

GRANT - 48

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
87,500	4,00	4,00	B-Social Services	
			2216 HOUSING	2,00
			C-Economic Services	
2,54,66,773	3,82,10	3,82,10	2404 DAIRY DEVELOPMENT	2,37,87
2,55,54,273	3,86,10	3,86,10	GRAND TOTAL	2,39,87
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
87,500	4,00	4,00	053 MAINTENANCE AND REPAIRS	2,00
87,500	4,00	4,00	TOTAL 07	2,00
87,500	4,00	4,00	TOTAL STATE SCHEMES	2,00
87,500	4,00	4,00	TOTAL 2216	2,00
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			STATE SCHEMES	
1,16,788	10,45	10,45	001 DIRECTION & ADMINISTRATION	2,80
2,41,91,105	3,32,35	3,32,35	102 DAIRY DEVELOPMENT PROJECTS	2,23,07
			792 IRRECOVERABLE LOANS WRITTEN OFF	
11,58,880	39,30	39,30	800 OTHER EXPENDITURE	12,00
2,54,66,773	3,82,10	3,82,10	TOTAL STATE SCHEMES	2,37,87
2,54,66,773	3,82,10	3,82,10	TOTAL 2404	2,37,87
2,55,54,273	3,86,10	3,86,10	GRAND TOTAL	2,39,87
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			02 Special Repairs.	
87,500	4,00	4,00	27. Minor Works	2,00
87,500	4,00	4,00	TOTAL 02	2,00
87,500	4,00	4,00	TOTAL (02)	2,00
87,500	4,00	4,00	TOTAL 053	2,00
87,500	4,00	4,00	TOTAL 07	2,00
87,500	4,00	4,00	<u>TOTAL STATE SCHEMES</u>	2,00
87,500	4,00	4,00	TOTAL 2216	2,00
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).	
1,16,788	8,40	8,40	13. Office Expenses	2,00
	2,05	2,05	14. Rents, Rates and Taxes	80
1,16,788	10,45	10,45	TOTAL (02)	2,80
1,16,788	10,45	10,45	TOTAL 001	2,80
			102 DAIRY DEVELOPMENT PROJECTS	
			(01) Central Dairy Khasi/Tura/Jowai	
1,14,71,829	1,30,28	1,30,28	01. Salaries	1,12,00
8,47,087	7,29	7,29	02. Wages	2,90
3,37,500	20	20	06. Medical Treatment	24
1,08,250	1,39	1,39	11. Domestic travel expenses	1,10
1,26,000	13,40	13,40	13. Office Expenses	1,30
	4	4	16. Publications	
85,000	6,00	6,00	21. Supplies and Materials	90
10,000	4,14	4,14	51. Motor Vehicles	25
40,000	5,36	5,36	52. Machinery and Equipment	46
1,30,25,666	1,68,10	1,68,10	TOTAL (01)	1,19,15
			(02) Rural Dairy Extension Central Centre, Jowai	
44,455			13. Office Expenses	
44,455			TOTAL (02)	
			(03) Creamery and Ghee Making Centre, Tura	
46,88,480	45,00	45,00	01. Salaries	50,00
4,69,000	4,92	4,92	02. Wages	2,60
- 75,000	1,45	1,45	06. Medical Treatment	1,00
51,990	70	70	11. Domestic travel expenses	60
8,000	72	72	13. Office Expenses	10
1,73,713	4,03	4,03	21. Supplies and Materials	2,00
2,46,287	5,47	5,47	51. Motor Vehicles	72
28,000	48	48	52. Machinery and Equipment	30
55,90,470	62,77	62,77	TOTAL (03)	57,32
			(05) Chilling Plant	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
41,39,434	37,00	37,00	01. Salaries	43,00
94,500	1,60	1,60	02. Wages	1,20
	1,35	1,35	06. Medical Treatment	50
60,000	80	80	11. Domestic travel expenses	70
55,000	60	60	13. Office Expenses	60
43,990	2,25	2,25	21. Supplies and Materials	50
6,000	30	30	51. Motor Vehicles	10
43,98,924	43,90	43,90	TOTAL (05)	46,60
			(06) Chilling Centre --	
5,56,051	11,77	11,77	01. Salaries	
1,24,700	1,19	1,19	02. Wages	
28,293	6	6	11. Domestic travel expenses	
	6	6	13. Office Expenses	
	10	10	21. Supplies and Materials	
7,09,044	13,18	13,18	TOTAL (06)	
			(22) Assistant Director (Dairy Tura (Previously 18)	
1,38,233	36,75	36,75	01. Salaries	
2,19,000	2,37	2,37	02. Wages	
	1,00	1,00	06. Medical Treatment	
65,313	66	66	11. Domestic travel expenses	
	1,48	1,48	13. Office Expenses	
	1,64	1,64	21. Supplies and Materials	
	50	50	51. Motor Vehicles	
4,22,546	44,40	44,40	TOTAL (22)	
2,41,91,105	3,32,35	3,32,35	TOTAL 102	2,23,07
			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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,58,880	21,00	21,00	800 OTHER EXPENDITURE (01) Construction and Maintenance of Departmental Non-Residential Buildings- 27. Minor Works	12,00
	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	TOTAL 33	
11,58,880	39,30	39,30	TOTAL (01)	12,00
11,58,880	39,30	39,30	TOTAL 800	12,00
2,54,66,773	3,82,10	3,82,10	<u>TOTAL STATE SCHEMES</u>	2,37,87
2,54,66,773	3,82,10	3,82,10	TOTAL 2404	2,37,87
25,55,42,73	3,86,10	3,86,10	GRAND TOTAL	2,39,87