

GRANT - 48

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,99,890	25,00	25,00	REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	20,00
			C-Economic Services	
3,32,99,512	3,61,34	3,61,34	2404 DAIRY DEVELOPMENT	2,96,48
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	1,89,97	1,89,97	4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	1,80,93
3,42,99,402	5,76,31	5,76,31	GRAND TOTAL	4,97,41
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
9,99,890			053 MAINTENANCE AND REPAIRS	20,00
	25,00	25,00	800 OTHER EXPENDITURE	
9,99,890	25,00	25,00	TOTAL 07	20,00
9,99,890	25,00	25,00	TOTAL STATE SCHEMES	20,00
9,99,890	25,00	25,00	TOTAL 2216	20,00
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			STATE SCHEMES	
2,04,400	2,39	2,39	001 DIRECTION & ADMINISTRATION	3,50
3,16,95,112	3,58,95	3,58,95	102 DAIRY DEVELOPMENT PROJECTS	2,52,98
14,00,000			800 OTHER EXPENDITURE	40,00
3,32,99,512	3,61,34	3,61,34	TOTAL STATE SCHEMES	2,96,48
3,32,99,512	3,61,34	3,61,34	TOTAL 2404	2,96,48
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	1,89,97	1,89,97	4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	
			STATE SCHEMES	
			102 Dairy Development Projects	1,80,93

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,89,97	1,89,97	TOTAL STATE SCHEMES	1,80,93
	1,89,97	1,89,97	TOTAL 4404	1,80,93
3,42,99,402	5,76,31	5,76,31	GRAND TOTAL	4,97,41
			<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>02 Special Repairs.</i>	
9,99,890			27. Minor Works	20,00
9,99,890			TOTAL 02	20,00
9,99,890			TOTAL (02)	20,00
9,99,890			TOTAL 053	20,00
			800 OTHER EXPENDITURE	
			(01) Construction	
			<i>20 Renovation of Staff Quarter (3 nos) at Central Dairy,Ganol</i>	
	25,00		27. Minor Works	
	25,00		TOTAL 20	
	25,00		TOTAL (01)	
	25,00		TOTAL 800	
9,99,890	25,00		TOTAL 07	20,00
9,99,890	25,00		<u>TOTAL STATE SCHEMES</u>	20,00
9,99,890	25,00		TOTAL 2216	20,00
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).	
2,04,400	2,39	2,39	14. Rents, Rates and Taxes	3,50
2,04,400	2,39	2,39	TOTAL (02)	3,50
2,04,400	2,39	2,39	TOTAL 001	3,50
			102 DAIRY DEVELOPMENT PROJECTS	
			(01) Central Dairy Khasi/Tura/Jowai	
1,16,75,197	1,32,74		01. Salaries	
9,13,000	9,63		02. Wages	
	42	85	06. Medical Treatment	67
80,000	99	99	11. Domestic travel expenses	1,09
13,25,000	12,32	12,32	13. Office Expenses	13,55

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,000	5	5	16. Publications	6
4,99,500	5,32	5,32	21. Supplies and Materials	6,00
4,24,000	1,46	1,76	51. Motor Vehicles	1,76
5,00,000	5,50	6,50	52. Machinery and Equipment	6,00
1,54,20,697	1,68,43	27,79	TOTAL (01)	29,13
			(03) Creamery and Ghee Making Centre, Tura	
49,76,924	57,24	57,24	01. Salaries	55,30
5,61,000	6,17	6,17	02. Wages	6,17
			06. Medical Treatment	50
55,000	58	58	11. Domestic travel expenses	64
1,11,000	92	92	13. Office Expenses	1,01
2,18,000	2,16	2,16	21. Supplies and Materials	2,38
79,000	1,81	1,81	51. Motor Vehicles	1,99
46,000	51	51	52. Machinery and Equipment	56
60,46,924	69,39	69,39	TOTAL (03)	68,55
			(05) Chilling Plant	
58,33,662	55,38	55,38	01. Salaries	60,62
2,46,916	2,78	2,78	02. Wages	3,76
1,08,706	34	2,00	06. Medical Treatment	63
1,00,000	1,09	1,09	11. Domestic travel expenses	99
1,00,000	83	83	13. Office Expenses	90
1,30,000	99	99	21. Supplies and Materials	1,95
50,000	19	19	51. Motor Vehicles	40
65,69,284	61,60	63,26	TOTAL (05)	69,25
			(06) Chilling Centre --	
4,36,882	2,01		01. Salaries	
	2,78	2,78	02. Wages	3,48
			06. Medical Treatment	50
20,000	25	25	11. Domestic travel expenses	41
10,000	21	21	13. Office Expenses	31
10,000	15	15	21. Supplies and Materials	75
			51. Motor Vehicles	5,09
			52. Machinery and Equipment	48
4,76,882	5,40	3,39	TOTAL (06)	11,02
			(22) Assistant Director (Dairy Tura (Previously 18)	
14,97,732	17,83	17,83	01. Salaries	16,64
5,21,000	6,25	7,21	02. Wages	7,21
	9	9	06. Medical Treatment	10
76,000	80	80	11. Domestic travel expenses	88
2,55,850	2,00	2,00	13. Office Expenses	2,20
1,24,000	1,54	1,54	21. Supplies and Materials	1,77
66,000	47	47	51. Motor Vehicles	52
	1,00	1,00	52. Machinery and Equipment	1,10
25,40,582	29,98	30,94	TOTAL (22)	30,42
			(27) Office of the Dairy Officer, Baghmara, South Garo Hills (Previously 23)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,30,743	1,40	1,40	01. Salaries	
10,000	11	11	02. Wages	1,40
30,000	30	30	11. Domestic travel expenses	15
8,000	80	80	13. Office Expenses	33
40,000	40	40	16. Publications	88
	80	80	21. Supplies and Materials	46
	4,06	2	26. Advertising and Publicity	58
	1,00	20	51. Motor Vehicles	10,00
			52. Machinery and Equipment	1,10
2,18,743	8,87	4,03	TOTAL (27)	14,90
			(28) Office of the Dairy Officer, Williamnagar, East Garo Hills (Previously 24)	
1,31,000	1,40	1,40	01. Salaries	
	11	11	02. Wages	1,40
30,000	30	30	11. Domestic travel expenses	15
10,000	80	80	13. Office Expenses	30
40,000	40	40	16. Publications	88
	50	50	21. Supplies and Materials	46
	3,13	50	26. Advertising and Publicity	55
	1,00	1,00	51. Motor Vehicles	10,00
			52. Machinery and Equipment	1,10
2,11,000	7,64	4,51	TOTAL (28)	14,84
			(29) Office of the Dairy Officer, Ampati, South West Garo Hills. (Previously 25)	
1,31,000	1,40	1,40	01. Salaries	
	11	11	02. Wages	1,40
30,000	30	30	11. Domestic travel expenses	15
10,000	80	80	13. Office Expenses	33
40,000	40	40	16. Publications	88
	50	50	21. Supplies and Materials	46
	3,13	26	26. Advertising and Publicity	55
	1,00	1,00	51. Motor Vehicles	10,00
			52. Machinery and Equipment	1,10
2,11,000	7,64	4,77	TOTAL (29)	14,87
3,16,95,112	3,58,95	2,08,08	TOTAL 102	2,52,98
			800 OTHER EXPENDITURE	
14,00,000			(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
14,00,000			27. Minor Works	30,00
			TOTAL (01)	30,00
			(09) Re-Construction of District A.H. & Vety. Cum Dairy Office Building Retaining Wall at Tura.	
			27. Minor Works	10,00
			TOTAL (09)	10,00
14,00,000			TOTAL 800	40,00
3,32,99,512	3,61,34	2,10,47	TOTAL STATE SCHEMES	2,96,48
3,32,99,512	3,61,34	2,10,47	TOTAL 2404	2,96,48
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<u>STATE SCHEMES</u>	
			102 Dairy Development Projects	
			(01) Construction of Headquarter Office & Other buildings under Directorate of Dairy Development	
	1,89,97	1,89,97	53. Major Works	1,80,93
	1,89,97	1,89,97	TOTAL (01)	1,80,93
	1,89,97	1,89,97	TOTAL 102	1,80,93
	1,89,97	1,89,97	<u>TOTAL STATE SCHEMES</u>	1,80,93
	1,89,97	1,89,97	TOTAL 4404	1,80,93
34,29,94,02	5,76,31	4,00,44	GRAND TOTAL	4,97,41