

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	
			B-Social Services	
85,500	3,90	3,90	2216 HOUSING	2,54
			C-Economic Services	
3,76,14,698	3,79,50	3,79,50	2404 DAIRY DEVELOPMENT	3,24,54
3,77,00,198	3,83,40	3,83,40	GRAND TOTAL	3,27,08
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
85,500	3,90	3,90	053 MAINTENANCE AND REPAIRS	2,54
85,500	3,90	3,90	TOTAL 07	2,54
85,500	3,90	3,90	TOTAL STATE SCHEMES	2,54
85,500	3,90	3,90	TOTAL 2216	2,54
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			STATE SCHEMES	
14,56,394	6,65	6,65	001 DIRECTION & ADMINISTRATION	6,50
2,09,82,014	1,75,46	1,75,46	102 DAIRY DEVELOPMENT PROJECTS	1,58,09
1,42,66,820	1,60,29	1,60,29	191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.	1,49,95
9,09,470	37,10	37,10	800 OTHER EXPENDITURE	10,00
3,76,14,698	3,79,50	3,79,50	TOTAL STATE SCHEMES	3,24,54
3,76,14,698	3,79,50	3,79,50	TOTAL 2404	3,24,54
3,77,00,198	3,83,40	3,83,40	GRAND TOTAL	3,27,08
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	

GRANT - 48

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs.	
85,500	3,90	3,90	27. Minor Works	2,54
85,500	3,90	3,90	TOTAL 01	2,54
85,500	3,90	3,90	TOTAL (02)	2,54
85,500	3,90	3,90	TOTAL 053	2,54
85,500	3,90	3,90	TOTAL 07	2,54
85,500	3,90	3,90	<u>TOTAL STATE SCHEMES</u>	2,54
85,500	3,90	3,90	TOTAL 2216	2,54
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).	
12,44,195	6,65	6,65	13. Office Expenses	6,50
2,12,199			14. Rents, Rates and Taxes	
14,56,394	6,65	6,65	TOTAL (02)	6,50
14,56,394	6,65	6,65	TOTAL 001	6,50
			102 DAIRY DEVELOPMENT PROJECTS	
			(01) Central Dairy Khasi/Tura/Jowai	
99,68,563	1,10,00	1,10,00	01. Salaries	1,00,00
3,49,900	3,55	3,55	02. Wages	3,60
22,135	3,25	3,25	06. Medical Treatment	50
1,24,944	1,30	1,30	11. Domestic travel expenses	1,40
12,74,966	70	70	13. Office Expenses	10
4,000			16. Publications	
5,74,980	70	70	21. Supplies and Materials	78
3,88,981	70	70	51. Motor Vehicles	60
5,03,950	16	16	52. Machinery and Equipment	10
1,32,12,419	1,20,36	1,20,36	TOTAL (01)	1,07,08
			(02) Rural Dairy Extension Central Centre, Jowai	
4,73,000			13. Office Expenses	
4,000			16. Publications	
13,00,000			21. Supplies and Materials	
1,67,000			51. Motor Vehicles	
6,00,000			52. Machinery and Equipment	
25,44,000			TOTAL (02)	
			(03) Creamery and Ghee Making Centre,Tura	
63,000			13. Office Expenses	
18,000			21. Supplies and Materials	
25,000			51. Motor Vehicles	
16,000			52. Machinery and Equipment	
1,22,000			TOTAL (03)	
			(05) Chilling Plant	

GRANT - 48

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)
44,45,016	44,00	44,00	01. Salaries	46,00
36,600	2,25	2,25	02. Wages	1,00
13,901	1,85	1,85	06. Medical Treatment	20
69,520	60	60	11. Domestic travel expenses	66
50,000	55	55	13. Office Expenses	60
1,95,358	2,90	2,90	21. Supplies and Materials	2,00
			50. Other Charges	5
6,000	46	46	51. Motor Vehicles	50
48,16,395	52,61	52,61	TOTAL (05)	51,01
			(06) Chilling Centre --	
73,200	1,19	1,19	02. Wages	
6,000	6	6	11. Domestic travel expenses	
49,000	43	43	13. Office Expenses	
45,000	35	35	21. Supplies and Materials	
24,000	24	24	51. Motor Vehicles	
22,000	22	22	52. Machinery and Equipment	
2,19,200	2,49	2,49	TOTAL (06)	
			(22) Assistant Director (Dairy Tura (Previously 18)	
68,000			13. Office Expenses	
68,000			TOTAL (22)	
2,09,82,014	1,75,46	1,75,46	TOTAL 102	1,58,09
			191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.	
			(01) Administration	
53,88,353	54,00	54,00	01. Salaries	48,60
2,63,775	2,45	2,45	02. Wages	2,50
	1,55	1,55	06. Medical Treatment	20
65,000	65	65	11. Domestic travel expenses	65
49,951	44	44	13. Office Expenses	48
57,67,079	59,09	59,09	TOTAL (01)	52,43
			(02) Procurement	
19,82,618	21,00	21,00	01. Salaries	22,00
2,49,538	2,55	2,55	02. Wages	2,50
	60	60	06. Medical Treatment	10
50,976	51	51	11. Domestic travel expenses	50
29,954	27	27	13. Office Expenses	30
63,122	61	61	21. Supplies and Materials	60
69,958	61	61	51. Motor Vehicles	67
24,46,166	26,15	26,15	TOTAL (02)	26,67
			(03) Processing	
24,18,066	27,00	27,00	01. Salaries	28,00
2,49,982	2,55	2,55	02. Wages	2,50
	75	75	06. Medical Treatment	20
36,000	40	40	11. Domestic travel expenses	36

GRANT - 48

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
34,875	30	30	13. Office Expenses	33
74,977	65	65	21. Supplies and Materials	72
74,972	45	45	27. Minor Works	50
44,969	40	40	52. Machinery and Equipment	44
29,33,841	32,50	32,50	TOTAL (03)	33,05
			(04) Distribution	
6,15,182	11,00	11,00	01. Salaries	11,50
2,49,894	2,55	2,55	02. Wages	2,70
	1,80	1,80	06. Medical Treatment	30
54,900	55	55	11. Domestic travel expenses	60
39,925	35	35	13. Office Expenses	39
1,24,863	1,00	1,00	21. Supplies and Materials	1,10
1,24,970	1,10	1,10	51. Motor Vehicles	1,21
12,09,734	18,35	18,35	TOTAL (04)	17,80
			(05) Land and Buildings (Non-Residential)	
19,10,000	24,20	24,20	27. Minor Works	20,00
19,10,000	24,20	24,20	TOTAL (05)	20,00
1,42,66,820	1,60,29	1,60,29	TOTAL 191	1,49,95
			800 OTHER EXPENDITURE	
			(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
9,09,470	17,10	17,10	27. Minor Works	10,00
	20,00	20,00	30 Extension and Renovation of ADDO's Office at Central Dairy, Mawiong.	
	20,00	20,00	27. Minor Works	
9,09,470	37,10	37,10	TOTAL 30	
			TOTAL (01)	10,00
9,09,470	37,10	37,10	TOTAL 800	10,00
3,76,14,698	3,79,50	3,79,50	<u>TOTAL STATE SCHEMES</u>	3,24,54
3,76,14,698	3,79,50	3,79,50	TOTAL 2404	3,24,54
37,70,01,98	3,83,40	3,83,40	GRAND TOTAL	3,27,08