

GRANT- 48

**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

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
	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	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2404 DAIRY DEVELOPMENT 2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL							
1,00,44,509	1,25,03,947 15,000	3,71,27,377	9,49,51,734	89,02,000	1,29,95,000 4,07,000	4,32,68,000	3,10,10,000	89,02,000	1,29,95,000 4,07,000	4,32,68,000	3,10,10,000		95,05,000	2,41,95,000 4,07,000	4,68,62,000	3,10,10,000			
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		95,05,000	2,82,02,000	4,75,62,000	3,17,98,000			
		5,66,802				6,90,000				6,90,000		REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS			7,00,000				

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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
	40,00,000		26,00,000		28,00,000		7,88,000		28,00,000		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			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			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			36,00,000	7,00,000	7,88,000
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					
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					
		74,56,535				84,36,000				84,36,000						
				2,000		20,000		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	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					
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					
	15,000				4,07,000				4,07,000							
	15,000				4,07,000				4,07,000							
	15,000				4,07,000				4,07,000							
	15,000				4,07,000				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					

800 Other expenditure

TOTAL 07

TOTAL NON PLAN AND STATE PLAN

TOTAL 2216

C-Economic Services

2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN

001 DIRECTION & ADMINISTRATION

102 DAIRY DEVELOPMENT PROJECTS

191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.

792 IRRECOVERABLE LOANS WRITTEN OFF

800 Other Expenditure

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

TOTAL 2404

2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN

04 Dairy Development

277 Education

TOTAL 04

TOTAL NON PLAN AND STATE PLAN

TOTAL 2415

GRAND TOTAL

For Details of Foregoing See Below

REVENUE SECTION

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
												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				88,000	TOTAL 20				88,000
												21. Reconstruction of Vety cum Dairy Officer,s quarters complex at Tura.				
							5,00,000				5,00,000	27.Minor Works				5,00,000
							5,00,000				5,00,000	TOTAL 21				5,00,000
												22. Reconstruction of Staff quarters (Grade-IV) at Directorate cum-Dairy at Shillong.				
					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				2,00,000	TOTAL 24				2,00,000
	40,00,000		26,00,000		28,00,000		7,88,000		28,00,000		7,88,000	TOTAL (01)		36,00,000		7,88,000
	40,00,000		26,00,000		28,00,000		7,88,000		28,00,000		7,88,000	TOTAL 800		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				

GRANT 48

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
													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		13.Office Expenses	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				
													(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

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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
				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
				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
				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
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
					8,000		5,000		8,000		5,000	14.Rents, Rates and Taxes				
				1,42,000	25,00,000	93,000	7,50,000	1,42,000	25,00,000	93,000	7,50,000	16.Publications		8,000		5,000
												21.Supplies and Materials	1,42,000	40,00,000	93,000	7,50,000
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												45.Interests				
												50.Other Charges		25,00,000		
				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
				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
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
												(02) Rural Dairy Extension Central Centre,Jowai				
						88,55,000	8,00,000			88,55,000	8,00,000	01.Salaries			98,24,000	8,00,000
						85,000	73,000			85,000	73,000	02.Wages			1,40,000	73,000
						2,25,000	50,000			2,25,000	50,000	06.Medical Treatment			2,25,000	50,000
						80,000	30,000			80,000	30,000	11.Domestic travel expenses			80,000	30,000
		69,89,593	27,49,237			85,000	4,00,000			85,000	4,00,000	13.Office Expenses			85,000	4,00,000
												14.Rents, Rates and Taxes				
							3,000				3,000	16.Publications				3,000
						26,000	10,00,000			26,000	10,00,000	21.Supplies and Materials			26,000	10,00,000
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						60,000	8,00,000			60,000	8,00,000	51.Motor Vehicles			60,000	8,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						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
						22,45,000				22,45,000		(03) Creamery and Ghee making Centre,Tura				
						50,000	73,000			50,000	73,000	01.Salaries			27,84,000	
						1,02,000				1,02,000		02.Wages			83,000	73,000
						45,000				45,000		06.Medical Treatment			1,02,000	
		27,38,952	1,60,500			5,000	69,000			5,000	69,000	11.Domestic travel expenses			45,000	
						2,85,000	13,000			2,85,000	13,000	13.Office Expenses			5,000	69,000
						40,000	12,000			40,000	12,000	14.Rents, Rates and Taxes				
						15,000	12,000			15,000	12,000	21.Supplies and Materials			2,85,000	13,000
												50.Other Charges				
												51.Motor Vehicles			40,000	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)				
						53,79,000				53,79,000		(05) Chilling Plant				
						99,000				99,000		01.Salaries			57,06,000	
						1,97,000				1,97,000		02.Wages			1,64,000	
						72,000				72,000		06.Medical Treatment			1,97,000	
												11.Domestic travel expenses			72,000	

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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
		43,59,940				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				
		43,59,940				61,97,000				61,97,000		TOTAL (05)			65,89,000	
							2,70,000				2,70,000	(06) Chilling Centre --				
							72,000				72,000	01.Salaries				2,70,000
							30,000				30,000	02.Wages				72,000
							20,000				20,000	06.Medical Treatment				30,000
			4,48,750				45,000				45,000	11.Domestic travel expenses				20,000
							32,000				32,000	13.Office Expenses				45,000
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				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
			79,20,000									(08) Employment Generation for Educated Un-employed Youth-				
							79,20,000				79,20,000	31.Grants - in - aid (Salary)				
												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	21.Supplies and Materials				10,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							13,49,000				13,49,000					
							23,49,000				23,49,000					
			34,76,000				34,76,000				34,76,000					
			34,76,000				34,76,000				34,76,000					
			7,74,00,000													
			7,74,00,000													

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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
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	2,72,43,000
		28,42,494										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	
						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	
						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	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		13,94,409				41,000				41,000		06.Medical Treatment			41,000	
						26,000				26,000		11.Domestic travel expenses			26,000	
						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	
						4,72,000				4,72,000		(04) Distribution				
						73,000				73,000		01.Salaries			5,26,000	
						1,20,000				1,20,000		02.Wages			1,20,000	
						42,000				42,000		06.Medical Treatment			1,20,000	
		6,99,502				22,000				22,000		11.Domestic travel expenses			42,000	
						70,000				70,000		13.Office Expenses			22,000	
												21.Supplies and Materials			70,000	
												27.Minor Works				
						68,000				68,000		50.Other Charges				
												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)				
		16,30,800				15,50,000				15,50,000		13.Office Expenses				
												27.Minor Works			15,50,000	

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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
		16,30,800				15,50,000				15,50,000						
		74,56,535				84,36,000				84,36,000						
						2,500				2,500						
						2,500				2,500						
				1,000		2,500		1,000		2,500						
				1,000		2,500		1,000		2,500			1,000		2,500	
				1,000		10,500		1,000		10,500			1,000		10,500	
				1,000		10,500		1,000		10,500			1,000		10,500	
						2,500				2,500					2,500	
						2,500				2,500					2,500	
						2,000				2,000					2,000	
						2,000				2,000					2,000	
				2,000		20,000		2,000		20,000			2,000		20,000	
				16,50,000		37,50,000		16,50,000		37,50,000			16,50,000		37,50,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
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						02. Balance payment for reconstruction of district A.H.&Vety cum Dairy office at Jowai/Nongpoh				2,68,000
													27.Minor Works				
													53.Major Works				
		29,67,019	7,00,000				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-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				

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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
												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				
												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.				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					9,00,000				9,00,000					12,00,000		
					9,00,000				9,00,000					12,00,000		
					20,000				20,000					20,000		
					20,000				20,000					20,000		
					10,00,000				10,00,000					16,00,000		
					10,00,000				10,00,000					16,00,000		
							9,69,000				9,69,000					9,69,000
							9,69,000				9,69,000					9,69,000
							10,00,000				10,00,000					10,00,000
							10,00,000				10,00,000					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	TOTAL (01)	16,50,000	28,20,000	37,50,000	32,17,000
												(02) Renovation of Water Supply Scheme at Central Dairy, Mawiong.				

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