

## 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)
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
2,39,12,260	31,97	31,97	2216 HOUSING	14,37
			<b>C-Economic Services</b>	
4,08,78,591	4,02,87	4,02,87	2404 DAIRY DEVELOPMENT	4,64,60
6,47,90,851	4,34,84	4,34,84	<b>GRAND TOTAL</b>	4,78,97
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
2,71,260	2,54	2,54	053 MAINTENANCE AND REPAIRS	14,37
2,36,41,000	29,43	29,43	800 OTHER EXPENDITURE	
2,39,12,260	31,97	31,97	TOTAL 07	14,37
2,39,12,260	31,97	31,97	TOTAL STATE SCHEMES	14,37
2,39,12,260	31,97	31,97	TOTAL 2216	14,37
			<b>C-Economic Services</b>	
			2404 DAIRY DEVELOPMENT	
			<b>STATE SCHEMES</b>	
10,70,962	48,39	48,39	001 DIRECTION & ADMINISTRATION	36,89
2,01,89,915	1,94,53	1,94,53	102 DAIRY DEVELOPMENT PROJECTS	2,24,94
1,42,33,734	1,49,95	1,49,95	191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.	1,77,77
53,83,980	10,00	10,00	800 OTHER EXPENDITURE	25,00
4,08,78,591	4,02,87	4,02,87	TOTAL STATE SCHEMES	4,64,60
4,08,78,591	4,02,87	4,02,87	TOTAL 2404	4,64,60
6,47,90,851	4,34,84	4,34,84	<b>GRAND TOTAL</b>	4,78,97
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>07 OTHER HOUSING</b>	
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(02) Other Maintenance Expenditure</b>	
			<i>01 Ordinary Repairs.</i>	
99,660	2,54	2,54	27. Minor Works	14,37
99,660	2,54	2,54	<b>TOTAL 01</b>	14,37
			<i>02 Special Repairs.</i>	
			27. Minor Works	
1,71,600			<b>TOTAL 02</b>	
1,71,600			<b>TOTAL (02)</b>	14,37
2,71,260	2,54	2,54	<b>TOTAL 053</b>	14,37
2,71,260	2,54	2,54		
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Construction</b>	
			<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			<b>TOTAL 02</b>	
			<i>05 Improvement of Staff's Quarter at Central Dairy, Tura.</i>	
21,00,000			27. Minor Works	
21,00,000			<b>TOTAL 05</b>	
			<i>12 Renovation of Labour Barrack at Central Dairy, Mawiong.</i>	
10,51,000			27. Minor Works	
10,51,000			<b>TOTAL 12</b>	
			<i>13 Renovation of A.D.D.O Quarter at Central Dairy Canol.</i>	
58,74,000			27. Minor Works	
58,74,000			<b>TOTAL 13</b>	
			<i>15 Renovation of Staff Quarter at Central Dairy Ganol.</i>	
21,00,000			27. Minor Works	
21,00,000			<b>TOTAL 15</b>	
			<i>16 Renovation of Staff Quarter at Central Dairy Mawiong(4.nos).</i>	
22,69,000			27. Minor Works	
22,69,000			<b>TOTAL 16</b>	
			<i>20 Renovation of Staff Quarter (3 nos) at Central Dairy, Ganol</i>	
5,09,000			27. Minor Works	
5,09,000			<b>TOTAL 20</b>	
			<i>21 Reconstruction of Vety Cum Dairy Officer,s Quarters Complex at Tura.</i>	
40,83,000			27. Minor Works	
40,83,000			<b>TOTAL 21</b>	
			<i>24 Improvement of Staff qtr. at Chilling Plant Nongstoin</i>	
12,24,000	29,43	29,43	27. Minor Works	
12,24,000	29,43	29,43	<b>TOTAL 24</b>	
2,36,41,000	29,43	29,43	<b>TOTAL (01)</b>	
2,36,41,000	29,43	29,43	<b>TOTAL 800</b>	
2,39,12,260	31,97	31,97	<b>TOTAL 07</b>	14,37

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,39,12,260	31,97	31,97	<b>TOTAL STATE SCHEMES</b>	14,37
2,39,12,260	31,97	31,97	<b>TOTAL 2216</b>	14,37
			<b>C-Economic Services</b>	
			<b>2404 DAIRY DEVELOPMENT</b>	
			<b>STATE SCHEMES</b>	
			<b>001 DIRECTION &amp; ADMINISTRATION</b>	
			<b>(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).</b>	
10,61,426	6,50	6,50	13. Office Expenses	
9,536			14. Rents, Rates and Taxes	1,00
10,70,962	6,50	6,50	<b>TOTAL (02)</b>	1,00
			<b>(03) Office of the Senior Dairy Officer, Ri-Bhoi</b>	
	39,53	39,53	01. Salaries	33,53
	1,26	1,26	02. Wages	1,26
	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
	41,89	41,89	<b>TOTAL (03)</b>	35,89
10,70,962	48,39	48,39	<b>TOTAL 001</b>	36,89
			<b>102 DAIRY DEVELOPMENT PROJECTS</b>	
			<b>(01) Central Dairy Khasi/Tura/Jowai</b>	
99,86,978	1,00,00	1,00,00	01. Salaries	1,23,84
4,69,122	3,60	3,60	02. Wages	5,00
2,40,948	50	50	06. Medical Treatment	48
1,29,988	1,40	1,40	11. Domestic travel expenses	80
4,86,666	10	10	13. Office Expenses	48
33,839	78	78	21. Supplies and Materials	80
69,970	60	60	51. Motor Vehicles	70
3,83,815	10	10	52. Machinery and Equipment	20
1,18,01,326	1,07,08	1,07,08	<b>TOTAL (01)</b>	1,32,30
			<b>(02) Rural Dairy Extension Central Centre,Jowai</b>	
1,510			02. Wages	
3,50,000			13. Office Expenses	
6,92,855			51. Motor Vehicles	
4,00,000			52. Machinery and Equipment	
14,44,365			<b>TOTAL (02)</b>	
			<b>(03) Creamery and Ghee Making Centre,Tura</b>	
1,510			02. Wages	
1,510			<b>TOTAL (03)</b>	
			<b>(05) Chilling Plant</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
45,76,671	46,00	46,00	01. Salaries	56,75
1,10,640	1,00	1,00	02. Wages	5,21
	20	20	06. Medical Treatment	30
60,000	66	66	11. Domestic travel expenses	80
25,198	60	60	13. Office Expenses	1,00
2,15,995	2,00	2,00	21. Supplies and Materials	3,50
	5	5	50. Other Charges	
46,000	50	50	51. Motor Vehicles	50
50,34,504	51,01	51,01	<b>TOTAL (05)</b>	<b>68,06</b>
			<b>(06) Chilling Centre --</b>	
1,28,486	1,26	1,26	02. Wages	5,21
6,000	6	6	11. Domestic travel expenses	50
43,000	43	43	13. Office Expenses	50
34,972	35	35	21. Supplies and Materials	50
24,000	24	24	51. Motor Vehicles	24
22,000	22	22	52. Machinery and Equipment	22
2,58,458	2,56	2,56	<b>TOTAL (06)</b>	<b>7,17</b>
			<b>(22) Assistant Director (Dairy Tura (Previously 18))</b>	
1,510			02. Wages	
75,480			13. Office Expenses	
7,00,000			51. Motor Vehicles	
50,000			52. Machinery and Equipment	
8,26,990			<b>TOTAL (22)</b>	
			<b>(20) Dairy Information Unit</b>	
2,92,762			02. Wages	
2,00,000			16. Publications	
2,00,000			26. Advertising and Publicity	
1,00,000			50. Other Charges	
30,000			51. Motor Vehicles	
8,22,762			<b>TOTAL (20)</b>	
			<b>(26) Office of the Dairy Officer, Mawkyrwat, South West Khasi Hills (Previously 22)</b>	
	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	<b>TOTAL (26)</b>	<b>17,41</b>
2,01,89,915	1,94,53	1,94,53	<b>TOTAL 102</b>	<b>2,24,94</b>
			<b>191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.</b>	
			<b>(01) Administration</b>	
48,55,910	48,60	48,60	01. Salaries	60,22
1,62,067	2,50	2,50	02. Wages	3,00
	20	20	06. Medical Treatment	10
65,000	65	65	11. Domestic travel expenses	55
30,637	48	48	13. Office Expenses	50
51,13,614	52,43	52,43	<b>TOTAL (01)</b>	<b>64,37</b>
			<b>(02) Procurement</b>	
20,30,901	22,00	22,00	01. Salaries	25,18

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,37,675	2,50	2,50	02. Wages	3,00
	10	10	06. Medical Treatment	5
51,000	50	50	11. Domestic travel expenses	45
18,869	30	30	13. Office Expenses	31
42,674	60	60	21. Supplies and Materials	62
60,926	67	67	51. Motor Vehicles	62
25,42,045	26,67	26,67	<b>TOTAL (02)</b>	<b>30,23</b>
			<b>(03) Processing</b>	
26,63,885	28,00	28,00	01. Salaries	33,03
2,54,936	2,50	2,50	02. Wages	3,00
	20	20	06. Medical Treatment	5
39,996	36	36	11. Domestic travel expenses	35
20,882	33	33	13. Office Expenses	33
45,439	72	72	21. Supplies and Materials	55
31,421	50	50	27. Minor Works	45
27,988	44	44	52. Machinery and Equipment	35
30,84,547	33,05	33,05	<b>TOTAL (03)</b>	<b>38,11</b>
			<b>(04) Distribution</b>	
14,25,313	11,50	11,50	01. Salaries	17,67
2,54,991	2,70	2,70	02. Wages	3,24
	30	30	06. Medical Treatment	10
54,992	60	60	11. Domestic travel expenses	45
24,369	39	39	13. Office Expenses	45
69,914	1,10	1,10	21. Supplies and Materials	1,00
1,09,949	1,21	1,21	51. Motor Vehicles	1,15
19,39,528	17,80	17,80	<b>TOTAL (04)</b>	<b>24,06</b>
			<b>(05) Land and Buildings (Non-Residential)</b>	
15,54,000	20,00	20,00	27. Minor Works	21,00
15,54,000	20,00	20,00	<b>TOTAL (05)</b>	<b>21,00</b>
1,42,33,734	1,49,95	1,49,95	<b>TOTAL 191</b>	<b>1,77,77</b>
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Construction and Maintenance of Departmental Non-Residential Buildings-</b>	
37,77,980	10,00	10,00	27. Minor Works	25,00
			<i>30 Extension and Renovation of ADDO's Office at Central Dairy, Mawiong.</i>	
			27. Minor Works	
			<b>TOTAL 30</b>	
			<i>34 Construction of Brickwall Fencing and Approach Road to DVO Office Cum Dairy at Tura</i>	
16,06,000			27. Minor Works	
16,06,000			<b>TOTAL 34</b>	
53,83,980	10,00	10,00	<b>TOTAL (01)</b>	<b>25,00</b>
53,83,980	10,00	10,00	<b>TOTAL 800</b>	<b>25,00</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,08,78,591	4,02,87	4,02,87	<u>TOTAL STATE SCHEMES</u>	4,64,60
4,08,78,591	4,02,87	4,02,87	TOTAL 2404	4,64,60
64,79,08,51	4,34,84	4,34,84	<b>GRAND TOTAL</b>	4,78,97