

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)
2,00,000	8,00	8,00	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	8,80
			C-Economic Services	
2,33,65,392	3,04,99	3,04,99	2404 DAIRY DEVELOPMENT	3,11,01
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	12,53
2,35,65,392	3,12,99	3,12,99	GRAND TOTAL	3,32,34
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
2,00,000	8,00	8,00	053 MAINTENANCE AND REPAIRS	8,80
2,00,000	8,00	8,00	TOTAL 07	8,80
2,00,000	8,00	8,00	TOTAL STATE SCHEMES	8,80
2,00,000	8,00	8,00	TOTAL 2216	8,80
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			STATE SCHEMES	
1,71,578	90	90	001 DIRECTION & ADMINISTRATION	5,26
2,24,93,814	2,71,09	2,71,09	102 DAIRY DEVELOPMENT PROJECTS	2,62,75
7,00,000	33,00	33,00	800 OTHER EXPENDITURE	43,00
2,33,65,392	3,04,99	3,04,99	TOTAL STATE SCHEMES	3,11,01
2,33,65,392	3,04,99	3,04,99	TOTAL 2404	3,11,01
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	
			STATE SCHEMES	
			102 Dairy Development Projects	12,53
			TOTAL STATE SCHEMES	12,53

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 4404	12,53
2,35,65,392	3,12,99	3,12,99	GRAND TOTAL	3,32,34
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs.</i>	
2,00,000	8,00	8,00	27. Minor Works	8,80
2,00,000	8,00	8,00	TOTAL 01	8,80
2,00,000	8,00	8,00	TOTAL (02)	8,80
2,00,000	8,00	8,00	TOTAL 053	8,80
2,00,000	8,00	8,00	TOTAL 07	8,80
2,00,000	8,00	8,00	<u>TOTAL STATE SCHEMES</u>	8,80
2,00,000	8,00	8,00	TOTAL 2216	8,80
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).	
1,23,926			13. Office Expenses	
47,652	90	90	14. Rents, Rates and Taxes	5,26
1,71,578	90	90	TOTAL (02)	5,26
1,71,578	90	90	TOTAL 001	5,26
			102 DAIRY DEVELOPMENT PROJECTS	
			(02) Rural Dairy Extension Central Centre,Jowai	
1,83,94,962	2,16,84	1,58,20	01. Salaries	2,14,28
9,10,885	9,52	9,52	02. Wages	10,47
	40	40	06. Medical Treatment	44
2,59,042	1,30	1,30	11. Domestic travel expenses	1,37
6,27,999	6,28	6,28	13. Office Expenses	7,60
4,000	4	4	16. Publications	5
13,49,971	10,00	10,00	21. Supplies and Materials	11,75
2,86,986	3,00	3,00	51. Motor Vehicles	1,08
6,59,969	6,30	6,30	52. Machinery and Equipment	7,90
2,24,93,814	2,53,68	1,95,04	TOTAL (02)	2,54,94
			(25) Office of the Dairy Officer, Khliehriat, East Jaintia Hills. (Previously 21)	
	15,00		01. Salaries	
	1,31	1,31	02. Wages	1,57
	10	10	11. Domestic travel expenses	11

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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)
	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	TOTAL (25)	7,81
2,24,93,814	2,71,09	1,97,45	TOTAL 102	2,62,75
			800 OTHER EXPENDITURE	
			(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
7,00,000	33,00	33,00	27. Minor Works	33,00
			<i>06 Construction of Milk Booth at Dairy Plant, Jowai</i>	
			27. Minor Works	10,00
			TOTAL 06	10,00
7,00,000	33,00	33,00	TOTAL (01)	43,00
7,00,000	33,00	33,00	TOTAL 800	43,00
2,33,65,392	3,04,99	2,31,35	TOTAL STATE SCHEMES	3,11,01
2,33,65,392	3,04,99	2,31,35	TOTAL 2404	3,11,01
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	
			STATE SCHEMES	
			102 Dairy Development Projects	
			(01) Construction of Headquarter Office & Other buildings under Directorate of Dairy Development	
			53. Major Works	12,53
			TOTAL (01)	12,53
			TOTAL 102	12,53
			TOTAL STATE SCHEMES	12,53
			TOTAL 4404	12,53
23,56,53,92	3,12,99	2,39,35	GRAND TOTAL	3,32,34