## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF DAIRY DEVELOPMENT

	REVENUE	CAPITAL	TOTAL	
Voted	10,67,00,000	-	10,67,00,000	
Charged	-	-	-	

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

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

Α	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	t Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
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
68,59,520 68,59,520	1,77,78,761		2,15,66,574 2,15,66,574	78,77,000 78,77,000	3,00,000			78,77,000	3,00,000			C-Economic Services	72,63,000	40,00,000 1,53,75,000 4,27,000 1,98,02,000	3,38,37,000	4,25,98,000
		3,96,770 1,80,220				6,00,000	25,38,000			6,00,000	25,38,000	REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure		40,00,000	6,00,000	26,00,000

Computerisation by NIC, Meghalaya State Centre

GENERAL

1         2         3         4         5         6         7         8         9         10         11         12         13         14         1           - <th></th> <th>GRANI</th> <th><b>48</b></th> <th></th> <th></th> <th></th> <th></th> <th></th>											GRANI	<b>48</b>					
Beneral         Part II varas         General         Part II varas         General         Part II varas	A	ctuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	et Estima	tes 2012-	-2013
Clinit         Film         Film         Cont Film         Cont Film	Gene	eral			Gen	eral				eral			Head of Accounts	Gene	eral	Six Sche Part II	dule
1       2       3       4       5       6       7       8       9       10       11       12       13       14       1         1       2       57.699       1       1       600.00       53.800       1       600.00       25.800       1       1       12       13       14       1	Jon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Image: Construction				4	5	6		8	9		11	1	13	14	15	16	17
Image: Normal System         System         System         System         System         TOTAL NON PLAN AND STATE PLAN         System         System           Image: Normal System         System <td>`</td> <td>`</td> <td>5,76,990</td> <td></td> <td>``</td> <td></td> <td>6,00,000</td> <td>25,38,000</td> <td>``</td> <td>`</td> <td>6,00,000</td> <td>25,38,000</td> <td>TOTAL 07</td> <td>`</td> <td>40,00,000</td> <td>6,00,000</td> <td>26,00,000</td>	`	`	5,76,990		``		6,00,000	25,38,000	``	`	6,00,000	25,38,000	TOTAL 07	`	40,00,000	6,00,000	26,00,000
Image: constraint of the system         Image: constraint of the system <thimage: constraint="" of="" system<="" th="" the="">         Image: constrai</thimage:>			5,76,990				6,00,000	25,38,000	D		6,00,000	25,38,000	TOTAL NON PLAN AND STATE		40,00,000	6,00,000	26,00,000
37,78.18         27,44.92         6.23,37         2.02,40         43.86.00         34.97.00         7.12,000         34.96.00         34.97.00         7.12,000         34.97.00         7.12,000         30.000         7.12,000         30.000         7.12,000         30.000         7.12,000         30.000         7.12,000         30.000         91.01RCCTION & ADMINISTRATION         41.61.00         30.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         44.61.000         60.00         7.12,000         100.01RCCTION & ADMINISTRATION         41.61.00         40.00         60.00           15.52.50         29.000         34.64.24         9.36.4.22         17.35.00         10.17.35.00         7.01.000         3.77.23.00         5.30.61.00         7.17.35.00         42.65.00         30.96.000         60.00         5.30.61.00         7.17.35.00         5.30.61.00         7.17.35.00         5.30.61.00         7.17.35.00         5.30.61.00         7.17.35.00         5.30.61.00         7.17.35.00         5.30.61.00         7.17.35.00         5.30.61.00         7.17.35.00         5.30.61.00         7.17.35.00         5.10.00			5,76,990				6,00,000	25,38,000			6,00,000	25,38,000			40,00,000	6,00,000	26,00,000
1121,32,70       77,89,969       38,348       79,23,000       26,000       20,000       26,000       20,000       26,000       20,000       26,000       20,000       26,000       20,000       26,000       20,000       26,000       20,000       30,96,000       800       Other Expenditure       16,000,000       55         68,59,520       1,77,78,761       3,71,97,670       2,15,66,574       78,77,000       1,91,01,000       3,77,23,000       1,91,01,000       3,77,23,000       5,30,61,000       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       70,78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       70,78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       70,78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       70,78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       70,78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       70,72,23,000       5,30,61,000       70,72,23,000       5,30,61,000       70,72,23,000       5,30,61,000       70,72,23,000       5,30,61,000       70,72,23,000       5,30,61,000       70,72,23,000       5,30,61,000       70,72,23,0	37,78,189	27,44,992	6,23,376	2,02,240	43,86,000	34,97,000	7,12,000	3,00,000	43,86,000	34,97,000	7,12,000	3,00,000	2404 DAIRY DEVELOPMENT NON PLAN AND STATE PLAN	41,61,000	30,57,000	7,00,000	4,00,000
15.52.00       29.00.000       34.64.248       93.62.422       17.35.000       42.45.000       30.96.000       17.35.000       42.45.000       30.96.000       17.35.000       42.45.000       30.96.000       530.61.000       530.61.000       530.61.000       530.61.000       530.61.000       530.61.000       530.61.000       19.10.1000       3,77.23.000       530.61.000       78.77.000       1.91.01.000       3,77.23.000       530.61.000       78.77.000       1.91.01.000       3,77.23.000       530.61.000       70.42       70.42       70.42       70.42       70.42       72.63.000       1.53         66.59.520       1.77.78.761       3,71.97.670       2.15.66.574       78.77.000       1.91.01.000       3,77.23.000       530.61.000       78.77.000       1.91.01.000       3,77.23.000       530.61.000       70.42       70.42       70.43       72.63.000       1.53         66.59.520       1.77.78.761       3,71.97.670       2.15.66.574       78.77.000       1.91.01.000       3,77.23.000       530.61.000       70.42       70.42       70.42       70.42       70.42       70.42       70.42       70.42       70.42       70.42       70.42       70.42       70.42       72.63.000       1.53         66.59.520       1.77.78.761       3.71.97.	15,28,831	1,21,33,769	2,53,20,077	1,19,63,564	17,54,000	1,56,04,000	2,48,17,000	4,96,65,000	17,54,000	1,56,04,000	2,48,17,000	4,96,65,000	102 DAIRY DEVELOPMENT PROJECTS	15,00,000	68,18,000	2,24,81,000	3,75,46,000
68,59,520       1,77,78,761       3,71,97,670       2,15,66,574       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       TOTAL NON PLAN AND STATE       72,63,000       1,53         68,59,520       1,77,78,761       3,71,97,670       2,15,66,574       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       TOTAL NON PLAN AND STATE       72,63,000       1,53         68,59,520       1,77,78,761       3,71,97,670       2,15,66,574       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       TOTAL NON PLAN AND STATE       72,63,000       1,53         68,59,520       1,77,78,761       3,71,97,670       2,15,66,574       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       TOTAL CENTRALLY SPONSORED SCHEMES       1,53         68,59,520       1,77,78,761       3,71,97,670       2,15,66,574       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       72,63,000       1,53         68,59,520       1,77,78,761       3,71,97,670       2,15,66,574       78,77,000       1,91,01,000       3,77,23,000 <td></td> <td></td> <td>77,89,969</td> <td>38,348</td> <td>2,000</td> <td></td> <td></td> <td></td> <td>2,000</td> <td></td> <td></td> <td></td> <td>OTHER BODIES.</td> <td>2,000</td> <td></td> <td>70,27,000 20,000</td> <td></td>			77,89,969	38,348	2,000				2,000				OTHER BODIES.	2,000		70,27,000 20,000	
68,59,520       3,71,97,670       2,15,66,574       78,77,000       1,91,01,000       3,77,23,000       3,77,23,000       3,77,23,000       101 AL       PLAN       CENTRALLY SPONSORED SCHEMES       102       DAIRY DEVELOPMENT PROJECTS       102       DAIRY DEVELOPMENT       101       101       101       101       101       102       DAIRY DEVELOPMENT       101       101       102 <t< td=""><td>15,52,500</td><td>29,00,000</td><td>34,64,248</td><td>93,62,422</td><td>17,35,000</td><td></td><td>42,45,000</td><td>30,96,000</td><td>17,35,000</td><td></td><td>42,45,000</td><td>30,96,000</td><td>800 Other Expenditure</td><td>16,00,000</td><td>55,00,000</td><td>36,09,000</td><td>46,52,000</td></t<>	15,52,500	29,00,000	34,64,248	93,62,422	17,35,000		42,45,000	30,96,000	17,35,000		42,45,000	30,96,000	800 Other Expenditure	16,00,000	55,00,000	36,09,000	46,52,000
image: state stat	68,59,520	1,77,78,761	3,71,97,670	2,15,66,574	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000		72,63,000	1,53,75,000	3,38,37,000	4,25,98,000
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68,59,520       1,77,78,761       3,71,97,670       2,15,66,574       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       78,77,000       1,91,01,000       3,77,23,000       5,30,61,000       TOTAL 2404       72,63,000       1,53         0       1													TOTAL CENTRAL SECTOR				
	68,59,520	1,77,78,761	3,71,97,670	2,15,66,574	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000		72,63,000	1,53,75,000	3,38,37,000	4,25,98,000
NON PLAN AND STATE PLAN       04 Dairy Development						3,00,000				3,00,000			AND EDUCATION NON PLAN AND STATE PLAN 04 Dairy Development		4,27,000		
						3,00,000	)			3,00,000					4,27,000		
										<u> </u>							

Ing Di	DL	New DL	Plan	Non Plan	Plan	Nan Di	Plan	New DL	DL	Non Plan			Non Plan	DL	Nan Di	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6 Flan	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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					3,00,000	)			3,00,000			TOTAL NON PLAN AND STATE		4,27,000		
												PLAN				
					3,00,000	)			3,00,000			TOTAL 2415		4,27,000		
68,59,520	1,77,78,761	3,77,74,660	2,15,66,574	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000	GRAND TOTAL	72,63,000	1,98,02,000	3,44,37,000	4,51,98,00
												For Details of Foregoing See Below				
												<b>REVENUE SECTION</b>				
												<b>B-Social Services</b>				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												01. Ordinary Repairs.				
		3,96,770 3,96,770										27.Minor Works				
		3,90,770										TOTAL 01				
												02. Special Repairs.				
						6,00,000				6,00,000		27.Minor Works			6,00,000	
						6,00,000				6,00,000		TOTAL 02			6,00,000	
		3,96,770				6,00,000				6,00,000		TOTAL (02)			6,00,000	
		3,96,770				6,00,000				6,00,000		TOTAL 053			6,00,000	
												800 Other expenditure				
												(01) Construction				
												01. Balance payment for construction of				
												Attendant quarter at Dairy Plan Jowai (6 Units).				
							20,00,000				20,00,000	27.Minor Works				
							20,00,000				20,00,000					
												02. Renovation of Manager quarter Milk				
												Collector quarter Grade IV quarters at				
												Chilling Plant Gangdubi.				
												27.Minor Works				
												TOTAL 02				

GENERAL

										GRANI						
Actu	uals 2	010-201			t Estim	ates 2011-			ed Estin	nates 2011			Budge	et Estim	ates 2012-	
General	I	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Ion Plan Pl	lan 1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<ul> <li>04. Balance payment for renovation of staff quarter at A.D.D.O Office (1 no) at Jowai</li> <li>27. Minor Works</li> <li>TOTAL 04</li> <li>05. Improvement of staff's quarter at Central Dairy, Tura.</li> <li>27. Minor Works</li> <li>TOTAL 05</li> <li>06. Balance payment for renovation of staff's quarter including water supply etc. at Central Dairy, Mawiong.</li> <li>27. Minor Works</li> <li>TOTAL 06</li> <li>07. Construction of Pump's operator quarter at Central Dairy, Mawiong.</li> <li>27. Minor Works</li> <li>TOTAL 07</li> <li>08. Improvement of staff's quarter at Central Dairy, Mawiong.</li> <li>27. Minor Works</li> <li>TOTAL 07</li> <li>08. Improvement of staff's quarter at Central Dairy, Mawiong.</li> <li>27. Minor Works</li> <li>TOTAL 08</li> <li>09. Balance payment of Staff Quarters at Central Dairy, Tura, Ganol.</li> <li>27. Minor Works</li> <li>TOTAL 09</li> <li>10. Balance payment for improvement Extension of Plant Manager's quarter at</li> </ul>				

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	`	``	`	``	``	`	``	`		`	`	``	
		1,80,220										27.Minor Works				
		1,80,220										TOTAL 10				
												11. Improvement & renovation of				
												Assistant Dairy Development Officer				
												quarter and other staffs quarter at Central Dairy, Ganol.				
												27.Minor Works				
												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				

GENERAL

A otra	ala 2010-201	1	Dudge	t Estim	-tog 2011	2012	Dorigo	d Fatim	GRANT			Duda	+ Fatim	tog 2012	2012
General		Schedule Areas	-		ates 2011- Sixth So Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ntes 2012- Six Sche Part II	th dule
Von Plan Pla	an Non Plar	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2		4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,80,22 1,80,22 5,76,99 5,76,99	D D D			6,00,000 6,00,000	5,38,000 5,38,000 25,38,000 25,38,000 25,38,000 25,38,000 25,38,000			6,00,000 6,00,000	5,38,000 5,38,000 25,38,000 25,38,000 25,38,000 25,38,000 25,38,000	TOTAL 07 TOTAL NON PLAN AND STATE PLAN		40,00,000 40,00,000 40,00,000 40,00,000 40,00,000 40,00,000	6,00,000	6,00,000 6,00,000 20,00,000 20,00,000 20,00,000 26,00,000 26,00,000 26,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GKANI 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
`	``	`	``		`	`	``	`	`	`	`		,	`	``	`
									04.45.000			(01) Headquarters office				
				37,10,000	24,15,000			37,10,000	24,15,000			01.Salaries	35,00,000	24,15,000		
												02.Wages				
				1,32,000	50,000			1,32,000	50,000			06.Medical Treatment	1,30,000	50,000		
				1,30,000	50,000			1,30,000	50,000			11.Domestic travel expenses	1,30,000	60,000		
33.92.963	25,44,992	5,460		39,000	20,000			39,000	20,000			13.Office Expenses	38,000	20,000		
												14.Rents, Rates and Taxes				
				7,000	2,000			7,000	2,000			16.Publications	7,000	2,000		
					10,000				10,000			21.Supplies and Materials		10,000		
												50.Other Charges				
				31,000	6,50,000			31,000	6,50,000			51.Motor Vehicles	30,000	50,000		
33,92,963	25,44,992	5,460		40,49,000	31,97,000	1		40,49,000	31,97,000			TOTAL (01)	38,35,000	26,07,000		
												(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).				
3.85.226	2,00,000	6,17,916	2,02,240	3,10,000	1,50,000	6,42,000	2,00,000	3,10,000	1,50,000	6,42,000	2,00,000	13.Office Expenses	3,00,000	3,00,000	6,33,000	3,00,000
				27,000	1,50,000	70,000	1,00,000	27,000	1,50,000	70,000	1,00,000	14.Rents, Rates and Taxes	26,000	1,50,000	67,000	1,00,000
3,85,226	2,00,000	6,17,916	2,02,240	3,37,000	3,00,000	7,12,000	3,00,000	3,37,000	3,00,000	7,12,000	3,00,000	TOTAL (02)	3,26,000	4,50,000	7,00,000	4,00,000
37,78,189	27,44,992	6,23,376	2,02,240	43,86,000	34,97,000	7,12,000	3,00,000	43,86,000	34,97,000	7,12,000	3,00,000	TOTAL 001	41,61,000	30,57,000	7,00,000	4,00,000
												102 DAIRY DEVELOPMENT PROJECTS				
												(01) Central Dairy Khasi/Tura/Jowai-				
				12,70,000	12,65,000	93,04,000	7,59,000	12,70,000	12,65,000	93,04,000	7,59,000	01.Salaries	10,20,000	17,30,000	83,50,000	8,00,000
				64,000		1,58,000	1,46,000	64,000		1,58,000	1,46,000	02.Wages	64,000		1,53,000	1,46,000
				55,000	50,000	3,67,000	50,000	55,000	50,000	3,67,000	50,000	06.Medical Treatment	55,000	1,00,000	3,64,000	1,00,000
				58,000	50,000	1,11,000	50,000	58,000	50,000	1,11,000	50,000	11.Domestic travel expenses	58,000	80,000	1,10,000	50,000
15,28,831	1,21,33,769	1,14,85,176	22,41,210	52,000	25,00,000	1,10,000	23,95,000	52,000	25,00,000	1,10,000	23,95,000		52,000	20,00,000	1,07,000	10,00,000
												14.Rents, Rates and Taxes				
					8,000		3,000		8,000		3,000			8,000		5,000
				1,43,000	30,31,000	95,000	13,45,000	1,43,000	30,31,000	95,000	13,45,000		1,42,000	25,00,000	93,000	7,50,000
												27.Minor Works				
CENEDAI																

Computerisation by NIC, Meghalaya State Centre

GENERAL

	otuolo	2010-2011	1	Budgo	t Fatima	ates 2011-	2012	Dovis	d Fatim	GRANT ates 2011			Buda	t Fatima	ates 2012-	2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Ion Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				74,000 38,000	7,00,000	36,000	4,93,000 18,00,000	38,000	80,00,000	36,000	4,93,000 18,00,000	52.Machinery and Equipment	72,000 37,000	3,00,000	33,000	1,00,1
15,28,831	1,21,33,769	1,14,85,176	22,41,210	17,54,000	1,56,04,00	0 1,02,75,000	70,41,000	17,54,000	1,56,04,000	1,02,75,000	70,41,000	TOTAL (01)	15,00,000	68,18,000	93,01,000	32,51,0
						53,27,000 85,000	6,29,000 73,000			53,27,000 85,000		<ul> <li>(02) Rural Dairy Extension Central Centre, Jowai</li> <li>01.Salaries</li> <li>02.Wages</li> </ul>			49,60,000 85,000	8,00,I 73,I
						2,26,000	30,000			2,26,000		02. wages 06. Medical Treatment			2,25,000	50,
						75,000	25,000			75,000	25,000				73,000	30
		68,39,436	29,64,518			86,000	6,93,000			86,000	6,93,000	-			85,000	4,00
			27,01,010				2,000					14.Rents, Rates and Taxes 16.Publications				3
						27,000	9,72,000			27,000	9,72,000	21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary)			26,000	9,00
												50.Other Charges				
						63,000				63,000		51.Motor Vehicles			60,000	
		68,39,436	29,64,518			22,000 59,11,000	8,00,000			22,000	8,00,000	52.Machinery and Equipment TOTAL (02)			21,000 55,35,000	4,00
		00,37,430	27,04,318			37,11,000	41,24,000			59,11,000	41,24,000	(03) Creamery and Ghee making Centre, Tura			33,33,000	21,30

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
						26,30,000				26,30,000		01.Salaries			23,00,000	
						50,000	73,000			50,000	73,000	02.Wages			50,000	73,000
						1,03,000				1,03,000		06.Medical Treatment			1,02,000	
						46,000				46,000		11.Domestic travel expenses			45,000	
		28,91,375	2,14,403			42,000	69,000			42,000	69,000	13.Office Expenses			40,000	69,000
												14.Rents, Rates and Taxes				
						2,86,000	13,000			2,86,000	13,000	21.Supplies and Materials			2,85,000	13,000
												50.Other Charges				
						41,000	12,000			41,000	12,000	51.Motor Vehicles			40,000	12,000
						16,000	12,000			16,000	12,000	52.Machinery and Equipment			15,000	12,000
		28,91,375	2,14,403			32,14,000	1,79,000			32,14,000	1,79,000	TOTAL (03)			28,77,000	1,79,000
												(04) Supply of Model Dairy Unit and Veterinary				
												Aid- 13.Office Expenses				
												TOTAL (04)				
												(05) Chilling Plant				
						45,90,000				45,90,000		01.Salaries			39,50,000	
						99,000				99,000		02.Wages			99,000	
						1,97,000				1,97,000		06.Medical Treatment			1,97,000	
						75,000				75,000		11.Domestic travel expenses			72,000	
		35,24,420	1,29,725			64,000				64,000		13.Office Expenses			63,000	
												14.Rents, Rates and Taxes				
						3,45,000				3,45,000		21.Supplies and Materials			3,42,000	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
						47,000				47,000		51.Motor Vehicles			45,000	
												52.Machinery and Equipment				
		35,24,420	1,29,725			54,17,000				54,17,000		TOTAL (05)			47,68,000	

GENERAL

										GRANT						
Gene		2010-2011 Sixth So Part II	chedule	Gen		ates 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene			xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		5,64,383	6,77,763				2,32,000 72,000 20,000 19,000 42,000 30,000				2,32,000 72,000 20,000 19,000 42,000 30,000	02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 31.Grants - in - aid (Salary)				2,70,00 72,00 30,00 20,00 45,00 32,00
							15,000 46,000					51.Motor Vehicles				20,00
		5,64,383	6,77,763				48,000				48,000	52.Machinery and Equipment TOTAL (06)				5,22,00
			31,68,000				79,20,000					<ul> <li>(08) Employment Generation for Educated Un-employed Youth-</li> <li>31.Grants - in - aid (Salary)</li> <li>33.Subsidies</li> </ul>				79,20,00
			4,99,945 4,99,945				5,00,000 2,59,49,000 2,64,49,000					<ul> <li>21.Supplies and Materials</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>51.Motor Vehicles</li> <li>TOTAL (09)</li> </ul>				10,00,00 1,84,42,00 1,94,42,00

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
``	`	`	`	`	`	`	`	`	`	`	`	(10) Demonstration to MCED Afrank in a Demonst	`	`	``	`
		15,287										(10) Payment due to MSEB/Municipal Board.				
												14.Rents, Rates and Taxes TOTAL (10)				
		15,287										101AL (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)				
												10142(12)				
												(13) Distribution of Dairy Units.				
			20,68,000				34,76,000				34,76,000	33.Subsidies				34,76,00
			20,68,000				34,76,000				34,76,000	TOTAL (13)				34,76,00
												(14) Community for Dairy Farming with ACA				
												under NADP/RKVY. 31.Grants - in - aid (Salary)				
												TOTAL (14)				
15,28,831	1,21,33,769	2,53,20,077	1,19,63,564	17,54,000	1,56,04,000	2,48,17,000	4,96,65,000	17,54,000	1,56,04,000	2,48,17,000	4,96,65,000		15,00,000	68,18,000	2,24,81,000	3,75,46,00
10/20/001	1,21,00,107	21001201077	11111001001		1,00,01,000	2,10,11,000	17,01001000		1001011000			191 ASSISTANCE TO COOPERATIVES AND				011011010
												OTHER BODIES.				
												(01) Administration				
						25,30,000				25,30,000		01.Salaries			23,50,000	
						47,000				47,000		02.Wages			47,000	
						1,05,000				1,05,000		06.Medical Treatment			1,04,000	
						51,000				51,000		11.Domestic travel expenses			50,000	
		29,11,602				23,000				23,000		13.Office Expenses			23,000	
												14.Rents, Rates and Taxes				
CENIEDAI												14. Rents, Rates and Taxes     26. Advertising and Publicity				

GENERAL

				1				1		GRANT						
A Gene		2010-2011 Sixth Se Part II	chedule			ates 2011- Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Budge		ates 2012- Six Sche Part II	th dule
												Head of Accounts				
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan 12	12	Non Plan	Plan	Non Plan	Plan 17
1	2	3	4	5	6	7	8	9	10	11 、	12	13	14	15	16	17
												50.Other Charges				
		29,11,602				27,56,000				27,56,000		TOTAL (01)			25,74,000	
												(02) Procurement				
						9,50,000				9,50,000		01.Salaries			8,10,000	
						34,000				34,000		02.Wages			33,000	
						42,000				42,000		06.Medical Treatment			41,000	
						51,000				51,000		11.Domestic travel expenses			50,000	
		12,60,949	27,376			21,000				21,000		13.Office Expenses			20,000	
						51,000				51,000		21.Supplies and Materials			51,000	
												27.Minor Works				
												50.0ther Charges				
						51,000				51,000		51.Motor Vehicles			51,000	
												52.Machinery and Equipment				
		12,60,949	27,376			12,00,000				12,00,000		TOTAL (02)			10,56,000	
												(03) Processing				
						11,99,000				11,99,000		01.Salaries			9,50,000	
						43,000				43,000		02.Wages			42,000	
						42,000				42,000		06.Medical Treatment			41,000	
						27,000				27,000		11.Domestic travel expenses			26,000	
		14,30,955	10,972			22,000				22,000		13.Office Expenses			21,000	
						51,000				51,000		21.Supplies and Materials			50,000	
						46,000				46,000		27.Minor Works			45,000	

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
												50.Other Charges				
						21,000				21,000		52.Machinery and Equipment			20,000	
		14,30,955	10,972			14,51,000				14,51,000		TOTAL (03)			11,95,000	
												(04) Distribution				
						4,38,000				4,38,000		01.Salaries			3,10,000	
						71,000				71,000		02.Wages			70,000	
						1,22,000				1,22,000		06.Medical Treatment			1,20,000	
						43,000				43,000		11.Domestic travel expenses			42,000	
		6,83,561				23,000				23,000		13.Office Expenses			22,000	
						70,000				70,000		21.Supplies and Materials			70,000	
												27.Minor Works				
												50.Other Charges				
						69,000				69,000		51.Motor Vehicles			68,000	
		6,83,561				8,36,000				8,36,000		TOTAL (04)			7,02,000	
												(05) Land and Buildings (Non-residential)				
												13.Office Expenses				
						16,80,000				16,80,000		27.Minor Works			15,00,000	
		15,02,902										53.Major Works				
		15,02,902				16,80,000				16,80,000		TOTAL (05)			15,00,000	
		77,89,969	38,348			79,23,000				79,23,000		TOTAL 191			70,27,000	
												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	
T												(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				

GENERAL

										GRANI	48					
А	ctuals 2	2010-201	1						ed Estim	ates 2011	-2012		Budge	t Estim	ates 2012-	-2013
Gene	ral	Sixth S Part II	chedule Areas		neral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,000		16,500		1,000		16,500		64.Write off/losses	1,000		10,500	
				1,000		16,500		1,000		16,500		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		26,000		2,000		26,000		TOTAL 792	2,000		20,000	
15,52,500	29,00,000		,,	17,35,000		42,45,000		17,35,000		42,45,000		<ul> <li>800 Other Expenditure</li> <li>(01) Construction and maintenance of Departmental non-residential buildings- 27.Minor Works</li> <li>53.Major Works</li> <li>01. Balance payment for extension of Directorate and Directorate Annexe building at Directorate of A.H &amp; Vety and Dairy head quarter,Shillong</li> <li>27.Minor Works</li> <li>53.Major Works</li> <li>TOTAL 01</li> <li>02. Balance payment for reconstruction of district A.H.&amp; Vety cum Dairy office at</li> </ul>	16,00,000		36,09,000	
		19,61,250	32,40,135				2,68,000				2,68,000	Jowai/Nongpoh 27.Minor Works				

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
`	•			``	`	``	`	`	``	``	2,68,000		`	`	`	`
		19,61,250	32,40,135				2,68,000				2,68,000	TOTAL 02				
												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				
							2,52,000				2,52,000	53.Major Works				
							2,52,000				2,52,000	TOTAL 05				
												06. Construction of Milk Booth at Dairy				
												plant, Jowai				
												27.Minor Works				
							57,000				57,000	53.Major Works				
							57,000				57,000	TOTAL 06				
												07. Construction of godown at dairy plant,				
												Jowai				
												27.Minor Works				
												53.Major Works				
		ļ										TOTAL 07				
												08. Improvement and renovation of ADDO's office at Ganol				
												27.Minor Works				
							10,000				10.000					
							10,000				10,000	53.Major Works				
							10,000				10,000	TOTAL 08				
												09. Renovation of office's godown and toilet at central dairy, Ganol				
												tonet at central daily, Galor				

GENERAL

	otuola	2010-201	1	Dudge	t Fatima	atos 2011	2012	Dovis	d Eatin	GRANT ates 2011			Duda	t Estim	ates 2012-	2012
Gene			chedule	Gen			chedule Areas			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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
												<ul> <li>27.Minor Works</li> <li>53.Major Works</li> <li><b>TOTAL 09</b></li> <li>10. Balance payment for extension of brick wall barbed wire fencing on R.C.C. posts from N.H-51 at Central Dairy Ganol.</li> <li>53.Major Works</li> <li><b>TOTAL 10</b></li> <li>11. Balance payment for improvement of electrical fittings at Central Dairy, Mawiong.</li> <li>53.Major Works</li> <li><b>TOTAL 11</b></li> <li>12. Improvement of compound fencing at Central Dairy, Mawiong.</li> <li>53.Major Works</li> <li><b>TOTAL 12</b></li> <li>13. Renovation &amp; Extension of Chilling Plant Building Nongstoin.</li> <li>53.Major Works</li> <li><b>TOTAL 13</b></li> <li>14. Improvement of Compound Fencing at Chilli Plant Building Nongstoin.</li> <li>53.Major Works</li> <li><b>TOTAL 13</b></li> <li>14. Improvement of Compound Fencing at Chilli Plant Building Nongstoin.</li> <li>53.Major Works</li> <li><b>TOTAL 14</b></li> <li>15. Extension of A.D.D.O Office at Central Dairy Mawiong.</li> <li>53.Major Works</li> </ul>				

Ion 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 15				·
												16. Contruction of Approach Road from				
												NH 51 to Central Dairy at Ganol. 53.Major Works				
												TOTAL 16				
												17. Renovation of Sales Booth at Tura.				
												53.Major Works				
												TOTAL 17				
												18. Improvement of compound fencing at Central Dairy, Ganol.				
												53.Major Works				
												TOTAL 18				
												19. Renovation of cold storage room at				
												Central Dairy, Ganol.				
												53.Major Works				
												TOTAL 19				
												20. Renovation of Central Dairy Building at Central Dairy, Mawiong.				
												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				
		1										-1				

GENERAL

Act	uals 201	0_2011		Budge	t Fetime	ates 2011-	2012	Poviso	d Fetin	GRANT nates 2011			Buda	at Fetim	ates 2012-	2013
General	Si		chedule	Gene			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
on Plan P	Plan Noi	on 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
							25,09,000				25,09,000	<ul> <li>24. Extension and improvement of conference room at District A H &amp; Vety office and E&gt;E office cum Dairy at Tura.</li> <li>53.Major Works</li> <li>TOTAL 24</li> <li>28. Extension and improvement of Conference room at Dist. A.H &amp; Vety office and E.E office cum Dairy at Tura</li> <li>53.Major Works</li> <li>TOTAL 28</li> <li>29. Extension of protection wall along the river Ganol, Central Dairy ,Mawiong.</li> <li>53.Major Works</li> <li>TOTAL 29</li> <li>30. Extension and renovation of ADDO's office at Central Dairy, mawiong.</li> <li>53.Major Works</li> <li>TOTAL 30</li> <li>31. Improvement of water supply for Central Dairy, Mawiong.</li> <li>53.Major Works</li> <li>TOTAL 31</li> <li>32. Improvement of Fencing at Central Dairy, Mawiong.</li> <li>53.Major Works</li> <li>TOTAL 31</li> <li>33. Upgradation of existing Chilling Plant to Dairy Plant of 2000 LPD capacity at</li> </ul>		30,00,000 30,00,000 15,00,000 15,00,000 10,00,000		34,52,00 34,52,00 7,00,00 7,00,00

Nan Dian	Dlam	Nan Dian	Plan	Non Plan	Plan	Nan Dian	Plan	Nan Dian	Plan	Non Plan	-		Non Plan	Dlam	Nan Dian	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``	2	· ·	+	, ,		,			10 、	\ \	12	15	14	15	10 、	
												53.Major Works				5,00,000
																5,00,000
												TOTAL 33 TOTAL (01)				
15,52,500	29,00,000	34,64,248	93,62,422	17,35,000		42,45,000	30,96,000	17,35,000		42,45,000	30,96,000		16,00,000	55,00,000	36,09,000	46,52,000
												(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)				
												101AL (00)				
												(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.				
CENEDAL																

GENERAL

A	ctuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estin	GRANT nates 2011			Budge	et Estim	ates 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
on 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
												<ul> <li>53. Major Works</li> <li>TOTAL (11)</li> <li>(12) Balance payment for improvement of Compound Fencing at Central Dairy Mawiong.</li> <li>53. Major Works</li> <li>TOTAL (12)</li> <li>(18) Balance payment for construction of Conference Room at Dte.A.H &amp; Vety. Cum Dairy Head Quarter</li> <li>27. Minor Works</li> <li>53. Major Works</li> <li>TOTAL (18)</li> <li>(19) Balance payment for Rewiring of Dte.cum Dairy Head quarter Building at Garikhana Shillong.</li> <li>53. Major Works</li> <li>TOTAL (19)</li> <li>(20) Balance payment for Reconstruction of Dist.A.H &amp; Vety. cum Dairy Office Building retaining wall at Tura.</li> <li>53. Major Works</li> <li>TOTAL (20)</li> <li>(21) Balance payment for renovation &amp; extension of Chilling Plant Building Nongstoin</li> <li>27. Minor Works</li> </ul>				
												53.Major Works TOTAL (21)				

1			DI	M DI	D		DI	1		U DI						
Non Plan		Non Plan	Plan	Non Plan	Plan	Non 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
`	`	`	`	`	``	`	`	``	`	``	`		``	`	`	,
												(22) Construction of Milk collection centre for 8				
												nos Dairy Cooperative Society under Khasi Jaintia				
												& Garo hills				
												53.Major Works				
												TOTAL (22)				
																·
												(23) Reconstruction of machine foundation ice				
												bank tank etc at Central Dairy Mawiong				
												53.Major Works				l.
												TOTAL (23)				
												(24) Extension of Dte.& Dte. Annexe Bldgs at Dte. of				
												AH & Vety and Dairy headquarter Shillong.				l.
												53.Major Works				
												TOTAL (24)				L
												(25) Renovation of A.D.D.O's Office at Tura.				·
																L
												53.Major Works				
												TOTAL (25)				l .
				-												·
												(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>				
15,52,500	29,00,000	34,64,248	93,62,422	17,35,000		42,45,000	30,96,000	17,35,000		42,45,000	30,96,000	TOTAL 800	16,00,000	55,00,000	36,09,000	46,52,00
68,59,520	1,77,78,761	3,71,97,670	2,15,66,574	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	TOTAL NON PLAN AND STATE PLAN	72,63,000	1,53,75,000	3,38,37,000	4,25,98,00
												CENTRALLY SPONSORED SCHEMES				
												102 DAIRY DEVELOPMENT PROJECTS				
												(01) Centrally Sponsored Dairy Project				
												01.Salaries				
												02 Wages				
												02.Wages				
ENIEDAT												0	1			

GENERAL

								1		GRANI			T			
Gene		2010-201 Sixth S Part II	chedule			ates 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Budg Gene		Six Six Sche Part II	th dule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
												<ul> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>50.Other Charges</li> <li><b>TOTAL (01)</b></li> <li>(02) Strengthening of Infrastructure for quality and clean milk production at Ri Bhoi District.</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>50.Other Charges</li> <li>51.Motor Vehicles</li> <li>61.Depreciation</li> <li><b>TOTAL (02)</b></li> <li><b>TOTAL CENTRALLY SPONSORED SCHEMES</b></li> <li><b>CENTRAL SECTOR SCHEMES</b></li> <li>102 DAIRY DEVELOPMENT PROJECTS</li> <li>(01) Integrated Dairy Development Project in Non-operation Flood Hills and Jaintia Hills.</li> <li>21.Supplies and Materials</li> <li>31.Grants - in - aid (Salary)</li> <li>50.Other Charges</li> <li>51.Motor Vehicles</li> </ul>				
												52.Machinery and Equipment				

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 (01)				
												TOTAL 102				
												TOTAL CENTRAL SECTOR SCHEMES				
68,59,520	1,77,78,761	3,71,97,670	2,15,66,574	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	78,77,000	1,91,01,000	3,77,23,000	5,30,61,000	TOTAL 2404	72,63,000	1,53,75,000	3,38,37,000	4,25,98,000
												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		15,000		
												34.Scholarships and Stipends		4,00,000		
												50.Other Charges		12,000		
												TOTAL (01)		4,27,000		
												(02) Studies in Dairy Technology				
					12,000				12,000			26.Advertising and Publicity				
					2,76,000				2,76,000			34.Scholarships and Stipends				
					12,000				12,000			50.Other Charges				
					3,00,000				3,00,000			TOTAL (02)				
					3,00,000				3,00,000			TOTAL 277		4,27,000		
					3,00,000				3,00,000			TOTAL 04		4,27,000		
					3,00,000				3,00,000			TOTAL NON PLAN AND STATE PLAN		4,27,000		
					3,00,000				3,00,000			TOTAL 2415		4,27,000		
68,59,520	1,77,78,761	3,77,74,660	2,15,66,574	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000	78,77,000	1,94,01,000	3,83,23,000	5,55,99,000		72,63,000	1,98,02,000	3,44,37,000	4,51,98,000