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	<u>-</u>	-	-	

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

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Son Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non 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)
71,94,889	1,44,069		27,53,28,434	1,05,21	5,27,07 1,44		73,58		5,27,07 1,44	7,00 5,28,79	73,58	2415 AGRICULTURAL RESEARCH AND EDUCATION	20,00 16,03,58 1,44	12,00 7,17,48
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	REVENUE SECTION B-Social Services 2216 HOUSING- STATE SCHEMES 07 OTHER HOUSING.	16,25,02	7,29,48

			1	т -	1	,		1	1	GKANI			-	
Von 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)							
		3,19,467				7,00				7,00		053 MAINTENANCE AND REPAIRS		7,0
												800 Other expenditure	20,00	5,0
		3,19,467				7,00				7,00		TOTAL 07	20,00	12,0
		3,19,467				7,00				7,00		TOTAL STATE SCHEMES	20,00	12,
		3,19,467				7,00				7,00		TOTAL 2216	20,00	12,
												C-Economic Services		
												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,
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
		83,60,429				1,05,00				1,05,00		191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.		1,21
				2		20		2		20		792 IRRECOVERABLE LOANS WRITTEN OFF	2	
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
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	TOTAL STATE SCHEMES	3,03,58	7,17,
												CENTRALLY SPONSORED SCHEMES		
												102 DAIRY DEVELOPMENT PROJECTS	1,00,00	
												TOTAL CENTRALLY SPONSORED SCHEMES	1,00,00	
												CENTRAL SECTOR SCHEMES		
					1,00,00				1,00,00			102 DAIRY DEVELOPMENT PROJECTS	12,00,00	
					1,00,00				1,00,00			TOTAL CENTRAL SECTOR	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	SCHEMES TOTAL 2404	16,03,58	7,17,
												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	
														

A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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
(`)	(`) 1,44,069	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,44,009				1,44				1,44			TOTAL STATE SCHEMES	1,44	
	1,44,069				1,44				1,44			TOTAL 2415	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	GRAND TOTAL	16,25,02	7,29,48
												For Details of Foregoing See Below		
												REVENUE SECTION		
												B-Social Services		
												2216 HOUSING-		
												STATE SCHEMES		
												07 OTHER HOUSING.		
												053 MAINTENANCE AND REPAIRS		
												(02) Other maintenance expenditure		
												01. Ordinary Repairs.		
												27.Minor Works		
												TOTAL 01		
		2 10 1/7				7.00				7.00		02. Special Repairs.		
		3,19,467 3,19,467				7,00 7,00				7,00		27.Minor Works		7,00 7,00
										7,00		TOTAL 02		7,00
		3,19,467				7,00				7,00		TOTAL (02)		
		3,19,467				7,00				. 100		TOTAL 053		7,00
												800 Other expenditure		
								,				(01) Construction		
CENEDAL														

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

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	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)	27.Minor Works	(Thousand)	(Thousand)
												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. Office at Jowai. 27.Minor Works		
												TOTAL 14 15. Renovation of staff quarter at Central Dairy Ganol.		

			DL	Non Plan	DI	L I	DI			GRANI				
Non Plan		Non Plan	Plan 4			Non Plan 7		Non Plan 9		Non Plan	Plan 12	12	1.4	1.5
(`)	2	(`)	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	8 (Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	(Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	27.Minor Works	(Thousand)	(Thousand)
												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		
												27.Minor Works		
												TOTAL 20		
												21. Reconstruction of Vety cum Dairy		
												Officer,s quarters complex at Tura.		
												27.Minor Works		
												TOTAL 21		
												22. Reconstruction of Staff quarters		
												(Grade-IV) at Directorate cum-Dairy at Shillong.		
												27.Minor Works		
												TOTAL 22		
												23. Construction of officer quaters at		
												Directorate Cum Dairy Head		
												quarter,Shillong		

A	Actuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule			7	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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)	27 M W I .	(Thousand)	(Thousand)						
												27.Minor Works		
												TOTAL 23		
												24. Improvement of Staff qtr. at Chilling Plant Nongstoin		
												27.Minor Works		5,00
												TOTAL 24		5,00
												25. Renovation & Extension of Staff Quarter 5 Nos Dairy Plant Ganol & Gangdubi		
												27.Minor Works	10,00	
												TOTAL 25	10,00	
												26. Construction of Retaining Wall with RCC Support for Staff Quarter at A.H. & vety Compound, Lumdieng		
												27.Minor Works	10,00	
												TOTAL 26	10,00	
												TOTAL (01)	20,00	5,00
												TOTAL 800	20,00	5,00
		3,19,467				7,00				7,00		TOTAL 07	20,00	12,00
		3,19,467				7,00				7,00		TOTAL STATE SCHEMES	20,00	12,00
		3,19,467				7,00				7,00		TOTAL 2216	20,00	12,00
												C-Economic Services		
												2404 DAIRY DEVELOPMENT STATE SCHEMES 001 DIRECTION & ADMINISTRATION		

		1								GRANI			ı	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan			
1	2	3	4	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(01) Headquarters office	(Thousand)	(Thousand)
35,25,004	35,02,215			50,00	26,16			50,00	26,16			-	4.00.07	
33,23,004	33,02,213			30,00	20,10			30,00	20,10			01.Salaries	1,02,26	
												02.Wages		
	- 1,22,956			1,32				1,32	20			06.Medical Treatment	1,78	
97,564	57,127			1,45	38			1,45	38			11.Domestic travel expenses	2,16	
20,940	20,000			42	20			42	20			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			TOTAL (01)	1,08,08	
												(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).		
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	TOTAL (02)	18,70	18,30
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	TOTAL 001	1,26,78	18,30
												102 DAIRY DEVELOPMENT PROJECTS		
												(01) Central Dairy Khasi/Tura/Jowai-		
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		13.Office Expenses	25,65	12,12
												14.Rents, Rates and Taxes	23,00	12,12
	8,000		3,000		8		3		8		3	16.Publications	9	А
82.200	31,06,947	1,08,347	3,99,800		21,06	99	3,84	1,52	21,06	99	3,84	21.Supplies and Materials	36,52	5,71
CENEDAL		, ,	5,,,,000	.,	,,		,,,,,	,,	,,		-,	21.5appires and materials	30,52	5,/1

GENERAL

Computerisation by NIC, Meghalaya State Centre

A	Actuals 2	015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule	Gen			chedule				chedule	Head of Accounts	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)							
												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	TOTAL (01)	1,28,83	2,19,49
												(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
														J ₁ J1
PENIEDAI					<u> </u>	l								

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)							
		1,12,49,298	22,78,930			1,19,07	29,27			1,19,07	29,27	TOTAL (02)		1,75,91
												(03) Creamery and Ghee making Centre, Tura		
		27,45,063				32,50				32,50		01.Salaries		35,90
		2,39,520	36,960			1,06	1,25			1,06	1,25	02.Wages		2,62
						1,02				1,02		06.Medical Treatment		1,02
		1,99,602	5,480			50				50		11.Domestic travel expenses		50
		2,500	61,000			5	52			5	52	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	TOTAL (03)		53,63
												(04) Supply of Model Dairy Unit and Veterinary		
												Aid- 13.Office Expenses		
												TOTAL (04)		
												1		
		42 21 005				59,30				F0 20		(05) Chilling Plant		
		42,21,085	3,880							59,30		01.Salaries		60,65
		98,400	- 3,880			2,17				2,17		02.Wages		2,38
		2,05,155				1,97				1,97		06.Medical Treatment		1,97
		60,280				82				82		11.Domestic travel expenses		82
		39,000				68				68		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		

A	ctuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estim	ates 2017-2018
Gene			chedule			1	chedule	Gene			chedule	Head of Accounts	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
(`)	(`)	(`) 51,176	(`)	(Thousand)	ZIM . WILL	(Thousand)	(Thousand)							
		31,170				40				40		51.Motor Vehicles		48
												52.Machinery and Equipment		70.40
		47,52,464				69,12				69,12		TOTAL (05)		70,68
												(06) Chilling Centre		
		3,11,823	1,32,323		2,09				2,09			01.Salaries		5,74
		4,160	96,000				3,33				3,33	02.Wages		1,36
												06.Medical Treatment		
		7,780	10,000				9				9	11.Domestic travel expenses		10
			40,000				40				40	13.Office Expenses		44
												14.Rents, Rates and Taxes		
			25,000				29				29	21.Supplies and Materials		47
												31.Grants - in - aid (Salary)		
		5,600					20				20			22
			17,600				17				17	52.Machinery and Equipment		20
		3,29,363			2,09		4,48		2,09		4,48			8,53
												(08) Employment Generation for Educated		5,55
												Un-employed Youth-		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												TOTAL (08)		
												(09) Assistance to Dairy Co-operative Societies.		
												21.Supplies and Materials		
CENEDAL														

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)							
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												51.Motor Vehicles		
												TOTAL (09)		
												(10) Payment due to MSEB/Municipal Board.		
												14.Rents, Rates and Taxes		
												TOTAL (10)		
												(11) Feed Subsidy for Cattle.		
												14.Rents, Rates and Taxes		
					1,40,00				1,40,00			21.Supplies and Materials		
					40,00				40,00			27.Minor Works		
												33.Subsidies		
					20,00				20,00			50.Other Charges		
					2,00,00				2,00,00			TOTAL (11)		
												(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.		
			27,00,00,000		10,00				10,00			33.Subsidies	10,00	
			27,00,00,000		10,00				10,00			TOTAL (13)	10,00	
												(14) Community for Dairy Farming with ACA under NADP/RKVY.		
												31.Grants - in - aid (Salary)		
												TOTAL (14)		
												(15) National Programme for Dairy Development (NPDD) - General		
												21.Supplies and Materials		

A	ctuals 2	015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ites 2017-2018
Gene			chedule			7	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan		Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9		Non Plan	Plan	13	14	15
(`)	(`)	3	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	10 (Thousand)	(Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
												27.Minor Works 36.Grants-in-aid General (Non-Salary) 50.Other Charges 52.Machinery and Equipment		
												TOTAL (15)		
												(16) Sustainnable for promoting Nutritional Security in Livelihood Mission 33.Subsidies	10,35	
												TOTAL (16)	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	TOTAL 102	1,49,18	5,28,24
												191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES. (01) Administration		
		32,00,182				38,00				38,00		01.Salaries		42,60
		62,560				1,51				1,51		02.Wages		1,51
		1,69,384				1,04				1,04		06.Medical Treatment		1,04
		43,990				55				55		11.Domestic travel expenses		55
		12,318										13.Office Expenses		30
												14.Rents, Rates and Taxes		
												26.Advertising and Publicity		
												50.Other Charges		
		34,88,434				41,10				41,10		TOTAL (01)		46,00
												(02) Procurement		

Man Dia	D1	Man Dl	Plan	Non Plan	Plan	Nam Dla	Plan	Non Plan	D1	Non Plan	1			
Non Plan 1	Plan 2	Non Plan 3	4	Non Pian	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(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		TOTAL (02)		18,67
												(03) Processing		
		15,46,787				17,20				17,20		01.Salaries		20,08
		1,19,890				1,51				1,51		02.Wages		1,81
		75,600				45				45		06.Medical Treatment		45
		24,000				30				30		11.Domestic travel expenses		30
		10,912				22				22		13.Office Expenses		22
		31,188				52				52		21.Supplies and Materials		52
		26,471				47				47		27.Minor Works		52
												50.Other Charges		
		10,924				20				20		52.Machinery and Equipment		24
		18,45,772				20,87				20,87		TOTAL (03)		24,14
												(04) Distribution		
		5,42,651				6,30				6,30		01.Salaries		7,67
		1,20,000				1,51				1,51		02.Wages		1,81
						1,20				1,20		06.Medical Treatment		1,44
		35,961				45				45		11.Domestic travel expenses		54
CENERAL										<u> </u>			risation by NIC Mod	

	otuela 1	2015-2010	6	Dudge	t Estimo	tes 2016-	2017	Dovice	d Estima	GRANT ates 2016			Budget Estima	tog 2017 2018
- F	Actuals 2				et Estima	7			ea Estim				Duuget Estima	
Can			chedule		امدم		chedule				chedule		Canaval	Sixth
Gen	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
N. Di	DI	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI	Non Plan	P.1			
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan	8	Non Plan	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)						
		11,700				24				24		13.Office Expenses		29
		53,883				75				75		21.Supplies and Materials		90
												27.Minor Works		
												50.Other Charges		
		43,200				72				72		51.Motor Vehicles		86
		8,07,395				11,17				11,17		TOTAL (04)		13,51
												(05) Land and Buildings (Non-residential)		
												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		TOTAL (05)		18,72
		83,60,429				1,05,00				1,05,00		TOTAL 191		1,21,04
												792 IRRECOVERABLE LOANS WRITTEN OFF		
												(01) Travelling advance		
						2				2		64.Write off/losses		2
						2				2		TOTAL (01)		2
												(02) Medical advance		
				1		2		1		2		64.Write off/losses	1	2
				1		2		1		2		TOTAL (02)	1	2
												(03) House Building Advance		
				1		12		1		12		64.Write off/losses	1	12

						1		1		GRANI				
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
(`)	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL (02)	(Thousand)	(Thousand)
										12		TOTAL (03)		12
												(04) Motor Car/Motor Cycle Advance		
						2				2		64.Write off/losses		2
						2				2		TOTAL (04)		2
												(05) Miscellaneous Advance		
						2				2		64.Write off/losses		2
						2				2		TOTAL (05)		2
				2		20		2		20		TOTAL 792	2	20
												800 Other Expenditure		
7,23,700		26,35,944		17,60		39,70		17,60		39,70		(01) Construction and maintenance of Departmental non-residential buildings- 27.Minor Works	17,60	39,70
												53.Major Works		
												01. Balance payment for extension of Directorate and Directorate Annexe building at Directorate of A.H & Vety and Dairy head quarter, Shillong 27. Minor Works 53. Major Works		
												TOTAL 01		
												02. Balance payment for reconstruction of district A.H.&Vety cum Dairy office at Jowai/Nongpoh 27.Minor Works		
												53.Major Works		
												TOTAL 02		
												03. Balance payment for renovation of Sales Booth at Tura 27.Minor Works		
												53.Major Works		
												TOTAL 03		

Sixth Schedule Part II Areas General Part II Areas Head of Accounts Head of Accounts Head of Accounts Part II Areas Part II Areas	A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
1	Gene	eral				eral				eral				General	Schedule
C	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
04. Balance payment for Construction of approach road from NH-51to central dairy at Ganol. 27. Minor Works 53. Major Works 53. Major Works 05. Construction of motor garage including approach road for ADDO's office at Jowai 27. Minor Works 53. Major Works TOTAL 08 06. Construction of Milk Booth at Dairy plant, Jowai 27. Minor Works 53. Major Works TOTAL 06 07. Construction of godown at dairy plant, Jowai 27. Minor Works 53. Major Works													13		
					(Thousand)	approach road from NH-51to central dairy at Ganol. 27.Minor Works 53.Major Works TOTAL 04 05. Construction of motor garage including approach road for ADDO's office at Jowai 27.Minor Works 53.Major Works TOTAL 05 06. Construction of Milk Booth at Dairy plant, Jowai 27.Minor Works 53.Major Works TOTAL 06 07. Construction of godown at dairy plant, Jowai 27.Minor Works 53.Major Works TOTAL 06 07. Construction of godown at dairy plant, Jowai 27.Minor Works 53.Major Works TOTAL 07 08. Improvement and renovation of ADDO's office at Ganol 27.Minor Works	(Thousand)	(Thousand)							

			D.	N D/	D.					GRANI		T	ı	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	09. Renovation of office's godown and	(Thousand)	(Thousand)							
												toilet at central dairy, Ganol		
												27.Minor Works		
												53.Major Works		
												TOTAL 09		
												10. Balance payment for extension of brick		
												wall barbed wire fencing on R.C.C. posts from N.H-51 at Central Dairy Ganol.		
												53.Major Works		
												TOTAL 10		
												11. Balance payment for improvement of		
												electrical fittings at Central Dairy,		
												Mawiong.		
												53.Major Works		
												TOTAL 11		
												12. Improvement of compound fencing at Central Dairy, Mawiong.		
												53.Major Works		
												TOTAL 12		
												13. Renovation & Extension of Chilling		
												Plant Building Nongstoin.		
												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.		
												27.Minor Works		
												53.Major Works		
												TOTAL 15		
												16. Contruction of Approach Road from		
CENEDAL												NH 51 to Central Dairy at Ganol.		

A	Actuals	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estim	ates 2017-2018
Gene			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	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 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.		
CENEDA												53.Major Works		

		1			T	T		1		GRANI			l I	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL 22		
												23. Construction of Conference and Seminar Room at A.H. & Veterinary cum		
												Dairy Headquarter.		
												53.Major Works		
												TOTAL 23		
												24. Extension and improvement of		
												conference room at District A H & Vety		
												office and E>E office cum Dairy at Tura.		
												53.Major Works		
												TOTAL 24		
												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		
												TOTAL 28		
												29. Extension of protection wall along the		
												river Ganol, Central Dairy ,Mawiong.		
												27.Minor Works		
												53.Major Works		
												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.		
												27.Minor Works		
												53.Major Works		
												TOTAL 31		
CENEDAL				<u> </u>						<u> </u>			wise Alien has NIC Man	

	otuels 1	2015-2010	5	P. des	t Estima	tes 2016-	2017	Davia	d Fetime	ates 2016			Budget Estima	tos 2017 2019
F	actuais 2	I			ı Estima				u Esum				Duaget Estima	
			chedule				chedule				chedule			Sixth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		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)							
												32. Improvement of Fencing at Central		
												Dairy,Mawiong.		
												27.Minor Works		
												53.Major Works		
												TOTAL 32		
												33. Upgradation of existing Chilling Plant		
												to Dairy Plant of 2000 LPD capacity at		
												Gangdubi.		
												27.Minor Works		
												53.Major Works		10,00
												TOTAL 33		10,00
												34. Construction of brickwall fencing and		
												approach road to DVO office cum dairy at		
												Tura		
												27.Minor Works		
												TOTAL 34		
												35. Construction of CC yard including		
												Retaining Wall at Directorate Cum Dairy		
												Headquarter, Shillong		
												27.Minor Works	10,00	
												TOTAL 35	10,00	
7,23,700		26,35,944		17,60		39,70		17,60		39,70		TOTAL (01)	27,60	49,70
												(02) Renovation pf Water Supply Scheme at		
					70.00				70.00			Central Diary, Mawiong.		
					70,00				70,00			21.Supplies and Materials		
					20,00				20,00			27.Minor Works		
CENEDAL														-

		1	1	1	ı	ı	r	r	r	GKANI	70			
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)							
					10,00				10,00			50.Other Charges		
					1,00,00				1,00,00			TOTAL (02)		
												(03) Payment of Decretal Amount		
												50.Other Charges		
												TOTAL (03)		
												(06) Balance payment for Construction of Conference Room at Directorate of A.H. & Vety. cum Headquarter.		
												53.Major Works		
												TOTAL (06)		
												(07) Re-wiring of Directorate cum Dairy Headquarter Building at Garikhana Shillong.		
												53.Major Works		
												TOTAL (07)		
												(08) Improvement of Water Supply at Gangdubi.		
												53.Major Works		
												TOTAL (08)		
												(09) Re-construction of District A.H. & Vety. cum Dairy Office Building retaining wall at Tura.		
												53.Major Works		
												TOTAL (09)		
												(10) Balance payment for Renovation and Extension of Chilling Plant Building Nongstoin.		
												53.Major Works		
												TOTAL (10)		
												(11) Improvement of Approach Road to Chilling		
												Plant Gangdubi. 53.Major Works		
												TOTAL (11)		
												(12) Balance payment for improvement of Compound Fencing at Central Dairy Mawiong.		
CENEDAI			<u> </u>											

I	Actuals	2015-201	6	Budge	et Estima	tes 2016-	-2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gen		1	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	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)	52 M : W	(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		

					1	1		-	1	GRANI	70		1	1
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
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												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)		
										39,70			27.40	40.70
7,23,700		26,35,944		17,60	1,00,00	39,70		17,60	1,00,00	07/10	72.50	TOTAL 800	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	TOTAL STATE SCHEWES	3,03,58	7,17,48
												CENTRALLY SPONSORED SCHEMES		
												102 DAIRY DEVELOPMENT PROJECTS		
												(01) Centrally Sponsored Dairy Project		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses	10,00	
CENEDAL		ı		ı										Ct-t- Ot

Part Areas	A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revised Estimates 2016-2017					Budget Estima	tes 2017-2018
1							Sixth Schedule				Sixth Schedule			General	Sixth Schedule Part II Areas
C	Non Plan		Non Plan	Plan		Plan		Plan		Plan	Non Plan	Plan			
21. Supplies and Materials 40,00													13		15
50.0ther Charges 10,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,00 1,00,	(*)	(')	(*)	(*)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	21.Supplies and Materials	,	(Thousand)
TOTAL (01) 1,00,00													27.Minor Works	40,00	
(02) Strengthening of Infrastructure for quality and delan milk production at Ri Bhoi District. 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 61. Depreciation TOTAL (02) TOTAL 102 TOTAL 102 TOTAL 102 1,00,00 TOTAL SECTOR SCHEMES (CENTRALL SECTOR SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in													50.Other Charges	10,00	
and clean milk production at Ri Bhoi District. 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles 61.Depreciation TOTAL (02) TOTAL 102 TOTAL 102 1,00,00 TOTAL CENTRALLY SPONSORED SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in													TOTAL (01)	1,00,00	
21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 61. Depreciation TOTAL (02) TOTAL 102 TOTAL 102 1,00,00 TOTAL CENTRALLY SPONSORED SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in													and clean milk production at Ri Bhoi District.		
27.Minor Works 50.Other Charges 51.Motor Vehicles 61.Depreciation TOTAL (02) TOTAL 102 TOTAL 102 1,00,00 TOTAL CENTRALLY SPONSORED SCHEMES 1,00,00 CENTRAL SECTOR SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in															
50.Other Charges 51.Motor Vehicles 61.Depreciation TOTAL (02) TOTAL 102 1,00,00 TOTAL CENTRALLY SPONSORED SCHEMES 1,00,00 CENTRAL SECTOR SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in															
51.Motor Vehicles 61.Depreciation TOTAL (02) TOTAL 102 TOTAL 102 TOTAL CENTRALLY SPONSORED SCHEMES 1,00,00 CENTRAL SECTOR SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in															
61.Depreciation TOTAL (02) TOTAL 102 1,00,00													· ·		
TOTAL (02) TOTAL 102 TOTAL 102 TOTAL CENTRALLY SPONSORED SCHEMES 1,00,00 CENTRAL SECTOR SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in															
TOTAL 102 1,00,00 TOTAL CENTRALLY SPONSORED SCHEMES 1,00,00 CENTRAL SECTOR SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in													-		
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														1 00 00	
CENTRAL SECTOR SCHEMES 102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in															
102 DAIRY DEVELOPMENT PROJECTS (01) Integrated Dairy Development Project in Non-operation Flood Hilly and Backward Areas in														1,00,00	
Non-operation Flood Hilly and Backward Areas in															
40,00 40,00 21.Supplies and Materials						40,00				40,00			21.Supplies and Materials		
31.Grants - in - aid (Salary)													31.Grants - in - aid (Salary)		
20,00 20,00 50.Other Charges						20,00				20,00			50.Other Charges		
51.Motor Vehicles													51.Motor Vehicles		

			1		1	r .			1	GKANI	70			
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)							
					40,00				40,00			52.Machinery and Equipment		
												53.Major Works		
					1,00,00				1,00,00			TOTAL (01)		
												(03) National Programme for Dairy Development (NPDD) - General		
												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	
												TOTAL (03)	12,00,00	
					1,00,00				1,00,00			TOTAL 102	12,00,00	
					1,00,00				1,00,00			TOTAL CENTRAL SECTOR SCHEMES	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	TOTAL 2404	16,03,58	7,17,48
												C-Economic Services		
												2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES 04 Dairy Development 277 Education (01) Studies in Dairy Science 01.Salaries 26.Advertising and Publicity 34.Scholarships and Stipends 50.Other Charges TOTAL (01)		
												(02) Studies in Dairy Technology		
	15,000				15				15			26. Advertising and Publicity		
	10,000				13							20. Advertising and Fublicity	15	
CENEDAL				<u> </u>									de aldere have black and a	

A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revised Estimates 2016-2017					Budget Estima	ites 2017-2018
General		Sixth Schedule Part II Areas				Sixth Schedule		General		Sixth Schedule Part II Areas		Head of Accounts	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			TOTAL (02)	1,44	
	1,44,069				1,44				1,44			TOTAL 277	1,44	
	1,44,069				1,44				1,44			TOTAL 04	1,44	
	1,44,069				1,44				1,44			TOTAL STATE SCHEMES	1,44	
	1,44,069				1,44				1,44			TOTAL 2415	1,44	
71,94,889		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	GRAND TOTAL	16,25,02	7,29,48