# 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

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

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

#### ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

A	Actuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	et Estima	ates 2016	-2017
Gen	eral	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		kth edule 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	10,00,000 1,11,40,954 98,340	3,75,400 4,16,38,041	7,88,000 60,59,446	1,00,19,000	36,00,000 2,41,95,000 4,07,000	7,00,000 4,99,81,000	7,88,000 3,10,10,000	1,00,19,000	36,00,000 2,41,95,000 4,07,000	4,99,81,000		C-Economic Services  2404 DAIRY DEVELOPMENT  2415 AGRICULTURAL RESEARCH AND EDUCATION	1,05,21	5,24,98 1,44		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	GRAND TOTAL	1,05,21	5,26,42	5,35,79	73,58

Λ	etuale 2	2014-201	5	Budget Estimates 2015-2016			Povice	d Fetime	ates 2015			Ruda	at Estime	ates 2016	2017	
A	ctuais 2		chedule		t Estilla		chedule	Kevise	tu Estiii.		chedule		Duug	et Estillia	Six	
Gene	ral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
Och	iai	I alt II	711000	0011	Ciai	I are ii	/ licas	Och	Ciai	latin	riicas	II		Jiai	Part II	
												Head of Accounts			l art ii	7 11 OGO
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
`	`	`	ì	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN 07 OTHER HOUSING.				
		3,75,400				7,00,000				7,00,000		07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS			7,00	
	10,00,000	0,7.0,7.00	7,88,000		36,00,000		7,88,000		36,00,000		7,88,000				,	
	10,00,000	3,75,400			36,00,000		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 OF			7,00	
	,,	3,73,400	7,88,000		30,00,000	7,00,000	7,88,000			7,00,000		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				
37,22,704	38,53,131				76,57,000			58,73,000		, ,	5,50,000	001 DIRECTION & ADMINISTRATION	61,30			6,00
21,40,270	65,73,598			23,84,000	1,37,18,000		2,72,43,000	23,84,000	1,37,18,000		2,72,43,000		26,29	2,87,52		67,58
		82,19,340				99,81,000				99,81,000		191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.			1,05,00	
				2,000		20,000		2,000		20,000		792 IRRECOVERABLE LOANS WRITTEN OFF	2		20	
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	800 Other Expenditure	17,60	1,00,00	39,70	
68,82,974	1,11,40,954	4,16,38,041	60,59,446	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000	TOTAL MONTENINE STATE	1,05,21	4,24,98	5,28,79	73,58
												PLAN CENTRALLY SPONSORED SCHEMES				
												102 DAIRY DEVELOPMENT PROJECTS				
												TOTAL CENTRALLY				
												SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES		1 00 00		
												102 DAIRY DEVELOPMENT PROJECTS		1,00,00		
GENERAL				<u> </u>					1			Comput	erisation by	, NIC Mod	halaya Sta	to Contro

			DI	M. D'	DI		DI			M. Di	_		M. DI		L	
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	1	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	•		-										(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL CENTRAL SECTOR SCHEMES		1,00,00		
68,82,974	1,11,40,954	4,16,38,041	60,59,446	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000	TOTAL 2404	1,05,21	5,24,98	5,28,79	73,58
												2415 AGRICULTURAL RESEARCH				
												AND EDUCATION				
												NON PLAN AND STATE PLAN				
												04 Dairy Development				
	98,340				4,07,000				4,07,000	1		277 Education		1,44		
	98,340				4,07,000				4,07,000			TOTAL 04		1,44		
	98,340				4,07,000				4,07,000			TOTAL NON PLAN AND STATE		1,44		
												PLAN	<u> </u>			
	98,340				4,07,000				4,07,000			TOTAL 2415		1,44		
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
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												D-Social Sel Vices				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												01. Ordinary Repairs.				
		2,17,400										27.Minor Works				
		2,17,400										TOTAL 01				
												02. Special Repairs.				
		1,58,000				7,00,000				7,00,000		27.Minor Works			7,00	
		1,58,000				7,00,000				7,00,000		TOTAL 02			7,00	
		3,75,400				7,00,000				7,00,000		TOTAL (02)			7,00	
		3,75,400				7,00,000				7,00,000		TOTAL 053			7,00	
												800 Other expenditure				
												(01) Construction				
												( )				
GENERAI												<u> </u>	<u> </u>	NIC Med		

		014 004	_	D 1	4 E 4	4 2015	2016	ъ.	15.4	GRANI			- n	4 E 4*	4 2017	2015
A	Actuals 2	014-201			t Estima	tes 2015-			ed Estim	ates 2015			Budge	et Estima	ates 2016	
			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												read of Accounts				
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. Balance payment for construction of				
												Attendant quarter at Dairy Plan Jowai (6				
												Units).				
	10,00,000		7,88,000									27.Minor Works				
	10,00,000		7,88,000									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			1	
												07. Construction of Pump's operator				
												quarter at Central Dairy, Mawiong.				
												27. Minor Works				
												27.Millor Works				
CENEDAL										<u> </u>			rication by			

NT. 101	DI	M D1	Dlan	Non Dlen	Dlan	NT	Dlan	M D1	DI	Mon Plan			Non Dlan	DI	NT	D.
		1								1	1 14411	12	+			
1	2	3	4	,	Ò	,	8	,	10	11	12	13				
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	Plan 12	TOTAL 07  08. Improvement of staff's quarter at Central Dairy, Mawiong. 27. Minor Works  TOTAL 08  09. Balance payment of Staff Quarters at Central Dairy, Tura, Ganol. 27. Minor Works  TOTAL 09  10. Balance payment for improvement Extension of Plant Manager's quarter at Chilling Plant, Jowai. 27. Minor Works  TOTAL 10  11. Improvement & renovation of Assistant Dairy Development Officer quarter and other staffs quarter at Central Dairy, Ganol. 27. Minor Works  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.	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
												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.				

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	actuais 2	2014-201			et Estima	tes 2015-		Kevise	eu Estim	ates 2015			Биадо	et Estima	ates 2016	
			chedule				chedule	_			chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non 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	-				
							88,000				88,000					
		<del> </del>				<del>                                     </del>						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					
							3,00,000				3,00,000	TOTAL 21				
CENEDAL						<u>l</u>				<u> </u>				, NIC Mod		

Ion 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
												22. Reconstruction of Staff quarters (Grade-IV) at Directorate cum-Dairy at Shillong.				
					10,00,000				10,00,000			27.Minor Works				
					10,00,000				10,00,000			TOTAL 22				
												23. Construction of officer quaters at Directorate Cum Dairy Head quarter, Shillong				
					26,00,000				26,00,000			27.Minor Works				
					26,00,000				26,00,000			TOTAL 23				
												24. Improvement of Staff qtr. at Chilling Plant Nongstoin				
							2,00,000				2,00,000	27.Minor Works				
							2,00,000				2,00,000	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		
												02.Wages				
				1,30,000	50,000			1,30,000	50,000			06.Medical Treatment	1,32	20		
				1,45,000	60,000			1,45,000	60,000			11.Domestic travel expenses	1,45	38		
32,51,386	32,11,263			42,000	20,000			42,000	20,000			13.Office Expenses	42	20		
												14.Rents, Rates and Taxes				
				7,000	2,000			7,000	2,000			16.Publications	7	2		

	ctuals 2	2014-201	5	Rudge	t Estima	tes 2015-	2016	Revise	d Estime	ates 2015			Ruda	at Ectime	tes 2016	2017
1.	ictuais 2		chedule		t Estilla		chedule	ICVISC	d Estilli		chedule		Daug	ct Estime	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
0011	,	. a.c.ii	, oao	00.1	o.a.	1 (3.11)	, cac	00.1	o.a.		"""	Head of Accounts	J	J. C.	Part II	
												Head of Accounts				
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 (Thousand)	17
					10,000				10,000				(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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		
												(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).				
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	13.Office Expenses	7,15	7,80	8,46	4,40
				55,000	2,00,000	94,000	1,50,000	55,000	2,00,000	94,000	1,50,000	14.Rents, Rates and Taxes	55	2,20	94	1,60
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	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		1,52	21,06	99	3,84
												27.Minor Works		,,,,		.,,,,,
												31.Grants - in - aid (Salary)				
CENEDAI				l l									orication by			

								1		GKANI	-10		L _			
Non Plan		Non Plan	Plan	Non Plan		Non 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
												45.Interests	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					25,00,000				25,00,000				75			
				75.000		97,000	0.00.000	75 000		07.000	0.00.000	50.Other Charges	75			
				75,000	1,00,000		8,00,000	75,000	1,00,000	97,000		31.Motor venicles		1,00		2,42
04 40 070	(4.07.050	1 00 00 010	04.07.404	39,000	6,00,000		5,00,000	39,000	6,00,000	34,000	5,00,000		39	•		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	_				4.00
												31.Motor venicles			72	1,38
		96,08,305	20,00,464			25,000 1,11,03,000	5,00,000			25,000 1,11,03,000	5,00,000 36,56,000	52.Machinery and Equipment			1,19,07	4,84 29,27
		70,00,303	20,00,404			1,11,03,000	30,30,000			1,11,03,000	30,30,000	TOTAL (02)			1,17,07	27,21
												(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				
GENERAL													erisation by			

**GRANT 48** 

A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule 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
						3,00,000	13,000			3,00,000	13,000	21.Supplies and Materials	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges			0,00	
						42,000	12,000			42,000	12 000	51.Motor Vehicles			42	
						16,000	12,000			16,000	12,000				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				
												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				
GENERAI													erisation by			

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		TOTAL (05)			69,12	
												(06) Chilling Centre				
							2,70,000				2,70,000	01.Salaries				
							1,16,000				1,16,000	02.Wages				3,33
							30,000				30,000	06.Medical Treatment				
							20,000				20,000	11.Domestic travel expenses				ç
	4,66,540		1,85,517				45,000				45,000	13.Office Expenses				40
												14.Rents, Rates and Taxes				
							32,000				32,000	21.Supplies and Materials				29
												31.Grants - in - aid (Salary)				
							20,000				20,000	51.Motor Vehicles				20
							48,92,000				48,92,000	52.Machinery and Equipment				17
	4,66,540		1,85,517				54,25,000				54,25,000	TOTAL (06)				4,48
												(08) Employment Generation for Educated				
												Un-employed Youth- 31.Grants - in - aid (Salary)				
							79,20,000				79,20,000	•				
							79,20,000				79,20,000	TOTAL (08)				
							10.00.000				10.00.000	(09) Assistance to Dairy Co-operative Societies.				
							10,00,000				10,00,000					
							40				40	31.Grants - in - aid (Salary)				
							13,49,000				13,49,000	, , , , , , , , , , , , , , , , , , ,				
							22 40 000				22 40 000	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)				

GENERAL

	otuola 2	2014-2015		Pudes	t Fotime	tes 2015-	2016	Dovice	d Ection	GRANT ates 2015			Dud~	of Ections	ates 2016	2017
F	Actuals 2				t Estima			Kevise	a Esum				Duage	et Estima		
0		Sixth S					chedule	0			chedule		0		Six	
Gene	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
			DI	M. Di	DI		DL	1		NI DI			N. Di		 	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1		3	*	5	,	,	0	,	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(Tilousanu)	(Thousand)	(Tilousaliu)	(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	
GENERAL												Compute	risation by	NIC Mod	halava Sta	to Contro

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
	`	,	Ì	`	`	,	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						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	
		34,39,217				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	
												15.6mee Expenses				
ENERAL						<u>I</u>							<u> </u>	, NIC Med		<u> </u>

**GRANT 48** 

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	5-2017
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule Areas
Ion Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	``	`	`	`	`	`	`	` `	``	``	``	13	(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										13.Office Expenses				
						15,50,000				15,50,000		27.Minor Works			15,60	,
												53.Major Works				
		8,44,300				15,50,000				15,50,000		TOTAL (05)			15,60	

										GRANI		-				
on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plar
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	`		`	`	00.01.000	`	TOTAL 101	(Thousand)	(Thousand)	(Thousand)	(Thousa
		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						
						2,000				2,000		64. Write off/losses			2	
+				2.000				2.000		20,000		TOTAL (05) TOTAL 792			20	
				2,000		20,000		2,000		20,000		1	2		20	
												800 Other Expenditure				
												(01) Construction and maintenance of Departmental non-residential buildings-				
10.20.000	7,14,225	21,26,817	10,18,983	17,60,000		39,70,000		17,60,000		39,70,000		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				

**GRANT 48** 

	\	2014 201		D. 1	4 Tr4* ::	4 2015	2017	n. ·	. I Tr4*	GRANI			D 1	•4 Tra4*	-4 <u>201</u> /	2017
	Actuals 2	2014-201			et Estima	tes 2015-		Revise	ed Estim	ates 2015			Budge	et Estima	ates 2016	
			chedule				chedule	_			chedule		_			xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
												read of recounts				
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)
												TOTAL 01				
												02. Balance payment for reconstruction of				
												district A.H.&Vety cum Dairy office at				
												Jowai/Nongpoh				
							2,68,000				2,68,000	27.Minor Works				
												53.Major Works				
							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				
												53.Major Works			<u> </u>	
												TOTAL 05				
												06. Construction of Milk Booth at Dairy				
												plant, Jowai				
												27.Minor Works				
CENEDAL										]			orication by	]	I	

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Non Plan 1	Plan 2	Non Plan	4	5	6	7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												53.Major Works		,		, , , ,
												TOTAL 06				
												07. Construction of godown at dairy plant,				
												Jowai				
												27.Minor Works				
												53.Major Works				
												TOTAL 07				<u> </u>
												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				
												1				<del>                                     </del>
												TOTAL 11 12. Improvement of compound fencing at				
												Central Dairy, Mawiong.				
												53.Major Works				
												TOTAL 12				
												13. Renovation & Extension of Chilling				
												Plant Building Nongstoin.				

**GRANT 48** 

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	Actuais 2	2014-201			ı Esuma	tes 2015-			u Esum	ates 2015			Budge	et Esum	ates 2016	
			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			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)
												53.Major Works				
												TOTAL 13				
												14. Improvement of Compound Fencing at				
												Chilli Plant Building Nongstoin.				
												53.Major Works				
												TOTAL 14				
												15. Extensin of Directorate Annexe at				
												Directorate cum Dairy Headquarter.				
					28,00,000				28,00,000			27.Minor Works				
												53.Major Works				
					28,00,000				28,00,000			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				
CENEDAL										<u> </u>	<u> </u>		orication by		1	1

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Non Plan	Plan	Non Plan	1	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				
1	2	3	4	5	6	7	8	9	10	11	12	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.	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand
												53.Major Works  TOTAL 23  24. Extension and improvement of				
												conference room at District A H & Vety office and E>E office cum Dairy at Tura. 53.Major Works				
							5,47,000				5,47,000	28. Extension and improvement of Conference room at Dist. A.H & Vety office and E.E office cum Dairy at Tura 27. Minor Works				
		1					5,47,000				5,47,000	53.Major Works				
							4,33,000					TOTAL 28 29. Extension of protection wall along the river Ganol, Central Dairy ,Mawiong. 27.Minor Works				
ENEDAI												53.Major Works			ahalaya Sta	

General		Schedul t II Areas		et Estillia	tes 2015-			u Esiini	ates 2015	-2010		Duage	et Estiiii	ates 2016	-2017
General						- L L L - L			0.4.0					٥.	rt.
General	Par		0.00			chedule		امسما		chedule		Can			xth
		l II Aleas	Gen	nerai	Part II	Areas	Gen	eraı	Part II	Areas		Gene	erai		edule
											Head of Accounts			Part II	Areas
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Non Plan Pla			Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1 2	2 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						4,33,000				4,33,000		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						4,33,000				4,33,000	TOTAL 29				
											30. Extension and renovation of ADDO's				
											offfice at Central Dairy, mawiong.				
											27.Minor Works				
											53.Major Works				
											TOTAL 30				
											31. Improvement of water supply for				
											Central Dairy, Mawiong.				
				20,000	1			20,000			27.Minor Works				
											53.Major Works				
				20,000				20,000			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				
						9,69,000				0 40 000	Gangdubi.				
						9,09,000				9,69,000	27.Minor Works				
											53.Major Works				
						9,69,000				9,69,000	TOTAL 33				
											34. Construction of brickwall fencing and				
											approach road to DVO office cum dairy at				
											Tura				
						10,00,000				10,00,000	27.Minor Works				

										GRANI			,			
Ion 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
	`	ì	,	`	`	ì	`	`	,	ì	`		(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)				
						1									1	1

Sixth Schedule Part II Areas   General   Sixth Schedule Part II Areas   General   Sixth Schedule Part II Areas   Head of Accounts   General   Sixth Schedule Part II Areas   Head of Accounts   Head of A		Actuals	2014-201	5	Budge	t Estima	ates 2015	-2016	Revise	ed Estim	ates 2015			Budg	et Estim	ates 2016	-2017
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche	kth edule
(II) Improvement of Approach Road to Chilling Plant Cangdubi.  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)		1	1				1						13				Plan 17
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 Dite.A.H & Vety. Cum Dairy Head Quarter 27.Minor Works 53.Major Works  TOTAL (18)	`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
(19) Balance payment for Rewiring of Die.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													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	(Thousand)	(Trousand)	(Trousand)	(1 nousand)

			1		ī				ī	GKANI	10					
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 (21)				
												(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				
												TOTAL (23)				
												(24) Extension of Dte.& Dte. Annexe Bldgs at Dte. of AH & Vety and Dairy headquarter Shillong.				
												53.Major Works				
												TOTAL (24)				
												(25) Renovation of A.D.D.O's Office at Tura.				
												53.Major Works				
												TOTAL (25)				
												(26) Improvement of fencing by providing stone masonry foundation and brick walling to the front side of the NH of the Central Dairy, Mawiong compound.  53.Major Works				
												TOTAL (26)				
												(27) Providing Brick walling fencing to the NH side of Dairy compound Tura.				
												53.Major Works				
												TOTAL (27)				
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 800	17,60	1,00,00	39,70	
68,82,974	1,11,40,954	4,16,38,041	60,59,446	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000	TOTAL NON PLAN AND STATE PLAN	1,05,21	4,24,98	5,28,79	73,5
												CENTRALLY SPONSORED SCHEMES 102 DAIRY DEVELOPMENT PROJECTS				
												(01) Centrally Sponsored Dairy Project				
CENEDAI				1		l l								, NIC Mos	ı	

Actuals 2014-2015 Budget Estimates 2015-2016									d Ection	GKANI			Budget Estimates 2016-2017				
					ı Estima					ates 2015-2016			Duag	ei Esum			
General		Sixth Schedule Part II Areas				Sixth Schedule				Sixth Schedule Part II Areas			General		Sixth Schedule		
		Part II	Aleas	Gen	General		Part II Areas		General		Areas		Gene	ાંતા	Part II Areas		
												Head of Accounts			rait II	AIGAS	
								,									
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					
		<u> </u>										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)					
CENEDAI														, NIC Mo			

										GRANI	-10					
on Plan		Non Plan	Plan	Non Plan		Non 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
`		`	`	,	`	`	`	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
												50.Other Charges		20,00		
												51.Motor Vehicles				
												52.Machinery and Equipment		40,00		l
												53.Major Works				l
												TOTAL (01)		1,00,00		
												TOTAL 102		1,00,00		
												TOTAL CENTRAL SECTOR SCHEMES		1,00,00		
68,82,974	1,11,40,954	4,16,38,041	60,59,446	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000	1,00,19,000	2,41,95,000	4,99,81,000	3,10,10,000	TOTAL 2404	1,05,21	5,24,98	5,28,79	73,
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 04 Dairy Development 277 Education				
												(01) Studies in Dairy Science				
												01.Salaries				
												26.Advertising and Publicity				
												34.Scholarships and Stipends				l
												50.Other Charges				l
												TOTAL (01)				
												(02) Studies in Dairy Technology				
					15,000	,			15,000			26.Advertising and Publicity		15		
	98,340				3,82,000				3,82,000			34.Scholarships and Stipends		1,29		
					10,000	,			10,000			50.Other Charges				
	98,340				4,07,000				4,07,000			TOTAL (02)		1,44		
	98,340				4,07,000				4,07,000			TOTAL 277		1,44		
	98,340				4,07,000				4,07,000			TOTAL 04		1,44		
	98,340				4,07,000				4,07,000			TOTAL NON PLAN AND STATE PLAN		1,44		
	98,340				4,07,000				4,07,000			TOTAL 2415		1,44		

A	Actuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revised Estimates 2015-2016					Budge	et Estima	tes 2016	-2017
General		Sixth Schedule Part II Areas		e General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	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