

## GRANT - 48

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF DAIRY DEVELOPMENT

II-The Heads under which this grant will be accounted for by the Animal Husbandary And Veterinary

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2216 HOUSING-	13,15	13,15	3,50
C-Economic Services			
2404 DAIRY DEVELOPMENT	3,00,41	3,00,41	3,60,31
2415 AGRICULTURAL RESEARCH AND EDUCATION			
GRAND TOTAL	3,13,56	3,13,56	3,63,81
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	3,15	3,15	3,50
800 OTHER EXPENDITURE	10,00	10,00	
TOTAL 07	13,15	13,15	3,50
TOTAL STATE SCHEMES	13,15	13,15	3,50
TOTAL 2216	13,15	13,15	3,50
C-Economic Services			
2404 DAIRY DEVELOPMENT			
STATE SCHEMES			
001 DIRECTION & ADMINISTRATION	9,05	9,05	10,33
102 DAIRY DEVELOPMENT PROJECTS	2,64,52	2,64,52	2,95,63
191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.			
792 IRRECOVERABLE LOANS WRITTEN OFF	9	9	15
800 OTHER EXPENDITURE	26,75	26,75	54,20
TOTAL STATE SCHEMES	3,00,41	3,00,41	3,60,31
CENTRAL SECTOR SCHEMES			
102 DAIRY DEVELOPMENT PROJECTS			
TOTAL CENTRAL SECTOR SCHEMES			
TOTAL 2404	3,00,41	3,00,41	3,60,31

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES			
04 Dairy Development			
277 EDUCATION			
TOTAL 04			
TOTAL STATE SCHEMES			
TOTAL 2415			
<b>GRAND TOTAL</b>	<b>3,13,56</b>	<b>3,13,56</b>	<b>3,63,81</b>
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
<u>STATE SCHEMES</u>			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
(02) Other Maintenance Expenditure			
01 Ordinary Repairs.			
27. Minor Works			
TOTAL 01			
02 Special Repairs.			
27. Minor Works	3,15	3,15	3,50
TOTAL 02	3,15	3,15	3,50
TOTAL (02)	3,15	3,15	3,50
TOTAL 053	3,15	3,15	3,50
800 OTHER EXPENDITURE			
(01) Construction			
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			
07 Construction of Pump's Operator Quarter at Central Dairy, Mawiong.			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL 07			
09 Balance Payment of Staff Quarters at Central Dairy, Tura, Ganol. 27. Minor Works TOTAL 09			
11 Improvement & Renovation of Assistant Dairy Development Officer Quarter and Other Staffs Quarter at Central Dairy, Ganol. 27. Minor Works TOTAL 11			
13 Renovation of A.D.D.O Quarter at Central Dairy Ganol. 27. Minor Works TOTAL 13			
15 Renovation of Staff Quarter at Central Dairy Ganol. 27. Minor Works TOTAL 15			
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	10,00 10,00	10,00 10,00	
TOTAL (01)	10,00	10,00	
TOTAL 800	10,00	10,00	
TOTAL 07	13,15	13,15	3,50
<u>TOTAL STATE SCHEMES</u>	13,15	13,15	3,50
TOTAL 2216	13,15	13,15	3,50
C-Economic Services 2404 DAIRY DEVELOPMENT			
<u>STATE SCHEMES</u>			
001 DIRECTION & ADMINISTRATION			
(01) Headquarters Office--			
01. Salaries			
11. Domestic travel expenses			
13. Office Expenses			
16. Publications			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials			
51. Motor Vehicles			
TOTAL (01)			
(02) Payment due to MeSEB/Municipal Board/ Telephone Bills(BSNL).			
13. Office Expenses	7,19	7,19	8,35
14. Rents, Rates and Taxes	1,86	1,86	1,98
TOTAL (02)	9,05	9,05	10,33
TOTAL 001	9,05	9,05	10,33
102 DAIRY DEVELOPMENT PROJECTS			
(01) Central Dairy Khasi/Tura/Jowai-			
01. Salaries	1,09,49	1,09,49	1,24,78
02. Wages	4,99	4,99	6,88
06. Medical Treatment	2,50	2,50	
11. Domestic travel expenses	1,24	1,24	1,33
13. Office Expenses	13,00	13,00	13,36
16. Publications	4	4	4
21. Supplies and Materials	6,10	6,10	5,95
50. Other Charges			
51. Motor Vehicles	19,26	19,26	12,85
52. Machinery and Equipment	5,20	5,20	5,30
TOTAL (01)	1,61,82	1,61,82	1,70,49
(02) Rural Dairy Extension Central Centre,Jowai			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
14. Rents, Rates and Taxes			
16. Publications			
21. Supplies and Materials			
51. Motor Vehicles			
52. Machinery and Equipment			
TOTAL (02)			
(03) Creamery and Ghee Making Centre,Tura			
01. Salaries	40,00	40,00	44,00
02. Wages	2,85	2,85	4,69
06. Medical Treatment	1,20	1,20	1,40
11. Domestic travel expenses	62	62	65
13. Office Expenses	72	72	71
21. Supplies and Materials	3,85	3,85	3,78
51. Motor Vehicles	9,62	9,62	5,60
52. Machinery and Equipment	35	35	44
TOTAL (03)	59,21	59,21	61,27
(04) Supply of Model Dairy Unit and Veterinary Aid-			
13. Office Expenses			
TOTAL (04)			
(05) Chilling Plant			
01. Salaries	33,00	33,00	36,30
02. Wages	1,45	1,45	1,56
06. Medical Treatment	1,20	1,20	1,30
11. Domestic travel expenses	60	60	75
13. Office Expenses	48	48	55

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
21. Supplies and Materials	2,00	2,00	2,20
51. Motor Vehicles	28	28	30
TOTAL (05)	39,01	39,01	42,96
(06) Chilling Centre --			
01. Salaries	3,51	3,51	4,91
02. Wages	68	68	1,10
06. Medical Treatment			
11. Domestic travel expenses	6	6	6
13. Office Expenses	6	6	6
21. Supplies and Materials	17	17	10
51. Motor Vehicles			
TOTAL (06)	4,48	4,48	6,23
(08) Employment Generation for Educated Un- Employed Youth-			
31. Grants - in - aid (Salary)			
33. Subsidies			
TOTAL (08)			
(09) Assistance to Dairy Co-Operative Societies.			
21. Supplies and Materials			
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.			
33. Subsidies			
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.			
33. Subsidies			
TOTAL (13)			
(14) Community for Dairy Farming with ACA under NADP/RKVY.			
31. Grants - in - aid (Salary)			
TOTAL (14)			
(18) Assistant Director (Dairy Tura)			
01. Salaries			7,03

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages			2,19
06. Medical Treatment			1,00
11. Domestic travel expenses			66
13. Office Expenses			2,30
21. Supplies and Materials			1,00
51. Motor Vehicles			50
52. Machinery and Equipment			
TOTAL (18)			14,68
TOTAL 102	2,64,52	2,64,52	2,95,63
191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.			
(01) Administration			
13. Office Expenses			
TOTAL (01)			
(02) Procurement			
13. Office Expenses			
TOTAL (02)			
(03) Processing			
13. Office Expenses			
TOTAL (03)			
(04) Distribution			
13. Office Expenses			
TOTAL (04)			
(05) Land and Buildings (Non-Residential)			
13. Office Expenses			
TOTAL (05)			
TOTAL 191			
792 IRRECOVERABLE LOANS WRITTEN OFF			
(01) Travelling Advance			
64. Write off/losses	1	1	2
TOTAL (01)	1	1	2
(02) Medical Advance			
64. Write off/losses	1	1	2
TOTAL (02)	1	1	2
(03) House Building Advance			
64. Write off/losses	5	5	7
TOTAL (03)	5	5	7
(04) Motor Car/Motor Cycle Advance			
64. Write off/losses	1	1	2
TOTAL (04)	1	1	2
(05) Miscellaneous Advance			
64. Write off/losses	1	1	2
TOTAL (05)	1	1	2
TOTAL 792	9	9	15
800 OTHER EXPENDITURE			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(01) Construction and Maintenance of Departmental Non-Residential Buildings- 27. Minor Works	19,00	19,00	20,90
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 TOTAL 01			
02 Balance Payment for Reconstruction of District A.H.&Vety Cum Dairy Office at Jowai/Nongpoh 27. Minor Works TOTAL 02			
03 Balance Payment for Renovation of Sales Booth at Tura 27. Minor Works TOTAL 03			
04 Balance Payment for Construction of Approach Road from NH-51 to Central Dairy at Ganol. 27. Minor Works TOTAL 04			
08 Improvement and Renovation of ADDO's Office at Ganol 27. Minor Works TOTAL 08			
09 Renovation of Office's Godown and Toilet at Central Dairy, Ganol 27. Minor Works TOTAL 09			
28 Extension and Improvement of Conference Room at Dist. A.H & Vety Office and E.E Office Cum Dairy at Tura 27. Minor Works TOTAL 28			
29 Extension of Protection Wall along the River Ganol, Central Dairy ,Mawiong. 27. Minor Works TOTAL 29			15,00 15,00
33 Upgradation of Existing Chilling Plant to Dairy Plant of 2000 LPD Capacity at Gangdubi. 27. Minor Works TOTAL 33			18,30 18,30
34 Construction of Brickwall Fencing and Approach Road to DVO Office Cum Dairy at Tura 27. Minor Works TOTAL 34	7,75 7,75	7,75 7,75	

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)	26,75	26,75	54,20
(03) Payment of Decretal Amount			
50. Other Charges			
TOTAL (03)			
TOTAL 800	26,75	26,75	54,20
<u>TOTAL STATE SCHEMES</u>	3,00,41	3,00,41	3,60,31
<u>CENTRAL SECTOR SCHEMES</u>			
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			
31. Grants - in - aid (Salary)			
51. Motor Vehicles			
52. Machinery and Equipment			
TOTAL (01)			
TOTAL 102			
<u>TOTAL CENTRAL SECTOR SCHEM</u>			
TOTAL 2404	3,00,41	3,00,41	3,60,31
GRAND TOTAL Voted...	3,13,56	3,13,56	3,63,81