

GRANT - 48

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF DAIRY DEVELOPMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	21,52,79	7,93,10	29,45,89
Charged	-	-	-

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

Animal Husbandary And Veterinary

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	32,36,890	25,00	80,00	25,00	80,00	REVENUE SECTION		
						B-Social Services		
						2216 HOUSING	78,01	1,00,73
						C-Economic Services		
4,61,24,524	10,07,88,202	5,97,97	11,21,03	6,03,98	11,15,02	2404 DAIRY DEVELOPMENT	6,95,33	12,46,52
4,58,800		5,00		5,00		2415 AGRICULTURAL RESEARCH AND EDUCATION	32,20	
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
		2,12,95	2,87,05	2,12,95	2,87,05	4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	3,84,24	4,08,86
4.65.83.324	10.40.25.092	8.40.92	14,88,08	8,46,93	14,82,07	GRAND TOTAL	11,89,78	17,56,11
						REVENUE SECTION		
						B-Social Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	32,36,890		24,60		24,60	2216 HOUSING		
		25,00	55,40	25,00	55,40	STATE SCHEMES		
	32,36,890	25,00	80,00	25,00	80,00	07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		45,68
						800 OTHER EXPENDITURE	78,01	55,05
	32,36,890	25,00	80,00	25,00	80,00	TOTAL 07	78,01	1,00,73
						TOTAL STATE SCHEMES	78,01	1,00,73
	32,36,890	25,00	80,00	25,00	80,00	TOTAL 2216	78,01	1,00,73
						C-Economic Services		
						2404 DAIRY DEVELOPMENT		
						STATE SCHEMES		
2,60,75,159	42,80,304	2,24,20	65,50	2,24,21	64,62	001 DIRECTION & ADMINISTRATION	2,81,58	88,87
2,00,49,365	7,57,79,523	1,93,74	8,35,94	1,99,74	8,29,20	102 DAIRY DEVELOPMENT PROJECTS	2,49,95	8,99,37
	1,40,61,724		1,51,29		1,52,90	191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.		1,58,28
	67,53,407	49,40	68,30	49,40	68,30	800 OTHER EXPENDITURE	49,80	1,00,00
	- 86,756					911 Deduct-Recoveries of Overpayments		
4,61,24,524	10,07,88,202	4,67,34	11,21,03	4,73,35	11,15,02	TOTAL STATE SCHEMES	5,81,33	12,46,52
		20,00		20,00		CENTRALLY SPONSORED SCHEMES		
		20,00		20,00		102 DAIRY DEVELOPMENT PROJECTS	23,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	23,00	
		1,10,63		1,10,63		CENTRAL SECTOR SCHEMES		
		1,10,63		1,10,63		102 DAIRY DEVELOPMENT PROJECTS	91,00	
						TOTAL CENTRAL SECTOR SCHEMES	91,00	
4,61,24,524	10,07,88,202	5,97,97	11,21,03	6,03,98	11,15,02	TOTAL 2404	6,95,33	12,46,52
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						04 Dairy Development		
4,58,800		5,00		5,00		277 EDUCATION	32,20	
4,58,800		5,00		5,00		TOTAL 04	32,20	
4,58,800		5,00		5,00		TOTAL STATE SCHEMES	32,20	
4,58,800		5,00		5,00		TOTAL 2415	32,20	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT STATE SCHEMES		
		2,12,95	2,87,05	2,12,95	2,87,05	102 Dairy Development Projects	3,84,24	4,08,86
		2,12,95	2,87,05	2,12,95	2,87,05	TOTAL STATE SCHEMES	3,84,24	4,08,86
		2,12,95	2,87,05	2,12,95	2,87,05	TOTAL 4404	3,84,24	4,08,86
4,65,83,324	10,40,25,092	8,40,92	14,88,08	8,46,93	14,82,07	GRAND TOTAL	11,89,78	17,56,11
						<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		
						01 Ordinary Repairs.		
	22,37,000		24,60		24,60	27. Minor Works		25,68
	22,37,000		24,60		24,60	TOTAL 01		25,68
						02 Special Repairs.		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	9,99,890					27. Minor Works		20,00
	9,99,890					TOTAL 02		20,00
	32,36,890		24,60		24,60	TOTAL (02)		45,68
	32,36,890		24,60		24,60	TOTAL 053		45,68
						800 OTHER EXPENDITURE		
						(01) Construction		
		25,00		25,00		16 Renovation of Staff Quarter at Central Dairy Mawiong(4.nos).		
						27. Minor Works	78,01	
		25,00		25,00		TOTAL 16	78,01	
			25,00		25,00	20 Renovation of Staff Quarter (3 nos) at Central Dairy, Ganol		
						27. Minor Works		
			25,00		25,00	TOTAL 20		
						24 Improvement of Staff qtr. at Chilling Plant Nongstoin		
			30,40		30,40	27. Minor Works		55,05
			30,40		30,40	TOTAL 24		55,05
		25,00	55,40	25,00	55,40	TOTAL (01)	78,01	55,05
		25,00	55,40	25,00	55,40	TOTAL 800	78,01	55,05
	32,36,890	25,00	80,00	25,00	80,00	TOTAL 07	78,01	1,00,73
	32,36,890	25,00	80,00	25,00	80,00	<u>TOTAL STATE SCHEMES</u>	78,01	1,00,73
	32,36,890	25,00	80,00	25,00	80,00	TOTAL 2216	78,01	1,00,73
						C-Economic Services		
						2404 DAIRY DEVELOPMENT		
						<u>STATE SCHEMES</u>		
						001 DIRECTION & ADMINISTRATION		
						(01) Headquarters Office--		
						01. Salaries	1,90,00	
						02. Wages	19,00	
						06. Medical Treatment	3,00	
						11. Domestic travel expenses	3,87	
						13. Office Expenses	6,62	
1,69,33,153		1,55,38		1,55,38				
14,41,645		15,80		15,80				
1,97,231		2,17		2,18				
7,49,926		3,15		3,15				
8,49,678		6,02		6,02				

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
59,989		60		60		16. Publications	1,66	
1,61,605		1,90		1,90		20. Other Administrative expenses	2,10	
7,99,881		5,50		5,50		21. Supplies and Materials	6,28	
1,69,663		1,00		1,00		26. Advertising and Publicity	1,10	
15,000		10		10		28. Professional Services	10	
43,41,930		27,00		27,00		50. Other Charges	32,00	
1,88,918		63		63		51. Motor Vehicles	1,50	
58,000		3,65		3,65		52. Machinery and Equipment	13,00	
2,59,66,619		2,22,90		2,22,91		TOTAL (01)	2,80,23	
						(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).		
1,08,540	40,64,762	1,30	46,89	1,30	46,89	13. Office Expenses		
						14. Rents, Rates and Taxes	1,35	52,50
1,08,540	40,64,762	1,30	46,89	1,30	46,89	TOTAL (02)	1,35	52,50
						(03) Office of the Senior Dairy Officer, Ri-Bhoi		
	1,25,542		1,51		1,51	01. Salaries		
						02. Wages		1,51
	10,000		11		11	06. Medical Treatment		
	30,000		30		30	11. Domestic travel expenses		50
	10,000		80		80	13. Office Expenses		80
	40,000		40		40	16. Publications		90
			50		50	21. Supplies and Materials		1,00
			3,13		2,36	26. Advertising and Publicity		55
			1,00		1,00	51. Motor Vehicles		2,36
						52. Machinery and Equipment		1,00
	2,15,542		7,75		6,98	TOTAL (03)		8,62
						(04) Assistant Director (Dairy) District Level.		
						01. Salaries		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02. Wages		50
						06. Medical Treatment		
						11. Domestic travel expenses		12
						13. Office Expenses		50
						14. Rents, Rates and Taxes		
			80		80	16. Publications		88
						21. Supplies and Materials		50
			50		50	26. Advertising and Publicity		10,00
						50. Other Charges		
			3,13		3,02	51. Motor Vehicles		1,10
			1,00		1,00	52. Machinery and Equipment		
			5,43		5,32	TOTAL (04)		13,60
						(05) Office of the Dairy Officer, District Offices.		
						01. Salaries		
						02. Wages		50
						06. Medical Treatment		
						11. Domestic travel expenses		12
						13. Office Expenses		50
						14. Rents, Rates and Taxes		
			80		80	16. Publications		88
						21. Supplies and Materials		50
			50		50	26. Advertising and Publicity		55
						50. Other Charges		
			3,13		3,13	51. Motor Vehicles		10,00
			1,00		1,00	52. Machinery and Equipment		1,10
			5,43		5,43	TOTAL (05)		14,15
2,60,75,159	42,80,304	2,24,20	65,50	2,24,21	64,62	TOTAL 001	2,81,58	88,87
						102 DAIRY DEVELOPMENT PROJECTS		
						(01) Central Dairy Khasi/Tura/Jowai		
86,85,539	2,38,91,637	89,47	2,59,00	89,47	2,59,00	01. Salaries	96,94	2,65,49
5,04,795	14,12,781	6,24	15,81	6,24	15,81	02. Wages	6,24	15,81
	38,818	44	1,08	44	1,85	06. Medical Treatment	48	1,59
94,984	1,59,998	90	1,78	90	1,78	11. Domestic travel expenses	99	1,96
25,99,963	13,72,951	24,50	12,77	24,50	12,77	13. Office Expenses	27,00	14,05

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
10,000	4,000	11	5	11	5	16. Publications	13	6
32,94,992	5,79,438	37,36	6,17	37,36	6,17	21. Supplies and Materials	42,60	6,94
32,80,647		3,62		3,62		50. Other Charges	3,98	
1,89,620	4,93,925	65	1,70	65	2,30	51. Motor Vehicles	1,17	2,30
3,27,992	5,19,954	3,61	5,72	3,61	7,12	52. Machinery and Equipment	5,97	6,30
1,89,88,532	2,84,73,502	1,66,90	3,04,08	1,66,90	3,06,85	TOTAL (01)	1,85,50	3,14,50
	1,81,27,685		2,14,28		2,14,28	(02) Rural Dairy Extension Central Centre, Jowai		
	9,51,980		10,47		10,47	01. Salaries		2,01,44
			44		44	02. Wages		10,47
	1,29,993		1,37		1,37	06. Medical Treatment		1,21
	14,24,130		7,60		7,60	11. Domestic travel expenses		2,05
	4,000		5		5	13. Office Expenses		7,94
	12,08,436		11,75		11,75	16. Publications		11
	2,99,894		1,08		1,08	21. Supplies and Materials		16,23
	6,29,923		7,90		7,90	51. Motor Vehicles		3,54
	2,27,76,041		2,54,94		2,54,94	52. Machinery and Equipment		8,35
						TOTAL (02)		2,51,34
	49,76,924		57,24		57,24	(03) Creamery and Ghee Making Centre, Tura		
	5,61,000		6,17		6,17	01. Salaries		55,30
			58		58	02. Wages		6,17
	55,000		92		92	06. Medical Treatment		50
	1,11,000		2,16		2,16	11. Domestic travel expenses		64
	2,18,000		1,81		1,81	13. Office Expenses		1,01
	79,000		51		51	21. Supplies and Materials		2,38
	46,000					51. Motor Vehicles		1,99
	60,46,924		69,39		69,39	52. Machinery and Equipment		56
						TOTAL (03)		68,55

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,09,10,477		1,09,63		1,09,63	(05) Chilling Plant		
	7,67,704		7,51		7,51	01. Salaries		1,21,24
	1,08,706		55		3,88	02. Wages		7,52
	1,80,000		1,89		1,89	06. Medical Treatment		1,26
	2,00,000		1,60		1,60	11. Domestic travel expenses		1,98
	4,79,973		3,65		3,65	13. Office Expenses		1,80
						21. Supplies and Materials		3,90
						50. Other Charges		
	1,00,000		36		36	51. Motor Vehicles		80
	1,27,46,860		1,25,19		1,28,52	TOTAL (05)		1,38,50
						(06) Chilling Centre --		
	7,81,687		2,01		2,01	01. Salaries		
			6,96		6,96	02. Wages		6,96
						06. Medical Treatment		50
	70,000		74		74	11. Domestic travel expenses		82
	60,000		54		54	13. Office Expenses		62
	60,000		92		92	21. Supplies and Materials		1,50
	9,64,000		16		16	51. Motor Vehicles		10,18
	22,000		50		50	52. Machinery and Equipment		96
	19,57,687		11,83		11,83	TOTAL (06)		21,54
						(11) Assistance to Dairy Co-Operative Societies. (Previously 09)		
						36. Grants-in-aid General (Non-Salary)	5,00	
						TOTAL (11)	5,00	
						(15) Distribution of Dairy Units. (Previously 13)		
						33. Subsidies	20,00	
						TOTAL (15)	20,00	
						(21) Meghalaya Milk Mission Under National Cooperative Development Corporation (NCDC) (Previously 17)		
		79				21. Supplies and Materials	92	
		5,00				33. Subsidies	5,50	
		8,00				52. Machinery and Equipment	8,80	
		13,79				TOTAL (21)	15,22	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	14,97,732		17,83		17,83	(22) Assistant Director (Dairy Tura (Previously 18)		16,64
	6,56,636		6,25		7,21	01. Salaries		7,21
			9		9	02. Wages		10
	76,000		80		80	06. Medical Treatment		88
	2,55,850		2,00		2,00	11. Domestic travel expenses		2,20
	1,24,000		1,54		1,54	13. Office Expenses		1,77
	66,000		47		47	21. Supplies and Materials		52
			1,00		1,00	51. Motor Vehicles		1,10
	26,76,218		29,98		30,94	52. Machinery and Equipment		
						TOTAL (22)		30,42
3,90,833				19,79		(20) Dairy Information Unit		
		4,69		4,69		01. Salaries	4,34	
						02. Wages	4,69	
						06. Medical Treatment		
1,00,000		1,05		1,05		11. Domestic travel expenses	1,20	
1,00,000		50		50		13. Office Expenses	60	
1,70,000		2,50		2,50		16. Publications	2,75	
2,50,000		3,00		3,00		21. Supplies and Materials	3,45	
		1,00		1,00		26. Advertising and Publicity	1,10	
						50. Other Charges	5,00	
50,000		31		31		51. Motor Vehicles	1,10	
10,60,833		13,05		32,84		TOTAL (20)	24,23	
						(25) Office of the Dairy Officer, Khliehriat, East Jaintia Hills. (Previously 21)		
	1,30,743		1,57		1,57	01. Salaries		1,57
						02. Wages		
	10,000		11		11	06. Medical Treatment		
						11. Domestic travel expenses		15

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	30,000		30		30	13. Office Expenses		33
	10,000		80		80	16. Publications		88
	40,000		40		40	21. Supplies and Materials		46
			50		50	26. Advertising and Publicity		55
			3,13		1,13	51. Motor Vehicles		10,00
			1,00		4	52. Machinery and Equipment		1,10
	2,20,743		7,81		4,85	TOTAL (25)		15,04
						(26) Office of the Dairy Officer, Mawkyrwat, South West Khasi Hills (Previously 22)		
	1,30,876		1,40		1,40	01. Salaries		
						02. Wages		1,40
	10,000		11		11	06. Medical Treatment		
	30,000		30		30	11. Domestic travel expenses		15
	10,000		80		80	13. Office Expenses		33
	39,929		40		40	16. Publications		88
			50		50	21. Supplies and Materials		46
			4,06		4,06	26. Advertising and Publicity		55
			1,00		1,00	51. Motor Vehicles		10,00
	2,20,805		8,57		8,57	52. Machinery and Equipment		1,10
						TOTAL (26)		14,87
						(27) Office of the Dairy Officer, Baghmara, South Garo Hills (Previously 23)		
	1,30,743		1,40		1,40	01. Salaries		
						02. Wages		1,40
	10,000		11		11	06. Medical Treatment		
	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
			80		80	26. Advertising and Publicity		58
			4,06		2	51. Motor Vehicles		10,00
			1,00		20	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)		
						01. Salaries		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	1,31,000		1,40		1,40	02. Wages		1,40
	10,000		11		11	06. Medical Treatment		
	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
	2,21,000		7,64		4,51	52. Machinery and Equipment		1,10
						TOTAL (28)		14,84
	1,31,000		1,40		1,40	(29) Office of the Dairy Officer, Ampati, South West Garo Hills. (Previously 25)		
	10,000		11		11	01. Salaries		
	30,000		30		30	02. Wages		1,40
	10,000		80		80	06. Medical Treatment		
	40,000		40		40	11. Domestic travel expenses		15
			50		50	13. Office Expenses		33
			3,13		26	16. Publications		88
			1,00		1,00	21. Supplies and Materials		46
	2,21,000		7,64		4,77	26. Advertising and Publicity		55
						51. Motor Vehicles		10,00
						52. Machinery and Equipment		1,10
						TOTAL (29)		14,87
2,00,49,365	7,57,79,523	1,93,74	8,35,94	1,99,74	8,29,20	TOTAL 102	2,49,95	8,99,37
						191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.		
						(01) Administration		
	49,37,576		51,39		51,39	01. Salaries		54,87
	2,99,751		3,60		3,60	02. Wages		3,60

GRANT - 48

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	55,000		11		11	06. Medical Treatment		12
	49,962		58		58	11. Domestic travel expenses		64
			49		49	13. Office Expenses		54
	53,42,289		56,17		56,17	TOTAL (01)		59,77
	17,93,331		19,73		19,73	(02) Procurement		
	2,99,908		3,60		3,60	01. Salaries		19,93
			6		1,67	02. Wages		3,60
	45,000		47		47	06. Medical Treatment		7
	30,917		30		30	11. Domestic travel expenses		52
	61,874		61		61	13. Office Expenses		33
	61,990		21		21	21. Supplies and Materials		67
						51. Motor Vehicles		23
	22,93,020		24,98		26,59	TOTAL (02)		25,35
	26,20,249		29,67		29,67	(03) Processing		
	2,99,863		3,60		3,60	01. Salaries		29,12
			6		6	02. Wages		3,60
	35,000		37		37	06. Medical Treatment		7
	32,954		33		33	11. Domestic travel expenses		41
	54,974		60		60	13. Office Expenses		36
	44,947		50		50	21. Supplies and Materials		66
	35,000		38		38	27. Minor Works		55
						52. Machinery and Equipment		42
	31,22,987		35,51		35,51	TOTAL (03)		35,19
	5,74,718		6,30		6,30	(04) Distribution		
	3,23,862		3,89		3,89	01. Salaries		6,39
			11		11	02. Wages		3,89
	45,000		47		47	06. Medical Treatment		12
	44,927		42		42	11. Domestic travel expenses		52
	99,971		1,05		1,05	13. Office Expenses		46
	1,14,950		39		39	21. Supplies and Materials		1,16
						51. Motor Vehicles		43
	12,03,428		12,63		12,63	TOTAL (04)		12,97
	21,00,000		22,00		22,00	(05) Land and Buildings (Non-Residential)		
						27. Minor Works		25,00

GRANT - 48

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	21,00,000		22,00		22,00	TOTAL (05)		25,00
	1,40,61,724		1,51,29		1,52,90	TOTAL 191		1,58,28
	67,53,407	4,40	58,30	4,40	58,30	800 OTHER EXPENDITURE		
			10,00		10,00	(01) Construction and Maintenance of Departmental Non-Residential Buildings-		
						27. Minor Works	4,80	90,00
						<i>06 Construction of Milk Booth at Dairy Plant, Jowai</i>		
						27. Minor Works		
			10,00		10,00	<i>TOTAL 06</i>		
						<i>31 Improvement of Water Supply for Central Dairy, Mawiong.</i>		
		25,00		25,00		27. Minor Works	25,00	
		25,00		25,00		<i>TOTAL 31</i>	25,00	
						<i>32 Improvement of Fencing at Central Dairy, Mawiong.</i>		
		20,00		20,00		27. Minor Works	20,00	
		20,00		20,00		<i>TOTAL 32</i>	20,00	
						<i>33 Upgradation of Existing Chilling Plant to Dairy Plant of 2000 LPD Capacity at Gangdubi.</i>		
						27. Minor Works		
						<i>TOTAL 33</i>		
	67,53,407	49,40	68,30	49,40	68,30	TOTAL (01)	49,80	90,00
						(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
	67,53,407	49,40	68,30	49,40	68,30	TOTAL 800	49,80	1,00,00
						911 Deduct-Recoveries of Overpayments		

GRANT - 48

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	- 86,756					(01) Refund of Overpayment Pertaining to Previous Financial Year		
	- 86,756					70. Deduct recoveries/Deduct recoveries (Suspense)		
	- 86,756					TOTAL (01)		
						TOTAL 911		
4,61,24,524	10,07,88,202	4,67,34	11,21,03	4,73,35	11,15,02	TOTAL STATE SCHEMES	5,81,33	12,46,52
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						102 DAIRY DEVELOPMENT PROJECTS		
						(01) Central Dairy Khasi/Tura/Jowai		
						21. Supplies and Materials	5,00	
						27. Minor Works	5,00	
						33. Subsidies	3,00	
						52. Machinery and Equipment	10,00	
						TOTAL (01)	23,00	
						(02) Rural Dairy Extension Central Centre, Jowai		
		20,00		20,00		50. Other Charges		
		20,00		20,00		TOTAL (02)		
		20,00		20,00		TOTAL 102	23,00	
		20,00		20,00		TOTAL CENTRALLY SPONSORED SCHEMES	23,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						102 DAIRY DEVELOPMENT PROJECTS		
						(01) Central Dairy Khasi/Tura/Jowai		
						21. Supplies and Materials	25,00	
						27. Minor Works	50,00	
						52. Machinery and Equipment	16,00	
						TOTAL (01)	91,00	
						(20) National programme for Dairy Development (NPDD) (Previously 03)		
		25,00		25,00		21. Supplies and Materials		
		50,00		50,00		27. Minor Works		
		20,00		20,00		50. Other Charges		
		15,63		15,63		51. Motor Vehicles		
						52. Machinery and Equipment		

GRANT - 48

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024- 25	
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)
		1,10,63		1,10,63		TOTAL (20)		
		1,10,63		1,10,63		TOTAL 102	91,00	
		1,10,63		1,10,63		TOTAL CENTRAL SECTOR SCHEMES	91,00	
4,61,24,524	10,07,88,202	5,97,97	11,21,03	6,03,98	11,15,02	TOTAL 2404	6,95,33	12,46,52
						2415 AGRICULTURAL RESEARCH AND EDUCATION		
						STATE SCHEMES		
						04 Dairy Development		
						277 EDUCATION		
						(02) Studies in Dairy Technology		
17,000		20		20		26. Advertising and Publicity	25	
4,41,800		4,50		4,50		34. Scholarships and Stipends	5,27	
4,58,800		4,70		4,70		TOTAL (02)	5,52	
						(03) Training of Officers/Staff/Farmers and Entrepreneurs		
		5		5		11. Domestic travel expenses	26,33	
		5		5		13. Office Expenses	10	
		20		20		26. Advertising and Publicity	25	
		30		30		TOTAL (03)	26,68	
4,58,800		5,00		5,00		TOTAL 277	32,20	
4,58,800		5,00		5,00		TOTAL 04	32,20	
4,58,800		5,00		5,00		TOTAL STATE SCHEMES	32,20	
4,58,800		5,00		5,00		TOTAL 2415	32,20	
						CAPITAL SECTION		
						C-Capital Account of Economic Services		

GRANT - 48

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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	3,84,24	4,08,86
		2,12,95	2,87,05	2,12,95	2,87,05	TOTAL (01)	3,84,24	4,08,86
		2,12,95	2,87,05	2,12,95	2,87,05	TOTAL 102	3,84,24	4,08,86
		2,12,95	2,87,05	2,12,95	2,87,05	TOTAL STATE SCHEMES	3,84,24	4,08,86
		2,12,95	2,87,05	2,12,95	2,87,05	TOTAL 4404	3,84,24	4,08,86
4,65,83,324	10,40,25,092	8,40,92	14,88,08	8,46,93	14,82,07	GRAND TOTAL	11,89,78	17,56,11