

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 ...	7,90
C-Economic Services	
2404 DAIRY DEVELOPMENT Voted ...	23,15,10
GRAND TOTAL	23,23,00
REVENUE SECTION	
B-Social Services	
2216 HOUSING- STATE SCHEMES	
07 OTHER HOUSING.	
053 MAINTENANCE AND REPAIRS Voted ...	2,90
800 OTHER EXPENDITURE Voted ...	5,00
TOTAL 07 Voted ...	7,90
TOTAL STATE SCHEMES Voted ...	7,90
TOTAL 2216 Voted ...	7,90
C-Economic Services	
2404 DAIRY DEVELOPMENT STATE SCHEMES	
001 DIRECTION & ADMINISTRATION Voted ...	6,00
102 DAIRY DEVELOPMENT PROJECTS Voted ...	1,51,34
191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES. Voted ...	1,42,26
792 IRRECOVERABLE LOANS WRITTEN OFF Voted ...	
800 OTHER EXPENDITURE Voted ...	15,50
TOTAL STATE SCHEMES Voted ...	3,15,10
CENTRALLY SPONSORED SCHEMES	
102 DAIRY DEVELOPMENT PROJECTS Voted ...	5,00,00
TOTAL CENTRALLY SPONSORED SCHEMES Voted ...	5,00,00
CENTRAL SECTOR SCHEMES	
102 DAIRY DEVELOPMENT PROJECTS Voted ...	15,00,00
TOTAL CENTRAL SECTOR SCHEMES Voted ...	15,00,00
TOTAL 2404 Voted ...	23,15,10
GRAND TOTAL Voted ...	23,23,00
<u>For Details of Foregoing See Below</u>	
REVENUE SECTION	
B-Social Services	

1		2
		(Trs)
2216 HOUSING- STATE SCHEMES		
07 OTHER HOUSING.		
053 MAINTENANCE AND REPAIRS		
(02) Other Maintenance Expenditure		
01 Ordinary Repairs.		
27. Minor Works		2,90
TOTAL 01		2,90
TOTAL (02)	Voted ...	2,90
TOTAL 053	Voted ...	2,90
800 OTHER EXPENDITURE		
(01) Construction		
24 Improvement of Staff qtr. at Chilling Plant Nongstoin		
27. Minor Works		5,00
TOTAL 24		5,00
TOTAL (01)	Voted ...	5,00
TOTAL 800	Voted ...	5,00
TOTAL 07	Voted ...	7,90
TOTAL STATE SCHEMES	Voted ...	7,90
TOTAL 2216	Voted ...	7,90
C-Economic Services		
2404 DAIRY DEVELOPMENT STATE SCHEMES		
001 DIRECTION & ADMINISTRATION		
(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).		
13. Office Expenses		6,00
14. Rents, Rates and Taxes		
TOTAL (02)	Voted ...	6,00
TOTAL 001	Voted ...	6,00
102 DAIRY DEVELOPMENT PROJECTS		
(01) Central Dairy Khasi/Tura/Jowai-		
01. Salaries		95,00
02. Wages		3,00
06. Medical Treatment		2,50
11. Domestic travel expenses		1,20
13. Office Expenses		59
14. Rents, Rates and Taxes		
16. Publications		
21. Supplies and Materials		62
27. Minor Works		
31. Grants - in - aid (Salary)		
45. Interests		
50. Other Charges		
51. Motor Vehicles		60
52. Machinery and Equipment		10
TOTAL (01)	Voted ...	1,03,61
(05) Chilling Plant		
01. Salaries		39,00
02. Wages		1,70

Head of Expenditure	Budget Estimates 2018-19
1	2
	(Trs)
06. Medical Treatment	1,30
11. Domestic travel expenses	50
13. Office Expenses	45
14. Rents, Rates and Taxes	
21. Supplies and Materials	2,50
50. Other Charges	
51. Motor Vehicles	30
52. Machinery and Equipment	
TOTAL (05)	45,75
(06) Chilling Centre --	
01. Salaries	
02. Wages	68
11. Domestic travel expenses	6
13. Office Expenses	43
14. Rents, Rates and Taxes	
21. Supplies and Materials	35
31. Grants - in - aid (Salary)	
51. Motor Vehicles	24
52. Machinery and Equipment	22
TOTAL (06)	1,98
TOTAL 102	1,51,34
191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.	
(01) Administration	
01. Salaries	48,00
02. Wages	1,80
06. Medical Treatment	1,30
11. Domestic travel expenses	70
13. Office Expenses	40
TOTAL (01)	52,20
(02) Procurement	
01. Salaries	18,00
02. Wages	2,00
06. Medical Treatment	50
11. Domestic travel expenses	60
13. Office Expenses	25
21. Supplies and Materials	65
51. Motor Vehicles	65
TOTAL (02)	22,65
(03) Processing	
01. Salaries	23,50
02. Wages	2,00
06. Medical Treatment	60
11. Domestic travel expenses	40
13. Office Expenses	30
21. Supplies and Materials	65
27. Minor Works	65
52. Machinery and Equipment	36
TOTAL (03)	28,46
(04) Distribution	

1	2
	(Trs)
01. Salaries	9,00
02. Wages	2,00
06. Medical Treatment	1,50
11. Domestic travel expenses	60
13. Office Expenses	35
21. Supplies and Materials	1,00
51. Motor Vehicles	1,00
TOTAL (04)	15,45
(05) Land and Buildings (Non-Residential)	
13. Office Expenses	
27. Minor Works	23,50
TOTAL (05)	23,50
TOTAL 191	1,42,26
792 IRRECOVERABLE LOANS WRITTEN OFF	
(01) Travelling Advance	
64. Write off/losses	
TOTAL (01)	
(02) Medical Advance	
64. Write off/losses	
TOTAL (02)	
(03) House Building Advance	
64. Write off/losses	
TOTAL (03)	
(04) Motor Car/Motor Cycle Advance	
64. Write off/losses	
TOTAL (04)	
(05) Miscellaneous Advance	
64. Write off/losses	
TOTAL (05)	
TOTAL 792	
800 OTHER EXPENDITURE	
(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
27. Minor Works	15,50
53. Major Works	
TOTAL (01)	15,50
(21) Balance Payment for Renovation & Extension of Chilling Plant Building Nongstoin	
53. Major Works	
TOTAL (21)	
TOTAL 800	15,50
TOTAL STATE SCHEMES	3,15,10
CENTRALLY SPONSORED SCHEMES	
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

Head of Expenditure		Budget Estimates 2018-19
1		2
		(Trs)
50. Other Charges		3,00,00
TOTAL (01)	Voted ...	5,00,00
TOTAL 102	Voted ...	5,00,00
TOTAL CENTRALLY SPONSORED ! CENTRAL SECTOR SCHEMES	Voted ...	5,00,00
102 DAIRY DEVELOPMENT PROJECTS		
(03) National Programme for Dairy Development (NPDD) - General		
21. Supplies and Materials		40,00
27. Minor Works		7,00,00
50. Other Charges		1,30,00
51. Motor Vehicles		80,00
52. Machinery and Equipment		5,50,00
TOTAL (03)	Voted ...	15,00,00
TOTAL 102	Voted ...	15,00,00
TOTAL CENTRAL SECTOR SCHEM	Voted ...	15,00,00
TOTAL 2404	Voted ...	23,15,10
GRANT TOTAL		23,23,00