

GRANT- 48

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF DAIRY DEVELOPMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	12,41,00	-	12,41,00
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
	10,00,000	3,75,400	7,88,000		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							
68,82,974	1,11,40,954 98,340	4,16,38,041	60,59,446	1,00,19,000	2,41,95,000 4,07,000	4,99,81,000	3,10,10,000	1,00,19,000	2,41,95,000 4,07,000	4,99,81,000	3,10,10,000		1,05,21	5,24,98 1,44	5,28,79	73,58			
68,82,974	1,22,39,294	4,20,13,441	68,47,446	1,00,19,000	2,82,02,000	5,06,81,000	3,17,98,000	1,00,19,000	2,82,02,000	5,06,81,000	3,17,98,000		1,05,21	5,26,42	5,35,79	73,58			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017							
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	
																	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	10,00,000		7,88,000										01. Balance payment for construction of Attendant quarter at Dairy Plan Jowai (6 Units).							
	10,00,000		7,88,000										27.Minor Works							
													TOTAL 01							
													02. Renovation of Manager quarter Milk Collector quarter Grade IV quarters at Chilling Plant Gangdubi.							
													27.Minor Works							
													TOTAL 02							
													04. Balance payment for renovation of staff quarter at A.D.D.O Office (1 no) at Jowai							
													27.Minor Works							
													TOTAL 04							
													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							

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
														27.Minor Works					
														TOTAL 15					
														16. Renovation of staff quarter at Central Dairy Mawiong(4.Nos).					
														27.Minor Works					
														TOTAL 16					
														17. Renovation of staff quarter at Central Dairy Plant Nongstoin (3.Nos).					
														27.Minor Works					
														TOTAL 17					
														18. Construction of Attendant quarter at Dairy Plant Jowai (6.Units).					
														27.Minor Works					
														TOTAL 18					
														19. Balance payment for renovation of staff quarter at Central Dairy, Ganol					
														27.Minor Works					
														TOTAL 19					
														20. Renovation of staff quarter (3 Nos) at Central Dairy,Ganol					
							88,000						88,000	27.Minor Works					
							88,000						88,000	TOTAL 20					
														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	TOTAL 21					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					10,00,000				10,00,000			22. Reconstruction of Staff quarters (Grade-IV) at Directorate cum-Dairy at Shillong.				
					10,00,000				10,00,000			27.Minor Works				
												TOTAL 22				
					26,00,000				26,00,000			23. Construction of officer quaters at Directorate Cum Dairy Head quarter,Shillong				
					26,00,000				26,00,000			27.Minor Works				
												TOTAL 23				
							2,00,000				2,00,000	24. Improvement of Staff qtr. at Chilling Plant Nongstoin				
							2,00,000				2,00,000	27.Minor Works				
												TOTAL 24				
	10,00,000		7,88,000		36,00,000		7,88,000		36,00,000		7,88,000	TOTAL (01)				
	10,00,000		7,88,000		36,00,000		7,88,000		36,00,000		7,88,000	TOTAL 800				
	10,00,000	3,75,400	7,88,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	TOTAL 07			7,00	
	10,00,000	3,75,400	7,88,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	TOTAL NON PLAN AND STATE PLAN			7,00	
	10,00,000	3,75,400	7,88,000		36,00,000	7,00,000	7,88,000		36,00,000	7,00,000	7,88,000	TOTAL 2216			7,00	
												C-Economic Services				
												2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION				
												(01) Headquarters office--				
					47,45,000	34,15,000			47,45,000	34,15,000		01.Salaries	50,00	26,16		
					1,30,000	50,000			1,30,000	50,000		02.Wages				
					1,45,000	60,000			1,45,000	60,000		06.Medical Treatment	1,32	20		
					42,000	20,000			42,000	20,000		11.Domestic travel expenses	1,45	38		
												13.Office Expenses	42	20		
												14.Rents, Rates and Taxes				
					7,000	2,000			7,000	2,000		16.Publications	7	2		
32,51,386	32,11,263															

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
					10,000				10,000					21.Supplies and Materials		10			
					24,00,000				24,00,000					50.Other Charges					
				34,000	8,00,000			34,000	8,00,000					51.Motor Vehicles	34	40			
32,51,386	32,11,263			51,03,000	67,57,000			51,03,000	67,57,000					TOTAL (01)	53,60	27,46			
4,71,318	6,41,868	7,50,740	3,42,483	7,15,000	7,00,000	8,46,000	4,00,000	7,15,000	7,00,000	8,46,000	4,00,000			(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).					
				55,000	2,00,000	94,000	1,50,000	55,000	2,00,000	94,000	1,50,000			13.Office Expenses	7,15	7,80	8,46	4,40	
4,71,318	6,41,868	7,50,740	3,42,483	7,70,000	9,00,000	9,40,000	5,50,000	7,70,000	9,00,000	9,40,000	5,50,000			14.Rents, Rates and Taxes	55	2,20	94	1,60	
														TOTAL (02)	7,70	10,00	9,40	6,00	
37,22,704	38,53,131	7,50,740	3,42,483	58,73,000	76,57,000	9,40,000	5,50,000	58,73,000	76,57,000	9,40,000	5,50,000			TOTAL 001	61,30	37,46	9,40	6,00	
														102 DAIRY DEVELOPMENT PROJECTS					
														(01) Central Dairy Khasi/Tura/Jowai-					
				17,57,000	37,30,000	1,23,15,000	8,00,000	17,57,000	37,30,000	1,23,15,000	8,00,000			01.Salaries	20,00	29,30	1,35,40	8,66	
				1,52,000		3,40,000	2,33,000	1,52,000		3,40,000	2,33,000			02.Wages	1,54		3,43	2,49	
				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	44	3,64		
				1,00,000	80,000	1,70,000	50,000	1,00,000	80,000	1,70,000	50,000			11.Domestic travel expenses	1,00	30	1,70	20	
21,40,270	61,07,058	1,38,98,843	21,97,621	54,000	25,00,000	1,12,000	9,57,000	54,000	25,00,000	1,12,000	9,57,000			13.Office Expenses	54	21,17	1,12	10,00	
														14.Rents, Rates and Taxes					
				8,000		5,000		8,000		5,000				16.Publications		8		3	
				1,52,000	40,00,000	99,000	7,50,000	1,52,000	40,00,000	99,000	7,50,000			21.Supplies and Materials	1,52	21,06	99	3,84	
														27.Minor Works					
														31.Grants - in - aid (Salary)					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					25,00,000				25,00,000			45.Interests				
				75,000	1,00,000	97,000	8,00,000	75,000	1,00,000	97,000	8,00,000	50.Other Charges	75			
				39,000	6,00,000	34,000	5,00,000	39,000	6,00,000	34,000	5,00,000	51.Motor Vehicles		1,00	97	2,42
												52.Machinery and Equipment	39	4,17	34	4,17
21,40,270	61,07,058	1,38,98,843	21,97,621	23,84,000	1,37,18,000	1,35,31,000	41,95,000	23,84,000	1,37,18,000	1,35,31,000	41,95,000	TOTAL (01)	26,29	77,52	1,47,59	31,81
												(02) Rural Dairy Extension Central Centre,Jowai				
						1,03,28,000	8,00,000			1,03,28,000	8,00,000	01.Salaries			1,11,28	8,00
						2,24,000	1,16,000			2,24,000	1,16,000	02.Wages			2,28	1,24
						2,25,000	50,000			2,25,000	50,000	06.Medical Treatment			2,25	
						96,000	30,000			96,000	30,000	11.Domestic travel expenses			96	30
		96,08,305	20,00,464			1,02,000	4,00,000			1,02,000	4,00,000	13.Office Expenses			1,02	3,91
												14.Rents, Rates and Taxes				
							3,000				3,000	16.Publications				3
						31,000	9,57,000			31,000	9,57,000	21.Supplies and Materials			31	9,57
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						72,000	8,00,000			72,000	8,00,000	51.Motor Vehicles			72	1,38
						25,000	5,00,000			25,000	5,00,000	52.Machinery and Equipment			25	4,84
		96,08,305	20,00,464			1,11,03,000	36,56,000			1,11,03,000	36,56,000	TOTAL (02)			1,19,07	29,27
												(03) Creamery and Ghee making Centre,Tura				
						30,76,000				30,76,000		01.Salaries			32,50	
						1,05,000	1,16,000			1,05,000	1,16,000	02.Wages			1,06	1,25
						1,02,000				1,02,000		06.Medical Treatment			1,02	
						50,000				50,000		11.Domestic travel expenses			50	
		28,14,384	3,29,978			5,000	69,000			5,000	69,000	13.Office Expenses			5	52
												14.Rents, Rates and Taxes				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						3,00,000	13,000			3,00,000	13,000	21.Supplies and Materials			3,00	13
												50.Other Charges				
						42,000	12,000			42,000	12,000	51.Motor Vehicles			42	
						16,000	12,000			16,000	12,000	52.Machinery and Equipment			16	12
		28,14,384	3,29,978			36,96,000	2,22,000			36,96,000	2,22,000	TOTAL (03)			38,71	2,02
												(04) Supply of Model Dairy Unit and Veterinary Aid-				
												13.Office Expenses				
												TOTAL (04)				
												(05) Chilling Plant				
						57,60,000				57,60,000		01.Salaries			59,30	
						2,15,000				2,15,000		02.Wages			2,17	
						1,97,000				1,97,000		06.Medical Treatment			1,97	
						82,000				82,000		11.Domestic travel expenses			82	
		42,19,612	15,600			68,000				68,000		13.Office Expenses			68	
												14.Rents, Rates and Taxes				
						3,70,000				3,70,000		21.Supplies and Materials			3,70	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						48,000				48,000		51.Motor Vehicles			48	
												52.Machinery and Equipment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		42,19,612	- 15,600				67,40,000				67,40,000				69,12	
												TOTAL (05)				
							2,70,000				2,70,000	(06) Chilling Centre --				
							1,16,000				1,16,000	01.Salaries				
							30,000				30,000	02.Wages				3,33
							20,000				20,000	06.Medical Treatment				
							45,000				45,000	11.Domestic travel expenses				9
	4,66,540		1,85,517									13.Office Expenses				40
							32,000				32,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials				29
							20,000				20,000	31.Grants - in - aid (Salary)				
							48,92,000				48,92,000	51.Motor Vehicles				20
	4,66,540		1,85,517									52.Machinery and Equipment				17
							54,25,000				54,25,000	TOTAL (06)				4,48
												(08) Employment Generation for Educated Un-employed Youth-				
							79,20,000				79,20,000	31.Grants - in - aid (Salary)				
							79,20,000				79,20,000	33.Subsidies				
												TOTAL (08)				
												(09) Assistance to Dairy Co-operative Societies.				
							10,00,000				10,00,000	21.Supplies and Materials				
							13,49,000				13,49,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												51.Motor Vehicles				
							23,49,000				23,49,000	TOTAL (09)				
												(10) Payment due to MSEB/Municipal Board.				
												14.Rents, Rates and Taxes				
												TOTAL (10)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(11) Feed Subsidy for Cattle.				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials		1,40,00		
												27.Minor Works		40,00		
												33.Subsidies				
												50.Other Charges		20,00		
												TOTAL (11)		2,00,00		
												(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	33.Subsidies		10,00		
							34,76,000				34,76,000	TOTAL (13)		10,00		
												(14) Community for Dairy Farming with ACA under NADP/RKVY.				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
21,40,270	65,73,598	3,05,41,144	46,97,980	23,84,000	1,37,18,000	3,50,70,000	2,72,43,000	23,84,000	1,37,18,000	3,50,70,000	2,72,43,000	TOTAL 102	26,29	2,87,52	3,74,49	67,58
												191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.				
												(01) Administration				
						34,60,000					34,60,000	01.Salaries			38,00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		34,39,217				1,50,000				1,50,000		02.Wages			1,51	
						1,04,000				1,04,000		06.Medical Treatment			1,04	
						55,000				55,000		11.Domestic travel expenses			55	
						25,000				25,000		13.Office Expenses				
												14.Rents, Rates and Taxes				
												26.Advertising and Publicity				
												50.Other Charges				
		34,39,217				37,94,000				37,94,000		TOTAL (01)			41,10	
												(02) Procurement				
						12,06,000				12,06,000		01.Salaries			12,50	
						1,50,000				1,50,000		02.Wages			1,51	
						41,000				41,000		06.Medical Treatment			41	
						53,000				53,000		11.Domestic travel expenses			53	
		13,95,353				21,000				21,000		13.Office Expenses			21	
						55,000				55,000		21.Supplies and Materials			55	
												27.Minor Works				
												50.Other Charges				
						55,000				55,000		51.Motor Vehicles			55	
												52.Machinery and Equipment				
		13,95,353				15,81,000				15,81,000		TOTAL (02)			16,26	
												(03) Processing				
						16,24,000				16,24,000		01.Salaries			17,20	
						1,50,000				1,50,000		02.Wages			1,51	
						45,000				45,000		06.Medical Treatment			45	
						30,000				30,000		11.Domestic travel expenses			30	
		17,35,502				22,000				22,000		13.Office Expenses			22	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						52,000				52,000		21.Supplies and Materials			52	
						47,000				47,000		27.Minor Works			47	
												50.Other Charges				
						20,000				20,000		52.Machinery and Equipment			20	
		17,35,502				19,90,000				19,90,000		TOTAL (03)			20,87	
												(04) Distribution				
						5,80,000				5,80,000		01.Salaries			6,30	
						1,50,000				1,50,000		02.Wages			1,51	
						1,20,000				1,20,000		06.Medical Treatment			1,20	
						45,000				45,000		11.Domestic travel expenses			45	
		8,04,968				24,000				24,000		13.Office Expenses			24	
						75,000				75,000		21.Supplies and Materials			75	
												27.Minor Works				
												50.Other Charges				
						72,000				72,000		51.Motor Vehicles			72	
		8,04,968				10,66,000				10,66,000		TOTAL (04)			11,17	
												(05) Land and Buildings (Non-residential)				
		8,44,300				15,50,000				15,50,000		13.Office Expenses			15,60	
												27.Minor Works				
												53.Major Works				
		8,44,300				15,50,000				15,50,000		TOTAL (05)			15,60	

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		82,19,340				99,81,000				99,81,000		TOTAL 191			1,05,00	
												792 IRRECOVERABLE LOANS WRITTEN OFF				
												(01) Travelling advance				
						2,500				2,500		64. Write off/losses			2	
						2,500				2,500		TOTAL (01)			2	
												(02) Medical advance				
				1,000		2,500		1,000		2,500		64. Write off/losses	1		2	
				1,000		2,500		1,000		2,500		TOTAL (02)	1		2	
												(03) House Building Advance				
				1,000		10,500		1,000		10,500		64. Write off/losses	1		12	
				1,000		10,500		1,000		10,500		TOTAL (03)	1		12	
												(04) Motor Car/Motor Cycle Advance				
						2,500				2,500		64. Write off/losses			2	
						2,500				2,500		TOTAL (04)			2	
												(05) Miscellaneous Advance				
						2,000				2,000		64. Write off/losses			2	
						2,000				2,000		TOTAL (05)			2	
				2,000		20,000		2,000		20,000		TOTAL 792	2		20	
												800 Other Expenditure				
												(01) Construction and maintenance of Departmental non-residential buildings-				
												27. Minor Works	17,60		39,70	
												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				
												27. Minor Works				
												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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
							4,33,000				4,33,000								
					20,000				20,000										
					20,000				20,000										
							9,69,000				9,69,000								
							9,69,000				9,69,000								
							10,00,000				10,00,000								
												TOTAL 29							
												30. Extension and renovation of ADDO's office at Central Dairy, mawiong.							
												27.Minor Works							
												53.Major Works							
												TOTAL 30							
												31. Improvement of water supply for Central Dairy, Mawiong.							
												27.Minor Works							
												53.Major Works							
												TOTAL 31							
												32. Improvement of Fencing at Central Dairy,Mawiong.							
												27.Minor Works							
												53.Major Works							
												TOTAL 32							
												33. Upgradation of existing Chilling Plant to Dairy Plant of 2000 LPD capacity at Gangdubi.							
												27.Minor Works							
												53.Major Works							
												TOTAL 33							
												34. Construction of brickwall fencing and approach road to DVO office cum dairy at Tura							
												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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							10,00,000				10,00,000	TOTAL 34				
10,20,000	7,14,225	21,26,817	10,18,983	17,60,000	28,20,000	39,70,000	32,17,000	17,60,000	28,20,000	39,70,000	32,17,000	TOTAL (01)	17,60		39,70	
												(02) Renovation pf Water Supply Scheme at Central Diary, Mawiong.				
												21.Supplies and Materials		70,00		
												27.Minor Works		20,00		
												50.Other Charges		10,00		
												TOTAL (02)		1,00,00		
												(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)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(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. 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				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													01.Salaries						
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													50.Other Charges						
													TOTAL (01)						
													(02) Strengthening of Infrastructure for quality and clean milk production at Ri Bhoi District.						
													13.Office Expenses						
													21.Supplies and Materials						
													27.Minor Works						
													50.Other Charges						
													51.Motor Vehicles						
													61.Depreciation						
													TOTAL (02)						
													TOTAL 102						
													TOTAL CENTRALLY SPONSORED SCHEMES						
													CENTRAL SECTOR SCHEMES						
													102 DAIRY DEVELOPMENT PROJECTS						
													(01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in the District of Garo Hills and Jaintia Hills.						
													21.Supplies and Materials			40,00			
													31.Grants - in - aid (Salary)						

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
68,82,974	1,22,39,294	4,20,13,441	68,47,446	1,00,19,000	2,82,02,000	5,06,81,000	3,17,98,000	1,00,19,000	2,82,02,000	5,06,81,000	3,17,98,000	GRAND TOTAL	1,05,21	5,26,42	5,35,79	73,58	