

GRANT- 48

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF DAIRY DEVELOPMENT**

	REVENUE	CAPITAL	TOTAL
Voted	12,07,00,000	-	12,07,00,000
Charged	-	-	-

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

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
	26,89,240	8,62,015	2,00,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2404 DAIRY DEVELOPMENT 2415 AGRICULTURAL RESEARCH AND EDUCATION GRAND TOTAL		36,00,000	7,00,000	7,88,000	
68,03,285	2,04,41,478	4,19,66,039	25,42,27,480	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000		1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000	
	2,43,476				4,07,000				4,07,000					4,07,000			
68,03,285	2,33,74,194	4,28,28,054	25,44,27,480	95,05,000	2,82,02,000	4,75,62,000	3,17,98,000	95,05,000	2,82,02,000	4,75,62,000	3,17,98,000		1,00,19,000	2,82,02,000	5,06,81,000	3,17,98,000	
		3,62,015				7,00,000				7,00,000		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
	26,89,240	5,00,000	2,00,000		36,00,000		7,88,000		36,00,000		7,88,000	800 Other expenditure		36,00,000		7,88,000
	26,89,240	8,62,015	2,00,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	TOTAL 07		36,00,000	7,00,000	7,88,000
	26,89,240	8,62,015	2,00,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	TOTAL NON PLAN AND STATE PLAN		36,00,000	7,00,000	7,88,000
	26,89,240	8,62,015	2,00,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	TOTAL 2216		36,00,000	7,00,000	7,88,000
35,48,891	84,32,984	3,82,693	4,47,127	57,25,000	76,57,000	8,30,000	5,50,000	57,25,000	76,57,000	8,30,000	5,50,000	C-Economic Services				
17,69,394	1,00,88,494	2,87,21,133	25,15,32,963	21,28,000	1,37,18,000	3,31,98,000	2,72,43,000	21,28,000	1,37,18,000	3,31,98,000	2,72,43,000	2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN				
		80,18,366				90,64,000				90,64,000		001 DIRECTION & ADMINISTRATION	58,73,000	76,57,000	9,40,000	5,50,000
				2,000		20,000		2,000		20,000		102 DAIRY DEVELOPMENT PROJECTS	23,84,000	1,37,18,000	3,50,70,000	2,72,43,000
												191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.			99,81,000	
14,85,000	19,20,000	48,43,847	22,47,390	16,50,000	28,20,000	37,50,000	32,17,000	16,50,000	28,20,000	37,50,000	32,17,000	792 IRRECOVERABLE LOANS WRITTEN OFF	2,000		20,000	
68,03,285	2,04,41,478	4,19,66,039	25,42,27,480	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000	800 Other Expenditure	17,60,000	28,20,000	39,70,000	32,17,000
												TOTAL NON PLAN AND STATE PLAN	1,00,19,000	2,41,95,000	4,99,81,000	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				
68,03,285	2,04,41,478	4,19,66,039	25,42,27,480	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000	TOTAL 2404	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN				
	2,43,476				4,07,000				4,07,000			04 Dairy Development		4,07,000		
	2,43,476				4,07,000				4,07,000			277 Education		4,07,000		
	2,43,476				4,07,000				4,07,000			TOTAL 04		4,07,000		
	2,43,476				4,07,000				4,07,000			TOTAL NON PLAN AND STATE PLAN		4,07,000		
	2,43,476				4,07,000				4,07,000			TOTAL 2415		4,07,000		
68,03,285	2,33,74,194	4,28,28,054	25,44,27,480	95,05,000	2,82,02,000	4,75,62,000	3,17,98,000	95,05,000	2,82,02,000	4,75,62,000	3,17,98,000	GRAND TOTAL	1,00,19,000	2,82,02,000	5,06,81,000	3,17,98,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS (02) Other maintenance expenditure 01. Ordinary Repairs. 27.Minor Works TOTAL 01 02. Special Repairs. 27.Minor Works TOTAL 02 TOTAL (02) TOTAL 053 800 Other expenditure (01) Construction 01. Balance payment for construction of Attendant quarter at Dairy Plan Jowai (6 Units). 27.Minor Works TOTAL 01 02. Renovation of Manager quarter Milk Collector quarter Grade IV quarters at Chilling Plant Gangdubi. 27.Minor Works TOTAL 02				
		3,62,015				7,00,000				7,00,000					7,00,000	
		3,62,015				7,00,000				7,00,000					7,00,000	
		3,62,015				7,00,000				7,00,000					7,00,000	
		3,62,015				7,00,000				7,00,000					7,00,000	
		3,62,015				7,00,000				7,00,000					7,00,000	
	26,89,240	5,00,000	2,00,000													
	26,89,240	5,00,000	2,00,000													

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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
												04. Balance payment for renovation of staff quarter at A.D.D.O Office (1 no) at Jowai 27.Minor Works				
												TOTAL 04				
												05. Improvement of staff's quarter at Central Dairy, Tura. 27.Minor Works				
												TOTAL 05				
												06. Balance payment for renovation of staff's quarter including water supply etc. at Central Dairy,Mawiong. 27.Minor Works				
												TOTAL 06				
												07. Construction of Pump's operator quarter at Central Dairy, Mawiong. 27.Minor Works				
												TOTAL 07				
												08. Improvement of staff's quarter at Central Dairy, Mawiong. 27.Minor Works				
												TOTAL 08				
												09. Balance payment of Staff Quarters at Central Dairy, Tura, Ganol. 27.Minor Works				
												TOTAL 09				
												10. Balance payment for improvement Extension of Plant Manager's quarter at Chilling Plant, Jowai. 27.Minor Works				
												TOTAL 10				
												11. Improvement & renovation of Assistant Dairy Development Officer quarter and other staffs quarter at Central Dairy, Ganol. 27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 11				
												12. Renovation of Labour Barrack at Central Dairy,Mawiong.				
												27.Minor Works				
												TOTAL 12				
												13. Renovation of A.D.D.O quarter at Central Dairy Canol.				
												27.Minor Works				
												TOTAL 13				
												14. Renovation of staff quarter at A.D.D.O. Office at Jowai.				
												27.Minor Works				
												TOTAL 14				
												15. Renovation of staff quarter at Central Dairy Ganol.				
												27.Minor Works				
												TOTAL 15				
												16. Renovation of staff quarter at Central Dairy Mawiong(4.Nos).				
												27.Minor Works				
												TOTAL 16				
												17. Renovation of staff quarter at Central Dairy Plant Nongstoin (3.Nos).				
												27.Minor Works				
												TOTAL 17				
												18. Construction of Attendant quarter at Dairy Plant Jowai (6.Units).				
												27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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.				
					10,00,000				10,00,000			27.Minor Works		10,00,000		
					10,00,000				10,00,000			TOTAL 22		10,00,000		
												23. Construction of officer quaters at Directorate Cum Dairy Head quarter,Shillong				
					26,00,000				26,00,000			27.Minor Works		26,00,000		
					26,00,000				26,00,000			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
	26,89,240	5,00,000	2,00,000		36,00,000		7,88,000		36,00,000		7,88,000	TOTAL (01)		36,00,000		7,88,000
	26,89,240	5,00,000	2,00,000		36,00,000		7,88,000		36,00,000		7,88,000	TOTAL 800		36,00,000		7,88,000
	26,89,240	8,62,015	2,00,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	TOTAL 07		36,00,000	7,00,000	7,88,000
	26,89,240	8,62,015	2,00,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	TOTAL NON PLAN AND STATE PLAN		36,00,000	7,00,000	7,88,000
	26,89,240	8,62,015	2,00,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	TOTAL 2216		36,00,000	7,00,000	7,88,000
												C-Economic Services				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
29.74.908	42,87,267			47,40,000	34,15,000			47,40,000	34,15,000			2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION (01) Headquarters office-- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles TOTAL (01)	47,45,000	34,15,000		
29,74,908	42,87,267			50,75,000	67,57,000			50,75,000	67,57,000				51,03,000	67,57,000		
5.73.983	41,45,717	3,82,693	4,47,127	6,00,000	7,00,000	7,50,000	4,00,000	6,00,000	7,00,000	7,50,000	4,00,000	(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL). 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (02)	7,15,000	7,00,000	8,46,000	4,00,000
				50,000	2,00,000	80,000	1,50,000	50,000	2,00,000	80,000	1,50,000		55,000	2,00,000	94,000	1,50,000
5,73,983	41,45,717	3,82,693	4,47,127	6,50,000	9,00,000	8,30,000	5,50,000	6,50,000	9,00,000	8,30,000	5,50,000	TOTAL 001	7,70,000	9,00,000	9,40,000	5,50,000
35,48,891	84,32,984	3,82,693	4,47,127	57,25,000	76,57,000	8,30,000	5,50,000	57,25,000	76,57,000	8,30,000	5,50,000	102 DAIRY DEVELOPMENT PROJECTS (01) Central Dairy Khasi/Tura/Jowai- 01.Salaries	58,73,000	76,57,000	9,40,000	5,50,000
				15,54,000	37,30,000	1,17,01,000	8,00,000	15,54,000	37,30,000	1,17,01,000	8,00,000		17,57,000	37,30,000	1,23,15,000	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
17.69,394	1,00,88,494	1,23,98,101	27,18,120	1,20,000		2,52,000	1,46,000	1,20,000		2,52,000	1,46,000	02.Wages	1,52,000		3,40,000	1,46,000
				55,000	2,00,000	3,64,000	1,00,000	55,000	2,00,000	3,64,000	1,00,000	06.Medical Treatment	55,000	2,00,000	3,64,000	1,00,000
				96,000	80,000	1,48,000	50,000	96,000	80,000	1,48,000	50,000	11.Domestic travel expenses	1,00,000	80,000	1,70,000	50,000
				52,000	25,00,000	1,07,000	10,00,000	52,000	25,00,000	1,07,000	10,00,000	13.Office Expenses	54,000	25,00,000	1,12,000	10,00,000
												14.Rents, Rates and Taxes				
					8,000		5,000		8,000		5,000	16.Publications		8,000		5,000
				1,42,000	40,00,000	93,000	7,50,000	1,42,000	40,00,000	93,000	7,50,000	21.Supplies and Materials	1,52,000	40,00,000	99,000	7,50,000
												27.Minor Works				
												31.Grants - in - aid (Salary)				
					25,00,000				25,00,000			45.Interests				
17,69,394	1,00,88,494	1,23,98,101	27,18,120									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	75,000	1,00,000	97,000	8,00,000
				37,000	6,00,000	33,000	5,00,000	37,000	6,00,000	33,000	5,00,000	52.Machinery and Equipment	39,000	6,00,000	34,000	5,00,000
												TOTAL (01)	23,84,000	1,37,18,000	1,35,31,000	41,51,000
		82,87,427	39,28,356			98,24,000	8,00,000			98,24,000	8,00,000	(02) Rural Dairy Extension Central Centre,Jowai				
						1,40,000	73,000			1,40,000	73,000	01.Salaries			1,03,28,000	8,00,000
						2,25,000	50,000			2,25,000	50,000	02.Wages			2,24,000	73,000
						80,000	30,000			80,000	30,000	06.Medical Treatment			2,25,000	50,000
						85,000	4,00,000			85,000	4,00,000	11.Domestic travel expenses			96,000	30,000
												13.Office Expenses			1,02,000	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			31,000	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			72,000	8,00,000
						21,000	5,00,000			21,000	5,00,000	52.Machinery and Equipment			25,000	5,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
		82,87,427	39,28,356			1,04,61,000	36,56,000			1,04,61,000	36,56,000	TOTAL (02)			1,11,03,000	36,56,000
						27,84,000				27,84,000		(03) Creamery and Ghee making Centre,Tura				
						83,000	73,000			83,000	73,000	01.Salaries			30,76,000	
						1,02,000				1,02,000		02.Wages			1,05,000	73,000
						45,000				45,000		06.Medical Treatment			1,02,000	
		29,01,095	8,81,494			5,000	69,000			5,000	69,000	11.Domestic travel expenses			50,000	
												13.Office Expenses			5,000	69,000
						2,85,000	13,000			2,85,000	13,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			3,00,000	13,000
						40,000	12,000			40,000	12,000	50.Other Charges				
						15,000	12,000			15,000	12,000	51.Motor Vehicles			42,000	12,000
												52.Machinery and Equipment			16,000	12,000
		29,01,095	8,81,494			33,59,000	1,79,000			33,59,000	1,79,000	TOTAL (03)			36,96,000	1,79,000
												(04) Supply of Model Dairy Unit and Veterinary Aid-				
												13.Office Expenses				
												TOTAL (04)				
						57,06,000				57,06,000		(05) Chilling Plant			57,60,000	
						1,64,000				1,64,000		01.Salaries			2,15,000	
						1,97,000				1,97,000		02.Wages			1,97,000	
						72,000				72,000		06.Medical Treatment			82,000	
												11.Domestic travel expenses				

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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
		43,09,929	32,938			63,000				63,000		13.Office Expenses			68,000	
						3,42,000				3,42,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			3,70,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
						45,000				45,000		50.Other Charges				
												51.Motor Vehicles			48,000	
												52.Machinery and Equipment				
		43,09,929	32,938			65,89,000				65,89,000		TOTAL (05)			67,40,000	
							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
							45,000				45,000	11.Domestic travel expenses				20,000
		2,74,581	3,76,055									13.Office Expenses				45,000
							32,000				32,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials				32,000
							20,000				20,000	31.Grants - in - aid (Salary)				
							50,23,000				50,23,000	51.Motor Vehicles				20,000
												52.Machinery and Equipment				50,23,000
		2,74,581	3,76,055				55,12,000				55,12,000	TOTAL (06)				55,12,000
												(08) Employment Generation for Educated Un-employed Youth-				
		5,50,000	79,20,000				79,20,000				79,20,000	31.Grants - in - aid (Salary)				
												33.Subsidies				79,20,000
		5,50,000	79,20,000				79,20,000				79,20,000	TOTAL (08)				79,20,000
							10,00,000				10,00,000	(09) Assistance to Dairy Co-operative Societies.				
												21.Supplies and Materials				10,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				13,49,000
												51.Motor Vehicles				
							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)				
												(11) Feed Subsidy for Cattle.				
												14.Rents, Rates and Taxes				
												33.Subsidies				
												TOTAL (11)				
												(12) Establishment of Marketing and packing Centre at Central Dairy Mawiong.				
												21.Supplies and Materials				
												51.Motor Vehicles				
												TOTAL (12)				
			34,76,000				34,76,000				34,76,000	(13) Distribution of Dairy Units.				
												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.				
			23,22,00,000									31.Grants - in - aid (Salary)				
			23,22,00,000									TOTAL (14)				

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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
17,69,394	1,00,88,494	2,87,21,133	25,15,32,963	21,28,000	1,37,18,000	3,31,98,000	2,72,43,000	21,28,000	1,37,18,000	3,31,98,000	2,72,43,000	TOTAL 102	23,84,000	1,37,18,000	3,50,70,000	2,72,43,000
		31,30,956				30,27,000				30,27,000		191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.				
												(01) Administration				
												01.Salaries			34,60,000	
						1,20,000				1,20,000		02.Wages			1,50,000	
						1,04,000				1,04,000		06.Medical Treatment			1,04,000	
						50,000				50,000		11.Domestic travel expenses			55,000	
						23,000				23,000		13.Office Expenses			25,000	
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												50.Other Charges				
		31,30,956				33,24,000				33,24,000		TOTAL (01)			37,94,000	
		12,25,141				11,06,000				11,06,000		(02) Procurement				
						1,20,000				1,20,000		01.Salaries			12,06,000	
						41,000				41,000		02.Wages			1,50,000	
						50,000				50,000		06.Medical Treatment			41,000	
						20,000				20,000		11.Domestic travel expenses			53,000	
						51,000				51,000		13.Office Expenses			21,000	
												21.Supplies and Materials			55,000	
												27.Minor Works				
						51,000				51,000		50.Other Charges				
												51.Motor Vehicles			55,000	
												52.Machinery and Equipment				
		12,25,141				14,39,000				14,39,000		TOTAL (02)			15,81,000	
						14,60,000				14,60,000		(03) Processing				
						1,20,000				1,20,000		01.Salaries			16,24,000	
												02.Wages			1,50,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
		15,42,869				41,000				41,000		06.Medical Treatment			45,000	
						26,000				26,000		11.Domestic travel expenses			30,000	
						21,000				21,000		13.Office Expenses			22,000	
						50,000				50,000		21.Supplies and Materials			52,000	
						45,000				45,000		27.Minor Works			47,000	
						20,000				20,000		50.Other Charges				
												52.Machinery and Equipment			20,000	
		15,42,869				17,83,000				17,83,000		TOTAL (03)			19,90,000	
												(04) Distribution				
						5,26,000				5,26,000		01.Salaries			5,80,000	
						1,20,000				1,20,000		02.Wages			1,50,000	
						1,20,000				1,20,000		06.Medical Treatment			1,20,000	
						42,000				42,000		11.Domestic travel expenses			45,000	
		7,24,400				22,000				22,000		13.Office Expenses			24,000	
						70,000				70,000		21.Supplies and Materials			75,000	
												27.Minor Works				
												50.Other Charges				
						68,000				68,000		51.Motor Vehicles			72,000	
		7,24,400				9,68,000				9,68,000		TOTAL (04)			10,66,000	
												(05) Land and Buildings (Non-residential)				
												13.Office Expenses				
		13,95,000				15,50,000				15,50,000		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
												53.Major Works				
		13,95,000				15,50,000				15,50,000		TOTAL (05)			15,50,000	
		80,18,366				90,64,000				90,64,000		TOTAL 191			99,81,000	
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) Travelling advance				
						2,500				2,500		64.Write off/losses			2,500	
						2,500				2,500		TOTAL (01)			2,500	
												(02) Medical advance				
				1,000		2,500		1,000		2,500		64.Write off/losses	1,000		2,500	
				1,000		2,500		1,000		2,500		TOTAL (02)	1,000		2,500	
												(03) House Building Advance				
				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	
14.85.000	19,20,000	48,43,847	22,47,390	16,50,000		37,50,000		16,50,000		37,50,000		800 Other Expenditure				
												(01) Construction and maintenance of Departmental non-residential buildings-				
												27.Minor Works			39,70,000	
												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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
							2,68,000				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				2,68,000
												53.Major Works				
							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				
												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 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												TOTAL 13				
												14. Improvement of Compound Fencing at Chillli Plant Building Nongstoin.				
												53.Major Works				
												TOTAL 14				
												15. Extensin of Directorate Annexe at Directorate cum Dairy Headquarter.				
												27.Minor Works		28,00,000		
												53.Major Works				
												TOTAL 15		28,00,000		
												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				

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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
												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. 53.Major Works				
												TOTAL 24				
							5,47,000				5,47,000	28. Extension and improvement of Conference room at Dist. A.H & Vety office and E.E office cum Dairy at Tura 27.Minor Works 53.Major Works				5,47,000
							5,47,000				5,47,000	TOTAL 28				5,47,000
							4,33,000				4,33,000	29. Extension of protection wall along the river Ganol, Central Dairy ,Mawiong. 27.Minor Works 53.Major Works				4,33,000
							4,33,000				4,33,000	TOTAL 29				4,33,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
					12,00,000				12,00,000			30. Extension and renovation of ADDO's office at Central Dairy, mawiong. 27.Minor Works 53.Major Works				
					12,00,000				12,00,000			TOTAL 30				
					20,000				20,000			31. Improvement of water supply for Central Dairy, Mawiong. 27.Minor Works 53.Major Works		20,000		
					20,000				20,000			TOTAL 31		20,000		
					16,00,000				16,00,000			32. Improvement of Fencing at Central Dairy,Mawiong. 27.Minor Works 53.Major Works				
					16,00,000				16,00,000			TOTAL 32				
							9,69,000				9,69,000	33. Upgradation of existing Chilling Plant to Dairy Plant of 2000 LPD capacity at Gangdubi. 27.Minor Works 53.Major Works				9,69,000
							9,69,000				9,69,000	TOTAL 33				9,69,000
							10,00,000				10,00,000	34. Construction of brickwall fencing and approach road to DVO office cum dairy at Tura 27.Minor Works				10,00,000
							10,00,000				10,00,000	TOTAL 34				10,00,000
14,85,000	19,20,000	48,43,847	22,47,390	16,50,000	28,20,000	37,50,000	32,17,000	16,50,000	28,20,000	37,50,000	32,17,000	TOTAL (01)	17,60,000	28,20,000	39,70,000	32,17,000

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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
												(02) Renovation pf Water Supply Scheme at Central Diary, Mawiong. 27.Minor Works				
												TOTAL (02)				
												(03) Payment of Decretal Amount 50.Other Charges				
												TOTAL (03)				
												(06) Balance payment for Construction of Conference Room at Directorate of A.H. & Vety. cum Headquarter. 53.Major Works				
												TOTAL (06)				
												(07) Re-wiring of Directorate cum Dairy Headquarter Building at Garikhana Shillong. 53.Major Works				
												TOTAL (07)				
												(08) Improvement of Water Supply at Gangdubi. 53.Major Works				
												TOTAL (08)				
												(09) Re-construction of District A.H. & Vety. cum Dairy Office Building retaining wall at Tura. 53.Major Works				
												TOTAL (09)				
												(10) Balance payment for Renovation and Extension of Chilling Plant Building Nongstoin. 53.Major Works				
												TOTAL (10)				
												(11) Improvement of Approach Road to Chilling Plant Gangdubi. 53.Major Works				
												TOTAL (11)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												(12) Balance payment for improvement of Compound Fencing at Central Dairy Mawiong. 53.Major Works				
												TOTAL (12)				
												(18) Balance payment for construction of Conference Room at Dte.A.H & Vety. Cum Dairy Head Quarter 27.Minor Works 53.Major Works				
												TOTAL (18)				
												(19) Balance payment for Rewiring of Dte.cum Dairy Head quarter Building at Garikhana Shillong. 53.Major Works				
												TOTAL (19)				
												(20) Balance payment for Reconstruction of Dist.A.H & Vety. cum Dairy Office Building retaining wall at Tura. 53.Major Works				
												TOTAL (20)				
												(21) Balance payment for renovation & extension of Chilling Plant Building Nongstoin 27.Minor Works 53.Major Works				
												TOTAL (21)				
												(22) Construction of Milk collection centre for 8 nos Dairy Cooperative Society under Khasi Jaintia & Garo hills				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												TOTAL (22)				
												(23) Reconstruction of machine foundation ice bank tank etc at Central Dairy Mawiong				
												53.Major Works				
												TOTAL (23)				
												(24) Extension of Dte.& Dte. Annexe Bldgs at Dte. of AH & Vety and Dairy headquarter Shillong.				
												53.Major Works				
												TOTAL (24)				
												(25) Renovation of A.D.D.O's Office at Tura.				
												53.Major Works				
												TOTAL (25)				
												(26) Improvement of fencing by providing stone masonry foundation and brick walling to the front side of the NH of the Central Dairy, Mawiong compound.				
												53.Major Works				
												TOTAL (26)				
												(27) Providing Brick walling fencing to the NH side of Dairy compound Tura.				
												53.Major Works				
												TOTAL (27)				
14,85,000	19,20,000	48,43,847	22,47,390	16,50,000	28,20,000	37,50,000	32,17,000	16,50,000	28,20,000	37,50,000	32,17,000	TOTAL 800	17,60,000	28,20,000	39,70,000	32,17,000
68,03,285	2,04,41,478	4,19,66,039	25,42,27,480	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000	TOTAL NON PLAN AND STATE PLAN	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000
												CENTRALLY SPONSORED SCHEMES				
												102 DAIRY DEVELOPMENT PROJECTS				
												(01) Centrally Sponsored Dairy Project.--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Strengthening of Infrastructure for quality and clean milk production at Ri Bhoi District.				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												61.Depreciation				
												TOTAL (02)				
												TOTAL 102				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												102 DAIRY DEVELOPMENT PROJECTS				
												(01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in the District of Garo Hills and Jaintia Hills.				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												TOTAL 102				
												TOTAL CENTRAL SECTOR SCHEMES				
68,03,285	2,04,41,478	4,19,66,039	25,42,27,480	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000	95,05,000	2,41,95,000	4,68,62,000	3,10,10,000	TOTAL 2404	1,00,19,000	2,41,95,000	4,99,81,000	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		
	2,43,476				3,82,000				3,82,000			34.Scholarships and Stipends		3,82,000		
					10,000				10,000			50.Other Charges		10,000		
	2,43,476				4,07,000				4,07,000			TOTAL (02)		4,07,000		
	2,43,476				4,07,000				4,07,000			TOTAL 277		4,07,000		
	2,43,476				4,07,000				4,07,000			TOTAL 04		4,07,000		
	2,43,476				4,07,000				4,07,000			TOTAL NON PLAN AND STATE PLAN		4,07,000		
	2,43,476				4,07,000				4,07,000			TOTAL 2415		4,07,000		
68,03,285	2,33,74,194	4,28,28,054	25,44,27,480	95,05,000	2,82,02,000	4,75,62,000	3,17,98,000	95,05,000	2,82,02,000	4,75,62,000	3,17,98,000	GRAND TOTAL	1,00,19,000	2,82,02,000	5,06,81,000	3,17,98,000