

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)
			REVENUE SECTION	
			B-Social Services	
8,00,000	8,80	8,80	2216 HOUSING	9,68
			C-Economic Services	
2,63,78,939	3,11,01	3,11,01	2404 DAIRY DEVELOPMENT	3,03,38
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	12,53	12,53	4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	1,39,00
2,71,78,939	3,32,34	3,32,34	GRAND TOTAL	4,52,06
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
8,00,000	8,80	8,80	053 MAINTENANCE AND REPAIRS	9,68
8,00,000	8,80	8,80	TOTAL 07	9,68
8,00,000	8,80	8,80	TOTAL STATE SCHEMES	9,68
8,00,000	8,80	8,80	TOTAL 2216	9,68
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			STATE SCHEMES	
4,78,911	5,26	5,26	001 DIRECTION & ADMINISTRATION	7,00
2,29,86,784	2,62,75	2,62,75	102 DAIRY DEVELOPMENT PROJECTS	2,66,38
30,00,000	43,00	43,00	800 OTHER EXPENDITURE	30,00
- 86,756			911 Deduct-Recoveries of Overpayments	
2,63,78,939	3,11,01	3,11,01	TOTAL STATE SCHEMES	3,03,38
2,63,78,939	3,11,01	3,11,01	TOTAL 2404	3,03,38
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	12,53	12,53	4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	
			STATE SCHEMES	
			102 Dairy Development Projects	1,39,00

GRANT - 48

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	12,53	12,53	TOTAL STATE SCHEMES	1,39,00
	12,53	12,53	TOTAL 4404	1,39,00
2,71,78,939	3,32,34	3,32,34	GRAND TOTAL	4,52,06
			<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>	
8,00,000	8,80	8,80	27. Minor Works	9,68
8,00,000	8,80	8,80	TOTAL 01	9,68
8,00,000	8,80	8,80	TOTAL (02)	9,68
8,00,000	8,80	8,80	TOTAL 053	9,68
8,00,000	8,80	8,80	TOTAL 07	9,68
8,00,000	8,80	8,80	<u>TOTAL STATE SCHEMES</u>	9,68
8,00,000	8,80	8,80	TOTAL 2216	9,68
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).	
4,78,911	5,26	5,26	14. Rents, Rates and Taxes	7,00
4,78,911	5,26	5,26	TOTAL (02)	7,00
4,78,911	5,26	5,26	TOTAL 001	7,00
			102 DAIRY DEVELOPMENT PROJECTS	
			(02) Rural Dairy Extension Central Centre,Jowai	
1,81,27,685	2,14,28	2,14,28	01. Salaries	2,01,44
9,51,980	10,47	10,47	02. Wages	10,47
	44	44	06. Medical Treatment	1,21
1,29,993	1,37	1,37	11. Domestic travel expenses	2,05
14,24,130	7,60	7,60	13. Office Expenses	7,94
4,000	5	5	16. Publications	11
12,08,436	11,75	11,75	21. Supplies and Materials	16,23
2,99,894	1,08	1,08	51. Motor Vehicles	3,54
6,29,923	7,90	7,90	52. Machinery and Equipment	8,35
2,27,76,041	2,54,94	2,54,94	TOTAL (02)	2,51,34
			(25) Office of the Dairy Officer, Khliehriat, East Jaintia Hills. (Previously 21)	
1,30,743	1,57	1,57	01. Salaries	
			02. Wages	1,57

GRANT - 48

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)
	11	11	11. Domestic travel expenses	15
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
2,10,743	7,81	4,85	TOTAL (25)	15,04
2,29,86,784	2,62,75	2,59,79	TOTAL 102	2,66,38
			800 OTHER EXPENDITURE	
			(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
30,00,000	33,00	33,00	27. Minor Works	30,00
	10,00		<i>06 Construction of Milk Booth at Dairy Plant, Jowai</i>	
	10,00		27. Minor Works	
			TOTAL 06	
30,00,000	43,00	33,00	TOTAL (01)	30,00
30,00,000	43,00	33,00	TOTAL 800	30,00
			911 Deduct-Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 86,756			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 86,756			TOTAL (01)	
- 86,756			TOTAL 911	
2,63,78,939	3,11,01	2,98,05	TOTAL STATE SCHEMES	3,03,38
2,63,78,939	3,11,01	2,98,05	TOTAL 2404	3,03,38
			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	
	12,53	12,53	53. Major Works	1,39,00
	12,53	12,53	TOTAL (01)	1,39,00
	12,53	12,53	TOTAL 102	1,39,00
	12,53	12,53	TOTAL STATE SCHEMES	1,39,00
	12,53	12,53	TOTAL 4404	1,39,00

GRANT - 48

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
27,17,89,39	3,32,34	3,19,38	GRAND TOTAL	4,52,06