

## GRANT - 48

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH , 2019 TO DEFRAY 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

(Trs denotes Thousand Rupees)

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
REVENUE SECTION	
B-Social Services	
2216 HOUSING- Voted ...	13,15
C-Economic Services	
2404 DAIRY DEVELOPMENT Voted ...	3,00,41
<b>GRAND TOTAL</b>	<b>3,13,56</b>
REVENUE SECTION	
B-Social Services	
2216 HOUSING- STATE SCHEMES	
07 OTHER HOUSING.	
053 MAINTENANCE AND REPAIRS Voted ...	3,15
800 OTHER EXPENDITURE Voted ...	10,00
TOTAL 07 Voted ...	13,15
TOTAL STATE SCHEMES Voted ...	13,15
TOTAL 2216 Voted ...	13,15
C-Economic Services	
2404 DAIRY DEVELOPMENT STATE SCHEMES	
001 DIRECTION & ADMINISTRATION Voted ...	9,05
102 DAIRY DEVELOPMENT PROJECTS Voted ...	2,64,52
792 IRRECOVERABLE LOANS WRITTEN OFF Voted ...	9
800 OTHER EXPENDITURE Voted ...	26,75
TOTAL STATE SCHEMES Voted ...	3,00,41
TOTAL 2404 Voted ...	3,00,41
<b>GRAND TOTAL</b> Voted ...	<b>3,13,56</b>
<u>For Details of Foregoing See Below</u>	
REVENUE SECTION	
B-Social Services	
2216 HOUSING- STATE SCHEMES	
07 OTHER HOUSING.	
053 MAINTENANCE AND REPAIRS	
(02) Other Maintenance Expenditure	
02 Special Repairs.	

1	2
	(Trs)
27. Minor Works	3,15
TOTAL 02	3,15
TOTAL (02) Voted ...	3,15
TOTAL 053 Voted ...	3,15
800 OTHER EXPENDITURE	
(01) Construction	
21 Reconstruction of Vety Cum Dairy Officer,s Quarters Complex at Tura.	
27. Minor Works	10,00
TOTAL 21	10,00
TOTAL (01) Voted ...	10,00
TOTAL 800 Voted ...	10,00
TOTAL 07 Voted ...	13,15
TOTAL STATE SCHEMES Voted ...	13,15
TOTAL 2216 Voted ...	13,15
C-Economic Services	
2404 DAIRY DEVELOPMENT STATE SCHEMES	
001 DIRECTION & ADMINISTRATION	
(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).	
13. Office Expenses	7,19
14. Rents, Rates and Taxes	1,86
TOTAL (02) Voted ...	9,05
TOTAL 001 Voted ...	9,05
102 DAIRY DEVELOPMENT PROJECTS	
(01) Central Dairy Khasi/Tura/Jowai-	
01. Salaries	1,09,49
02. Wages	4,99
06. Medical Treatment	2,50
11. Domestic travel expenses	1,24
13. Office Expenses	13,00
16. Publications	4
21. Supplies and Materials	6,10
51. Motor Vehicles	19,26
52. Machinery and Equipment	5,20
TOTAL (01) Voted ...	1,61,82
(03) Creamery and Ghee Making Centre,Tura	
01. Salaries	40,00
02. Wages	2,85
06. Medical Treatment	1,20
11. Domestic travel expenses	62
13. Office Expenses	72
21. Supplies and Materials	3,85
51. Motor Vehicles	9,62
52. Machinery and Equipment	35
TOTAL (03) Voted ...	59,21
(05) Chilling Plant	
01. Salaries	33,00
02. Wages	1,45
06. Medical Treatment	1,20
11. Domestic travel expenses	60

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
13. Office Expenses	48
21. Supplies and Materials	2,00
51. Motor Vehicles	28
TOTAL (05) Voted ...	39,01
(06) Chilling Centre --	
01. Salaries	3,51
02. Wages	68
06. Medical Treatment	
11. Domestic travel expenses	6
13. Office Expenses	6
21. Supplies and Materials	17
51. Motor Vehicles	
TOTAL (06) Voted ...	4,48
TOTAL 102 Voted ...	2,64,52
792 IRRECOVERABLE LOANS WRITTEN OFF	
(01) Travelling Advance	
64. Write off/losses	1
TOTAL (01) Voted ...	1
(02) Medical Advance	
64. Write off/losses	1
TOTAL (02) Voted ...	1
(03) House Building Advance	
64. Write off/losses	5
TOTAL (03) Voted ...	5
(04) Motor Car/Motor Cycle Advance	
64. Write off/losses	1
TOTAL (04) Voted ...	1
(05) Miscellaneous Advance	
64. Write off/losses	1
TOTAL (05) Voted ...	1
TOTAL 792 Voted ...	9
800 OTHER EXPENDITURE	
(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
27. Minor Works	19,00
33 Upgradation of Existing Chilling Plant to Dairy Plant of 2000 LPD Capacity at Gangdubi.	
53. Major Works	
TOTAL 33	
34 Construction of Brickwall Fencing and Approach Road to DVO Office Cum Dairy at Tura	
27. Minor Works	7,75
TOTAL 34	7,75
TOTAL (01) Voted ...	26,75
TOTAL 800 Voted ...	26,75

1		2
		(Trs)
TOTAL STATE SCHEMES	Voted ...	3,00,41
TOTAL 2404	Voted ...	3,00,41
GRANT TOTAL		3,13,56