

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

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 | |
| 2,80,000 | 2,00 | 2,00 | 2216 HOUSING | 10,00 |
| | | | C-Economic Services | |
| 2,89,18,743 | 4,78,31 | 4,78,31 | 2404 DAIRY DEVELOPMENT | 4,03,69 |
| 2,91,98,743 | 4,80,31 | 4,80,31 | GRAND TOTAL | 4,13,69 |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| | | | 2216 HOUSING | |
| | | | STATE SCHEMES | |
| | | | 07 OTHER HOUSING | |
| 2,80,000 | 2,00 | 2,00 | 053 MAINTENANCE AND REPAIRS | 10,00 |
| 2,80,000 | 2,00 | 2,00 | TOTAL 07 | 10,00 |
| 2,80,000 | 2,00 | 2,00 | TOTAL STATE SCHEMES | 10,00 |
| 2,80,000 | 2,00 | 2,00 | TOTAL 2216 | 10,00 |
| | | | C-Economic Services | |
| | | | 2404 DAIRY DEVELOPMENT | |
| | | | STATE SCHEMES | |
| 1,96,302 | 6,30 | 6,30 | 001 DIRECTION & ADMINISTRATION | 50 |
| 2,71,45,151 | 4,41,71 | 4,41,71 | 102 DAIRY DEVELOPMENT PROJECTS | 3,89,19 |
| 15,77,290 | 30,30 | 30,30 | 800 OTHER EXPENDITURE | 14,00 |
| 2,89,18,743 | 4,78,31 | 4,78,31 | TOTAL STATE SCHEMES | 4,03,69 |
| 2,89,18,743 | 4,78,31 | 4,78,31 | TOTAL 2404 | 4,03,69 |
| 2,91,98,743 | 4,80,31 | 4,80,31 | GRAND TOTAL | 4,13,69 |
| | | | <u>For Details of Foregoing See Below</u> | |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| | | | 2216 HOUSING | |
| | | | STATE SCHEMES | |
| | | | 07 OTHER HOUSING | |

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| 1 | 2 | 3 | 4 | 5 |
|-------------|------------|------------|--|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | 053 MAINTENANCE AND REPAIRS | |
| | | | (02) Other Maintenance Expenditure | |
| | | | 01 Ordinary Repairs. | |
| 1,92,500 | | | 27. Minor Works | |
| 1,92,500 | | | TOTAL 01 | |
| | | | 02 Special Repairs. | |
| 87,500 | 2,00 | 2,00 | 27. Minor Works | 10,00 |
| 87,500 | 2,00 | 2,00 | TOTAL 02 | 10,00 |
| 2,80,000 | 2,00 | 2,00 | TOTAL (02) | 10,00 |
| 2,80,000 | 2,00 | 2,00 | TOTAL 053 | 10,00 |
| 2,80,000 | 2,00 | 2,00 | TOTAL 07 | 10,00 |
| 2,80,000 | 2,00 | 2,00 | <u>TOTAL STATE SCHEMES</u> | 10,00 |
| 2,80,000 | 2,00 | 2,00 | TOTAL 2216 | 10,00 |
| | | | C-Economic Services | |
| | | | 2404 DAIRY DEVELOPMENT | |
| | | | <u>STATE SCHEMES</u> | |
| | | | 001 DIRECTION & ADMINISTRATION | |
| | | | (02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL). | |
| 1,96,302 | 4,50 | 4,50 | 13. Office Expenses | |
| | 1,80 | 1,80 | 14. Rents, Rates and Taxes | 50 |
| 1,96,302 | 6,30 | 6,30 | TOTAL (02) | 50 |
| 1,96,302 | 6,30 | 6,30 | TOTAL 001 | 50 |
| | | | 102 DAIRY DEVELOPMENT PROJECTS | |
| | | | (01) Central Dairy Khasi/Tura/Jowai | |
| 1,06,90,454 | 1,32,28 | 1,32,28 | 01. Salaries | 1,32,56 |
| 7,83,555 | 7,91 | 7,91 | 02. Wages | 9,13 |
| 9,764 | 24 | 24 | 06. Medical Treatment | |
| 1,72,680 | 1,34 | 1,34 | 11. Domestic travel expenses | 80 |
| 13,01,770 | 13,40 | 13,40 | 13. Office Expenses | 13,25 |
| 4,000 | 4 | 4 | 16. Publications | 4 |
| 5,88,090 | 6,00 | 6,00 | 21. Supplies and Materials | 5,00 |
| 4,14,000 | 3,49 | 3,49 | 51. Motor Vehicles | 4,24 |
| 5,24,548 | 5,36 | 5,36 | 52. Machinery and Equipment | 5,00 |
| 1,44,88,861 | 1,70,06 | 1,70,06 | TOTAL (01) | 1,70,02 |
| | | | (03) Creamery and Ghee Making Centre, Tura | |
| 44,67,512 | 50,00 | 50,00 | 01. Salaries | 55,40 |
| 5,08,436 | 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 |
| 1,88,730 | 5,54 | 5,54 | 51. Motor Vehicles | 5,27 |
| 38,400 | 46 | 46 | 52. Machinery and Equipment | 46 |
| 55,69,520 | 65,62 | 65,62 | TOTAL (03) | 71,23 |
| | | | (05) Chilling Plant | |
| 46,67,050 | 43,00 | 43,00 | 01. Salaries | 57,87 |

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| 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) |
| 2,06,326 | 1,20 | 1,20 | 02. Wages | 2,47 |
| | 50 | 50 | 06. Medical Treatment | 20 |
| 1,28,400 | 70 | 70 | 11. Domestic travel expenses | 1,00 |
| 41,302 | 60 | 60 | 13. Office Expenses | 1,00 |
| 88,690 | 50 | 50 | 21. Supplies and Materials | 1,30 |
| 30,000 | 10 | 10 | 51. Motor Vehicles | 50 |
| 51,61,768 | 46,60 | 46,60 | TOTAL (05) | 64,34 |
| | | | (06) Chilling Centre -- | |
| 46,326 | 11,77 | 11,77 | 01. Salaries | 57 |
| 1,29,132 | 1,26 | 1,26 | 02. Wages | 2,61 |
| 6,000 | 6 | 6 | 11. Domestic travel expenses | 20 |
| 6,000 | 6 | 6 | 13. Office Expenses | 10 |
| 65,750 | 10 | 10 | 21. Supplies and Materials | 10 |
| 2,53,208 | 13,25 | 13,25 | TOTAL (06) | 3,58 |
| | | | (22) Assistant Director (Dairy Tura (Previously 18) | |
| 13,47,536 | 36,75 | 36,75 | 01. Salaries | 16,71 |
| 2,58,260 | 2,51 | 2,51 | 02. Wages | 5,21 |
| | 1,00 | 1,00 | 06. Medical Treatment | 60 |
| 65,998 | 66 | 66 | 11. Domestic travel expenses | 1,00 |
| | 1,48 | 1,48 | 13. Office Expenses | 1,50 |
| | 1,64 | 1,64 | 21. Supplies and Materials | 1,24 |
| | 50 | 50 | 51. Motor Vehicles | 1,00 |
| | | | 52. Machinery and Equipment | 55 |
| 16,71,794 | 44,54 | 44,54 | TOTAL (22) | 27,81 |
| | | | (27) Office of the Dairy Officer, Baghmara, South Garo Hills (Previously 23) | |
| | 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 | 8 |
| | 40 | 40 | 21. Supplies and Materials | 40 |
| | 20 | 20 | 51. Motor Vehicles | 20 |
| | 33,88 | 33,88 | TOTAL (27) | 17,39 |
| | | | (28) Office of the Dairy Officer, Williamnagar, East Garo Hills (Previously 24) | |
| | 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 (28) | 17,41 |
| | | | (29) Office of the Dairy Officer, Ampati, South West Garo Hills. (Previously 25) | |

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| 1 | 2 | 3 | 4 | 5 |
|-------------|------------|------------|--|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | 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 (29) | 17,41 |
| 2,71,45,151 | 4,41,71 | 4,41,71 | TOTAL 102 | 3,89,19 |
| | | | 800 OTHER EXPENDITURE | |
| 15,77,290 | 12,00 | 12,00 | (01) Construction and Maintenance of Departmental Non-Residential Buildings- 27. Minor Works | 14,00 |
| | 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 | |
| 15,77,290 | 30,30 | 30,30 | TOTAL (01) | 14,00 |
| 15,77,290 | 30,30 | 30,30 | TOTAL 800 | 14,00 |
| 2,89,18,743 | 4,78,31 | 4,78,31 | <u>TOTAL STATE SCHEMES</u> | 4,03,69 |
| 2,89,18,743 | 4,78,31 | 4,78,31 | TOTAL 2404 | 4,03,69 |
| 29,19,87,43 | 4,80,31 | 4,80,31 | GRAND TOTAL | 4,13,69 |