000				70,000						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		7,24,708				1,20,000				1,20,000		06.Medical Treatment				1,20,000			
						42,000				42,000		11.Domestic travel expenses				42,000			
						22,000				22,000		13.Office Expenses				22,000			
						70,000				70,000		21.Supplies and Materials				70,000			
												27.Minor Works							
												50.Other Charges							
						68,000				68,000		51.Motor Vehicles				68,000			
		7,24,708				7,02,000				7,02,000		TOTAL (04)				8,67,000			
												(05) Land and Buildings (Non-residential)							
		13,86,720				15,00,000				15,00,000		13.Office Expenses				15,00,000			
												27.Minor Works							
												53.Major Works							
		13,86,720				15,00,000				15,00,000		TOTAL (05)				15,00,000			
		77,74,906				70,27,000				70,27,000		TOTAL 191				84,36,000			
												792 IRRECOVERABLE LOANS WRITTEN OFF							
						2,500				2,500		(01) Travelling advance							
												64.Write off/losses				2,500			
						2,500				2,500		TOTAL (01)				2,500			
					1,000	2,500		1,000		2,500		(02) Medical advance							
												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							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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		10,500		1,000		10,500			64. Write off/losses	1,000		10,500	
				1,000		10,500		1,000		10,500			TOTAL (03)	1,000		10,500	
													(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		20,000		2,000		20,000			TOTAL 792	2,000		20,000	
													800 Other Expenditure				
				16,00,000		36,09,000		16,00,000		36,09,000			(01) Construction and maintenance of Departmental non-residential buildings-				
													27. Minor Works	16,50,000		37,50,000	
													53. Major Works				
15,61,336													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				
15,61,336													TOTAL 01				
													02. Balance payment for reconstruction of district A.H.&Vety cum Dairy office at Jowai/Nongpoh				
		38,54,356	29,18,489										27. Minor Works				2,68,000
													53. Major Works				
		38,54,356	29,18,489										TOTAL 02				2,68,000
													03. Balance payment for renovation of Sales Booth at Tura				
													27. Minor Works				
													53. Major Works				
													TOTAL 03				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													04. Balance payment for Construction of approach road from NH-51 to 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 27.Minor Works 53.Major Works				
													TOTAL 05				
													06. Construction of Milk Booth at Dairy plant, Jowai 27.Minor Works 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 27.Minor Works 53.Major Works				
													TOTAL 08				
													09. Renovation of office's godown and toilet at central dairy, Ganol				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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				
												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				
												TOTAL 17				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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. 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. 53.Major Works				
													TOTAL 20				
													21. Sitting arrangement at Directorate A.H. & Veterinary cum Dairy Headquarter. 53.Major Works				
													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				
													24. Extension and improvement of conference room at District A H & Vety office and E>E office cum Dairy at Tura.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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. Construction of brickwall fencing and approach road to DVO office cum dairy at Tura						
													27.Minor Works						10,00,000
													TOTAL 34						10,00,000
15,61,336		38,54,356	29,18,489	16,00,000	55,00,000	36,09,000	46,52,000	16,00,000	55,00,000	36,09,000	46,52,000		TOTAL (01)	16,50,000	19,20,000	37,50,000	32,17,000		
													(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.						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 48

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
15,61,336		38,54,356	29,18,489	16,00,000	55,00,000	36,09,000	46,52,000	16,00,000	55,00,000	36,09,000	46,52,000		TOTAL 800	16,50,000	19,20,000	37,50,000	32,17,000
65,48,870	1,37,89,014	3,97,65,305	2,27,37,612	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000		TOTAL NON PLAN AND STATE PLAN	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000
													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				
													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				

GRANT 48

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	98,996				4,27,000				4,27,000					4,07,000		
	98,996				4,27,000				4,27,000					4,07,000		
	98,996				4,27,000				4,27,000					4,07,000		
65,48,870	1,38,88,010	4,01,34,844	2,31,48,172	72,63,000	1,98,02,000	3,44,37,000	4,51,98,000	72,63,000	1,98,02,000	3,44,37,000	4,51,98,000		89,02,000	1,62,02,000	4,39,58,000	3,17,98,000