# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF DAIRY DEVELOPMENT

	REVENUE	CAPITAL	TOTAL	
Voted	11,70,67,000	-	11,70,67,000	
Charged	-	-	-	

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

### ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

1	Actuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	-2014		Budge	et Estima	tes 2014	-2015
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,00,44,509	15,000	3,71,27,377	9,49,51,734	89,02,000	4,07,000	4,32,68,000		89,02,000	4,07,000	4,32,68,000	3,10,10,000	REVENUE SECTION  B-Social Services  2216 HOUSING- C-Economic Services  2404 DAIRY DEVELOPMENT  2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL  REVENUE SECTION  B-Social Services  2216 HOUSING- NON PLAN AND STATE PLAN  07 OTHER HOUSING.  053 MAINTENANCE AND REPAIRS	95,05,000 95,05,000	4,07,000		3,10,10,000

			DI.	M D1	D.		DI			V. Di			MT			
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	1 Iun	Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	40,00,000		26,00,000		28,00,000		7,88,000		28,00,000		7,88,000	800 Other expenditure		36,00,000		7,88,000
	40,00,000	5,66,802	26,00,000		28,00,000	6,90,000	7,88,000		28,00,000	6,90,000	7,88,000	TOTAL 07		36,00,000	7,00,000	7,88,000
	40,00,000	5,66,802	26,00,000		28,00,000	6,90,000	7,88,000		28,00,000	6,90,000	7,88,000	TOTAL NON PLAN AND STATE PLAN		36,00,000	7,00,000	7,88,000
	40,00,000	5,66,802	26,00,000		28,00,000	6,90,000	7,88,000		28,00,000	6,90,000	7,88,000	TOTAL 2216		36,00,000	7,00,000	7,88,000
												C-Economic Services 2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN				
33,62,344	31,22,929	7,36,700	2,56,173	53,57,000	40,57,000	8,30,000	5,50,000	53,57,000	40,57,000	8,30,000	5,50,000	001 DIRECTION & ADMINISTRATION	57,25,000	76,57,000	8,30,000	5,50,000
17,90,353	58,49,868	2,59,67,123	9,39,95,561	18,93,000	70,18,000	3,02,32,000	2,72,43,000	18,93,000	70,18,000	3,02,32,000	2,72,43,000	102 DAIRY DEVELOPMENT PROJECTS	21,28,000	1,37,18,000	3,31,98,000	2,72,43,000
		74,56,535				84,36,000				84,36,000		191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.			90,64,000	
				2,000		20,000		2,000		20,000		792 IRRECOVERABLE LOANS WRITTEN OFF	2,000		20,000	
48,91,812	35,31,150	29,67,019	7,00,000	16,50,000	19,20,000	37,50,000	32,17,000	16,50,000	19,20,000			800 Other Expenditure	16,50,000	28,20,000	37,50,000	32,17,000
1,00,44,509	1,25,03,947	3,71,27,377	9,49,51,734	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000	TOTAL NON PLAN AND STATE PLAN	95,05,000	2,41,95,000	4,68,62,000	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				
1,00,44,509	1,25,03,947	3,71,27,377	9,49,51,734	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000		95,05,000	2,41,95,000	4,68,62,000	3,10,10,000
						1. 1.	., ., .,.				-, -, -,	2415 AGRICULTURAL RESEARCH			.,,.	
												AND EDUCATION				
												NON PLAN AND STATE PLAN				
	15,000				4,07,000				4,07,000			04 Dairy Development 277 Education		4,07,000		
	15,000				4,07,000				4,07,000			TOTAL 04		4,07,000		
	15,000				4,07,000				4,07,000			TOTAL OF		4,07,000		
	·				4,07,000							PLAN				
	15,000				4,07,000				4,07,000			TOTAL 2415		4,07,000		
1,00,44,509	1,65,18,947	3,76,94,179	9,75,51,734	89,02,000	1,62,02,000	4,39,58,000	3,17,98,000	89,02,000	1,62,02,000	4,39,58,000	3,17,98,000	GRAND TOTAL	95,05,000	2,82,02,000	4,75,62,000	3,17,98,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
GENERAL.													erisation by			

	Actuals 2	012-2013	3	Rudge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Rudge	t Estim	ates 2014-	-2015
F	ictuals 2		chedule	,	t LStille	Sixth S			u Estili		chedule		Duage	t Estilli	Six	
Gene	aral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	ıral	Sche	
Gene	ziai	Faitii	Aleas	Gei	Ciai	Faitii	Aleas	Gen	Ciai	Faitil	Alcas		Gene	iai	Part II	
												Head of Accounts			Faitii	Alcas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												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.				
		5,66,802				6,90,000				6,90,000		27.Minor Works			7,00,000	
		5,66,802				6,90,000				6,90,000		TOTAL 02			7,00,000	
		5,66,802				6,90,000				6,90,000		TOTAL (02)			7,00,000	
		5,66,802				6,90,000				6,90,000		TOTAL 053			7,00,000	
												800 Other expenditure				
												(01) Construction				
												01. Balance payment for construction of				
												Attendant quarter at Dairy Plan Jowai (6 Units).				
	40,00,000		26,00,000									27.Minor Works				
	40,00,000		26,00,000													
			,,==,==									TOTAL 01				
												02. Renovation of Manager quarter Milk Collector quarter Grade IV quarters at				
												Chilling Plant Gangdubi.				
												27.Minor Works				
												TOTAL 02				
CENEDAL				i		i e	<del>                                     </del>		orication by							

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
												04. Balance payment for renovation of staff quarter at A.D.D.O Office (1 no) at Jowai 27.Minor Works				
												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				

	Actuals 1	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	nates 2013			Budge	t Estim	ates 2014	-2015
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
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 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).				
CENEDAL												27.Minor Works	orication by			

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				
							88,000				88,000	27.Minor Works				:
							88,000				88,000	TOTAL 20				8
												21. Reconstruction of Vety cum Dairy				
												Officer,s quarters complex at Tura.				
							5,00,000				5,00,000	27.Minor Works				5,
							5,00,000				5,00,000	TOTAL 21				5
												22. Reconstruction of Staff quarters				
												(Grade-IV) at Directorate cum-Dairy at				
					0.00.000				0.00.000			Shillong.		10 00 000		
					8,00,000				8,00,000			27.Minor Works		10,00,000		
					8,00,000				8,00,000			TOTAL 22		10,00,000		
												23. Construction of officer quaters at				
												Directorate Cum Dairy Head quarter,Shillong				
					20,00,000				20,00,000			27.Minor Works		26,00,000		
					20,00,000				20,00,000			TOTAL 23		26,00,000		
												24. Improvement of Staff qtr. at Chilling				
												Plant Nongstoin				
							2,00,000				2,00,000	27.Minor Works				
							2,00,000				2,00,000	TOTAL 24				
	40,00,000		26,00,000	D	28,00,000		7,88,000		28,00,000		7,88,000	TOTAL (01)		36,00,000		
	40,00,000		26,00,000	0	28,00,000		7,88,000		28,00,000	)	7,88,000	TOTAL 800		36,00,000		
	40,00,000	5,66,802	26,00,000	0	28,00,000	6,90,000	7,88,000		28,00,000	6,90,000	7,88,000	TOTAL 07		36,00,000	7,00,000	
	40,00,000	5,66,802	26,00,000	0	28,00,000	6,90,000	7,88,000	-	28,00,000	6,90,000	7,88,000	TOTAL NON PLAN AND STATE PLAN		36,00,000	7,00,000	
	40,00,000	5,66,802	26,00,000	0	28,00,000	6,90,000	7,88,000		28,00,000	6,90,000	7,88,000	TOTAL 2216		36,00,000	7,00,000	
												C-Economic Services				

	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estima	tes 2014-	2015
		Sixth S					chedule	210,150			chedule				Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
												rieda of freedams				
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
`	`	`	`	`	`	`	`	`	`	`	`	A404 DAMPY DEVICE ODMENTE	`	`	`	`
												2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION				
												(01) Headquarters office				
				43,72,000	24,15,000			43,72,000	24,15,000			01.Salaries	47,40,000	34,15,000		
												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		
30.62.344	26,02,929			38,000	20,000			38,000	20,000			13.Office Expenses	38,000	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		
												50.Other Charges		24,00,000		
				30,000	7,00,000			30,000	7,00,000			51.Motor Vehicles	30,000	8,00,000		
30,62,344	26,02,929			47,07,000	32,57,000			47,07,000	32,57,000			TOTAL (01)	50,75,000	67,57,000		
												(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).				
3.00.000	5,20,000	7,36,700	2,56,173	6,00,000	6,00,000	7,50,000	4,00,000	6,00,000	6,00,000	7,50,000	4,00,000		6,00,000	7,00,000	7,50,000	4,00,000
				50,000	2,00,000	80,000	1,50,000	50,000	2,00,000	80,000	1,50,000	14.Rents, Rates and Taxes	50,000	2,00,000	80,000	1,50,000
3,00,000	5,20,000	7,36,700	2,56,173	6,50,000	8,00,000	8,30,000	5,50,000	6,50,000	8,00,000	8,30,000	5,50,000	TOTAL (02)	6,50,000	9,00,000	8,30,000	5,50,000
33,62,344	31,22,929	7,36,700	2,56,173	53,57,000	40,57,000	8,30,000	5,50,000	53,57,000	40,57,000	8,30,000	5,50,000	TOTAL 001	57,25,000	76,57,000	8,30,000	5,50,000
												102 DAIRY DEVELOPMENT PROJECTS			T	
												(01) Central Dairy Khasi/Tura/Jowai-				
				14,04,000	17,30,000	1,08,60,000	8,00,000	14,04,000	17,30,000	1,08,60,000	8,00,000	01.Salaries	15,54,000	37,30,000	1,17,01,000	8,00,000
GENERAL								Į.		•		Comput	erisation by	NIC Mea	halaya Stat	o Contro

17.90.353 58.47.868 1.18.78.638 18.41.074 18.73.000 1.00.000 5.00.000 1.07.000 1.00.000 5.00.000 1.47.000 1.00.000 5.00.000 1.47.000 1.00.000 5.00.000 1.47.000 1.07.	T	- D1		Dlass	Non Dia	D1	.,	Dle	,,	DI.	Mon Plan			Mon Dia.	D1	.,	
1,000	Non Plan			Plan	Non Plan	Plan	Non Plan	Plan 8	Non Plan	1 1411	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
1,42,000   1,00,000	` `	۷ ,	3	4	` `	· ·	,	0	7	10	11	12	13	14	13	10	1/
17,90,331   38,49,848   1,18,78,538   18,41,076   52,000   20,90,000   1,07,000   10,00,000   12,000   22,000,000   1,42,000   25,00,000   25,00,000					73,000		1,53,000	1,46,000	73,000		1,53,000	1,46,000	02.Wages	1,20,000		2,52,000	1,46,000
17,90,353 58,49,868 1,18,78,538 18,41,070 52,000 20,00,000 1,07,000 10,00,000 52,000 25,00,000 1,07,000 10,00,000 1,07,000 1,00,000 1,07,0					55,000	1,00,000	3,64,000	1,00,000	55,000	1,00,000	3,64,000	1,00,000	06.Medical Treatment	55,000	2,00,000	3,64,000	1,00,000
14. Rents, Rates and Taxes  1.42.000 25.00.000 93.000 7.50.000 93.000 7.50.000 93.000 7.50.000 93.000 7.50.000 93.000 7.50.000 93.000 93.000 7.50.000 93.000 7.50.000 93.000 7.50.000 93.000 93.000 7.50.000 93.000 7.50.000 93.00					58,000	80,000	1,10,000	50,000	58,000	80,000	1,10,000	50,000	11.Domestic travel expenses	96,000	80,000	1,48,000	50,000
1,42,000	17,90,353	58,49,868	1,18,78,638	18,41,074	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	25,00,000	1,07,000	10,00,000
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 40,00,000 93,000 27,000 1,00,000													14.Rents, Rates and Taxes				
27. Minor Works 31. Grants - in - aid (Salary) 45. Interests 50. Other Charges 25.00,000 72.000 1,00,000 91,000 37.000 50,0000 37.000 50,0000 37.000 1,00,00						8,000		5,000		8,000		5,000	16.Publications		8,000		5,000
31.Grants - in - aid (Salary) 45.Interests 50.Other Charges 25.00,000 91.000 91.000 37.000 5.00,000 5.00,000 5.0					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	40,00,000	93,000	7,50,000
45.Interests 50.Other Charges 72,000 1,00,000 91,000 8,00,000 72,000 1,00,000 91,000 8,00,000 50. Motor Vehicles 77,000 1,00,000 91,000 37,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 1,18,11,000 41,51,000 18,93,000 70,18,000 1,18,11,000 41,51,000 1,18,11,000 41,51,000 1,18,11,000 41,51,000 1,18,11,000 41,51,000 1,18,11,000 1,18													27.Minor Works				
17,90,353   58,49,868   1,18,76,538   18,41,974   18,93,000   73,000   5,00,000   33,000   5,00,000   33,000   5,00,000   33,000   5,00,000   33,000   5,00,000   33,000   5,00,000   33,000   5,00,000   33,000   5,00,000   33,000   5,00,000   33,000   5,00,000   33,000   5,00,000   52.Machinery and Equipment   37,000   6,00,000   33,000   33,000   1,18,11,000   41,51,000   1,18,11,000   41,51,000   1,18,11,000   41,51,000   1,18,11,000   41,51,000   1,18,11,000   41,51,000   1,18,11,000													31.Grants - in - aid (Salary)				
72,000 1,00,000 91,000 8,00,000 37,000 5,00,000 37,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,000 33,000 5,00,00													45.Interests				
37,000   5,00,000   33,000   5,00,000   37,000   5,00,000   33,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   5,00,000   1,18,11,1000   1,18,11,1000   1,18,11,1000   1,18,11,1000   1,18,11,100   1,18,11,100   1,18,11,100   1,18,11,100   1,18,11,100   1,18,11,100   1,18,1													50.Other Charges		25,00,000		
17,90,353 58,49,868 1,18,78,638 18,41,074 18,93,000 70,18,000 1,18,11,000 41,51,000 18,93,000 70,18,000 1,18,11,000 41,51,000 18,93,000 70,18,000 1,18,11,000 41,51,000 1,27,89,000 4 1,					72,000	1,00,000	91,000	8,00,000	72,000	1,00,000	91,000	8,00,000	51.Motor Vehicles	72,000	1,00,000	91,000	8,00,000
1.00   1.00					37,000	5,00,000	33,000	5,00,000	37,000	5,00,000	33,000	5,00,000	52.Machinery and Equipment	37,000	6,00,000	33,000	5,00,000
88,55,000 8,00,000 88,00,000 88,00,000 01.Salaries 98,24,000 1.40,000 2.25,000 50,000 2.25,000 50,000 80,000 30,000 80,000 30,000 85,000 4,00,000 85,000 4,00,000 85,000 4,00,000 13.Office Expenses 85,000 14.Rents, Rates and Taxes 14.Rents, Rates and Taxes 16.Publications 226,000 10,00,000 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary)	17,90,353	58,49,868	1,18,78,638	18,41,074	18,93,000	70,18,000	1,18,11,000	41,51,000	18,93,000	70,18,000	1,18,11,000	41,51,000	TOTAL (01)	21,28,000	1,37,18,000	1,27,89,000	41,51,000
85,000   73,000   85,000   73,000   02.Wages   1,40,000   1,40,000   2,25,000   50,000   80,000   30,000   80,000   30,000   11.Domestic travel expenses   80,000   13.Office Expenses   14.Rents, Rates and Taxes   14.Rents, Rates and Taxes   16.Publications   26,000   10,00,000   26,000   10,00,000   27.Minor Works   31.Grants - in - aid (Salary)   1,40,000													(02) Rural Dairy Extension Central Centre, Jowai				
2,25,000 50,000 2,25,000 50,000 06.Medical Treatment 2,25,000 80,000 30,000 80,000 30,000 11.Domestic travel expenses 80,000 12,000 12,000 12,000 13.Office Expenses 14.Rents, Rates and Taxes 14.Rents, Rates and Taxes 16.Publications 26,000 10,00,000 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary)							88,55,000	8,00,000			88,55,000	8,00,000	01.Salaries			98,24,000	8,00,000
80,000 30,000 80,000 30,000 11.Domestic travel expenses 80,000 85,000 4,00,000 13.Office Expenses 13.Office Expenses 14.Rents, Rates and Taxes 3,000 16.Publications 21.Supplies and Materials 26,000 1 26,000 1 27.Minor Works 31.Grants - in - aid (Salary)							85,000	73,000			85,000	73,000	02.Wages			1,40,000	73,000
69,89,593 27,49,237 85,000 4,00,000 13.Office Expenses 14.Rents, Rates and Taxes 14.Rents, Rates and Materials 26,000 10,00,000 26,000 10,00,000 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary)							2,25,000	50,000			2,25,000	50,000	06.Medical Treatment			2,25,000	50,000
3,000   3,000   14.Rents, Rates and Taxes   14.Publications   26,000   10,00,000   21.Supplies and Materials   27.Minor Works   31.Grants - in - aid (Salary)   17.5   17.							80,000	30,000			80,000	30,000	11.Domestic travel expenses			80,000	30,000
3,000   3,000   26,000   10,00,000   26,000   10,00,000   21.Supplies and Materials   26,000   1			69,89,593	27,49,237			85,000	4,00,000			85,000	4,00,000	13.Office Expenses			85,000	4,00,000
26,000 10,00,000 26,000 10,00,000 21.Supplies and Materials 26,000 1 27.Minor Works 31.Grants - in - aid (Salary)													14.Rents, Rates and Taxes				
27.Minor Works 31.Grants - in - aid (Salary)								3,000				3,000	16.Publications				3,000
31.Grants - in - aid (Salary)							26,000	10,00,000			26,000	10,00,000	21.Supplies and Materials			26,000	10,00,000
													27.Minor Works				
50.Other Charges													31.Grants - in - aid (Salary)				
													50.Other Charges				
60,000 8,00,000 60,000 51.Motor Vehicles 60,000							60,000	8,00,000			60,000	8,00,000	51.Motor Vehicles			60,000	8,00,000
CENERAL Computation by NIC Markelous State C																	

A	ctuals	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estin	nates 2013			Budge	et Estim	ates 2014	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
V DI	Di	N N	Plan	Non Plan	Dlan	N. DI	Dlan	N D	Di	Non Plan			Non Plan	- Ni	N. Di	-
Non Plan 1	Plan 2	Non Plan	4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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						21,000	5,00,000			21,000	5,00,000	52.Machinery and Equipment			21,000	5,00,000
		69,89,593	27,49,237			94,37,000	36,56,000			94,37,000	36,56,000	TOTAL (02)			1,04,61,000	36,56,000
												(03) Creamery and Ghee making Centre,Tura				
						22,45,000				22,45,000		01.Salaries			27,84,000	
						50,000	73,000			50,000	73,000	02.Wages			83,000	73,000
						1,02,000				1,02,000		06.Medical Treatment			1,02,000	
						45,000				45,000		11.Domestic travel expenses			45,000	
		27,38,952	1,60,500			5,000	69,000			5,000	69,000	13.Office Expenses			5,000	69,000
												14.Rents, Rates and Taxes				
						2,85,000	13,000			2,85,000	13,000	21.Supplies and Materials			2,85,000	13,000
												50.Other Charges				
						40,000	12,000			40,000	12,000	51.Motor Vehicles			40,000	12,000
						15,000	12,000			15,000	12,000	52.Machinery and Equipment			15,000	12,000
		27,38,952	1,60,500			27,87,000	1,79,000			27,87,000	1,79,000	TOTAL (03)			33,59,000	1,79,000
												(04) Supply of Model Dairy Unit and Veterinary				
												Aid- 13.Office Expenses				
												TOTAL (04)				
												(05) Chilling Plant				
						53,79,000				53,79,000		01.Salaries			57,06,000	
						99,000				99,000		02.Wages			1,64,000	
						1,97,000				1,97,000		06.Medical Treatment			1,97,000	
						72,000				72,000		11.Domestic travel expenses			72,000	
GENERAL		1				1 1							1		nhalaya Sta	

**GENERAL** 

Computerisation by NIC, Meghalaya State Centre

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	<u> </u>	43,59,940	,	`	,	63,000		,	`	63,000	`	13.Office Expenses	,		63,000	`
												14.Rents, Rates and Taxes				
						3,42,000				3,42,000		21.Supplies and Materials			3,42,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						45,000				45,000		51. Motor Vehicles			45,000	
												52.Machinery and Equipment				
		43,59,940				61,97,000				61,97,000		TOTAL (05)			65,89,000	
										0.1777,000		(0C) Chilling Control				
							2,70,000				2,70,000	(06) Chilling Centre				2,70,000
							72,000					VII SALALIUS				72,000
											72,000					
							30,000				30,000					30,000
							20,000				20,000	<b>1</b>				20,000
			4,48,750				45,000				45,000					45,000
												14.Rents, Rates and Taxes				
							32,000				32,000	T				32,000
												31.Grants - in - aid (Salary)				
							20,000				20,000	51.Motor Vehicles				20,000
							50,23,000				50,23,000	52.Machinery and Equipment				50,23,000
			4,48,750				55,12,000				55,12,000	TOTAL (06)				55,12,000
												(08) Employment Generation for Educated				
			79,20,000									Un-employed Youth- 31.Grants - in - aid (Salary)				
							79,20,000				79,20,000	33.Subsidies				79,20,000
			79,20,000				79,20,000				79,20,000	TOTAL (08)				79,20,000
												(09) Assistance to Dairy Co-operative Societies.				
							10,00,000				10,00,000					10,00,000
GENERAL							*******				******		erisation by			

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	``	`	•	``	`	`	`	31.Grants - in - aid (Salary)	`		,	•
							13,49,000				13,49,000	36.Grants-in-aid General (Non-Salary) 51.Motor Vehicles				13,49,000
							23,49,000				23,49,000	TOTAL (09)				23,49,000
												(10) Payment due to MSEB/Municipal Board.  14.Rents, Rates and Taxes  TOTAL (10)				
												<ul><li>(11) Feed Subsidy for Cattle.</li><li>14.Rents, Rates and Taxes</li><li>33.Subsidies</li></ul>				
												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	33.5dosidies				34,76,000
			7,74,00,000 7,74,00,000				34,76,000				34,76,000	TOTAL (13)  (14) Community for Dairy Farming with ACA under NADP/RKVY.  31.Grants - in - aid (Salary)  TOTAL (14)				34,76,000
GENERAL			. , . , . , . , . , . , . , . , . , . ,										terisation by			

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17,90,353	58,49,868	2,59,67,123	9,39,95,561	18,93,000	70,18,000	3,02,32,000	2,72,43,000	18,93,000	70,18,000	3,02,32,000	2,72,43,000	TOTAL 102	21,28,000	1,37,18,000	3,31,98,000	2,72,43,00
												191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.				
												(01) Administration				
						28,27,000				28,27,000		01.Salaries			30,27,000	
						73,000				73,000		02.Wages			1,20,000	
						1,04,000				1,04,000		06.Medical Treatment			1,04,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		28,42,494				23,000				23,000		13.Office Expenses			23,000	
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												50.Other Charges				
		28,42,494				30,77,000				30,77,000		TOTAL (01)			33,24,000	
												(02) Procurement				
						10,51,000				10,51,000		01.Salaries			11,06,000	
						73,000				73,000		02.Wages			1,20,000	
						41,000				41,000		06.Medical Treatment			41,000	
						50,000				50,000		11.Domestic travel expenses			50,000	
		8,89,330				20,000				20,000		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				
		8,89,330				13,37,000				13,37,000		TOTAL (02)			14,39,000	
												(03) Processing				
						13,29,000				13,29,000		01.Salaries			14,60,000	
						73,000				73,000		02.Wages			1,20,000	
GENERAL													erisation by			

Α	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gener			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
	D.	v n	Plan	Non Plan	Plan	v n	Plan	V 71	DI.	Non Plan			Non Plan	D.		
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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						41,000				41,000		06.Medical Treatment			41,000	
						26,000				26,000		11.Domestic travel expenses			26,000	
		13,94,409				21,000				21,000		13.Office Expenses			21,000	
						50,000				50,000		21.Supplies and Materials			50,000	
						45,000				45,000		27.Minor Works			45,000	
												50.Other Charges				
						20,000				20,000		52.Machinery and Equipment			20,000	
		13,94,409				16,05,000				16,05,000		TOTAL (03)			17,83,000	
												(04) Distribution				_
						4,72,000				4,72,000		01.Salaries			5,26,000	
						73,000				73,000		02.Wages			1,20,000	
						1,20,000				1,20,000		06.Medical Treatment			1,20,000	
						42,000				42,000		11.Domestic travel expenses			42,000	
		6,99,502				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	
		6,99,502				8,67,000				8,67,000		TOTAL (04)			9,68,000	
												(05) Land and Buildings (Non-residential)				
												13.Office Expenses				
		16,30,800				15,50,000				15,50,000		27.Minor Works			15,50,000	
GENERAL															ghalava Sta	

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	`	`	`	`
		16,30,800				15,50,000				15,50,000		TOTAL (05)			15,50,000	
		74,56,535				84,36,000				84,36,000		TOTAL 191			90,64,000	
		74,56,555				64,36,000				01/00/000		792 IRRECOVERABLE LOANS WRITTEN OFF			70,01,000	
						0.500				0.500		(01) Travelling advance			0.500	
						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				
				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	
						2,300				2,500					2,300	
												(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				
												(01) Construction and maintenance of				
				16,50,000		37,50,000		16,50,000		37,50,000		Departmental non-residential buildings- 27.Minor Works	16,50,000		37,50,000	
												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				
												Daily nead quarter, Similong				
GENERAL		1		1	1			ı	1	1		<u> </u>			nhalaya Sta	

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	t Estim	ates 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
48.91.812	35,31,150											27.Minor Works 53.Major Works				
48,91,812	35,31,150											TOTAL 01				
		29,67,019	7,00,000				2,68,000				2,68,000	02. Balance payment for reconstruction of district A.H.&Vety cum Dairy office at Jowai/Nongpoh 27.Minor Works				2,68,000
												53.Major Works				
		29,67,019	7,00,000				2,68,000	)			2,68,000	TOTAL 02				2,68,000
												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 27.Minor Works  53.Major Works				
												TOTAL 05				
GENERAL												06. Construction of Milk Booth at Dairy plant, Jowai				

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 06				
												07. Construction of godown at dairy plant,				
												Jowai 27.Minor Works				
												53.Major Works				-
												TOTAL 07				1
												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 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				<u> </u>
												11. Balance payment for improvement of electrical fittings at Central Dairy,				
												Mawiong.				
												53.Major Works				<u></u>
												TOTAL 11				
												12. Improvement of compound fencing at Central Dairy, Mawiong.				
												53.Major Works				
												TOTAL 12				
												13. Renovation & Extension of Chilling Plant Building Nongstoin.				
GENERAI													erisation by			<u>.                                      </u>

Actual	s 2012-2013		Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
General	Sixth Sc Part II A	hedule			Sixth Si Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan Plan		Plan	Non Plan	Plan	Non Plan	Plan	Non 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 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  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.				
GENERAL											Central Dairy, Mawiong.			nhalava Sta	

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 20				
												<ul><li>21. Sitting arrangement at Directorate A.H.</li><li>&amp; Veterinary cum Dairy Headquarter.</li></ul>				
												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.				
												53.Major Works				
												TOTAL 24				
												28. Extension and improvement of				
												Conference room at Dist. A.H & Vety				
							5,47,000				5,47,000	office and E.E office cum Dairy at Tura 27.Minor Works				5,47,000
							0,11,000				67177000	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				0,11,000
							5,47,000				5,47,000	53.Major Works				5,47,000
							-1111000				-11.1000	TOTAL 28				-,.,,000
												29. Extension of protection wall along the river Ganol, Central Dairy ,Mawiong.				
							4,33,000				4,33,000					4,33,000
												53.Major Works				
							4,33,000				4,33,000	TOTAL 29				4,33,000
												30. Extension and renovation of ADDO's				
												offfice at Central Dairy, mawiong.				
GENERAI	<u> </u>	1	1	1						<u> </u>	<u> </u>	Comput	terisation by	NIC Me	nhalaya Sta	te Centre

Α	ctuals 2	012-2013	3	Rudge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Rudge	t Estima	tes 2014-	2015
11		Sixth S			t Listina	Sixth S		REVISE	u Listiiii	Sixth S			Duage	t Listina	Six	
Gene	ral	Part II		Gen	eral	Part II		Gene	eral	Part II			Gene	ral	Sche	
00110		. art ii	000	00	o.a.	· art ii	"""	00.10	J. G.			Head of Accounts	00110		Part II	
												Head of Accounts				• • • •
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	•	`	9,00,000	`	`	`	9,00,000	`		27.Minor Works	`	12,00,000	`	`
					7,00,000				7,00,000					12,00,000		
												53.Major Works				
					9,00,000				9,00,000			TOTAL 30		12,00,000		
												31. Improvement of water supply for				
					20,000				20.000			Central Dairy, Mawiong.		20,000		
					20,000			20,000				27.Minor Works		20,000		
												53.Major Works				
					20,000				20,000			TOTAL 31		20,000		
												32. Improvement of Fencing at Central				
					10.00.000				10.00.000			Dairy,Mawiong.		1/ 00 000		
					10,00,000				10,00,000			27.Minor Works		16,00,000		
												53.Major Works				
					10,00,000				10,00,000			TOTAL 32		16,00,000		
												33. Upgradation of existing Chilling Plant				
												to Dairy Plant of 2000 LPD capacity at				
							9,69,000				9,69,000	Gangdubi. 27.Minor Works				9,69,000
							7,07,000				7,07,000					7,07,000
												53.Major Works				
							9,69,000				9,69,000	TOTAL 33				9,69,000
												34. Construction of brickwall fencing and				
												approach road to DVO office cum dairy at Tura				
							10,00,000				10,00,000					10,00,000
							10,00,000				10,00,000	TOTAL 34				10,00,000
48,91,812	35,31,150	29,67,019	7,00,000	16,50,000	19,20,000	37,50,000	32,17,000	16,50,000	19,20,000	37,50,000	32,17,000		16,50,000	28,20,000	37,50,000	32,17,000
40,71,012	33,31,130	27,01,019	7,00,000	10,30,000	17,20,000	37,30,000	32,17,000	10,30,000	17,20,000	31,50,000	32,17,000	()	10,50,000	20,20,000	37,30,000	32,17,000
												(02) Renovation pf Water Supply Scheme at Central Diary, Mawiong.				
GENERAL													erisation by			

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												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. 53.Major Works				
												TOTAL (11)				
												-				
												(12) Balance payment for improvement of Compound Fencing at Central Dairy Mawiong.				
GENERAI													erisation by			

	Actuals 1	2012-201	3	Rudge	t Estima	ates 2013-	2014	Ravies	d Fetim	nates 2013			Rudae	t Estim	ates 2014-	2015
	actuals 2				t Estillia				eu Estin				Duuge	t Estiii		
0	1		chedule		1		chedule		1	Sixth S			0	1	Six	
Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												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)				
												(22) Construction of Milk collection centre for 8 nos Dairy Cooperative Society under Khasi Jaintia & Garo hills				
												53.Major Works				
CENEDAL				]								<u> </u>	orication by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`	,	,	,	`	`	`	`	,	`	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)				
												101AL (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)				
48,91,812	35,31,150	29,67,019	7,00,000	16,50,000	19,20,000	37,50,000	32,17,000	16,50,000	19,20,000	37,50,000	32,17,000	TOTAL 800	16,50,000	28,20,000	37,50,000	32,17,000
1,00,44,509	1,25,03,947	3,71,27,377	9,49,51,734	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000	TOTAL NON PLAN AND STATE PLAN	95,05,000	2,41,95,000	4,68,62,000	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				
												1				
GENERAL				l l				· ·		l l					halava Sta	

	Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	-2015
Gen		1	chedule			Sixth Si Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges  TOTAL (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  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				
GENERAL												31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 53.Major Works			nhalava Sta	

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 (01)	`	`	`	`
												TOTAL 102				
												TOTAL CENTRAL SECTOR SCHEMES				
1,00,44,509	1,25,03,947	3,71,27,377	9,49,51,734	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000	89,02,000	1,29,95,000	4,32,68,000	3,10,10,000	TOTAL 2404	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000
												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				
												26.Advertising and Publicity				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (01)				
												(02) Studies in Dairy Technology				
					15,000				15,000			26.Advertising and Publicity		15,000		
	15,000				3,82,000				3,82,000			34.Scholarships and Stipends		3,82,000		
					10,000				10,000			50.Other Charges		10,000		
	15,000				4,07,000				4,07,000			TOTAL (02)		4,07,000		
	15,000				4,07,000				4,07,000			TOTAL 277		4,07,000		
	15,000				4,07,000				4,07,000			TOTAL 04		4,07,000		
	15,000				4,07,000				4,07,000			TOTAL NON PLAN AND STATE PLAN		4,07,000		
	15,000				4,07,000				4,07,000			TOTAL 2415		4,07,000		
1,00,44,509	1,65,18,947	3,76,94,179	9,75,51,734	89,02,000	1,62,02,000	4,39,58,000	3,17,98,000	89,02,000	1,62,02,000	4,39,58,000	3,17,98,000	GRAND TOTAL	95,05,000	2,82,02,000	4,75,62,000	3,17,98,000