

**GRANT - 48**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAID 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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2216 HOUSING-	7,80	7,80	2,10
C-Economic Services			
2404 DAIRY DEVELOPMENT	2,29,36	2,29,36	2,42,61
2415 AGRICULTURAL RESEARCH AND EDUCATION			
<b>GRAND TOTAL</b>	<b>2,37,16</b>	<b>2,37,16</b>	<b>2,44,71</b>
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	1,95	1,95	2,10
800 OTHER EXPENDITURE	5,85	5,85	
TOTAL 07	7,80	7,80	2,10
TOTAL STATE SCHEMES	7,80	7,80	2,10
TOTAL 2216	7,80	7,80	2,10
C-Economic Services			
2404 DAIRY DEVELOPMENT			
STATE SCHEMES			
001 DIRECTION & ADMINISTRATION	7,45	7,45	8,30
102 DAIRY DEVELOPMENT PROJECTS	1,99,39	1,99,39	2,20,88
191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.			
792 IRRECOVERABLE LOANS WRITTEN OFF	2	2	3
800 OTHER EXPENDITURE	22,50	22,50	13,40
TOTAL STATE SCHEMES	2,29,36	2,29,36	2,42,61
CENTRAL SECTOR SCHEMES			
102 DAIRY DEVELOPMENT PROJECTS			
TOTAL CENTRAL SECTOR SCHEMES			
TOTAL 2404	2,29,36	2,29,36	2,42,61
2415 AGRICULTURAL RESEARCH AND EDUCATION			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
STATE SCHEMES			
04 Dairy Development			
277 EDUCATION			
TOTAL 04			
TOTAL STATE SCHEMES			
TOTAL 2415			
<b>GRAND TOTAL</b>	<b>2,37,16</b>	<b>2,37,16</b>	<b>2,44,71</b>
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
<u>STATE SCHEMES</u>			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
(02) Other Maintenance Expenditure			
01 Ordinary Repairs.			
27. Minor Works	1,95	1,95	2,10
TOTAL 01	1,95	1,95	2,10
TOTAL (02)	1,95	1,95	2,10
TOTAL 053	1,95	1,95	2,10
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	5,85	5,85	
TOTAL 18	5,85	5,85	
TOTAL (01)	5,85	5,85	
TOTAL 800	5,85	5,85	
TOTAL 07	7,80	7,80	2,10
<u>TOTAL STATE SCHEMES</u>	7,80	7,80	2,10
TOTAL 2216	7,80	7,80	2,10
C-Economic Services			
2404 DAIRY DEVELOPMENT			
<u>STATE SCHEMES</u>			
001 DIRECTION & ADMINISTRATION			
(02) Payment due to MeSEB/Municipal Board/Telephone Bills(BSNL).			
13. Office Expenses	5,29	5,29	6,00

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
14. Rents, Rates and Taxes	2,16	2,16	2,30
TOTAL (02)	7,45	7,45	8,30
TOTAL 001	7,45	7,45	8,30
102 DAIRY DEVELOPMENT PROJECTS			
(02) Rural Dairy Extension Central Centre, Jowai			
01. Salaries	1,60,56	1,60,56	1,79,78
02. Wages	4,85	4,85	6,59
06. Medical Treatment	3,00	3,00	3,60
11. Domestic travel expenses	1,71	1,71	1,76
13. Office Expenses	6,03	6,03	6,18
14. Rents, Rates and Taxes			
16. Publications	4	4	4
21. Supplies and Materials	14,13	14,13	13,50
27. Minor Works			
31. Grants - in - aid (Salary)			
50. Other Charges			
51. Motor Vehicles	2,67	2,67	2,87
52. Machinery and Equipment	6,40	6,40	6,56
TOTAL (02)	1,99,39	1,99,39	2,20,88
TOTAL 102	1,99,39	1,99,39	2,20,88
792 IRRECOVERABLE LOANS WRITTEN OFF			
(03) House Building Advance			
64. Write off/losses	2	2	3
TOTAL (03)	2	2	3
TOTAL 792	2	2	3
800 OTHER EXPENDITURE			
(01) Construction and Maintenance of Departmental Non-Residential Buildings-			
27. Minor Works	12,00	12,00	13,40
02 Balance Payment for Reconstruction of District A.H.&Vety Cum Dairy Office at Jowai/Nongpoh			
27. Minor Works	5,50	5,50	
TOTAL 02	5,50	5,50	
06 Construction of Milk Booth at Dairy Plant, Jowai			
27. Minor Works	5,00	5,00	
TOTAL 06	5,00	5,00	
07 Construction of Godown at Dairy Plant, Jowai			
27. Minor Works			
TOTAL 07			
TOTAL (01)	22,50	22,50	13,40
TOTAL 800	22,50	22,50	13,40

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>TOTAL STATE SCHEMES</u>	2,29,36	2,29,36	2,42,61
TOTAL 2404	2,29,36	2,29,36	2,42,61
GRAND TOTAL	2,37,16	2,37,16	2,44,71