

## GRANT - 48

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
2,00,000	10,00	10,00	2216 HOUSING	25,00
			<b>C-Economic Services</b>	
3,22,18,987	4,03,69	4,03,69	2404 DAIRY DEVELOPMENT	3,61,34
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	1,89,97
3,24,18,987	4,13,69	4,13,69	<b>GRAND TOTAL</b>	5,76,31
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
2,00,000	10,00	10,00	053 MAINTENANCE AND REPAIRS	
			800 OTHER EXPENDITURE	25,00
2,00,000	10,00	10,00	TOTAL 07	25,00
2,00,000	10,00	10,00	TOTAL STATE SCHEMES	25,00
2,00,000	10,00	10,00	TOTAL 2216	25,00
			<b>C-Economic Services</b>	
			2404 DAIRY DEVELOPMENT	
			<b>STATE SCHEMES</b>	
1,54,405	50	50	001 DIRECTION & ADMINISTRATION	2,39
2,91,96,985	3,89,19	3,89,19	102 DAIRY DEVELOPMENT PROJECTS	3,58,95
28,67,597	14,00	14,00	800 OTHER EXPENDITURE	
3,22,18,987	4,03,69	4,03,69	TOTAL STATE SCHEMES	3,61,34
3,22,18,987	4,03,69	4,03,69	TOTAL 2404	3,61,34
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	
			<b>STATE SCHEMES</b>	
			102 Dairy Development Projects	1,89,97

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>TOTAL STATE SCHEMES</b>	<b>1,89,97</b>
			<b>TOTAL 4404</b>	<b>1,89,97</b>
<b>3,24,18,987</b>	<b>4,13,69</b>	<b>4,13,69</b>	<b>GRAND TOTAL</b>	<b>5,76,31</b>
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			<b>2216 HOUSING</b>	
			<u>STATE SCHEMES</u>	
			<b>07 OTHER HOUSING</b>	
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(02) Other Maintenance Expenditure</b>	
			<i>01 Ordinary Repairs.</i>	
50,000			27. Minor Works	
50,000			<b>TOTAL 01</b>	
			<i>02 Special Repairs.</i>	
1,50,000	10,00		27. Minor Works	
1,50,000	10,00		<b>TOTAL 02</b>	
<b>2,00,000</b>	<b>10,00</b>		<b>TOTAL (02)</b>	
<b>2,00,000</b>	<b>10,00</b>		<b>TOTAL 053</b>	
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Construction</b>	
			<i>20 Renovation of Staff Quarter (3 nos) at Central Dairy, Ganol</i>	
			27. Minor Works	25,00
			<b>TOTAL 20</b>	<b>25,00</b>
			<b>TOTAL (01)</b>	<b>25,00</b>
			<b>TOTAL 800</b>	<b>25,00</b>
<b>2,00,000</b>	<b>10,00</b>		<b>TOTAL 07</b>	<b>25,00</b>
<b>2,00,000</b>	<b>10,00</b>		<u>TOTAL STATE SCHEMES</u>	<b>25,00</b>
<b>2,00,000</b>	<b>10,00</b>		<b>TOTAL 2216</b>	<b>25,00</b>
			<b>C-Economic Services</b>	
			<b>2404 DAIRY DEVELOPMENT</b>	
			<u>STATE SCHEMES</u>	
			<b>001 DIRECTION &amp; ADMINISTRATION</b>	
			<b>(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).</b>	
1,54,405			13. Office Expenses	
	50	50	14. Rents, Rates and Taxes	2,39
1,54,405	50	50	<b>TOTAL (02)</b>	<b>2,39</b>
1,54,405	50	50	<b>TOTAL 001</b>	<b>2,39</b>
			<b>102 DAIRY DEVELOPMENT PROJECTS</b>	
			<b>(01) Central Dairy Khasi/Tura/Jowai</b>	

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,09,27,672	1,32,56	1,00,00	01. Salaries	1,32,74
8,02,739	9,13	9,13	02. Wages	9,63
10,869			06. Medical Treatment	42
1,87,466	80	80	11. Domestic travel expenses	99
13,40,000	13,25	13,25	13. Office Expenses	12,32
4,000	4	4	16. Publications	5
6,00,000	5,00	5,00	21. Supplies and Materials	5,32
3,49,000	4,24	4,24	51. Motor Vehicles	1,46
5,35,500	5,00	5,00	52. Machinery and Equipment	5,50
<b>1,47,57,246</b>	<b>1,70,02</b>	<b>1,37,46</b>	<b>TOTAL (01)</b>	<b>1,68,43</b>
			<b>(03) Creamery and Ghee Making Centre, Tura</b>	
49,13,555	55,40	55,40	01. Salaries	57,24
5,19,742	5,61	5,61	02. Wages	6,17
	65		06. Medical Treatment	
60,000	55	55	11. Domestic travel expenses	58
73,000	1,11	1,11	13. Office Expenses	92
2,13,000	2,18	2,18	21. Supplies and Materials	2,16
1,02,610	5,27	5,27	51. Motor Vehicles	1,81
46,000	46	46	52. Machinery and Equipment	51
<b>59,27,907</b>	<b>71,23</b>	<b>70,58</b>	<b>TOTAL (03)</b>	<b>69,39</b>
			<b>(05) Chilling Plant</b>	
50,96,311	57,87	57,87	01. Salaries	55,38
1,71,366	2,47	2,47	02. Wages	2,78
	20	20	06. Medical Treatment	34
70,000	1,00	1,00	11. Domestic travel expenses	1,09
60,000	1,00	1,00	13. Office Expenses	83
50,000	1,30	1,30	21. Supplies and Materials	99
10,000	50	50	51. Motor Vehicles	19
<b>54,57,677</b>	<b>64,34</b>	<b>64,34</b>	<b>TOTAL (05)</b>	<b>61,60</b>
			<b>(06) Chilling Centre --</b>	
1,72,834	57	57	01. Salaries	2,01
1,29,871	2,61	2,61	02. Wages	2,78
6,000	20	20	11. Domestic travel expenses	25
5,805	10	10	13. Office Expenses	21
10,000	10	10	21. Supplies and Materials	15
<b>3,24,510</b>	<b>3,58</b>	<b>3,58</b>	<b>TOTAL (06)</b>	<b>5,40</b>
			<b>(22) Assistant Director (Dairy Tura (Previously 18)</b>	
15,30,643	16,71	16,71	01. Salaries	17,83
5,32,639	5,21	5,21	02. Wages	6,25
	60	60	06. Medical Treatment	9
1,36,344	1,00	1,00	11. Domestic travel expenses	80
2,96,019	1,50	1,50	13. Office Expenses	2,00
1,84,000	1,24	1,24	21. Supplies and Materials	1,54
50,000	1,00	1,00	51. Motor Vehicles	47
	55	55	52. Machinery and Equipment	1,00
<b>27,29,645</b>	<b>27,81</b>	<b>27,81</b>	<b>TOTAL (22)</b>	<b>29,98</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	15,00		<b>(27) Office of the Dairy Officer, Baghmara, South Garo Hills (Previously 23)</b>	
	1,31	1,31	01. Salaries	
	10	10	02. Wages	1,40
	30	30	11. Domestic travel expenses	11
	8	8	13. Office Expenses	30
	40	40	16. Publications	80
			21. Supplies and Materials	40
	20	20	26. Advertising and Publicity	80
			51. Motor Vehicles	4,06
			52. Machinery and Equipment	1,00
	17,39	2,39	<b>TOTAL (27)</b>	<b>8,87</b>
			<b>(28) Office of the Dairy Officer, Williamnagar, East Garo Hills (Previously 24)</b>	
	15,00		01. Salaries	
	1,31	1,31	02. Wages	1,40
	10	10	11. Domestic travel expenses	11
	30	30	13. Office Expenses	30
	10	10	16. Publications	80
	40	40	21. Supplies and Materials	40
			26. Advertising and Publicity	50
	20	20	51. Motor Vehicles	3,13
			52. Machinery and Equipment	1,00
	17,41	2,41	<b>TOTAL (28)</b>	<b>7,64</b>
			<b>(29) Office of the Dairy Officer, Ampati, South West Garo Hills. (Previously 25)</b>	
	15,00		01. Salaries	
	1,31	1,31	02. Wages	1,40
	10	10	11. Domestic travel expenses	11
	30	30	13. Office Expenses	30
	10	10	16. Publications	80
	40	40	21. Supplies and Materials	40
			26. Advertising and Publicity	50
	20	20	51. Motor Vehicles	3,13
			52. Machinery and Equipment	1,00
	17,41	2,41	<b>TOTAL (29)</b>	<b>7,64</b>
2,91,96,985	3,89,19	3,10,98	<b>TOTAL 102</b>	<b>3,58,95</b>
			<b>800 OTHER EXPENDITURE</b>	
	14,00		<b>(01) Construction and Maintenance of Departmental Non-Residential Buildings-</b>	
28,67,597			27. Minor Works	
			<i>33 Upgradation of Existing Chilling Plant to Dairy Plant of 2000 LPD Capacity at Gangdubi.</i>	
			27. Minor Works	
			<b>TOTAL 33</b>	
28,67,597	14,00		<b>TOTAL (01)</b>	
28,67,597	14,00		<b>TOTAL 800</b>	
3,22,18,987	4,03,69	3,11,48	<b>TOTAL STATE SCHEMES</b>	<b>3,61,34</b>
3,22,18,987	4,03,69	3,11,48	<b>TOTAL 2404</b>	<b>3,61,34</b>
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	

**GRANT - 48**

<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>102 Dairy Development Projects</b>	
			<b>(01) Construction of Headquarter Office &amp; Other buildings under Directorate of Dairy Development</b>	
			53. Major Works	<b>1,89,97</b>
			<b>TOTAL (01)</b>	<b>1,89,97</b>
			<b>TOTAL 102</b>	<b>1,89,97</b>
			<b><u>TOTAL STATE SCHEMES</u></b>	<b>1,89,97</b>
			<b>TOTAL 4404</b>	<b>1,89,97</b>
<b>32,41,89,87</b>	<b>4,13,69</b>	<b>3,11,48</b>	<b>GRAND TOTAL</b>	<b>5,76,31</b>