

GRANT - 48

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,50,000	3,50	3,50	REVENUE SECTION B-Social Services 2216 HOUSING-	4,00
2,85,80,235	3,60,31	3,60,31	C-Economic Services 2404 DAIRY DEVELOPMENT	3,82,10
2,93,30,235	3,63,81	3,63,81	GRAND TOTAL	3,86,10
7,50,000	3,50	3,50	REVENUE SECTION B-Social Services 2216 HOUSING-	
7,50,000	3,50	3,50	STATE SCHEMES 07 OTHER HOUSING.	
7,50,000	3,50	3,50	053 MAINTENANCE AND REPAIRS	4,00
7,50,000	3,50	3,50	800 OTHER EXPENDITURE	
			TOTAL 07	4,00
			TOTAL STATE SCHEMES	4,00
			TOTAL 2216	4,00
35,057	10,33	10,33	C-Economic Services 2404 DAIRY DEVELOPMENT	
2,60,63,929	2,95,63	2,95,63	STATE SCHEMES 001 DIRECTION & ADMINISTRATION	10,45
			102 DAIRY DEVELOPMENT PROJECTS	3,32,35
			191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.	
	15	15	792 IRRECOVERABLE LOANS WRITTEN OFF	
24,81,249	54,20	54,20	800 OTHER EXPENDITURE	39,30
2,85,80,235	3,60,31	3,60,31	TOTAL STATE SCHEMES	3,82,10
			CENTRAL SECTOR SCHEMES	
			102 DAIRY DEVELOPMENT PROJECTS	
			TOTAL CENTRAL SECTOR SCHEMES	
2,85,80,235	3,60,31	3,60,31	TOTAL 2404	3,82,10
2,93,30,235	3,63,81	3,63,81	GRAND TOTAL	3,86,10
			For Details of Foregoing See Below	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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.	
	3,50	3,50	27. Minor Works	4,00
	3,50	3,50	TOTAL 02	4,00
	3,50	3,50	TOTAL (02)	4,00
	3,50	3,50	TOTAL 053	4,00
			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.	
			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 Canol.	
			27. Minor Works	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 13	
			15 Renovation of Staff Quarter at Central Dairy Ganol.	
			27. Minor Works	
			TOTAL 15	
			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	
			27. Minor Works	
			TOTAL 23	
			24 Improvement of Staff qtr. at Chilling Plant Nongstoin	
			27. Minor Works	
			TOTAL 24	
7,50,000			TOTAL (01)	
7,50,000			TOTAL 800	
7,50,000	3,50	3,50	TOTAL 07	4,00
7,50,000	3,50	3,50	<u>TOTAL STATE SCHEMES</u>	4,00
7,50,000	3,50	3,50	TOTAL 2216	4,00
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(01) Headquarters Office--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (01)	
35,057	8,35 1,98	8,35 1,98	(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL). 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (02)	8,40 2,05 10,45
35,057	10,33	10,33	TOTAL 001	10,45
35,057	10,33	10,33		
			102 DAIRY DEVELOPMENT PROJECTS (01) Central Dairy Khasi/Tura/Jowai-	
1,20,79,252	1,24,78	1,24,78	01. Salaries	1,30,28
5,59,168	6,88	6,88	02. Wages	7,29
1,39,424			06. Medical Treatment	20
1,48,447	1,33	1,33	11. Domestic travel expenses	1,39
12,25,229	13,36	13,36	13. Office Expenses	13,40
			14. Rents, Rates and Taxes	
4,000	4	4	16. Publications	4
5,44,862	5,95	5,95	21. Supplies and Materials	6,00
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			45. Interests	
			50. Other Charges	
3,03,441	12,85	12,85	51. Motor Vehicles	4,14
5,20,000	5,30	5,30	52. Machinery and Equipment	5,36
1,55,23,823	1,70,49	1,70,49	TOTAL (01)	1,68,10
			(02) Rural Dairy Extension Central Centre, Jowai	
43,825			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
94,807			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			21. Supplies and Materials	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
1,38,632			TOTAL (02)	
			(03) Creamery and Ghee Making Centre, Tura	
45,08,393	44,00	44,00	01. Salaries	45,00
3,82,792	4,69	4,69	02. Wages	4,92
	1,40	1,40	06. Medical Treatment	1,45
62,000	65	65	11. Domestic travel expenses	70
1,35,571	71	71	13. Office Expenses	72
4,10,178	3,78	3,78	21. Supplies and Materials	4,03
1,09,559	5,60	5,60	51. Motor Vehicles	5,47

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
23,200	44	44	52. Machinery and Equipment	48
56,31,693	61,27	61,27	TOTAL (03)	62,77
			(04) Supply of Model Dairy Unit and Veterinary Aid-	
			13. Office Expenses	
			TOTAL (04)	
39,26,593	36,30	36,30	(05) Chilling Plant	
1,15,130	1,56	1,56	01. Salaries	37,00
	1,30	1,30	02. Wages	1,60
49,840	75	75	06. Medical Treatment	1,35
43,000	55	55	11. Domestic travel expenses	80
			13. Office Expenses	60
	2,20	2,20	14. Rents, Rates and Taxes	
			21. Supplies and Materials	2,25
	30	30	50. Other Charges	
			51. Motor Vehicles	30
41,34,563	42,96	42,96	52. Machinery and Equipment	
			TOTAL (05)	43,90
5,00,113	4,91	4,91	(06) Chilling Centre --	
97,105	1,10	1,10	01. Salaries	11,77
			02. Wages	1,19
18,000	6	6	06. Medical Treatment	
11,000	6	6	11. Domestic travel expenses	6
			13. Office Expenses	6
9,000	10	10	14. Rents, Rates and Taxes	
			21. Supplies and Materials	10
			31. Grants - in - aid (Salary)	
			51. Motor Vehicles	
			52. Machinery and Equipment	
6,35,218	6,23	6,23	TOTAL (06)	13,18
			(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.	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
	7,03	7,03	01. Salaries	36,75
	2,19	2,19	02. Wages	2,37
	1,00	1,00	06. Medical Treatment	1,00
	66	66	11. Domestic travel expenses	66
	2,30	2,30	13. Office Expenses	1,48
	1,00	1,00	21. Supplies and Materials	1,64
	50	50	51. Motor Vehicles	50
			52. Machinery and Equipment	
	14,68	14,68	TOTAL (18)	44,40
			TOTAL 102	3,32,35
2,60,63,929	2,95,63	2,95,63		
			191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.	
			(01) Administration	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			26. Advertising and Publicity	
			50. Other Charges	
			TOTAL (01)	
			(02) Procurement	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			51. Motor Vehicles	
			TOTAL (02)	
			(03) Processing	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works	
			52. Machinery and Equipment	
			TOTAL (03)	
			(04) Distribution	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (04)	
			(05) Land and Buildings (Non-Residential)	
			13. Office Expenses	
			27. Minor Works	
			TOTAL (05)	
			TOTAL 191	
			792 IRRECOVERABLE LOANS WRITTEN OFF	
			(01) Travelling Advance	
	2	2	64. Write off/losses	
	2	2	TOTAL (01)	
			(02) Medical Advance	
	2	2	64. Write off/losses	
	2	2	TOTAL (02)	
			(03) House Building Advance	
	7	7	64. Write off/losses	
	7	7	TOTAL (03)	
			(04) Motor Car/Motor Cycle Advance	
	2	2	64. Write off/losses	
	2	2	TOTAL (04)	
			(05) Miscellaneous Advance	
	2	2	64. Write off/losses	
	2	2	TOTAL (05)	
	15	15	TOTAL 792	
			800 OTHER EXPENDITURE	
			(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
24,81,249	20,90	20,90	27. Minor Works	21,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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, Ganol. 27. Minor Works TOTAL 29	
	15,00	15,00		
	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
	18,30	18,30		
	18,30	18,30		
			34 Construction of Brickwall Fencing and Approach Road to DVO Office Cum Dairy at Tura 27. Minor Works TOTAL 34	
24,81,249	54,20	54,20	TOTAL (01)	39,30
			(03) Payment of Decretal Amount 50. Other Charges TOTAL (03)	
24,81,249	54,20	54,20	TOTAL 800	39,30
2,85,80,235	3,60,31	3,60,31	<u>TOTAL STATE SCHEMES</u>	3,82,10
			<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	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			31. Grants - in - aid (Salary)	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (01)	
			TOTAL 102	
			TOTAL CENTRAL SECTOR SCHEM	
2,85,80,235	3,60,31	3,60,31	TOTAL 2404	3,82,10
29,33,02,35	3,63,81	3,63,81	GRAND TOTAL	3,86,10