

## 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	
49,000	2,40	2,40	2216 HOUSING	2,00
			C-Economic Services	
2,08,91,783	2,57,96	2,57,96	2404 DAIRY DEVELOPMENT	2,03,05
2,09,40,783	2,60,36	2,60,36	GRAND TOTAL	2,05,05
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
49,000	2,40	2,40	053 MAINTENANCE AND REPAIRS	2,00
49,000	2,40	2,40	TOTAL 07	2,00
49,000	2,40	2,40	TOTAL STATE SCHEMES	2,00
49,000	2,40	2,40	TOTAL 2216	2,00
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			STATE SCHEMES	
10,93,971	9,45	9,45	001 DIRECTION & ADMINISTRATION	5,20
1,90,99,162	2,20,01	2,20,01	102 DAIRY DEVELOPMENT PROJECTS	1,90,85
			792 IRRECOVERABLE LOANS WRITTEN OFF	
6,98,650	28,50	28,50	800 OTHER EXPENDITURE	7,00
2,08,91,783	2,57,96	2,57,96	TOTAL STATE SCHEMES	2,03,05
2,08,91,783	2,57,96	2,57,96	TOTAL 2404	2,03,05
2,09,40,783	2,60,36	2,60,36	GRAND TOTAL	2,05,05
			<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.	
49,000	2,40	2,40	27. Minor Works	2,00
49,000	2,40	2,40	TOTAL 01	2,00
49,000	2,40	2,40	TOTAL (02)	2,00
49,000	2,40	2,40	TOTAL 053	2,00
49,000	2,40	2,40	TOTAL 07	2,00
49,000	2,40	2,40	<u>TOTAL STATE SCHEMES</u>	2,00
49,000	2,40	2,40	TOTAL 2216	2,00
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
10,92,343	7,05	7,05	(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).	
1,628	2,40	2,40	13. Office Expenses	5,00
10,93,971	9,45	9,45	14. Rents, Rates and Taxes	20
			TOTAL (02)	5,20
10,93,971	9,45	9,45	TOTAL 001	5,20
			102 DAIRY DEVELOPMENT PROJECTS	
			(02) Rural Dairy Extension Central Centre, Jowai	
1,77,88,483	1,78,36	1,78,36	01. Salaries	1,80,00
6,64,912	6,82	6,82	02. Wages	4,50
87,418	3,65	3,65	06. Medical Treatment	1,00
1,80,838	1,81	1,81	11. Domestic travel expenses	1,50
1,51,807	6,23	6,23	13. Office Expenses	1,55
	4	4	16. Publications	
49,814	13,58	13,58	21. Supplies and Materials	50
1,19,916	2,92	2,92	51. Motor Vehicles	1,20
55,974	6,60	6,60	52. Machinery and Equipment	60
1,90,99,162	2,20,01	2,20,01	TOTAL (02)	1,90,85
1,90,99,162	2,20,01	2,20,01	TOTAL 102	1,90,85
			792 IRRECOVERABLE LOANS WRITTEN OFF	
			(03) House Building Advance	
			64. Write off/losses	
			TOTAL (03)	
			TOTAL 792	
			800 OTHER EXPENDITURE	
			(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
6,98,650	13,50	13,50	27. Minor Works	7,00
	15,00	15,00	06 Construction of Milk Booth at Dairy Plant, Jowai	
			27. Minor Works	

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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)
	15,00	15,00	TOTAL 06	
6,98,650	28,50	28,50	TOTAL (01)	7,00
6,98,650	28,50	28,50	TOTAL 800	7,00
2,08,91,783	2,57,96	2,57,96	TOTAL STATE SCHEMES	2,03,05
2,08,91,783	2,57,96	2,57,96	TOTAL 2404	2,03,05
20,94,07,83	2,60,36	2,60,36	GRAND TOTAL	2,05,05