

## 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

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)
2,56,324	2,10	2,10	REVENUE SECTION B-Social Services 2216 HOUSING-	2,40
2,33,86,972	2,42,61	2,42,61	C-Economic Services 2404 DAIRY DEVELOPMENT	2,57,96
2,36,43,296	2,44,71	2,44,71	GRAND TOTAL	2,60,36
2,56,324	2,10	2,10	REVENUE SECTION B-Social Services 2216 HOUSING- STATE SCHEMES 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS	2,40
2,56,324	2,10	2,10	800 OTHER EXPENDITURE TOTAL 07	2,40
2,56,324	2,10	2,10	TOTAL STATE SCHEMES	2,40
2,56,324	2,10	2,10	TOTAL 2216	2,40
6,94,041	8,30	8,30	C-Economic Services 2404 DAIRY DEVELOPMENT STATE SCHEMES 001 DIRECTION & ADMINISTRATION	9,45
2,14,92,931	2,20,88	2,20,88	102 DAIRY DEVELOPMENT PROJECTS 191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES. 792 IRRECOVERABLE LOANS WRITTEN OFF	2,20,01
12,00,000	13,40	13,40	800 OTHER EXPENDITURE	28,50
2,33,86,972	2,42,61	2,42,61	TOTAL STATE SCHEMES	2,57,96
2,33,86,972	2,42,61	2,42,61	TOTAL 2404	2,57,96
2,36,43,296	2,44,71	2,44,71	GRAND TOTAL	2,60,36
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION B-Social Services 2216 HOUSING-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs.	
	2,10	2,10	27. Minor Works	2,40
	2,10	2,10	TOTAL 01	2,40
	2,10	2,10	TOTAL (02)	2,40
	2,10	2,10	TOTAL 053	2,40
			800 OTHER EXPENDITURE	
			(01) Construction	
			01 Balance Payment for Construction of Attendant Quarter at Dairy Plan Jowai (6 Units).	
			27. Minor Works	
			TOTAL 01	
			18 Construction of Attendant Quarter at Dairy Plant Jowai (6.Units).	
			27. Minor Works	
			TOTAL 18	
			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	
2,56,324			TOTAL (01)	
2,56,324			TOTAL 800	
2,56,324	2,10	2,10	TOTAL 07	2,40
2,56,324	2,10	2,10	<u>TOTAL STATE SCHEMES</u>	2,40
2,56,324	2,10	2,10	TOTAL 2216	2,40
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(01) Headquarters Office--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	

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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)
			13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles TOTAL (01)	
4,95,383	6,00	6,00	(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL). 13. Office Expenses	7,05
1,98,658	2,30	2,30	14. Rents, Rates and Taxes	2,40
6,94,041	8,30	8,30	TOTAL (02)	9,45
6,94,041	8,30	8,30	TOTAL 001	9,45
			102 DAIRY DEVELOPMENT PROJECTS (01) Central Dairy Khasi/Tura/Jowai- 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 27. Minor Works 31. Grants - in - aid (Salary) 45. Interests 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (01)	
1,78,70,892	1,79,78	1,79,78	(02) Rural Dairy Extension Central Centre, Jowai 01. Salaries	1,78,36
4,91,592	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
6,02,946	6,18	6,18	13. Office Expenses	6,23
3,893	4	4	14. Rents, Rates and Taxes	4
14,12,164	13,50	13,50	16. Publications	13,58
			21. Supplies and Materials	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
2,66,915	2,87	2,87	51. Motor Vehicles	2,92
6,39,859	6,56	6,56	52. Machinery and Equipment	6,60
2,14,92,931	2,20,88	2,20,88	TOTAL (02)	2,20,01
			(03) Creamery and Ghee Making Centre, Tura	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 21. Supplies and Materials 51. Motor Vehicles 52. Machinery and Equipment TOTAL (03)	
			(05) Chilling Plant 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (05)	
			(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)	
2,14,92,931	2,20,88	2,20,88	TOTAL 102	2,20,01
			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	

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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 (02)	
			(03) Processing	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			21. Supplies and Materials	
			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	
			(03) House Building Advance	
		3	64. Write off/losses	
		3	TOTAL (03)	
		3	TOTAL 792	
			800 OTHER EXPENDITURE	
			(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
			27. Minor Works	
12,00,000	13,40	13,40	02 Balance Payment for Reconstruction of District A.H.&Vety Cum Dairy Office at Jowai/Nongpoh	
			27. Minor Works	
			TOTAL 02	
			06 Construction of Milk Booth at Dairy Plant, Jowai	
			27. Minor Works	15,00
			TOTAL 06	15,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			07 Construction of Godown at Dairy Plant, Jowai 27. Minor Works TOTAL 07	
			29 Extension of Protection Wall along the River Ganol, Central Dairy ,Ganol. 27. Minor Works TOTAL 29	
12,00,000	13,40	13,40	TOTAL (01)	28,50
12,00,000	13,40	13,40	TOTAL 800	28,50
2,33,86,972	2,42,61	2,42,61	<u>TOTAL STATE SCHEMES</u>	2,57,96
2,33,86,972	2,42,61	2,42,61	TOTAL 2404	2,57,96
23,64,32,96	2,44,71	2,44,71	GRAND TOTAL	2,60,36