

GRANT - 48

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF DAIRY DEVELOPMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	18,08,90	-	18,08,90
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Animal Husbandary And Veterinary

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
23,37,000	2,43,12,860		35,97		35,97	REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		32,37
						C-Economic Services		
3,25,23,410	9,24,76,437	11,11,69	11,77,28	11,11,69	11,77,28	2404 DAIRY DEVELOPMENT	5,99,25	11,73,28
3,70,800		4,66		4,66		2415 AGRICULTURAL RESEARCH AND EDUCATION	4,00	
3,52,31,210	11,67,89,297	11,16,35	12,13,25	11,16,35	12,13,25	GRAND TOTAL	6,03,25	12,05,65
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
	6,71,860		6,54		6,54	053 MAINTENANCE AND REPAIRS		32,37

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
23,37,000	2,36,41,000		29,43		29,43	800 OTHER EXPENDITURE		
23,37,000	2,43,12,860		35,97		35,97	TOTAL 07		32,37
23,37,000	2,43,12,860		35,97		35,97	TOTAL STATE SCHEMES		32,37
23,37,000	2,43,12,860		35,97		35,97	TOTAL 2216		32,37
						C-Economic Services		
						2404 DAIRY DEVELOPMENT		
						STATE SCHEMES		
1,61,13,956	18,28,921	4,69,74	63,39	4,69,74	63,39	001 DIRECTION & ADMINISTRATION	1,95,73	38,29
1,46,94,454	6,85,62,182	2,06,95	9,01,64	2,06,95	9,01,64	102 DAIRY DEVELOPMENT PROJECTS	1,88,52	8,85,22
	1,42,33,734		1,49,95		1,49,95	191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.		1,77,77
17,15,000	78,52,000	55,00	62,30	55,00	62,30	800 OTHER EXPENDITURE	25,00	72,00
	- 400					911 Deduct-Recoveries of Overpayments		
3,25,23,410	9,24,76,437	7,31,69	11,77,28	7,31,69	11,77,28	TOTAL STATE SCHEMES	4,09,25	11,73,28
						CENTRALLY SPONSORED SCHEMES		
						102 DAIRY DEVELOPMENT PROJECTS	20,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	20,00	
						CENTRAL SECTOR SCHEMES		
		3,80,00		3,80,00		102 DAIRY DEVELOPMENT PROJECTS	1,70,00	
		3,80,00		3,80,00		TOTAL CENTRAL SECTOR SCHEMES	1,70,00	
3,25,23,410	9,24,76,437	11,11,69	11,77,28	11,11,69	11,77,28	TOTAL 2404	5,99,25	11,73,28
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						04 Dairy Development		
3,70,800		4,66		4,66		277 EDUCATION	4,00	
3,70,800		4,66		4,66		TOTAL 04	4,00	
3,70,800		4,66		4,66		TOTAL STATE SCHEMES	4,00	
3,70,800		4,66		4,66		TOTAL 2415	4,00	
3,52,31,210	11,67,89,297	11,16,35	12,13,25	11,16,35	12,13,25	GRAND TOTAL	6,03,25	12,05,65
						<u>For Details of Foregoing See Below</u>		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(02) Other Maintenance Expenditure		
						<i>01 Ordinary Repairs.</i>		
	3,35,198		4,54		4,54	27. Minor Works		22,37
	3,35,198		4,54		4,54	TOTAL 01		22,37
						<i>02 Special Repairs.</i>		
	3,36,662		2,00		2,00	27. Minor Works		10,00
	3,36,662		2,00		2,00	TOTAL 02		10,00
	6,71,860		6,54		6,54	TOTAL (02)		32,37
	6,71,860		6,54		6,54	TOTAL 053		32,37
						800 OTHER EXPENDITURE		
						(01) Construction		
						<i>02 Renovation of Manager Quarter Milk Collector Quarter Grade IV Quarters at Chilling Plant Gangdubi.</i>		
	44,31,000					27. Minor Works		
	44,31,000					TOTAL 02		
						<i>05 Improvement of Staff's Quarter at Central Dairy, Tura.</i>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	21,00,000					27. Minor Works		
	21,00,000					TOTAL 05		
	10,51,000					12 Renovation of Labour Barrack at Central Dairy, Mawiong.		
	10,51,000					27. Minor Works		
	58,74,000					TOTAL 12		
	58,74,000					13 Renovation of A.D.D.O Quarter at Central Dairy Canol.		
	21,00,000					27. Minor Works		
	21,00,000					TOTAL 13		
	22,69,000					15 Renovation of Staff Quarter at Central Dairy Ganol.		
	22,69,000					27. Minor Works		
	22,69,000					TOTAL 15		
	5,09,000					16 Renovation of Staff Quarter at Central Dairy Mawiong(4.nos).		
	5,09,000					27. Minor Works		
	40,83,000					TOTAL 16		
	40,83,000					20 Renovation of Staff Quarter (3 nos) at Central Dairy, Ganol		
	40,83,000					27. Minor Works		
	40,83,000					TOTAL 20		
	40,83,000					21 Reconstruction of Vety Cum Dairy Officer,s Quarters Complex at Tura.		
	40,83,000					27. Minor Works		
	40,83,000					TOTAL 21		
	40,83,000					22 Reconstruction of Staff Quarters (Grade-IV at Directorate Cum-Dairy at Shillong.		
	40,83,000					27. Minor Works		
	40,83,000					TOTAL 22		
	40,83,000					24 Improvement of Staff qtr. at Chilling Plant Nongstoin		
	40,83,000					27. Minor Works		
	40,83,000					TOTAL 24		
	40,83,000					TOTAL (01)		
	40,83,000					TOTAL 800		
	40,83,000					TOTAL 07		32,37
	40,83,000					TOTAL STATE SCHEMES		32,37
	40,83,000					TOTAL 2216		32,37

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						C-Economic Services		
						2404 DAIRY DEVELOPMENT		
						<u>STATE SCHEMES</u>		
						001 DIRECTION & ADMINISTRATION		
						(01) Headquarters Office--		
1,09,77,444		4,10,00		4,10,00		01. Salaries	1,36,12	
4,86,305		5,06		5,06		02. Wages	14,42	
- 31,409		1,38		1,38		06. Medical Treatment	80	
2,95,755		1,36		1,36		11. Domestic travel expenses	3,00	
		5		5		12. Foreign travel expenses		
1,81,543		2,54		2,54		13. Office Expenses	8,50	
65,000		55		55		16. Publications	60	
1,50,000		1,45		1,45		20. Other Administrative expenses	1,62	
3,13,903		3,10		3,10		21. Supplies and Materials	8,00	
2,10,000		2,05		2,05		26. Advertising and Publicity	1,70	
20,000		10		10		28. Professional Services	15	
8,61,944		24,90		24,90		50. Other Charges	12,50	
2,69,773		5,30		5,30		51. Motor Vehicles	6,50	
		30		30		52. Machinery and Equipment	58	
1,38,00,258		4,58,14		4,58,14		TOTAL (01)	1,94,49	
						(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).		
20,12,328	17,93,515	9,50	18,50	9,50	18,50	13. Office Expenses		
3,01,370	35,406	2,10	3,00	2,10	3,00	14. Rents, Rates and Taxes	1,24	2,40
23,13,698	18,28,921	11,60	21,50	11,60	21,50	TOTAL (02)	1,24	2,40
						(03) Office of the Senior Dairy Officer, Ri-Bhoi		
			39,53		39,53	01. Salaries		33,53
			1,26		1,26	02. Wages		1,26
			10		10	11. Domestic travel expenses		10

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			30		30	13. Office Expenses		30
			10		10	16. Publications		10
			40		40	21. Supplies and Materials		40
			20		20	51. Motor Vehicles		20
			41,89		41,89	TOTAL (03)		35,89
1,61,13,956	18,28,921	4,69,74	63,39	4,69,74	63,39	TOTAL 001	1,95,73	38,29
						102 DAIRY DEVELOPMENT PROJECTS		
						(01) Central Dairy Khasi/Tura/Jowai		
65,57,247	2,06,77,432	99,71	2,32,28	99,71	2,32,28	01. Salaries	81,31	2,56,40
5,94,984	12,52,677	4,26	11,51	4,26	11,51	02. Wages	5,05	14,13
	2,50,712	1,48	74	1,48	74	06. Medical Treatment	90	48
1,71,000	3,02,668	1,36	2,74	1,36	2,74	11. Domestic travel expenses	95	1,60
24,52,807	17,88,436	25,00	13,50	25,00	13,50	13. Office Expenses	30,00	13,73
9,965	4,000	10	4	10	4	16. Publications	10	4
40,69,597	6,21,929	31,86	6,78	31,86	6,78	21. Supplies and Materials	30,00	5,80
2,87,950		2,84		2,84		50. Other Charges	1,00	
2,57,940	4,83,970	2,63	4,09	2,63	4,09	51. Motor Vehicles	2,54	4,94
2,92,964	9,08,363	5,60	5,46	5,60	5,46	52. Machinery and Equipment	5,56	5,20
1,46,94,454	2,62,90,187	1,74,84	2,77,14	1,74,84	2,77,14	TOTAL (01)	1,57,41	3,02,32
						(02) Rural Dairy Extension Central Centre, Jowai		
	1,74,86,843		1,92,36		1,92,36	01. Salaries		2,16,84
	7,04,354		7,01		7,01	02. Wages		9,52
	1,80,975		1,00		1,00	06. Medical Treatment		40
			1,86		1,86	11. Domestic travel expenses		1,30
	9,27,961		6,28		6,28	13. Office Expenses		6,28
	4,000		4		4	16. Publications		4
	13,40,568		13,50		13,50	21. Supplies and Materials		10,00
	9,84,839		2,87		2,87	51. Motor Vehicles		3,00
	10,41,941		6,60		6,60	52. Machinery and Equipment		6,30
	2,26,71,481		2,31,52		2,31,52	TOTAL (02)		2,53,68
						(03) Creamery and Ghee Making Centre, Tura		
	44,67,512		50,00		50,00	01. Salaries		55,40
	5,09,946		5,11		5,11	02. Wages		5,61
	28,452		1,00		1,00	06. Medical Treatment		65
	77,440		60		60	11. Domestic travel expenses		55
	69,300		73		73	13. Office Expenses		1,11
	1,91,250		2,18		2,18	21. Supplies and Materials		2,18

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,88,730		5,54		5,54	51. Motor Vehicles		5,27
	38,400		46		46	52. Machinery and Equipment		46
	55,71,030		65,62		65,62	TOTAL (03)		71,23
	92,43,721		89,00		89,00	(05) Chilling Plant		
	3,16,966		2,20		2,20	01. Salaries		1,14,62
	1,88,400		70		70	02. Wages		7,68
	66,500		1,36		1,36	06. Medical Treatment		50
	3,04,685		1,20		1,20	11. Domestic travel expenses		1,80
			2,50		2,50	13. Office Expenses		2,00
			5		5	21. Supplies and Materials		4,80
	76,000		60		60	50. Other Charges		
	1,01,96,272		97,61		97,61	51. Motor Vehicles		1,00
						TOTAL (05)		1,32,40
	46,326		11,77		11,77	(06) Chilling Centre --		
	2,57,618		2,52		2,52	01. Salaries		57
	12,000		12		12	02. Wages		7,82
	49,000		49		49	11. Domestic travel expenses		70
	1,00,722		45		45	13. Office Expenses		60
	24,000		24		24	21. Supplies and Materials		60
	22,000		22		22	51. Motor Vehicles		24
	5,11,666		15,81		15,81	52. Machinery and Equipment		22
						TOTAL (06)		10,75
						(21) Meghalaya Milk Mission Under National Cooperative Development Corporation (NCDC) (Previously 17)		
		5,00		5,00		21. Supplies and Materials	7,00	
		5,00		5,00		33. Subsidies	2,00	
		7,00		7,00		50. Other Charges		
		7,00		7,00		52. Machinery and Equipment	6,50	
		24,00		24,00		TOTAL (21)	15,50	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	13,47,536		36,75		36,75	(22) Assistant Director (Dairy Tura (Previously 18))		
	2,59,770		2,51		2,51	01. Salaries		16,71
	65,998		1,00		1,00	02. Wages		5,21
	75,480		66		66	06. Medical Treatment		60
	7,00,000		1,48		1,48	11. Domestic travel expenses		1,00
	50,000		1,64		1,64	13. Office Expenses		1,50
	24,98,784		50		50	21. Supplies and Materials		1,24
			44,54		44,54	51. Motor Vehicles		1,00
						52. Machinery and Equipment		55
						TOTAL (22)		27,81
	2,92,762	2,51		2,51		(20) Dairy Information Unit		
		50		50		01. Salaries	5,00	
		60		60		02. Wages	3,91	
	2,00,000	1,00		1,00		11. Domestic travel expenses	1,00	
		1,50		1,50		13. Office Expenses	1,00	
	2,00,000	1,00		1,00		16. Publications	1,70	
	1,00,000	50		50		21. Supplies and Materials	2,50	
	30,000	50		50		26. Advertising and Publicity		
	8,22,762	8,11		8,11		50. Other Charges		
						51. Motor Vehicles	50	
						TOTAL (20)	15,61	
						(25) Office of the Dairy Officer, Khliehriat, East Jaintia Hills. (Previously 21)		
			31,52		31,52	01. Salaries		15,00
			1,26		1,26	02. Wages		1,31
			10		10	11. Domestic travel expenses		10
			30		30	13. Office Expenses		30
			10		10	16. Publications		10
			40		40	21. Supplies and Materials		40
			20		20	51. Motor Vehicles		20
			33,88		33,88	TOTAL (25)		17,41
						(26) Office of the Dairy Officer, Mawkyrwat, South West Khasi Hills (Previously 22)		
			31,52		31,52	01. Salaries		15,00
			1,26		1,26	02. Wages		1,31
			10		10	11. Domestic travel expenses		10
			30		30	13. Office Expenses		30
			10		10	16. Publications		10

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			40		40	21. Supplies and Materials		40
			20		20	51. Motor Vehicles		20
			33,88		33,88	TOTAL (26)		17,41
			31,52		31,52	(27) Office of the Dairy Officer, Baghmara, South Garo Hills (Previously 23)		
			1,26		1,26	01. Salaries		15,00
			10		10	02. Wages		1,31
			30		30	11. Domestic travel expenses		10
			10		10	13. Office Expenses		30
			40		40	16. Publications		8
			20		20	21. Supplies and Materials		40
			33,88		33,88	51. Motor Vehicles		20
						TOTAL (27)		17,39
			31,52		31,52	(28) Office of the Dairy Officer, Williamnagar, East Garo Hills (Previously 24)		
			1,26		1,26	01. Salaries		15,00
			10		10	02. Wages		1,31
			30		30	11. Domestic travel expenses		10
			10		10	13. Office Expenses		30
			40		40	16. Publications		10
			20		20	21. Supplies and Materials		40
			33,88		33,88	51. Motor Vehicles		20
						TOTAL (28)		17,41
			31,52		31,52	(29) Office of the Dairy Officer, Ampati, South West Garo Hills. (Previously 25)		
			1,26		1,26	01. Salaries		15,00
			10		10	02. Wages		1,31
			30		30	11. Domestic travel expenses		10
			10		10	13. Office Expenses		30
			40		40	16. Publications		10
			20		20	21. Supplies and Materials		40
						51. Motor Vehicles		20

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			33,88		33,88	TOTAL (29)		17,41
1,46,94,454	6,85,62,182	2,06,95	9,01,64	2,06,95	9,01,64	TOTAL 102	1,88,52	8,85,22
	48,55,910		48,60		48,60	191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.		
	1,62,067		2,50		2,50	(01) Administration		
			20		20	01. Salaries		60,22
	65,000		65		65	02. Wages		3,00
	30,637		48		48	06. Medical Treatment		10
	51,13,614		52,43		52,43	11. Domestic travel expenses		55
						13. Office Expenses		50
						TOTAL (01)		64,37
	20,30,901		22,00		22,00	(02) Procurement		
	3,37,675		2,50		2,50	01. Salaries		25,18
			10		10	02. Wages		3,00
	51,000		50		50	06. Medical Treatment		5
	18,869		30		30	11. Domestic travel expenses		45
	42,674		60		60	13. Office Expenses		31
	60,926		67		67	21. Supplies and Materials		62
	25,42,045		26,67		26,67	51. Motor Vehicles		62
						TOTAL (02)		30,23
	26,63,885		28,00		28,00	(03) Processing		
	2,54,936		2,50		2,50	01. Salaries		33,03
			20		20	02. Wages		3,00
	39,996		36		36	06. Medical Treatment		5
	20,882		33		33	11. Domestic travel expenses		35
	45,439		72		72	13. Office Expenses		33
	31,421		50		50	21. Supplies and Materials		55
	27,988		44		44	27. Minor Works		45
	30,84,547		33,05		33,05	52. Machinery and Equipment		35
						TOTAL (03)		38,11
	14,25,313		11,50		11,50	(04) Distribution		
	2,54,991		2,70		2,70	01. Salaries		17,67
			30		30	02. Wages		3,24
	54,992		60		60	06. Medical Treatment		10
	24,369		39		39	11. Domestic travel expenses		45
	69,914		1,10		1,10	13. Office Expenses		45
						21. Supplies and Materials		1,00

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,09,949		1,21		1,21	51. Motor Vehicles		1,15
	19,39,528		17,80		17,80	TOTAL (04)		24,06
						(05) Land and Buildings (Non-Residential)		
	15,54,000		20,00		20,00	27. Minor Works		21,00
	15,54,000		20,00		20,00	TOTAL (05)		21,00
	1,42,33,734		1,49,95		1,49,95	TOTAL 191		1,77,77
						800 OTHER EXPENDITURE		
						(01) Construction and Maintenance of Departmental Non-Residential Buildings-		
17,15,000	62,46,000	5,00	29,00	5,00	29,00	27. Minor Works		72,00
			15,00		15,00	06 Construction of Milk Booth at Dairy Plant, Jowai		
			15,00		15,00	27. Minor Works		
						TOTAL 06		
						30 Extension and Renovation of ADDO's Office at Central Dairy, Mawiong.		
						27. Minor Works		
						TOTAL 30		
		25,00		25,00		31 Improvement of Water Supply for Central Dairy, Mawiong.		
		25,00		25,00		27. Minor Works	25,00	
						TOTAL 31	25,00	
		25,00		25,00		32 Improvement of Fencing at Central Dairy, Mawiong.		
		25,00		25,00		27. Minor Works		
						TOTAL 32		
			18,30		18,30	33 Upgradation of Existing Chilling Plant to Dairy Plant of 2000 LPD Capacity at Gangdubi.		
			18,30		18,30	27. Minor Works		
						TOTAL 33		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	16,06,000					34 Construction of Brickwall Fencing and Approach Road to DVO Office Cum Dairy at Tura		
	16,06,000					27. Minor Works		
17,15,000	78,52,000	55,00	62,30	55,00	62,30	TOTAL 34		
17,15,000	78,52,000	55,00	62,30	55,00	62,30	TOTAL (01)	25,00	72,00
						TOTAL 800	25,00	72,00
						911 Deduct-Recoveries of Overpayments		
	- 400					(01) Rural Dairy Extension Central Centre Jowai		
	- 400					70. Deduct recoveries/Deduct recoveries (Suspense)		
	- 400					TOTAL (01)		
						TOTAL 911		
3,25,23,410	9,24,76,437	7,31,69	11,77,28	7,31,69	11,77,28	TOTAL STATE SCHEMES	4,09,25	11,73,28
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						102 DAIRY DEVELOPMENT PROJECTS		
						(01) Central Dairy Khasi/Tura/Jowai		
						21. Supplies and Materials		
						27. Minor Works		
						50. Other Charges		
						TOTAL (01)		
						(02) Rural Dairy Extension Central Centre, Jowai		
						27. Minor Works		
						50. Other Charges	20,00	
						TOTAL (02)	20,00	
						TOTAL 102	20,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	20,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						102 DAIRY DEVELOPMENT PROJECTS		
						(20) National programme for Dairy Development (NPDD) (Previously 03)		
		40,00			40,00	21. Supplies and Materials	50,00	
		1,00,00			1,00,00	27. Minor Works	50,00	
		1,00,00			1,00,00	50. Other Charges	20,00	
		40,00			40,00	51. Motor Vehicles	50,00	
		1,00,00			1,00,00	52. Machinery and Equipment		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,80,00		3,80,00		TOTAL (20)	1,70,00	
		3,80,00		3,80,00		TOTAL 102	1,70,00	
		3,80,00		3,80,00		TOTAL CENTRAL SECTOR SCHEMES	1,70,00	
3,25,23,410	9,24,76,437	11,11,69	11,77,28	11,11,69	11,77,28	TOTAL 2404	5,99,25	11,73,28
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						04 Dairy Development		
						277 EDUCATION		
						(02) Studies in Dairy Technology		
		16		16		26. Advertising and Publicity	17	
16,000		16		16		34. Scholarships and Stipends	3,83	
3,54,800		4,50		4,50		TOTAL (02)	4,00	
3,70,800		4,66		4,66		TOTAL 277	4,00	
3,70,800		4,66		4,66		TOTAL 04	4,00	
3,70,800		4,66		4,66		TOTAL STATE SCHEMES	4,00	
3,70,800		4,66		4,66		TOTAL 2415	4,00	
3,52,31,210	11,67,89,297	11,16,35	12,13,25	11,16,35	12,13,25	GRAND TOTAL	6,03,25	12,05,65