

## 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

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)
2,54,000	14,37	14,37	<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	46,20
			<b>C-Economic Services</b>	
3,44,37,970	4,64,60	4,64,60	2404 DAIRY DEVELOPMENT	4,48,68
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	84,55
3,46,91,970	4,78,97	4,78,97	<b>GRAND TOTAL</b>	5,79,43
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
2,54,000	14,37	14,37	053 MAINTENANCE AND REPAIRS	15,80
			800 OTHER EXPENDITURE	30,40
2,54,000	14,37	14,37	<b>TOTAL 07</b>	46,20
2,54,000	14,37	14,37	<b>TOTAL STATE SCHEMES</b>	46,20
2,54,000	14,37	14,37	<b>TOTAL 2216</b>	46,20
			<b>C-Economic Services</b>	
			2404 DAIRY DEVELOPMENT	
			<b>STATE SCHEMES</b>	
14,89,763	36,89	36,89	001 DIRECTION & ADMINISTRATION	57,85
1,85,05,379	2,24,94	2,24,94	102 DAIRY DEVELOPMENT PROJECTS	2,14,24
1,29,95,736	1,77,77	1,77,77	191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.	1,51,29
15,44,852	25,00	25,00	800 OTHER EXPENDITURE	25,30
- 97,760			911 Deduct-Recoveries of Overpayments	
3,44,37,970	4,64,60	4,64,60	<b>TOTAL STATE SCHEMES</b>	4,48,68
3,44,37,970	4,64,60	4,64,60	<b>TOTAL 2404</b>	4,48,68
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>STATE SCHEMES</b>	
			<b>102 Dairy Development Projects</b>	<b>84,55</b>
			<b>TOTAL STATE SCHEMES</b>	<b>84,55</b>
			<b>TOTAL 4404</b>	<b>84,55</b>
<b>3,46,91,970</b>	<b>4,78,97</b>	<b>4,78,97</b>	<b>GRAND TOTAL</b>	<b>5,79,43</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>	
			27. Minor Works	<b>15,80</b>
<b>2,54,000</b>	<b>14,37</b>	<b>14,00</b>	<b>TOTAL 01</b>	<b>15,80</b>
<b>2,54,000</b>	<b>14,37</b>	<b>14,00</b>	<b>TOTAL (02)</b>	<b>15,80</b>
<b>2,54,000</b>	<b>14,37</b>	<b>14,00</b>	<b>TOTAL 053</b>	<b>15,80</b>
			<b>800 OTHER EXPENDITURE</b>	
			<b>(01) Construction</b>	
			<i>24 Improvement of Staff qtr. at Chilling Plant Nongstoin</i>	
			27. Minor Works	<b>30,40</b>
			<b>TOTAL 24</b>	<b>30,40</b>
			<b>TOTAL (01)</b>	<b>30,40</b>
			<b>TOTAL 800</b>	<b>30,40</b>
<b>2,54,000</b>	<b>14,37</b>	<b>14,00</b>	<b>TOTAL 07</b>	<b>46,20</b>
<b>2,54,000</b>	<b>14,37</b>	<b>14,00</b>	<u><b>TOTAL STATE SCHEMES</b></u>	<b>46,20</b>
<b>2,54,000</b>	<b>14,37</b>	<b>14,00</b>	<b>TOTAL 2216</b>	<b>46,20</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>	
			13. Office Expenses	
<b>12,64,096</b>			14. Rents, Rates and Taxes	<b>39,24</b>
<b>10,667</b>	<b>1,00</b>	<b>1,00</b>	<b>TOTAL (02)</b>	<b>39,24</b>
<b>12,74,763</b>	<b>1,00</b>	<b>1,00</b>	<b>(03) Office of the Senior Dairy Officer, Ri-Bhoi</b>	
			01. Salaries	
<b>1,25,000</b>	<b>33,53</b>	<b>1,26</b>	02. Wages	<b>1,51</b>
<b>10,000</b>	<b>10</b>	<b>10</b>	11. Domestic travel expenses	<b>11</b>
<b>30,000</b>	<b>30</b>	<b>30</b>	13. Office Expenses	<b>30</b>
<b>10,000</b>	<b>10</b>	<b>10</b>	16. Publications	<b>80</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)
40,000	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
2,15,000	35,89	2,36	<b>TOTAL (03)</b>	7,75
			<b>(04) Assistant Director (Dairy) District Level.</b>	
			16. Publications	80
			26. Advertising and Publicity	50
			51. Motor Vehicles	3,13
			52. Machinery and Equipment	1,00
			<b>TOTAL (04)</b>	5,43
			<b>(05) Office of the Dairy Officer, District Offices.</b>	
			16. Publications	80
			26. Advertising and Publicity	50
			51. Motor Vehicles	3,13
			52. Machinery and Equipment	1,00
			<b>TOTAL (05)</b>	5,43
14,89,763	36,89	3,36	<b>TOTAL 001</b>	57,85
			<b>102 DAIRY DEVELOPMENT PROJECTS</b>	
			<b>(01) Central Dairy Khasi/Tura/Jowai</b>	
1,13,19,613	1,23,84	1,00,00	01. Salaries	1,26,26
5,21,178	5,00	5,00	02. Wages	6,18
	48	48	06. Medical Treatment	66
1,39,824	80	80	11. Domestic travel expenses	79
9,972	48	48	13. Office Expenses	45
77,979	80	80	21. Supplies and Materials	85
60,000	70	70	51. Motor Vehicles	24
9,988	20	20	52. Machinery and Equipment	22
1,21,38,554	1,32,30	1,08,46	<b>TOTAL (01)</b>	1,35,65
			<b>(05) Chilling Plant</b>	
43,15,149	56,75	56,75	01. Salaries	54,25
1,43,374	5,21	5,21	02. Wages	4,73
	30	30	06. Medical Treatment	21
66,000	80	80	11. Domestic travel expenses	80
60,000	1,00	1,00	13. Office Expenses	77
1,99,980	3,50	3,50	21. Supplies and Materials	2,66
5,000			50. Other Charges	
50,000	50	50	51. Motor Vehicles	17
48,39,503	68,06	68,06	<b>TOTAL (05)</b>	63,59
			<b>(06) Chilling Centre --</b>	
2,42,637	5,21	5,21	02. Wages	4,18
6,000	50	50	11. Domestic travel expenses	49
43,000	50	50	13. Office Expenses	33
1,14,685	50	50	21. Supplies and Materials	77

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
24,000	24	24	51. Motor Vehicles	16
22,000	22	22	52. Machinery and Equipment	50
4,52,322	7,17	7,17	<b>TOTAL (06)</b>	<b>6,43</b>
1,25,000			<b>(25) Office of the Dairy Officer, Khliehriat, East Jaintia Hills. (Previously 21)</b>	
10,000			02. Wages	
30,000			11. Domestic travel expenses	
10,000			13. Office Expenses	
40,000			16. Publications	
			21. Supplies and Materials	
2,15,000			<b>TOTAL (25)</b>	
	15,00		<b>(26) Office of the Dairy Officer, Mawkyrwat, South West Khasi Hills (Previously 22)</b>	
1,25,000	1,31	1,31	01. Salaries	
10,000	10	10	02. Wages	1,40
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
	20	20	26. Advertising and Publicity	50
			51. Motor Vehicles	4,06
			52. Machinery and Equipment	1,00
2,15,000	17,41	2,41	<b>TOTAL (26)</b>	<b>8,57</b>
1,25,000			<b>(27) Office of the Dairy Officer, Baghmara, South Garo Hills (Previously 23)</b>	
10,000			02. Wages	
30,000			11. Domestic travel expenses	
10,000			13. Office Expenses	
40,000			16. Publications	
			21. Supplies and Materials	
2,15,000			<b>TOTAL (27)</b>	
1,25,000			<b>(28) Office of the Dairy Officer, Williamnagar, East Garo Hills (Previously 24)</b>	
10,000			02. Wages	
30,000			11. Domestic travel expenses	
10,000			13. Office Expenses	
40,000			16. Publications	
			21. Supplies and Materials	
2,15,000			<b>TOTAL (28)</b>	
1,25,000			<b>(29) Office of the Dairy Officer, Ampati, South West Garo Hills. (Previously 25)</b>	
10,000			02. Wages	
30,000			11. Domestic travel expenses	
10,000			13. Office Expenses	
40,000			16. Publications	
			21. Supplies and Materials	
2,15,000			<b>TOTAL (29)</b>	
1,85,05,379	2,24,94	1,86,10	<b>TOTAL 102</b>	<b>2,14,24</b>
			<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

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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)
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>	<b>56,17</b>
16,93,331	25,18	25,18	<b>(02) Procurement</b>	
2,49,662	3,00	3,00	01. Salaries	19,73
	5	5	02. Wages	3,60
50,000	45	45	06. Medical Treatment	6
29,966	31	31	11. Domestic travel expenses	47
59,967	62	62	13. Office Expenses	30
66,956	62	62	21. Supplies and Materials	61
			51. Motor Vehicles	21
21,49,882	30,23	30,23	<b>TOTAL (02)</b>	<b>24,98</b>
25,47,398	33,03	33,03	<b>(03) Processing</b>	
2,49,929	3,00	3,00	01. Salaries	29,67
	5	5	02. Wages	3,60
36,000	35	35	06. Medical Treatment	6
32,939	33	33	11. Domestic travel expenses	37
71,989	55	55	13. Office Expenses	33
49,905	45	45	21. Supplies and Materials	60
43,991	35	35	27. Minor Works	50
			52. Machinery and Equipment	38
30,32,151	38,11	38,11	<b>TOTAL (03)</b>	<b>35,51</b>
5,40,865	17,67	17,67	<b>(04) Distribution</b>	
2,69,978	3,24	3,24	01. Salaries	6,30
	10	10	02. Wages	3,89
60,000	45	45	06. Medical Treatment	11
38,959	45	45	11. Domestic travel expenses	47
1,09,889	1,00	1,00	13. Office Expenses	42
1,20,940	1,15	1,15	21. Supplies and Materials	1,05
			51. Motor Vehicles	39
11,40,631	24,06	24,06	<b>TOTAL (04)</b>	<b>12,63</b>
17,21,921	21,00	21,00	<b>(05) Land and Buildings (Non-Residential)</b>	
17,21,921	21,00	21,00	27. Minor Works	22,00
1,29,95,736	1,77,77	1,77,77	<b>TOTAL (05)</b>	<b>22,00</b>
			<b>TOTAL 191</b>	<b>1,51,29</b>
10,00,000	25,00	25,00	<b>800 OTHER EXPENDITURE</b>	
5,44,852			<b>(01) Construction and Maintenance of Departmental Non-Residential Buildings-</b>	
5,44,852			27. Minor Works	25,30
			<i>31 Improvement of Water Supply for Central Dairy, Mawiong.</i>	
			27. Minor Works	
15,44,852	25,00	25,00	<b>TOTAL 31</b>	
			<b>TOTAL (01)</b>	<b>25,30</b>

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
15,44,852	25,00	25,00	<b>TOTAL 800</b>	<b>25,30</b>
			<b>911 Deduct-Recoveries of Overpayments</b>	
			<b>(01) Rural Dairy Extension Central Centre Jowai</b>	
- 97,760			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 97,760			<b>TOTAL (01)</b>	
- 97,760			<b>TOTAL 911</b>	
3,44,37,970	4,64,60	3,92,23	<b><u>TOTAL STATE SCHEMES</u></b>	<b>4,48,68</b>
3,44,37,970	4,64,60	3,92,23	<b>TOTAL 2404</b>	<b>4,48,68</b>
			<b>CAPITAL SECTION</b>	
			<b>C-Capital Account of Economic Services</b>	
			<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>84,55</b>
			<b>TOTAL (01)</b>	<b>84,55</b>
			<b>TOTAL 102</b>	<b>84,55</b>
			<b><u>TOTAL STATE SCHEMES</u></b>	<b>84,55</b>
			<b>TOTAL 4404</b>	<b>84,55</b>
34,69,19,70	4,78,97	4,06,23	<b>GRAND TOTAL</b>	<b>5,79,43</b>