

GRANT - 48

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE

ADMINISTRATION OF DAIRY DEVELOPMENT

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	36,12,19	-	36,12,19
Charged	-	-	-

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	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
B-Social Services						
2216 HOUSING-	6,11	28,85	6,11	28,85	10,00	9,02
C-Economic Services						
2404 DAIRY DEVELOPMENT	3,67,59	28,44,87	3,67,59	28,44,87	26,24,75	9,63,76
2415 AGRICULTURAL RESEARCH AND EDUCATION	1,58		1,58		4,66	
GRAND TOTAL	3,75,28	28,73,72	3,75,28	28,73,72	26,39,41	9,72,78
REVENUE SECTION						
B-Social Services						
2216 HOUSING-						
STATE SCHEMES						
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS		8,00		8,00		9,02
800 OTHER EXPENDITURE	6,11	20,85	6,11	20,85	10,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 07	6,11	28,85	6,11	28,85	10,00	9,02
TOTAL STATE SCHEMES	6,11	28,85	6,11	28,85	10,00	9,02
TOTAL 2216	6,11	28,85	6,11	28,85	10,00	9,02
C-Economic Services						
2404 DAIRY DEVELOPMENT						
STATE SCHEMES						
001 DIRECTION & ADMINISTRATION	1,68,09	22,50	1,68,09	22,50	2,09,76	25,23
102 DAIRY DEVELOPMENT PROJECTS	1,70,01	6,15,25	1,70,01	6,15,25	1,80,99	6,86,20
191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.		1,42,26		1,42,26		1,57,55
792 IRRECOVERABLE LOANS WRITTEN OFF		11		11		18
800 OTHER EXPENDITURE	29,49	64,75	29,49	64,75	34,00	94,60
TOTAL STATE SCHEMES	3,67,59	8,44,87	3,67,59	8,44,87	4,24,75	9,63,76
CENTRALLY SPONSORED SCHEMES						
102 DAIRY DEVELOPMENT PROJECTS		5,00,00		5,00,00	5,00,00	
TOTAL CENTRALLY SPONSORED SCHEMES		5,00,00		5,00,00	5,00,00	
CENTRAL SECTOR SCHEMES						
102 DAIRY DEVELOPMENT PROJECTS		15,00,00		15,00,00	17,00,00	
TOTAL CENTRAL SECTOR SCHEMES		15,00,00		15,00,00	17,00,00	
TOTAL 2404	3,67,59	28,44,87	3,67,59	28,44,87	26,24,75	9,63,76
2415 AGRICULTURAL RESEARCH AND EDUCATION						
STATE SCHEMES						
04 Dairy Development						
277 EDUCATION	1,58		1,58		4,66	
TOTAL 04	1,58		1,58		4,66	
TOTAL STATE SCHEMES	1,58		1,58		4,66	
TOTAL 2415	1,58		1,58		4,66	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
GRAND TOTAL	3,75,28	28,73,72	3,75,28	28,73,72	26,39,41	9,72,78
<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		4,85		4,85		5,52
TOTAL 01		4,85		4,85		5,52
02 Special Repairs.						
27. Minor Works		3,15		3,15		3,50
TOTAL 02		3,15		3,15		3,50
TOTAL (02)		8,00		8,00		9,02
(04) Maintenance and Repairs of Govt. Residential & Buildings						
27. Minor Works						
TOTAL (04)						
TOTAL 053		8,00		8,00		9,02
800 OTHER EXPENDITURE						
(01) Construction						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(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. 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.						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL 11						
12 Renovation of Labour Barrack at Central Dairy,Mawiong. 27. Minor Works TOTAL 12						
13 Renovation of A.D.D.O Quarter at Central Dairy Canol. 27. Minor Works TOTAL 13						
14 Renovation of Staff Quarter at A.D.D.O. Office at Jowai. 27. Minor Works TOTAL 14						
15 Renovation of Staff Quarter at Central Dairy Ganol. 27. Minor Works TOTAL 15						
16 Renovation of Staff Quarter at Central Dairy Mawiong(4.nos). 27. Minor Works TOTAL 16						
17 Renovation of Staff Quarter at Central Dairy Plant Nongstoin (3.nos). 27. Minor Works TOTAL 17						
18 Construction of Attendant Quarter at Dairy Plant Jowai (6.Units). 27. Minor Works TOTAL 18		5,85		5,85		
19 Balance Payment for Renovation of Staff Quarter at Central Dairy, Ganol 27. Minor Works TOTAL 19						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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		
22 Reconstruction of Staff Quarters (Grade-IV at Directorate Cum-Dairy at Shillong. 27. Minor Works TOTAL 22	5,00 5,00		5,00 5,00		10,00 10,00	
23 Construction of Officer Quaters at Directorate Cum Dairy Head Quarter,Shillong 27. Minor Works TOTAL 23	1,11 1,11		1,11 1,11			
24 Improvement of Staff qtr. at Chilling Plant Nongstoin 27. Minor Works TOTAL 24		5,00		5,00		
25 Renovation & Extension of Staff Quarter 5 nos Dairy Plant Ganol & Gangdubi 27. Minor Works TOTAL 25						
26 Construction of Retaining Wall with RCC Support for Staff Quarter at A.H. & Vety Compound, Lumdieng 27. Minor Works TOTAL 26 TOTAL (01)	6,11 6,11	20,85	6,11	20,85	10,00	
TOTAL 800	6,11	20,85	6,11	20,85	10,00	
TOTAL 07	6,11	28,85	6,11	28,85	10,00	9,02
<u>TOTAL STATE SCHEMES</u>	6,11	28,85	6,11	28,85	10,00	9,02
TOTAL 2216	6,11	28,85	6,11	28,85	10,00	9,02
C-Economic Services 2404 DAIRY DEVELOPMENT						
<u>STATE SCHEMES</u>						
001 DIRECTION & ADMINISTRATION						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(01) Headquarters Office--						
01. Salaries	1,39,35		1,39,35		1,78,00	
02. Wages						
06. Medical Treatment	2,22		2,22		2,82	
11. Domestic travel expenses	2,26		2,26		2,36	
13. Office Expenses	94		94		99	
14. Rents, Rates and Taxes						
16. Publications	14		14		15	
21. Supplies and Materials	23		23		15	
50. Other Charges						
51. Motor Vehicles	1,00		1,00		1,10	
TOTAL (01)	1,46,14		1,46,14		1,85,57	
(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).						
13. Office Expenses	18,13	13,10	18,13	13,10	21,00	20,95
14. Rents, Rates and Taxes	3,82	1,70	3,82	1,70	3,19	4,28
TOTAL (02)	21,95	22,50	21,95	22,50	24,19	25,23
TOTAL 001	1,68,09	22,50	1,68,09	22,50	2,09,76	25,23
102 DAIRY DEVELOPMENT PROJECTS						
(01) Central Dairy Khasi/Tura/Jowai-						
01. Salaries	73,59	1,90,00	73,59	1,90,00	95,00	2,30,78
02. Wages	3,75	5,30	3,75	5,30	3,90	10,38
06. Medical Treatment	1,23	5,00	1,23	5,00	1,53	3,20
11. Domestic travel expenses	1,56	2,20	1,56	2,20	1,66	2,58
13. Office Expenses	28,30	1,49	28,30	1,49	26,90	14,01
14. Rents, Rates and Taxes						
16. Publications	10		10		10	4
21. Supplies and Materials	42,30	1,42	42,30	1,42	34,00	6,60
27. Minor Works						
31. Grants - in - aid (Salary)						
45. Interests						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges					1,00	
51. Motor Vehicles	2,31	1,30	2,31	1,30	1,32	13,50
52. Machinery and Equipment	5,49	40	5,49	40	5,58	5,44
TOTAL (01)	1,58,63	2,65,43	1,58,63	2,65,43	1,70,99	2,86,53
(02) Rural Dairy Extension Central Centre,Jowai						
01. Salaries		1,50,00		1,50,00		1,79,78
02. Wages		3,50		3,50		6,59
06. Medical Treatment		3,00		3,00		3,60
11. Domestic travel expenses		1,35		1,35		1,76
13. Office Expenses		1,30		1,30		6,18
14. Rents, Rates and Taxes						
16. Publications						4
21. Supplies and Materials		40		40		13,50
27. Minor Works						
31. Grants - in - aid (Salary)						
50. Other Charges						
51. Motor Vehicles		1,00		1,00		2,87
52. Machinery and Equipment		40		40		6,56
TOTAL (02)		1,99,39		1,99,39		2,20,88
(03) Creamery and Ghee Making Centre,Tura						
01. Salaries		40,00		40,00		44,00
02. Wages		1,50		1,50		4,69
06. Medical Treatment		1,20		1,20		1,40
11. Domestic travel expenses		62		62		65
13. Office Expenses		6		6		71
21. Supplies and Materials		3,50		3,50		3,78
51. Motor Vehicles		50		50		5,60
52. Machinery and Equipment		20		20		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		72,00		72,00		79,30
02. Wages		3,15		3,15		3,76
06. Medical Treatment		2,50		2,50		3,10
11. Domestic travel expenses		1,10		1,10		1,30
13. Office Expenses		93		93		1,05

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05)		4,50 58 84,76		4,50 58 84,76		5,00 70 94,21
(06) Chilling Centre -- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 31. Grants - in - aid (Salary) 51. Motor Vehicles 52. Machinery and Equipment TOTAL (06)		6,46		6,46		4,91 2,20 12 49 45 24 22 8,63
(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.						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
14. Rents, Rates and Taxes TOTAL (10)						
(11) Feed Subsidy for Cattle. 14. Rents, Rates and Taxes 21. Supplies and Materials 27. Minor Works 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)						
(15) National Programme for Dairy Development (NPDD)- General 21. Supplies and Materials 27. Minor Works 33. Subsidies 36. Grants-in-aid General (Non-Salary) 50. Other Charges 52. Machinery and Equipment TOTAL (15)	11,38 11,38		11,38 11,38			
(16) Sustainable For Promoting Nutritional Security In Livelihood Mission 33. Subsidies TOTAL (16)						
(17) Meghalaya Milk Mission Under National Cooperative Development Corporation (NCDC) 13. Office Expenses 21. Supplies and Materials					2,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works						
33. Subsidies					2,00	
50. Other Charges					3,00	
52. Machinery and Equipment					3,00	
TOTAL (17)					10,00	
(18) Assistant Director (Dairy Tura)						
01. Salaries						7,03
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	1,70,01	6,15,25	1,70,01	6,15,25	1,80,99	6,86,20
191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.						
(01) Administration						
01. Salaries		48,00		48,00		53,00
02. Wages		1,80		1,80		2,40
06. Medical Treatment		1,30		1,30		1,50
11. Domestic travel expenses		70		70		80
13. Office Expenses		40		40		50
26. Advertising and Publicity						
50. Other Charges						
TOTAL (01)		52,20		52,20		58,20
(02) Procurement						
01. Salaries		18,00		18,00		20,00
02. Wages		2,00		2,00		2,50

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
06. Medical Treatment		50		50		60
11. Domestic travel expenses		60		60		65
13. Office Expenses		25		25		30
21. Supplies and Materials		65		65		70
27. Minor Works						
51. Motor Vehicles		65		65		70
TOTAL (02)		22,65		22,65		25,45
(03) Processing						
01. Salaries		23,50		23,50		26,00
02. Wages		2,00		2,00		2,50
06. Medical Treatment		60		60		75
11. Domestic travel expenses		40		40		45
13. Office Expenses		30		30		35
21. Supplies and Materials		65		65		75
27. Minor Works		65		65		75
52. Machinery and Equipment		36		36		45
TOTAL (03)		28,46		28,46		32,00
(04) Distribution						
01. Salaries		9,00		9,00		10,00
02. Wages		2,00		2,00		2,50
06. Medical Treatment		1,50		1,50		1,80
11. Domestic travel expenses		60		60		70
13. Office Expenses		35		35		40
21. Supplies and Materials		1,00		1,00		1,25
27. Minor Works						
50. Other Charges						
51. Motor Vehicles		1,00		1,00		1,25
TOTAL (04)		15,45		15,45		17,90
(05) Land and Buildings (Non-Residential)						
13. Office Expenses						
27. Minor Works		23,50		23,50		24,00
TOTAL (05)		23,50		23,50		24,00
TOTAL 191		1,42,26		1,42,26		1,57,55
792 IRRECOVERABLE LOANS WRITTEN OFF						
(01) Travelling Advance						
64. Write off/losses		1		1		2
TOTAL (01)		1		1		2

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Medical Advance						
64. Write off/losses		1		1		2
TOTAL (02)		1		1		2
(03) House Building Advance						
64. Write off/losses		7		7		10
TOTAL (03)		7		7		10
(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		11		11		18
800 OTHER EXPENDITURE						
(01) Construction and Maintenance of Departmental Non-Residential Buildings- 27. Minor Works	22,00	46,50	22,00	46,50	24,00	51,30
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		5,50		5,50		

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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						
05 Construction of Motor Garage including Approach Road for ADDO's Office at Jowai 27. Minor Works TOTAL 05						
06 Construction of Milk Booth at Dairy Plant, Jowai 27. Minor Works TOTAL 06		5,00		5,00		
07 Construction of Godown at Dairy Plant, Jowai 27. Minor Works TOTAL 07						
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						
15 Extension of A.D.D.O Office at Central Dairy Mawiong. 27. Minor Works TOTAL 15						
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

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
30 Extension and Renovation of ADDO's Office at Central Dairy, Mawiong. 27. Minor Works TOTAL 30						10,00 10,00
31 Improvement of Water Supply for Central Dairy, Mawiong. 27. Minor Works TOTAL 31	7,49 7,49		7,49 7,49		10,00 10,00	
32 Improvement of Fencing at Central Dairy, Mawiong. 27. Minor Works TOTAL 32						
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		
35 Construction of CC Yard including Retaining Wall at Directorate Cum Dairy Headquarter, Shillong 27. Minor Works TOTAL 35 TOTAL (01)	29,49	64,75	29,49	64,75	34,00	94,60
(02) Renovation of Water Supply Scheme at Central Dairy, Mawiong. 21. Supplies and Materials 27. Minor Works 50. Other Charges						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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. 27. Minor Works TOTAL (06)						
(07) Re-Wiring of Directorate Cum Dairy Headquarter Building at Garikhana Shillong. 21. Supplies and Materials TOTAL (07)						
(08) Improvement of Water Supply at Gangdubi. 21. Supplies and Materials TOTAL (08)						
(09) Re-Construction of District A.H. & Vety. Cum Dairy Office Building Retaining Wall at Tura. 27. Minor Works TOTAL (09)						
(10) Balance Payment for Renovation and Extension of Chilling Plant Building Nongstoin. 27. Minor Works TOTAL (10)						
(11) Improvement of Approach Road to Chilling Plant Gangdubi. 27. Minor Works TOTAL (11)						
(12) Balance Payment for Improvement of Compound Fencing at Central Dairy Mawiong. 27. Minor Works TOTAL (12)						
(18) Balance Payment for Construction of Conference Room at Dte.A.H & Vety. Cum Dairy Head Quarter 27. Minor Works						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (18)						
(19) Balance Payment for Rewiring of Dte.Cum Dairy Head Quarter Building at Garikhana Shillong. 27. Minor Works TOTAL (19)						
(20) Balance Payment for Reconstruction of Dist. A.H & Vety. Cum Dairy Office Building Retaining Wall at Tura. 27. Minor Works TOTAL (20)						
(21) Balance Payment for Renovation & Extension of Chilling Plant Building Nongstoin 27. Minor Works TOTAL (21)						
(22) Construction of Milk Collection Centre for 8 nos Dairy Cooperative Society under Khasi Jaintia & Garo Hills 27. Minor Works TOTAL (22)						
(23) Reconstruction of Machine Foundation Ice Bank Tank etc at Central Dairy Mawiong 27. Minor Works TOTAL (23)						
(24) Extension of Dte.& Dte. Annexe Bldgs at Dte. of AH & Vety and Dairy Headquarter Shillong. 27. Minor Works TOTAL (24)						
(25) Renovation of A.D.D.O's Office at Tura. 27. Minor Works						

GRANT - 48

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
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. 27. Minor Works TOTAL (26)						
(27) Providing Brick Walling Fencing to the NH Side of Dairy Compound Tura. 27. Minor Works TOTAL (27)						
TOTAL 800	29,49	64,75	29,49	64,75	34,00	94,60
<u>TOTAL STATE SCHEMES</u>	3,67,59	8,44,87	3,67,59	8,44,87	4,24,75	9,63,76
<u>CENTRALLY SPONSORED SCHEMES</u>						
102 DAIRY DEVELOPMENT PROJECTS						
(01) Centrally Sponsored Dairy Project.--						
13. Office Expenses					15,00	
21. Supplies and Materials					60,00	
27. Minor Works					1,25,00	
50. Other Charges					3,00,00	
TOTAL (01)		5,00,00		5,00,00	5,00,00	
(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						
TOTAL (02)						
TOTAL 102		5,00,00		5,00,00	5,00,00	
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		5,00,00		5,00,00	5,00,00	
<u>CENTRAL SECTOR SCHEMES</u>						
102 DAIRY DEVELOPMENT PROJECTS						

GRANT - 48

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(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) 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)						
(03) National Programme for Dairy Development (NPDD) - General 21. Supplies and Materials 27. Minor Works 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (03)		15,00,00		15,00,00	40,00 7,00,00 1,30,00 30,00 8,00,00 17,00,00	
(17) Meghalaya Milk Mission Under National Cooperative Development Corporation (NCDC) 13. Office Expenses 21. Supplies and Materials 27. Minor Works 33. Subsidies 50. Other Charges 52. Machinery and Equipment TOTAL (17)						
TOTAL 102		15,00,00		15,00,00	17,00,00	
<u>TOTAL CENTRAL SECTOR SCHEMES</u>		15,00,00		15,00,00	17,00,00	
TOTAL 2404	3,67,59	28,44,87	3,67,59	28,44,87	26,24,75	9,63,76
2415 AGRICULTURAL RESEARCH AND EDUCATION						

GRANT - 48

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>STATE SCHEMES</u>						
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						
26. Advertising and Publicity	16		16		16	
34. Scholarships and Stipends	1,42		1,42		4,50	
50. Other Charges						
TOTAL (02)	1,58		1,58		4,66	
TOTAL 277	1,58		1,58		4,66	
TOTAL 04	1,58		1,58		4,66	
<u>TOTAL STATE SCHEMES</u>	1,58		1,58		4,66	
TOTAL 2415	1,58		1,58		4,66	
GRAND TOTAL	3,75,28	28,73,72	3,75,28	28,73,72	26,39,41	9,72,78