

**GRANT - 48**

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF DAIRY DEVELOPMENT

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	23,61,71	-	23,61,71
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,11,000	15,06,324	10,00	9,02	10,00	9,02	REVENUE SECTION B-Social Services 2216 HOUSING-	10,00	10,30
2,96,91,127	8,80,04,509	26,24,75 4,66	9,63,76	26,24,75 4,66	9,63,76	C-Economic Services 2404 DAIRY DEVELOPMENT 2415 AGRICULTURAL RESEARCH AND EDUCATION	13,17,19 4,66	10,19,56
3,03,02,127	8,95,10,833	26,39,41	9,72,78	26,39,41	9,72,78	<b>GRAND TOTAL</b>	13,31,85	10,29,86
			9,02		9,02	REVENUE SECTION B-Social Services 2216 HOUSING-  STATE SCHEMES 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS		10,30

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,11,000	15,06,324	10,00		10,00		800 OTHER EXPENDITURE	10,00	
6,11,000	15,06,324	10,00	9,02	10,00	9,02	TOTAL 07	10,00	10,30
6,11,000	15,06,324	10,00	9,02	10,00	9,02	TOTAL STATE SCHEMES	10,00	10,30
6,11,000	15,06,324	10,00	9,02	10,00	9,02	TOTAL 2216	10,00	10,30
						C-Economic Services		
						2404 DAIRY DEVELOPMENT		
						STATE SCHEMES		
1,42,41,358	14,15,545	2,09,76	25,23	2,09,76	25,23	001 DIRECTION & ADMINISTRATION	4,59,32	26,55
1,30,00,769	6,63,26,118	1,80,99	6,86,20	1,80,99	6,86,20	102 DAIRY DEVELOPMENT PROJECTS	1,73,37	7,27,82
	1,47,31,597		1,57,55		1,57,55	191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.		1,60,29
			18		18	792 IRRECOVERABLE LOANS WRITTEN OFF		
24,49,000	55,31,249	34,00	94,60	34,00	94,60	800 OTHER EXPENDITURE	24,50	1,04,90
2,96,91,127	8,80,04,509	4,24,75	9,63,76	4,24,75	9,63,76	TOTAL STATE SCHEMES	6,57,19	10,19,56
						CENTRALLY SPONSORED SCHEMES		
		5,00,00		5,00,00		102 DAIRY DEVELOPMENT PROJECTS	2,80,00	
		5,00,00		5,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	2,80,00	
						CENTRAL SECTOR SCHEMES		
		17,00,00		17,00,00		102 DAIRY DEVELOPMENT PROJECTS	3,80,00	
		17,00,00		17,00,00		TOTAL CENTRAL SECTOR SCHEMES	3,80,00	
2,96,91,127	8,80,04,509	26,24,75	9,63,76	26,24,75	9,63,76	TOTAL 2404	13,17,19	10,19,56
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						04 Dairy Development		
		4,66		4,66		277 EDUCATION	4,66	
		4,66		4,66		TOTAL 04	4,66	
						TOTAL STATE SCHEMES	4,66	
		4,66		4,66		TOTAL 2415	4,66	
3,03,02,127	8,95,10,833	26,39,41	9,72,78	26,39,41	9,72,78	GRAND TOTAL	13,31,85	10,29,86
						For Details of Foregoing See Below		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						B-Social Services 2216 HOUSING-		
						STATE SCHEMES		
						07 OTHER HOUSING.		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						01 Ordinary Repairs.		
			5,52		5,52	27. Minor Works		6,30
			5,52		5,52	TOTAL 01		6,30
						02 Special Repairs.		
			3,50		3,50	27. Minor Works		4,00
			3,50		3,50	TOTAL 02		4,00
			9,02		9,02	TOTAL (02)		10,30
						(04) Maintenance and Repairs of Govt. Residential & Buildings		
						27. Minor Works		
						TOTAL (04)		
			9,02		9,02	TOTAL 053		10,30
						800 OTHER EXPENDITURE		
						(01) Construction		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(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		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 Ganol. 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		
	2,56,324					18 Construction of Attendant Quarter at Dairy Plant Jowai (6.Units). 27. Minor Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,56,324					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		
	7,50,000					TOTAL 21 22 Reconstruction of Staff Quarters (Grade-IV at Directorate Cum-Dairy at Shillong. 27. Minor Works		
5,00,000	7,50,000	10,00		10,00		TOTAL 22 23 Construction of Officer Quaters at Directorate Cum Dairy Head Quarter,Shillong 27. Minor Works	10,00	
5,00,000		10,00		10,00		TOTAL 23 24 Improvement of Staff qtr. at Chilling Plant Nongstoin 27. Minor Works	10,00	
1,11,000						TOTAL 24 25 Renovation & Extension of Staff Quarter 5 nos Dairy Plant Ganol & Gangdubi 27. Minor Works		
1,11,000						TOTAL 25 26 Construction of Retaining Wall with RCC Support for Staff Quarter at A.H. & Vety Compound, Lumdieng 27. Minor Works		
	5,00,000					TOTAL 26 TOTAL (01)		
	5,00,000					TOTAL 800	10,00	
						TOTAL 07	10,00	10,30
6,11,000	15,06,324	10,00		10,00		TOTAL STATE SCHEMES	10,00	10,30
6,11,000	15,06,324	10,00	9,02	10,00	9,02	TOTAL 2216	10,00	10,30
6,11,000	15,06,324	10,00	9,02	10,00	9,02			
6,11,000	15,06,324	10,00	9,02	10,00	9,02			

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						C-Economic Services 2404 DAIRY DEVELOPMENT		
						<u>STATE SCHEMES</u>		
						001 DIRECTION & ADMINISTRATION		
						(01) Headquarters Office--		
1,12,43,576		1,78,00		1,78,00		01. Salaries	3,83,00	
8,41,665		2,82		2,82		02. Wages	4,84	
2,42,085		2,36		2,36		06. Medical Treatment	3,13	
						11. Domestic travel expenses	2,46	
94,000		99		99		12. Foreign travel expenses	10	
						13. Office Expenses	3,04	
12,490		15		15		14. Rents, Rates and Taxes		
						16. Publications	65	
10,000		15		15		20. Other Administrative expenses	1,50	
						21. Supplies and Materials	3,20	
						26. Advertising and Publicity	2,10	
						28. Professional Services	20	
						32. Contribution		
1,01,272		1,10		1,10		50. Other Charges	24,95	
						51. Motor Vehicles	5,80	
1,25,45,088		1,85,57		1,85,57		52. Machinery and Equipment		
						TOTAL (01)	4,34,97	
13,82,848	10,24,384	21,00	20,95	21,00	20,95	(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).		
3,13,422	3,91,161	3,19	4,28	3,19	4,28	13. Office Expenses	21,10	22,10
16,96,270	14,15,545	24,19	25,23	24,19	25,23	14. Rents, Rates and Taxes	3,25	4,45
						TOTAL (02)	24,35	26,55
						(03) Office of the Senior Dairy Officer, Ri-Bhoi		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (03)		
1,42,41,358	14,15,545	2,09,76	25,23	2,09,76	25,23	TOTAL 001	4,59,32	26,55
						102 DAIRY DEVELOPMENT PROJECTS (01) Central Dairy Khasi/Tura/Jowai-		
63,03,685	2,25,92,603	95,00	2,30,78	95,00	2,30,78	01. Salaries	72,71	2,40,28
3,27,076	9,21,920	3,90	10,38	3,90	10,38	02. Wages	4,09	10,84
7,872	1,26,657	1,53	3,20	1,53	3,20	06. Medical Treatment	1,58	3,45
1,55,968	2,68,418	1,66	2,58	1,66	2,58	11. Domestic travel expenses	1,71	2,69
24,78,816	12,84,114	26,90	14,01	26,90	14,01	13. Office Expenses	24,95	14,10
						14. Rents, Rates and Taxes		
9,993	4,000	10	4	10	4	16. Publications	10	4
27,91,067	6,06,528	34,00	6,60	34,00	6,60	21. Supplies and Materials	33,06	6,70
						27. Minor Works		
						31. Grants - in - aid (Salary)		
						45. Interests		
1,48,603		1,00		1,00		50. Other Charges	2,94	
2,52,802	12,28,389	1,32	13,50	1,32	13,50	51. Motor Vehicles	2,58	4,84
5,24,887	12,90,993	5,58	5,44	5,58	5,44	52. Machinery and Equipment	5,65	5,52
1,30,00,769	2,83,23,622	1,70,99	2,86,53	1,70,99	2,86,53	TOTAL (01)	1,49,37	2,88,46
						(02) Rural Dairy Extension Central Centre, Jowai		
	1,80,29,717		1,79,78		1,79,78	01. Salaries		1,78,36
	5,23,000		6,59		6,59	02. Wages		6,82
	36,440		3,60		3,60	06. Medical Treatment		3,65
	1,68,230		1,76		1,76	11. Domestic travel expenses		1,81
	6,97,753		6,18		6,18	13. Office Expenses		6,23
						14. Rents, Rates and Taxes		



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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,893		4		4	16. Publications		4
	14,12,164		13,50		13,50	21. Supplies and Materials		13,58
						27. Minor Works		
	2,66,915		2,87		2,87	31. Grants - in - aid (Salary)		
	6,39,859		6,56		6,56	50. Other Charges		
	2,17,77,971		2,20,88		2,20,88	51. Motor Vehicles		2,92
						52. Machinery and Equipment		6,60
						TOTAL (02)		2,20,01
						(03) Creamery and Ghee Making Centre, Tura		
	45,38,393		44,00		44,00	01. Salaries		45,00
	4,14,200		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
	8,09,559		5,60		5,60	51. Motor Vehicles		5,47
	23,200		44		44	52. Machinery and Equipment		48
	63,93,101		61,27		61,27	TOTAL (03)		62,77
						(04) Supply of Model Dairy Unit and Veterinary Aid-		
						13. Office Expenses		
						TOTAL (04)		
						(05) Chilling Plant		
	83,60,583		79,30		79,30	01. Salaries		81,00
	1,25,802		3,76		3,76	02. Wages		3,85
	23,990		3,10		3,10	06. Medical Treatment		3,20
	99,840		1,30		1,30	11. Domestic travel expenses		1,40
	1,24,037		1,05		1,05	13. Office Expenses		1,15
						14. Rents, Rates and Taxes		
	2,18,412		5,00		5,00	21. Supplies and Materials		5,15

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	30,370		70		70	50. Other Charges		
	89,83,034		94,21		94,21	51. Motor Vehicles		76
						52. Machinery and Equipment		
						TOTAL (05)		96,51
	5,00,113		4,91		4,91	(06) Chilling Centre --		
	1,89,001		2,20		2,20	01. Salaries		11,77
	24,000		12		12	02. Wages		2,38
	49,800		49		49	06. Medical Treatment		
	74,476		45		45	11. Domestic travel expenses		12
						13. Office Expenses		49
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		45
						31. Grants - in - aid (Salary)		
	11,000		24		24	51. Motor Vehicles		24
	8,48,390		8,63		8,63	52. Machinery and Equipment		22
						TOTAL (06)		15,67
						(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.		
						14. Rents, Rates and Taxes		
						21. Supplies and Materials		
						27. Minor Works		
						33. Subsidies		
						TOTAL (11)		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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)		
						(16) Sustainable For Promoting Nutritional Security In Livelihood Mission 33. Subsidies TOTAL (16)		
		2,00		2,00		(17) Meghalaya Milk Mission Under National Cooperative Development Corporation (NCDC) 13. Office Expenses 21. Supplies and Materials 27. Minor Works	5,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00		2,00		33. Subsidies	5,00	
		3,00		3,00		50. Other Charges	7,00	
		3,00		3,00		52. Machinery and Equipment	7,00	
		10,00		10,00		TOTAL (17)	24,00	
			7,03	7,03		(18) Assistant Director (Dairy Tura		
			2,19	2,19		01. Salaries		36,75
						02. Wages		2,37
			1,00	1,00		03. Overtime Allowance		
			66	66		06. Medical Treatment		1,00
			2,30	2,30		11. Domestic travel expenses		66
			1,00	1,00		13. Office Expenses		1,48
			50	50		21. Supplies and Materials		1,64
						51. Motor Vehicles		50
			14,68	14,68		52. Machinery and Equipment		
						TOTAL (18)		44,40
						(20) Dairy Information Unit		
						01. Salaries		
						02. Wages		
						06. Medical Treatment		
						11. Domestic travel expenses		
						13. Office Expenses		
						16. Publications		
						21. Supplies and Materials		
						26. Advertising and Publicity		
						28. Professional Services		
						50. Other Charges		
						51. Motor Vehicles		
						TOTAL (20)		
1,30,00,769	6,63,26,118	1,80,99	6,86,20	1,80,99	6,86,20	TOTAL 102	1,73,37	7,27,82
						191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.		
						(01) Administration		
	52,82,255		53,00	53,00		01. Salaries		54,00
	1,79,844		2,40	2,40		02. Wages		2,45
			1,50	1,50		06. Medical Treatment		1,55
	69,916		80	80		11. Domestic travel expenses		65
	39,831		50	50		13. Office Expenses		44
						26. Advertising and Publicity		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	55,71,846		58,20		58,20	50. Other Charges TOTAL (01)		59,09
	19,87,340		20,00		20,00	(02) Procurement		
	2,59,042		2,50		2,50	01. Salaries		21,00
	53,516		60		60	02. Wages		2,55
	24,923		65		65	06. Medical Treatment		60
	52,561		30		30	11. Domestic travel expenses		51
	64,892		70		70	13. Office Expenses		27
	24,42,274		25,45		25,45	21. Supplies and Materials		61
						27. Minor Works		
						51. Motor Vehicles		61
						TOTAL (02)		26,15
	23,63,330		26,00		26,00	(03) Processing		
	1,99,932		2,50		2,50	01. Salaries		27,00
	39,976		75		75	02. Wages		2,55
	29,935		45		45	06. Medical Treatment		75
	49,335		35		35	11. Domestic travel expenses		40
	64,941		75		75	13. Office Expenses		30
	35,948		45		45	21. Supplies and Materials		65
	27,83,397		32,00		32,00	27. Minor Works		45
						52. Machinery and Equipment		40
						TOTAL (03)		32,50
	10,73,842		10,00		10,00	(04) Distribution		
	1,99,996		2,50		2,50	01. Salaries		11,00
	60,000		1,80		1,80	02. Wages		2,55
	34,972		70		70	06. Medical Treatment		1,80
	1,15,381		40		40	11. Domestic travel expenses		55
			1,25		1,25	13. Office Expenses		35
						21. Supplies and Materials		1,00
						27. Minor Works		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	99,889 15,84,080		1,25 17,90		1,25 17,90	50. Other Charges 51. Motor Vehicles TOTAL (04)		1,10 18,35
	23,50,000 23,50,000		24,00 24,00		24,00 24,00	(05) Land and Buildings (Non-Residential) 13. Office Expenses 27. Minor Works TOTAL (05)		24,20 24,20
	1,47,31,597		1,57,55		1,57,55	TOTAL 191		1,60,29
						792 IRRECOVERABLE LOANS WRITTEN OFF		
			2 2		2 2	(01) Travelling Advance 64. Write off/losses TOTAL (01)		
			2 2		2 2	(02) Medical Advance 64. Write off/losses TOTAL (02)		
			10 10		10 10	(03) House Building Advance 64. Write off/losses TOTAL (03)		
			2 2		2 2	(04) Motor Car/Motor Cycle Advance 64. Write off/losses TOTAL (04)		
			2 2		2 2	(05) Miscellaneous Advance 64. Write off/losses TOTAL (05)		
			18		18	TOTAL 792		
24,49,000	55,31,249	24,00	51,30	24,00	51,30	800 OTHER EXPENDITURE		
						(01) Construction and Maintenance of Departmental Non-Residential Buildings- 27. Minor Works	24,50	51,60
						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		

## GRANT - 48

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
						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		15,00
						TOTAL 06		15,00
						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		

GRANT - 48

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
			15,00		15,00	29 Extension of Protection Wall along the River Ganol, Central Dairy ,Ganol.		
						27. Minor Works		
			15,00		15,00	TOTAL 29		
			10,00		10,00	30 Extension and Renovation of ADDO's Office at Central Dairy, Mawiong.		
						27. Minor Works		20,00
			10,00		10,00	TOTAL 30		20,00
		10,00		10,00		31 Improvement of Water Supply for Central Dairy, Mawiong.		
						27. Minor Works		
		10,00		10,00		TOTAL 31		
						32 Improvement of Fencing at Central Dairy, Mawiong.		
						27. Minor Works		
						TOTAL 32		
			18,30		18,30	33 Upgradation of Existing Chilling Plant to Dairy Plant of 2000 LPD Capacity at Gangdubi.		
						27. Minor Works		18,30
			18,30		18,30	TOTAL 33		18,30
						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		



## GRANT - 48

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
24,49,000	55,31,249	34,00	94,60	34,00	94,60	27. Minor Works TOTAL 35 TOTAL (01)	24,50	1,04,90
						(02) Renovation of Water Supply Scheme at Central Diary, Mawiong. 21. Supplies and Materials 27. Minor Works 50. Other Charges 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)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 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)		

## GRANT - 48

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 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)		
24,49,000	55,31,249	34,00	94,60	34,00	94,60	TOTAL 800	24,50	1,04,90
2,96,91,127	8,80,04,509	4,24,75	9,63,76	4,24,75	9,63,76	TOTAL STATE SCHEMES	6,57,19	10,19,56
						<u>CENTRALLY SPONSORED SCHEMES</u> 102 DAIRY DEVELOPMENT PROJECTS (01) Centrally Sponsored Dairy Project.-- 13. Office Expenses 21. Supplies and Materials 27. Minor Works		
		15,00 60,00 1,25,00		15,00 60,00 1,25,00			50,00 50,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,00,00		3,00,00		50. Other Charges	70,00	
		5,00,00		5,00,00		TOTAL (01)	1,70,00	
						(02) Strengthening of Infrastructure for Quality and Clean Milk Production at Ri Bhoi District.		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works	60,00	
						50. Other Charges	50,00	
						51. Motor Vehicles		
						61. Depreciation		
						TOTAL (02)	1,10,00	
		5,00,00		5,00,00		TOTAL 102	2,80,00	
		5,00,00		5,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	2,80,00	
						<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)		
						50. Other Charges		
						51. Motor Vehicles		
						52. Machinery and Equipment		
						TOTAL (01)		
						(03) National Programme for Dairy Development (NPDD) - General		
		40,00		40,00		21. Supplies and Materials	40,00	
		7,00,00		7,00,00		27. Minor Works	1,00,00	
		1,30,00		1,30,00		50. Other Charges	1,00,00	
		30,00		30,00		51. Motor Vehicles	40,00	
		8,00,00		8,00,00		52. Machinery and Equipment	1,00,00	
		17,00,00		17,00,00		TOTAL (03)	3,80,00	
		17,00,00		17,00,00		TOTAL 102	3,80,00	
		17,00,00		17,00,00		TOTAL CENTRAL SECTOR SCHEMES	3,80,00	
2,96,91,127	8,80,04,509	26,24,75	9,63,76	26,24,75	9,63,76	TOTAL 2404	13,17,19	10,19,56

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
		16		16		(02) Studies in Dairy Technology		
		4,50		4,50		26. Advertising and Publicity	16	
						34. Scholarships and Stipends	4,50	
		4,66		4,66		50. Other Charges		
						TOTAL (02)	4,66	
		4,66		4,66		TOTAL 277	4,66	
		4,66		4,66		TOTAL 04	4,66	
		4,66		4,66		TOTAL STATE SCHEMES	4,66	
		4,66		4,66		TOTAL 2415	4,66	
3,03,02,127	8,95,10,833	26,39,41	9,72,78	26,39,41	9,72,78	GRAND TOTAL	13,31,85	10,29,86