

GRANT - 48

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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

Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
1,20,600	2,00	2,00	2216 HOUSING	8,00
			C-Economic Services	
2,26,79,103	2,96,10	2,96,10	2404 DAIRY DEVELOPMENT	3,04,99
2,27,99,703	2,98,10	2,98,10	GRAND TOTAL	3,12,99
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
1,20,600	2,00	2,00	053 MAINTENANCE AND REPAIRS	8,00
1,20,600	2,00	2,00	TOTAL 07	8,00
1,20,600	2,00	2,00	TOTAL STATE SCHEMES	8,00
1,20,600	2,00	2,00	TOTAL 2216	8,00
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			STATE SCHEMES	
5,61,657	8,70	8,70	001 DIRECTION & ADMINISTRATION	90
2,12,27,116	2,65,40	2,65,40	102 DAIRY DEVELOPMENT PROJECTS	2,71,09
8,90,730	22,00	22,00	800 OTHER EXPENDITURE	33,00
- 400			911 Deduct-Recoveries of Overpayments	
2,26,79,103	2,96,10	2,96,10	TOTAL STATE SCHEMES	3,04,99
2,26,79,103	2,96,10	2,96,10	TOTAL 2404	3,04,99
2,27,99,703	2,98,10	2,98,10	GRAND TOTAL	3,12,99
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	

GRANT - 48

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs.</i>	
43,038	2,00	2,00	27. Minor Works	8,00
43,038	2,00	2,00	TOTAL 01	8,00
			<i>02 Special Repairs.</i>	
77,562			27. Minor Works	
77,562			TOTAL 02	
1,20,600	2,00	2,00	TOTAL (02)	8,00
1,20,600	2,00	2,00	TOTAL 053	8,00
1,20,600	2,00	2,00	TOTAL 07	8,00
1,20,600	2,00	2,00	<u>TOTAL STATE SCHEMES</u>	8,00
1,20,600	2,00	2,00	TOTAL 2216	8,00
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).	
5,35,787	7,50	7,50	13. Office Expenses	
25,870	1,20	1,20	14. Rents, Rates and Taxes	90
5,61,657	8,70	8,70	TOTAL (02)	90
5,61,657	8,70	8,70	TOTAL 001	90
			102 DAIRY DEVELOPMENT PROJECTS	
			(02) Rural Dairy Extension Central Centre,Jowai	
1,74,86,843	1,92,36	1,92,36	01. Salaries	2,16,84
7,02,844	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
5,77,961	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
2,91,984	2,87	2,87	51. Motor Vehicles	3,00
6,41,941	6,60	6,60	52. Machinery and Equipment	6,30
2,12,27,116	2,31,52	2,31,52	TOTAL (02)	2,53,68
			(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
2,12,27,116	2,65,40	2,65,40	TOTAL 102	2,71,09
			800 OTHER EXPENDITURE	

GRANT - 48

Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,90,730	7,00	7,00	(01) Construction and Maintenance of Departmental Non-Residential Buildings-	33,00
			27. Minor Works	
			<i>06 Construction of Milk Booth at Dairy Plant, Jowai</i>	
	15,00	15,00	27. Minor Works	
	15,00	15,00	TOTAL 06	
8,90,730	22,00	22,00	TOTAL (01)	33,00
8,90,730	22,00	22,00	TOTAL 800	33,00
			911 Deduct-Recoveries of Overpayments	
- 400			(01) Rural Dairy Extension Central Centre Jowai	
			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 400			TOTAL (01)	
- 400			TOTAL 911	
2,26,79,103	2,96,10	2,96,10	<u>TOTAL STATE SCHEMES</u>	3,04,99
2,26,79,103	2,96,10	2,96,10	TOTAL 2404	3,04,99
22,79,97,03	2,98,10	2,98,10	GRAND TOTAL	3,12,99