

**GRANT - 48**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF DAIRY DEVELOPMENT**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
<b>Voted</b>	18,29,00	5,00,00	23,29,00
<b>Charged</b>	-	-	-

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

**Animal Husbandary And Veterinary**

<b>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>	
<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>		<b>General</b>	<b>Sixth Schedule Part II Areas</b>
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	6,54,000		32,37		32,00	<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						2216 HOUSING	25,00	80,00
						<b>C-Economic Services</b>		
4,63,04,740	9,00,22,349	5,99,25	11,73,28	6,23,76	10,44,24	2404 DAIRY DEVELOPMENT	5,97,97	11,21,03
4,66,000		4,00		5,00		2415 AGRICULTURAL RESEARCH AND EDUCATION	5,00	
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		
						4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	2,12,95	2,87,05
4,67,70,740	9,06,76,349	6,03,25	12,05,65	6,28,76	10,76,24	<b>GRAND TOTAL</b>	8,40,92	14,88,08
						<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	6,54,000		32,37		32,00	<b>2216 HOUSING</b>		
						<b>STATE SCHEMES</b>		
						07 OTHER HOUSING		
						<b>053 MAINTENANCE AND REPAIRS</b>		24,60
						<b>800 OTHER EXPENDITURE</b>	25,00	55,40
	6,54,000		32,37		32,00	<b>TOTAL 07</b>	25,00	80,00
	6,54,000		32,37		32,00	<b>TOTAL STATE SCHEMES</b>	25,00	80,00
	6,54,000		32,37		32,00	<b>TOTAL 2216</b>	25,00	80,00
						<b>C-Economic Services</b>		
						<b>2404 DAIRY DEVELOPMENT</b>		
						<b>STATE SCHEMES</b>		
2,24,36,913	18,15,746	1,95,73	38,29	2,29,24	38,29	<b>001 DIRECTION &amp; ADMINISTRATION</b>	2,24,20	65,50
2,08,67,827	7,01,96,178	1,88,52	8,85,22	2,04,52	7,70,18	<b>102 DAIRY DEVELOPMENT PROJECTS</b>	1,93,74	8,35,94
	1,29,95,736		1,77,77		1,77,77	<b>191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.</b>		1,51,29
30,00,000	51,12,449	25,00	72,00		58,00	<b>800 OTHER EXPENDITURE</b>	49,40	68,30
	- 97,760					<b>911 Deduct-Recoveries of Overpayments</b>		
4,63,04,740	9,00,22,349	4,09,25	11,73,28	4,33,76	10,44,24	<b>TOTAL STATE SCHEMES</b>	4,67,34	11,21,03
						<b>CENTRALLY SPONSORED SCHEMES</b>		
		20,00		20,00		<b>102 DAIRY DEVELOPMENT PROJECTS</b>	20,00	
		20,00		20,00		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	20,00	
						<b>CENTRAL SECTOR SCHEMES</b>		
		1,70,00		1,70,00		<b>102 DAIRY DEVELOPMENT PROJECTS</b>	1,10,63	
		1,70,00		1,70,00		<b>TOTAL CENTRAL SECTOR SCHEMES</b>	1,10,63	
4,63,04,740	9,00,22,349	5,99,25	11,73,28	6,23,76	10,44,24	<b>TOTAL 2404</b>	5,97,97	11,21,03
						<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>		
						<b>STATE SCHEMES</b>		
						04 Dairy Development		
4,66,000		4,00		5,00		<b>277 EDUCATION</b>	5,00	
4,66,000		4,00		5,00		<b>TOTAL 04</b>	5,00	
4,66,000		4,00		5,00		<b>TOTAL STATE SCHEMES</b>	5,00	
4,66,000		4,00		5,00		<b>TOTAL 2415</b>	5,00	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		
						<b>4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT STATE SCHEMES</b>		
						<b>102 Dairy Development Projects</b>	2,12,95	2,87,05
						<b>TOTAL STATE SCHEMES</b>	2,12,95	2,87,05
						<b>TOTAL 4404</b>	2,12,95	2,87,05
		6,03,25	12,05,65	6,28,76	10,76,24	<b>GRAND TOTAL</b>	8,40,92	14,88,08
						<u>For Details of Foregoing See Below</u>		
						<b>REVENUE SECTION</b>		
						<b>B-Social Services</b>		
						<b>2216 HOUSING</b>		
						<b>STATE SCHEMES</b>		
						<b>07 OTHER HOUSING</b>		
						<b>053 MAINTENANCE AND REPAIRS</b>		
						<b>(02) Other Maintenance Expenditure</b>		
						<i>01 Ordinary Repairs.</i>		
	5,04,000		22,37		22,00	<i>27. Minor Works</i>		24,60
	5,04,000		22,37		22,00	<b>TOTAL 01</b>		24,60
						<i>02 Special Repairs.</i>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,50,000		10,00		10,00	27. Minor Works		
	1,50,000		10,00		10,00	TOTAL 02		
	6,54,000		32,37		32,00	TOTAL (02)		24,60
	6,54,000		32,37		32,00	TOTAL 053		24,60
						<b>800 OTHER EXPENDITURE</b>		
						<b>(01) Construction</b>		
						<i>16 Renovation of Staff Quarter at Central Dairy Mawiong(4.nos).</i>		
						27. Minor Works	25,00	
						TOTAL 16	25,00	
						<i>20 Renovation of Staff Quarter (3 nos) at Central Dairy, Ganol</i>		
						27. Minor Works		25,00
						TOTAL 20		25,00
						<i>24 Improvement of Staff qtr. at Chilling Plant Nongstoin</i>		
						27. Minor Works		30,40
						TOTAL 24		30,40
						TOTAL (01)	25,00	55,40
						TOTAL 800	25,00	55,40
	6,54,000		32,37		32,00	TOTAL 07	25,00	80,00
	6,54,000		32,37		32,00	<u>TOTAL STATE SCHEMES</u>	25,00	80,00
	6,54,000		32,37		32,00	TOTAL 2216	25,00	80,00
						<b>C-Economic Services</b>		
						<b>2404 DAIRY DEVELOPMENT</b>		
						<u>STATE SCHEMES</u>		
						<b>001 DIRECTION &amp; ADMINISTRATION</b>		
						<b>(01) Headquarters Office--</b>		
						01. Salaries	1,55,38	
						02. Wages	15,80	
						06. Medical Treatment	2,17	
						11. Domestic travel expenses	3,15	
						12. Foreign travel expenses		
1,33,38,317		1,36,12		1,46,72				
5,24,259		14,42		14,42				
1,48,442		80		1,97				
3,90,648		3,00		3,00				

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
3,54,000		8,50		8,50		13. Office Expenses	6,02	
55,000		60		60		16. Publications	60	
1,44,850		1,62		1,62		20. Other Administrative expenses	1,90	
3,00,550		8,00		8,00		21. Supplies and Materials	5,50	
2,05,000		1,70		1,70		26. Advertising and Publicity	1,00	
10,000		15		15		28. Professional Services	10	
						32. Contribution		
23,62,824		12,50		37,70		50. Other Charges	27,00	
36,16,064		6,50		3,04		51. Motor Vehicles	63	
44,960		58		58		52. Machinery and Equipment	3,65	
2,14,94,914		1,94,49		2,28,00		<b>TOTAL (01)</b>	2,22,90	
						<b>(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).</b>		
8,15,947	15,42,427					13. Office Expenses		
1,26,052	58,319	1,24	2,40	1,24	2,40	14. Rents, Rates and Taxes	1,30	46,89
9,41,999	16,00,746	1,24	2,40	1,24	2,40	<b>TOTAL (02)</b>	1,30	46,89
						<b>(03) Office of the Senior Dairy Officer, Ri-Bhoi</b>		
	1,25,000		33,53		33,53	01. Salaries		
			1,26		1,26	02. Wages		1,51
	10,000		10		10	06. Medical Treatment		
	30,000		30		30	11. Domestic travel expenses		11
	10,000		10		10	13. Office Expenses		30
	40,000		40		40	16. Publications		80
						21. Supplies and Materials		40
						26. Advertising and Publicity		50
			20		20	51. Motor Vehicles		3,13
						52. Machinery and Equipment		1,00
	2,15,000		35,89		35,89	<b>TOTAL (03)</b>		7,75



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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
1,35,992	3,27,290	95	1,60	95	1,60	11. Domestic travel expenses	90	1,78
21,29,943	13,49,972	30,00	13,73	26,00	13,73	13. Office Expenses	24,50	12,77
10,000	4,000	10	4	2,27	4	14. Rents, Rates and Taxes		
44,48,516	6,77,979	30,00	5,80	30,00	5,80	16. Publications	11	5
						21. Supplies and Materials	37,36	6,17
						27. Minor Works		
						31. Grants - in - aid General (Salary)		
						45. Interests		
3,01,786		1,00		33,58		50. Other Charges	3,62	
45,36,197	4,09,000	2,54	4,94	2,54	4,94	51. Motor Vehicles	65	1,70
3,16,933	5,45,488	5,56	5,20	3,28	5,20	52. Machinery and Equipment	3,61	5,72
2,00,48,288	2,68,95,800	1,57,41	3,02,32	1,88,91	2,45,92	<b>TOTAL (01)</b>	<b>1,66,90</b>	<b>3,04,08</b>
	1,83,94,962		2,16,84		1,58,20	<b>(02) Rural Dairy Extension Central Centre, Jowai</b>		
	9,10,885		9,52		9,52	01. Salaries		2,14,28
			40		40	02. Wages		10,47
	2,59,042		1,30		1,30	06. Medical Treatment		44
	6,27,999		6,28		6,28	11. Domestic travel expenses		1,37
						13. Office Expenses		7,60
	4,000		4		4	14. Rents, Rates and Taxes		
	13,49,971		10,00		10,00	16. Publications		5
						21. Supplies and Materials		11,75
						27. Minor Works		
						31. Grants - in - aid General (Salary)		
	2,86,986		3,00		3,00	50. Other Charges		
	6,59,969		6,30		6,30	51. Motor Vehicles		1,08
						52. Machinery and Equipment		7,90
	2,24,93,814		2,53,68		1,95,04	<b>TOTAL (02)</b>		<b>2,54,94</b>
						<b>(03) Creamery and Ghee Making Centre, Tura</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	49,13,555		55,40		55,40	01. Salaries		57,24
	5,19,742		5,61		5,61	02. Wages		6,17
			65		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
	59,27,907		71,23		71,23	<b>TOTAL (03)</b>		69,39
						<b>(05) Chilling Plant</b>		
	94,11,460		1,14,62		1,14,62	01. Salaries		1,09,63
	3,14,740		7,68		7,68	02. Wages		7,51
			50		50	06. Medical Treatment		55
	1,36,000		1,80		1,80	11. Domestic travel expenses		1,89
	1,20,000		2,00		2,00	13. Office Expenses		1,60
	2,49,980		4,80		4,80	21. Supplies and Materials		3,65
	5,000					50. Other Charges		
	60,000		1,00		1,00	51. Motor Vehicles		36
	1,02,97,180		1,32,40		1,32,40	<b>TOTAL (05)</b>		1,25,19
						<b>(06) Chilling Centre --</b>		
	1,72,834		57		57	01. Salaries		2,01
	3,72,508		7,82		7,82	02. Wages		6,96
						06. Medical Treatment		
	12,000		70		70	11. Domestic travel expenses		74
	48,805		60		60	13. Office Expenses		54
						14. Rents, Rates and Taxes		
	1,24,685		60		60	21. Supplies and Materials		92
						31. Grants - in - aid General (Salary)		
	24,000		24		24	51. Motor Vehicles		16
	22,000		22		22	52. Machinery and Equipment		50
	7,76,832		10,75		10,75	<b>TOTAL (06)</b>		11,83
						<b>(21) Meghalaya Milk Mission Under National Cooperative Development Corporation (NCDC) (Previously 17)</b>		
						13. Office Expenses		



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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		7,00		1,58		21. Supplies and Materials	79	
		2,00				27. Minor Works		
		6,50		3,42		33. Subsidies	5,00	
		15,50		5,00		50. Other Charges		
						52. Machinery and Equipment	8,00	
						<b>TOTAL (21)</b>	<b>13,79</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
	27,29,645		27,81		27,81	<b>TOTAL (22)</b>		<b>29,98</b>
						<b>(20) Dairy Information Unit</b>		
		5,00				01. Salaries		
2,59,539		3,91		3,91		02. Wages	4,69	
						06. Medical Treatment		
		1,00		1,00		11. Domestic travel expenses	1,05	
		1,00		1,00		13. Office Expenses	50	
		1,70		1,70		16. Publications	2,50	
3,60,000		2,50		2,50		21. Supplies and Materials	3,00	
						26. Advertising and Publicity	1,00	
1,50,000						50. Other Charges		
50,000		50		50		51. Motor Vehicles	31	
8,19,539		15,61		10,61		<b>TOTAL (20)</b>	<b>13,05</b>	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>(25) Office of the Dairy Officer, Khliehriat, East Jaintia Hills. (Previously 21)</b>		
			15,00		15,00	01. Salaries		
	1,25,000		1,31		1,31	02. Wages		1,57
						06. Medical Treatment		
	10,000		10		10	11. Domestic travel expenses		11
	30,000		30		30	13. Office Expenses		30
	10,000		10		10	16. Publications		80
	40,000		40		40	21. Supplies and Materials		40
						26. Advertising and Publicity		50
						50. Other Charges		
			20		20	51. Motor Vehicles		3,13
						52. Machinery and Equipment		1,00
	2,15,000		17,41		17,41	<b>TOTAL (25)</b>		7,81
						<b>(26) Office of the Dairy Officer, Mawkyrwat, South West Khasi Hills (Previously 22)</b>		
			15,00		15,00	01. Salaries		
	1,25,000		1,31		1,31	02. Wages		1,40
						06. Medical Treatment		
	10,000		10		10	11. Domestic travel expenses		11
	30,000		30		30	13. Office Expenses		30
	10,000		10		10	16. Publications		80
	40,000		40		40	21. Supplies and Materials		40
						26. Advertising and Publicity		50
						51. Motor Vehicles		4,06
			20		20	52. Machinery and Equipment		1,00
	2,15,000		17,41		17,41	<b>TOTAL (26)</b>		8,57
						<b>(27) Office of the Dairy Officer, Baghmara, South Garo Hills (Previously 23)</b>		
			15,00		15,00	01. Salaries		
	1,25,000		1,31		1,31	02. Wages		1,40
						06. Medical Treatment		
	10,000		10		10	11. Domestic travel expenses		11
	30,000		30		30	13. Office Expenses		30
	10,000		8		8	16. Publications		80
	40,000		40		40	21. Supplies and Materials		40

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
			20		20	26. Advertising and Publicity		80
						51. Motor Vehicles		4,06
						52. Machinery and Equipment		1,00
	2,15,000		17,39		17,39	<b>TOTAL (27)</b>		<b>8,87</b>
			15,00		15,00	<b>(28) Office of the Dairy Officer, Williamnagar, East Garo Hills (Previously 24)</b>		
	1,25,000		1,31		1,31	01. Salaries		
						02. Wages		1,40
	10,000		10		10	06. Medical Treatment		
	30,000		30		30	11. Domestic travel expenses		11
	10,000		10		10	13. Office Expenses		30
	40,000		40		40	16. Publications		80
						21. Supplies and Materials		40
						26. Advertising and Publicity		50
			20		20	51. Motor Vehicles		3,13
						52. Machinery and Equipment		1,00
	2,15,000		17,41		17,41	<b>TOTAL (28)</b>		<b>7,64</b>
			15,00		15,00	<b>(29) Office of the Dairy Officer, Ampati, South West Garo Hills. (Previously 25)</b>		
	1,25,000		1,31		1,31	01. Salaries		
						02. Wages		1,40
	10,000		10		10	06. Medical Treatment		
	30,000		30		30	11. Domestic travel expenses		11
	10,000		10		10	13. Office Expenses		30
	40,000		40		40	16. Publications		80
						21. Supplies and Materials		40
						26. Advertising and Publicity		50
			20		20	51. Motor Vehicles		3,13
						52. Machinery and Equipment		1,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,15,000		17,41		17,41	<b>TOTAL (29)</b>		7,64
2,08,67,827	7,01,96,178	1,88,52	8,85,22	2,04,52	7,70,18	<b>TOTAL 102</b>	1,93,74	8,35,94
						<b>191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.</b>		
						<b>(01) Administration</b>		
	44,47,378		60,22		60,22	01. Salaries		51,39
	3,90,807		3,00		3,00	02. Wages		3,60
			10		10	06. Medical Treatment		11
	65,000		55		55	11. Domestic travel expenses		58
	47,966		50		50	13. Office Expenses		49
	49,51,151		64,37		64,37	<b>TOTAL (01)</b>		56,17
						<b>(02) Procurement</b>		
	16,93,331		25,18		25,18	01. Salaries		19,73
	2,49,662		3,00		3,00	02. Wages		3,60
			5		5	06. Medical Treatment		6
	50,000		45		45	11. Domestic travel expenses		47
	29,966		31		31	13. Office Expenses		30
	59,967		62		62	21. Supplies and Materials		61
	66,956		62		62	51. Motor Vehicles		21
	21,49,882		30,23		30,23	<b>TOTAL (02)</b>		24,98
						<b>(03) Processing</b>		
	25,47,398		33,03		33,03	01. Salaries		29,67
	2,49,929		3,00		3,00	02. Wages		3,60
			5		5	06. Medical Treatment		6
	36,000		35		35	11. Domestic travel expenses		37
	32,939		33		33	13. Office Expenses		33
	71,989		55		55	21. Supplies and Materials		60
	49,905		45		45	27. Minor Works		50
	43,991		35		35	52. Machinery and Equipment		38
	30,32,151		38,11		38,11	<b>TOTAL (03)</b>		35,51
						<b>(04) Distribution</b>		
	5,40,865		17,67		17,67	01. Salaries		6,30
	2,69,978		3,24		3,24	02. Wages		3,89
			10		10	06. Medical Treatment		11

**GRANT - 48**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	60,000		45		45	11. Domestic travel expenses		47
	38,959		45		45	13. Office Expenses		42
	1,09,889		1,00		1,00	21. Supplies and Materials		1,05
	1,20,940		1,15		1,15	51. Motor Vehicles		39
	11,40,631		24,06		24,06	<b>TOTAL (04)</b>		12,63
						<b>(05) Land and Buildings (Non-Residential)</b>		
	17,21,921		21,00		21,00	27. Minor Works		22,00
	17,21,921		21,00		21,00	<b>TOTAL (05)</b>		22,00
	1,29,95,736		1,77,77		1,77,77	<b>TOTAL 191</b>		1,51,29
						<b>800 OTHER EXPENDITURE</b>		
						<b>(01) Construction and Maintenance of Departmental Non-Residential Buildings-</b>		
5,00,000	45,67,597		72,00		58,00	27. Minor Works	4,40	58,30
						<i>06 Construction of Milk Booth at Dairy Plant, Jowai</i>		
						27. Minor Works		10,00
						<b>TOTAL 06</b>		10,00
						<i>31 Improvement of Water Supply for Central Dairy, Mawiong.</i>		
	5,44,852	25,00				27. Minor Works	25,00	
	5,44,852	25,00				<b>TOTAL 31</b>	25,00	
						<i>32 Improvement of Fencing at Central Dairy, Mawiong.</i>		
						27. Minor Works	20,00	
						<b>TOTAL 32</b>	20,00	
						<i>33 Upgradation of Existing Chilling Plant to Dairy Plant of 2000 LPD Capacity at Gangdubi.</i>		
						27. Minor Works		
						<b>TOTAL 33</b>		

## GRANT - 48

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
25,00,000						34 Construction of Brickwall Fencing and Approach Road to DVO Office Cum Dairy at Tura		
25,00,000						27. Minor Works		
30,00,000	51,12,449	25,00	72,00		58,00	TOTAL 34		
						TOTAL (01)	49,40	68,30
						(12) Balance Payment for Improvement of Compound Fencing at Central Dairy Mawiong.		
						27. Minor Works		
30,00,000	51,12,449	25,00	72,00		58,00	TOTAL (12)		
						TOTAL 800	49,40	68,30
						911 Deduct-Recoveries of Overpayments		
	- 97,760					(01) Rural Dairy Extension Central Centre Jowai		
	- 97,760					70. Deduct recoveries/Deduct recoveries (Suspense)		
	- 97,760					TOTAL (01)		
4,63,04,740	9,00,22,349	4,09,25	11,73,28	4,33,76	10,44,24	TOTAL 911		
						TOTAL STATE SCHEMES	4,67,34	11,21,03
						<b>CENTRALLY SPONSORED SCHEMES</b>		
						102 DAIRY DEVELOPMENT PROJECTS		
		20,00			20,00	(02) Rural Dairy Extension Central Centre, Jowai		
						50. Other Charges	20,00	
		20,00			20,00	TOTAL (02)	20,00	
		20,00			20,00	TOTAL 102	20,00	
		20,00			20,00	TOTAL CENTRALLY SPONSORED SCHEMES	20,00	
						<b>CENTRAL SECTOR SCHEMES</b>		
						102 DAIRY DEVELOPMENT PROJECTS		
		50,00			50,00	(20) National programme for Dairy Development (NPDD) (Previously 03)		
		50,00			50,00	21. Supplies and Materials	25,00	
		20,00			20,00	27. Minor Works	50,00	
		50,00			50,00	50. Other Charges	20,00	
						51. Motor Vehicles	15,63	
						52. Machinery and Equipment		
		1,70,00			1,70,00	TOTAL (20)	1,10,63	

**GRANT - 48**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		1,70,00		1,70,00		<b>TOTAL 102</b>	1,10,63	
		1,70,00		1,70,00		<b>TOTAL CENTRAL SECTOR SCHEMES</b>	1,10,63	
4,63,04,740	9,00,22,349	5,99,25	11,73,28	6,23,76	10,44,24	<b>TOTAL 2404</b>	5,97,97	11,21,03
						<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>		
						<b>STATE SCHEMES</b>		
						<b>04 Dairy Development</b>		
						<b>277 EDUCATION</b>		
						<b>(02) Studies in Dairy Technology</b>		
16,000		17		17		26. Advertising and Publicity	20	
4,50,000		3,83		4,83		34. Scholarships and Stipends	4,50	
						50. Other Charges		
4,66,000		4,00		5,00		<b>TOTAL (02)</b>	4,70	
						<b>(03) Training of Officers/Staff/Farmers and Entrepreneurs</b>		
						11. Domestic travel expenses	5	
						13. Office Expenses	5	
						26. Advertising and Publicity	20	
						<b>TOTAL (03)</b>	30	
4,66,000		4,00		5,00		<b>TOTAL 277</b>	5,00	
4,66,000		4,00		5,00		<b>TOTAL 04</b>	5,00	
4,66,000		4,00		5,00		<b>TOTAL STATE SCHEMES</b>	5,00	
4,66,000		4,00		5,00		<b>TOTAL 2415</b>	5,00	
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		

**GRANT - 48**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT</b>		
						<b>STATE SCHEMES</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	2,12,95	2,87,05
						<b>TOTAL (01)</b>	<b>2,12,95</b>	<b>2,87,05</b>
						<b>TOTAL 102</b>	<b>2,12,95</b>	<b>2,87,05</b>
						<b>TOTAL STATE SCHEMES</b>	<b>2,12,95</b>	<b>2,87,05</b>
						<b>TOTAL 4404</b>	<b>2,12,95</b>	<b>2,87,05</b>
<b>4,67,70,740</b>	<b>9,06,76,349</b>	<b>6,03,25</b>	<b>12,05,65</b>	<b>6,28,76</b>	<b>10,76,24</b>	<b>GRAND TOTAL</b>	<b>8,40,92</b>	<b>14,88,08</b>