

**GRANT- 48**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF DAIRY DEVELOPMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	23,54,50	-	23,54,50
Charged	-	-	-

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

**ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,19,467				7,00				7,00		<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING- <b>C-Economic Services</b> 2404 DAIRY DEVELOPMENT 2415 AGRICULTURAL RESEARCH AND EDUCATION <b>GRAND TOTAL</b>	20,00	12,00
71,94,889	1,12,80,662	4,60,98,078	27,53,28,434	1,05,21	5,27,07	5,28,79	73,58	1,05,21	5,27,07	5,28,79	73,58		16,03,58	7,17,48
	1,44,069				1,44				1,44				1,44	
71,94,889	1,14,24,731	4,64,17,545	27,53,28,434	1,05,21	5,28,51	5,35,79	73,58	1,05,21	5,28,51	5,35,79	73,58		16,25,02	7,29,48
												<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING- <u>STATE SCHEMES</u> 07 OTHER HOUSING.		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
		3,19,467				7,00				7,00			053 MAINTENANCE AND REPAIRS		7,00
													800 Other expenditure	20,00	5,00
		3,19,467				7,00				7,00			TOTAL 07	20,00	12,00
		3,19,467				7,00				7,00			<b>TOTAL STATE SCHEMES</b>	20,00	12,00
		3,19,467				7,00				7,00			<b>TOTAL 2216</b>	20,00	12,00
													<b>C-Economic Services</b>		
													2404 DAIRY DEVELOPMENT STATE SCHEMES		
42,89,369	35,08,666	21,36,319		61,30	37,46	9,40	6,00	61,30	37,46	9,40	6,00		001 DIRECTION & ADMINISTRATION	1,26,78	18,30
21,81,820	77,71,996	3,29,65,386	27,53,28,434	26,29	2,89,61	3,74,49	67,58	26,29	2,89,61	3,74,49	67,58		102 DAIRY DEVELOPMENT PROJECTS	1,49,18	5,28,24
		83,60,429				1,05,00				1,05,00			191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.		1,21,04
				2		20		2		20			792 IRRECOVERABLE LOANS WRITTEN OFF	2	20
7,23,700		26,35,944		17,60	1,00,00	39,70		17,60	1,00,00	39,70			800 Other Expenditure	27,60	49,70
71,94,889	1,12,80,662	4,60,98,078	27,53,28,434	1,05,21	4,27,07	5,28,79	73,58	1,05,21	4,27,07	5,28,79	73,58		<b>TOTAL STATE SCHEMES</b>	3,03,58	7,17,48
													<b>CENTRALLY SPONSORED SCHEMES</b>		
													102 DAIRY DEVELOPMENT PROJECTS	1,00,00	
													<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	1,00,00	
													<b>CENTRAL SECTOR SCHEMES</b>		
					1,00,00				1,00,00				102 DAIRY DEVELOPMENT PROJECTS	12,00,00	
					1,00,00				1,00,00				<b>TOTAL CENTRAL SECTOR SCHEMES</b>	12,00,00	
71,94,889	1,12,80,662	4,60,98,078	27,53,28,434	1,05,21	5,27,07	5,28,79	73,58	1,05,21	5,27,07	5,28,79	73,58		<b>TOTAL 2404</b>	16,03,58	7,17,48
													2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES		
													04 Dairy Development		
	1,44,069				1,44				1,44				277 Education	1,44	
	1,44,069				1,44				1,44				TOTAL 04	1,44	



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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												01. Balance payment for construction of Attendant quarter at Dairy Plan Jowai (6 Units). 27.Minor Works		
												<b>TOTAL 01</b>		
												02. Renovation of Manager quarter Milk Collector quarter Grade IV quarters at Chilling Plant Gangdubi. 27.Minor Works		
												<b>TOTAL 02</b>		
												04. Balance payment for renovation of staff quarter at A.D.D.O Office (1 no) at Jowai 27.Minor Works		
												<b>TOTAL 04</b>		
												05. Improvement of staff's quarter at Central Dairy, Tura. 27.Minor Works		
												<b>TOTAL 05</b>		
												06. Balance payment for renovation of staff's quarter including water supply etc. at Central Dairy,Mawiong. 27.Minor Works		
												<b>TOTAL 06</b>		
												07. Construction of Pump's operator quarter at Central Dairy, Mawiong. 27.Minor Works		
												<b>TOTAL 07</b>		
												08. Improvement of staff's quarter at Central Dairy, Mawiong. 27.Minor Works		
												<b>TOTAL 08</b>		
												09. Balance payment of Staff Quarters at Central Dairy, Tura, Ganol.		



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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												27.Minor Works		
												<b>TOTAL 15</b>		
												16. Renovation of staff quarter at Central Dairy Mawiong(4.Nos).		
												27.Minor Works		
												<b>TOTAL 16</b>		
												17. Renovation of staff quarter at Central Dairy Plant Nongstoin (3.Nos).		
												27.Minor Works		
												<b>TOTAL 17</b>		
												18. Construction of Attendant quarter at Dairy Plant Jowai (6.Units).		
												27.Minor Works		
												<b>TOTAL 18</b>		
												19. Balance payment for renovation of staff quarter at Central Dairy, Ganol		
												27.Minor Works		
												<b>TOTAL 19</b>		
												20. Renovation of staff quarter (3 Nos) at Central Dairy,Ganol		
												27.Minor Works		
												<b>TOTAL 20</b>		
												21. Reconstruction of Vety cum Dairy Officer,s quarters complex at Tura.		
												27.Minor Works		
												<b>TOTAL 21</b>		
												22. Reconstruction of Staff quarters (Grade-IV) at Directorate cum-Dairy at Shillong.		
												27.Minor Works		
												<b>TOTAL 22</b>		
												23. Construction of officer quaters at Directorate Cum Dairy Head quarter,Shillong		



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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
35,25,004	35,02,215			50,00	26,16			50,00	26,16				<b>(01) Headquarters office--</b>		
													01.Salaries	1,02,26	
	- 1,22,956			1,32	20			1,32	20				02.Wages		
97,564	57,127			1,45	38			1,45	38				06.Medical Treatment	1,78	
20,940	20,000			42	20			42	20				11.Domestic travel expenses	2,16	
													13.Office Expenses	72	
													14.Rents, Rates and Taxes		
3,200	2,000			7	2			7	2				16.Publications	11	
	10,000				10				10				21.Supplies and Materials	20	
													50.Other Charges		
19,770	40,280			34	40			34	40				51.Motor Vehicles	85	
36,66,478	35,08,666			53,60	27,46			53,60	27,46				<b>TOTAL (01)</b>	<b>1,08,08</b>	
													<b>(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).</b>		
3,60,881		4,40,119		7,15	7,80	8,46	4,40	7,15	7,80	8,46	4,40		13.Office Expenses	15,30	10,40
2,62,010		16,96,200		55	2,20	94	1,60	55	2,20	94	1,60		14.Rents, Rates and Taxes	3,40	7,90
6,22,891		21,36,319		7,70	10,00	9,40	6,00	7,70	10,00	9,40	6,00		<b>TOTAL (02)</b>	<b>18,70</b>	<b>18,30</b>
42,89,369	35,08,666	21,36,319		61,30	37,46	9,40	6,00	61,30	37,46	9,40	6,00		<b>TOTAL 001</b>	<b>1,26,78</b>	<b>18,30</b>
													<b>102 DAIRY DEVELOPMENT PROJECTS</b>		
													<b>(01) Central Dairy Khasi/Tura/Jowai-</b>		
17,85,267	20,57,586	1,26,19,259	3,98,257	20,00	29,30	1,35,40	8,66	20,00	29,30	1,35,40	8,66		01.Salaries	53,93	1,66,22
1,21,470	- 52,880	2,69,580	1,28,300	1,54		3,43	2,49	1,54		3,43	2,49		02.Wages	3,25	6,80
		34,409		55	44	3,64		55	44	3,64			06.Medical Treatment	99	4,04
97,700	17,540	1,20,660	11,660	1,00	30	1,70	20	1,00	30	1,70	20		11.Domestic travel expenses	1,33	1,92
26,810	21,17,353	55,925	10,00,000	54	21,17	1,12	10,00	54	21,17	1,12	10,00		13.Office Expenses	25,65	12,12
													14.Rents, Rates and Taxes		
	8,000		3,000		8		3		8		3		16.Publications	9	4
82,200	31,06,947	1,08,347	3,99,800	1,52	21,06	99	3,84	1,52	21,06	99	3,84		21.Supplies and Materials	36,52	5,71

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													27.Minor Works		
													31.Grants - in - aid (Salary)		
													45.Interests		
					75				75				50.Other Charges	90	
45,000	1,00,000	77,450	2,41,999		1,00	97	2,42		1,00	97	2,42		51.Motor Vehicles	1,10	17,85
23,373	4,17,450	23,596	4,17,125	39	4,17	34	4,17	39	4,17	34	4,17		52.Machinery and Equipment	5,07	4,79
21,81,820	77,71,996	1,33,09,226	26,00,141	26,29	77,52	1,47,59	31,81	26,29	77,52	1,47,59	31,81		<b>TOTAL (01)</b>	<b>1,28,83</b>	<b>2,19,49</b>
													(02) Rural Dairy Extension Central Centre,Jowai		
		1,06,43,226	2,10,874			1,11,28	8,00			1,11,28	8,00		01.Salaries		1,42,33
		2,96,720	54,920			2,28	1,24			2,28	1,24		02.Wages		4,10
		42,120				2,25				2,25			06.Medical Treatment		2,70
		1,40,652	31,148			96	30			96	30		11.Domestic travel expenses		1,33
		49,800	4,50,000			1,02	3,91			1,02	3,91		13.Office Expenses		5,35
													14.Rents, Rates and Taxes		
			3,000				3				3		16.Publications		4
		18,600	9,56,997			31	9,57			31	9,57		21.Supplies and Materials		12,25
													27.Minor Works		
													31.Grants - in - aid (Salary)		
													50.Other Charges		
		43,180	1,38,000			72	1,38			72	1,38		51.Motor Vehicles		2,24
		15,000	4,33,991			25	4,84			25	4,84		52.Machinery and Equipment		5,57

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
		1,12,49,298	22,78,930			1,19,07	29,27			1,19,07	29,27	<b>TOTAL (02)</b>		<b>1,75,91</b>
		27,45,063				32,50				32,50		<b>(03) Creamery and Ghee making Centre, Tura</b>		
		2,39,520	36,960			1,06	1,25			1,06	1,25	01.Salaries		35,90
						1,02				1,02		02.Wages		2,62
		1,99,602	5,480			50				50		06.Medical Treatment		1,02
		2,500	61,000			5	52			5	52	11.Domestic travel expenses		50
												13.Office Expenses		65
												14.Rents, Rates and Taxes		
		1,15,000	13,000			3,00	13			3,00	13	21.Supplies and Materials		3,30
												50.Other Charges		
		16,800				42				42		51.Motor Vehicles		9,34
		6,550	12,000			16	12			16	12	52.Machinery and Equipment		30
		33,25,035	1,28,440			38,71	2,02			38,71	2,02	<b>TOTAL (03)</b>		<b>53,63</b>
												<b>(04) Supply of Model Dairy Unit and Veterinary Aid-</b>		
												13.Office Expenses		
												<b>TOTAL (04)</b>		
		42,21,085	3,880			59,30				59,30		<b>(05) Chilling Plant</b>		
		98,400	3,880			2,17				2,17		01.Salaries		60,65
		2,05,155				1,97				1,97		02.Wages		2,38
		60,280				82				82		06.Medical Treatment		1,97
		39,000				68				68		11.Domestic travel expenses		82
												13.Office Expenses		68
												14.Rents, Rates and Taxes		
		77,368				3,70				3,70		21.Supplies and Materials		3,70
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		51,176				48				48		51.Motor Vehicles		48
												52.Machinery and Equipment		
		47,52,464				69,12				69,12		<b>TOTAL (05)</b>		<b>70,68</b>
		3,11,823	1,32,323		2,09				2,09			<b>(06) Chilling Centre --</b>		
		4,160	96,000				3,33			3,33	01.Salaries		5,74	
											02.Wages		1,36	
		7,780	10,000				9			9	06.Medical Treatment			
			40,000				40			40	11.Domestic travel expenses		10	
											13.Office Expenses		44	
			25,000				29			29	14.Rents, Rates and Taxes			
											21.Supplies and Materials		47	
		5,600					20			20	31.Grants - in - aid (Salary)			
			17,600				17			17	51.Motor Vehicles		22	
											52.Machinery and Equipment		20	
		3,29,363	3,20,923		2,09		4,48		2,09	4,48	<b>TOTAL (06)</b>		<b>8,53</b>	
												<b>(08) Employment Generation for Educated Un-employed Youth-</b>		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												<b>TOTAL (08)</b>		
												<b>(09) Assistance to Dairy Co-operative Societies.</b>		
												21.Supplies and Materials		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												51.Motor Vehicles		
												<b>TOTAL (09)</b>		
												<b>(10) Payment due to MSEB/Municipal Board.</b>		
												14.Rents, Rates and Taxes		
												<b>TOTAL (10)</b>		
												<b>(11) Feed Subsidy for Cattle.</b>		
												14.Rents, Rates and Taxes		
					1,40,00						1,40,00	21.Supplies and Materials		
					40,00						40,00	27.Minor Works		
					20,00						20,00	33.Subsidies		
					2,00,00						2,00,00	50.Other Charges		
												<b>TOTAL (11)</b>		
												<b>(12) Establishment of Marketing and packing Centre at Central Dairy Mawiong.</b>		
												21.Supplies and Materials		
												51.Motor Vehicles		
												<b>TOTAL (12)</b>		
												<b>(13) Distribution of Dairy Units.</b>		
			27,00,00,000		10,00						10,00	33.Subsidies	10,00	
			27,00,00,000		10,00						10,00	<b>TOTAL (13)</b>	10,00	
												<b>(14) Community for Dairy Farming with ACA under NADP/RKVY.</b>		
												31.Grants - in - aid (Salary)		
												<b>TOTAL (14)</b>		
												<b>(15) National Programme for Dairy Development (NPDD) - General</b>		
												21.Supplies and Materials		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													27.Minor Works		
													36.Grants-in-aid General (Non-Salary)		
													50.Other Charges		
													52.Machinery and Equipment		
													<b>TOTAL (15)</b>		
													<b>(16) Sustainable for promoting Nutritional Security in Livelihood Mission</b>		
													33.Subsidies	10,35	
													<b>TOTAL (16)</b>	10,35	
21,81,820	77,71,996	3,29,65,386	27,53,28,434	26,29	2,89,61	3,74,49	67,58	26,29	2,89,61	3,74,49	67,58		<b>TOTAL 102</b>	1,49,18	5,28,24
		32,00,182				38,00				38,00			<b>191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.</b>		
		62,560				1,51				1,51			<b>(01) Administration</b>		
		1,69,384				1,04				1,04			01.Salaries		42,60
		43,990				55				55			02.Wages		1,51
		12,318											06.Medical Treatment		1,04
													11.Domestic travel expenses		55
													13.Office Expenses		30
													14.Rents, Rates and Taxes		
													26.Advertising and Publicity		
													50.Other Charges		
		34,88,434				41,10				41,10			<b>TOTAL (01)</b>		46,00
													<b>(02) Procurement</b>		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		11,23,451				12,50				12,50		01.Salaries		14,61
						1,51				1,51		02.Wages		1,81
						41				41		06.Medical Treatment		41
		42,400				53				53		11.Domestic travel expenses		53
		10,547				21				21		13.Office Expenses		21
		32,780				55				55		21.Supplies and Materials		55
												27.Minor Works		
												50.Other Charges		
		33,000				55				55		51.Motor Vehicles		55
												52.Machinery and Equipment		
		12,42,178				16,26				16,26		<b>TOTAL (02)</b>		<b>18,67</b>
		15,46,787				17,20				17,20		<b>(03) Processing</b>		
		1,19,890				1,51				1,51		01.Salaries		20,08
		75,600				45				45		02.Wages		1,81
		24,000				30				30		06.Medical Treatment		45
		10,912				22				22		11.Domestic travel expenses		30
		31,188				52				52		13.Office Expenses		22
		26,471				47				47		21.Supplies and Materials		52
												27.Minor Works		52
												50.Other Charges		
		10,924				20				20		52.Machinery and Equipment		24
		18,45,772				20,87				20,87		<b>TOTAL (03)</b>		<b>24,14</b>
		5,42,651				6,30				6,30		<b>(04) Distribution</b>		
		1,20,000				1,51				1,51		01.Salaries		7,67
						1,20				1,20		02.Wages		1,81
						45				45		06.Medical Treatment		1,44
		35,961										11.Domestic travel expenses		54

## GRANT 48

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		11,700				24				24		13. Office Expenses		29
		53,883				75				75		21. Supplies and Materials		90
												27. Minor Works		
		43,200				72				72		50. Other Charges		
												51. Motor Vehicles		86
		8,07,395				11,17				11,17		<b>TOTAL (04)</b>		<b>13,51</b>
												<b>(05) Land and Buildings (Non-residential)</b>		
												13. Office Expenses		
		9,76,650				15,60				15,60		27. Minor Works		18,72
												53. Major Works		
		9,76,650				15,60				15,60		<b>TOTAL (05)</b>		<b>18,72</b>
		83,60,429				1,05,00				1,05,00		<b>TOTAL 191</b>		<b>1,21,04</b>
												<b>792 IRRECOVERABLE LOANS WRITTEN OFF</b>		
												<b>(01) Travelling advance</b>		
						2				2		64. Write off/losses		2
						2				2		<b>TOTAL (01)</b>		<b>2</b>
												<b>(02) Medical advance</b>		
				1		2		1		2		64. Write off/losses	1	2
				1		2		1		2		<b>TOTAL (02)</b>	<b>1</b>	<b>2</b>
												<b>(03) House Building Advance</b>		
				1		12		1		12		64. Write off/losses	1	12

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
				1		12		1		12		<b>TOTAL (03)</b>	1	12
								2		2		<b>(04) Motor Car/Motor Cycle Advance</b>		
								2		2		64. Write off/losses		2
								2		2		<b>TOTAL (04)</b>		2
								2		2		<b>(05) Miscellaneous Advance</b>		
								2		2		64. Write off/losses		2
								2		2		<b>TOTAL (05)</b>		2
				2		20		2		20		<b>TOTAL 792</b>	2	20
												<b>800 Other Expenditure</b>		
												<b>(01) Construction and maintenance of Departmental non-residential buildings-</b>		
												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		
												<b>TOTAL 01</b>		
												02. Balance payment for reconstruction of district A.H.&Vety cum Dairy office at Jowai/Nongpoh		
												27. Minor Works		
												53. Major Works		
												<b>TOTAL 02</b>		
												03. Balance payment for renovation of Sales Booth at Tura		
												27. Minor Works		
												53. Major Works		
												<b>TOTAL 03</b>		



## GRANT 48

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												04. Balance payment for Construction of approach road from NH-51 to central dairy at Ganol.		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 04</b>		
												05. Construction of motor garage including approach road for ADDO's office at Jowai		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 05</b>		
												06. Construction of Milk Booth at Dairy plant, Jowai		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 06</b>		
												07. Construction of godown at dairy plant, Jowai		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 07</b>		
												08. Improvement and renovation of ADDO's office at Ganol		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 08</b>		

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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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												09. Renovation of office's godown and toilet at central dairy, Ganol		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 09</b>		
												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		
												<b>TOTAL 10</b>		
												11. Balance payment for improvement of electrical fittings at Central Dairy, Mawiong.		
												53.Major Works		
												<b>TOTAL 11</b>		
												12. Improvement of compound fencing at Central Dairy, Mawiong.		
												53.Major Works		
												<b>TOTAL 12</b>		
												13. Renovation & Extension of Chilling Plant Building Nongstoin.		
												53.Major Works		
												<b>TOTAL 13</b>		
												14. Improvement of Compound Fencing at Chilli Plant Building Nongstoin.		
												53.Major Works		
												<b>TOTAL 14</b>		
												15. Extensin of Directorate Annexe at Directorate cum Dairy Headquarter.		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 15</b>		
												16. Contruction of Approach Road from NH 51 to Central Dairy at Ganol.		

**GRANT 48**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												53.Major Works		
												<b>TOTAL 16</b>		
												17. Renovation of Sales Booth at Tura.		
												53.Major Works		
												<b>TOTAL 17</b>		
												18. Improvement of compound fencing at Central Dairy, Ganol.		
												53.Major Works		
												<b>TOTAL 18</b>		
												19. Renovation of cold storage room at Central Dairy,Ganol.		
												53.Major Works		
												<b>TOTAL 19</b>		
												20. Renovation of Central Dairy Building at Central Dairy, Mawiong.		
												53.Major Works		
												<b>TOTAL 20</b>		
												21. Sitting arrangement at Directorate A.H. & Veterinary cum Dairy Headquarter.		
												53.Major Works		
												<b>TOTAL 21</b>		
												22. Renovation of extension and installation of Air-conditioner to Computer Room at Directorate of A.H. & Vety.cum Dairy Headquarter.		
												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	13	14	15			
1	2	3	4	5	6	7	8	9	10	11	12						
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)					(Thousand)	(Thousand)
												<b>TOTAL 22</b>					
												23. Construction of Conference and Seminar Room at A.H. & Veterinary cum Dairy Headquarter.					
												53.Major Works					
												<b>TOTAL 23</b>					
												24. Extension and improvement of conference room at District A H & Vety office and E>E office cum Dairy at Tura.					
												53.Major Works					
												<b>TOTAL 24</b>					
												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					
												<b>TOTAL 28</b>					
												29. Extension of protection wall along the river Ganol, Central Dairy ,Mawiong.					
												27.Minor Works					
												53.Major Works					
												<b>TOTAL 29</b>					
												30. Extension and renovation of ADDO's office at Central Dairy, mawiong.					
												27.Minor Works					
												53.Major Works					
												<b>TOTAL 30</b>					
												31. Improvement of water supply for Central Dairy, Mawiong.					
												27.Minor Works					
												53.Major Works					
												<b>TOTAL 31</b>					



**GRANT 48**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					10,00				10,00			50.Other Charges		
					1,00,00				1,00,00			<b>TOTAL (02)</b>		
												<b>(03) Payment of Decretal Amount</b>		
												50.Other Charges		
												<b>TOTAL (03)</b>		
												<b>(06) Balance payment for Construction of Conference Room at Directorate of A.H. &amp; Vety. cum Headquarter.</b>		
												53.Major Works		
												<b>TOTAL (06)</b>		
												<b>(07) Re-wiring of Directorate cum Dairy Headquarter Building at Garikhana Shillong.</b>		
												53.Major Works		
												<b>TOTAL (07)</b>		
												<b>(08) Improvement of Water Supply at Gangdubi.</b>		
												53.Major Works		
												<b>TOTAL (08)</b>		
												<b>(09) Re-construction of District A.H. &amp; Vety. cum Dairy Office Building retaining wall at Tura.</b>		
												53.Major Works		
												<b>TOTAL (09)</b>		
												<b>(10) Balance payment for Renovation and Extension of Chilling Plant Building Nongstoin.</b>		
												53.Major Works		
												<b>TOTAL (10)</b>		
												<b>(11) Improvement of Approach Road to Chilling Plant Gangdubi.</b>		
												53.Major Works		
												<b>TOTAL (11)</b>		
												<b>(12) Balance payment for improvement of Compound Fencing at Central Dairy Mawiong.</b>		

## GRANT 48

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												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		

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**GRANT 48**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<b>TOTAL (22)</b>		
												(23) Reconstruction of machine foundation ice bank tank etc at Central Dairy Mawiong		
												53.Major Works		
												<b>TOTAL (23)</b>		
												(24) Extension of Dte.& Dte. Annexe Bldgs at Dte. of AH & Vety and Dairy headquarter Shillong.		
												53.Major Works		
												<b>TOTAL (24)</b>		
												(25) Renovation of A.D.D.O's Office at Tura.		
												53.Major Works		
												<b>TOTAL (25)</b>		
												(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		
												<b>TOTAL (26)</b>		
												(27) Providing Brick walling fencing to the NH side of Dairy compound Tura.		
												53.Major Works		
												<b>TOTAL (27)</b>		
7,23,700		26,35,944		17,60	1,00,00	39,70		17,60	1,00,00	39,70		<b>TOTAL 800</b>	27,60	49,70
71,94,889	1,12,80,662	4,60,98,078	27,53,28,434	1,05,21	4,27,07	5,28,79	73,58	1,05,21	4,27,07	5,28,79	73,58	<b>TOTAL STATE SCHEMES</b>	3,03,58	7,17,48
												<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
												<b>102 DAIRY DEVELOPMENT PROJECTS</b>		
												(01) Centrally Sponsored Dairy Project.--		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses	10,00	





**GRANT 48**

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
					40,00				40,00			52.Machinery and Equipment		
												53.Major Works		
					1,00,00				1,00,00			<b>TOTAL (01)</b>		
												<b>(03) National Programme for Dairy Development (NPDD) - General</b>		
												21.Supplies and Materials	30,00	
												27.Minor Works	6,00,00	
												50.Other Charges	50,00	
												51.Motor Vehicles	70,00	
												52.Machinery and Equipment	4,50,00	
												<b>TOTAL (03)</b>	12,00,00	
					1,00,00				1,00,00			<b>TOTAL 102</b>	12,00,00	
					1,00,00				1,00,00			<b>TOTAL CENTRAL SECTOR SCHEMES</b>	12,00,00	
71,94,889	1,12,80,662	4,60,98,078	27,53,28,434	1,05,21	5,27,07	5,28,79	73,58	1,05,21	5,27,07	5,28,79	73,58	<b>TOTAL 2404</b>	16,03,58	7,17,48
												<b>C-Economic Services</b>		
												<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>		
												<b>STATE SCHEMES</b>		
												<b>04 Dairy Development</b>		
												277 Education		
												<b>(01) Studies in Dairy Science.--</b>		
												01.Salaries		
												26.Advertising and Publicity		
												34.Scholarships and Stipends		
												50.Other Charges		
												<b>TOTAL (01)</b>		
												<b>(02) Studies in Dairy Technology</b>		
	15,000				15				15			26.Advertising and Publicity	15	

## GRANT 48

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
	1,29,069				1,29				1,29				34.Scholarships and Stipends	1,29	
													50.Other Charges		
	1,44,069				1,44				1,44				<b>TOTAL (02)</b>	1,44	
	1,44,069				1,44				1,44				<b>TOTAL 277</b>	1,44	
	1,44,069				1,44				1,44				<b>TOTAL 04</b>	1,44	
	1,44,069				1,44				1,44				<b><u>TOTAL STATE SCHEMES</u></b>	1,44	
	1,44,069				1,44				1,44				<b>TOTAL 2415</b>	1,44	
71,94,889	1,14,24,731	4,64,17,545	27,53,28,434	1,05,21	5,28,51	5,35,79	73,58	1,05,21	5,28,51	5,35,79	73,58		<b>GRAND TOTAL</b>	16,25,02	7,29,48