

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	
14,37,000	46,20	46,20	2216 HOUSING	71,05
			C-Economic Services	
4,11,09,751	4,48,68	4,48,68	2404 DAIRY DEVELOPMENT	3,64,36
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
	84,55	84,55	4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	88,93
4,25,46,751	5,79,43	5,79,43	GRAND TOTAL	5,24,34
			REVENUE SECTION	
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
14,37,000	15,80	15,80	053 MAINTENANCE AND REPAIRS	16,00
			800 OTHER EXPENDITURE	55,05
14,37,000	46,20	46,20	TOTAL 07	71,05
14,37,000	46,20	46,20	TOTAL STATE SCHEMES	71,05
14,37,000	46,20	46,20	TOTAL 2216	71,05
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			STATE SCHEMES	
35,96,993	57,85	57,85	001 DIRECTION & ADMINISTRATION	77,37
2,10,97,627	2,14,24	2,14,24	102 DAIRY DEVELOPMENT PROJECTS	98,71
1,40,61,724	1,51,29	1,51,29	191 ASSISTANCE TO COOPERATIVES AND OTHER BODIES.	1,58,28
23,53,407	25,30	25,30	800 OTHER EXPENDITURE	30,00
4,11,09,751	4,48,68	4,48,68	TOTAL STATE SCHEMES	3,64,36
4,11,09,751	4,48,68	4,48,68	TOTAL 2404	3,64,36
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4404 CAPITAL OUTLAY ON DAIRY DEVELOPMENT	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
	84,55	84,55	102 Dairy Development Projects	88,93
	84,55	84,55	TOTAL STATE SCHEMES	88,93
	84,55	84,55	TOTAL 4404	88,93
4,25,46,751	5,79,43	5,79,43	GRAND TOTAL	5,24,34
			<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>	
			27. Minor Works	16,00
14,37,000	15,80	15,80	TOTAL 01	16,00
14,37,000	15,80	15,80	TOTAL (02)	16,00
14,37,000	15,80	15,80	TOTAL 053	16,00
			800 OTHER EXPENDITURE	
			(01) Construction	
			<i>24 Improvement of Staff qtr. at Chilling Plant Nongstoin</i>	
	30,40	30,40	27. Minor Works	55,05
	30,40	30,40	TOTAL 24	55,05
	30,40	30,40	TOTAL (01)	55,05
	30,40	30,40	TOTAL 800	55,05
14,37,000	46,20	46,20	TOTAL 07	71,05
14,37,000	46,20	46,20	<u>TOTAL STATE SCHEMES</u>	71,05
14,37,000	46,20	46,20	TOTAL 2216	71,05
			C-Economic Services	
			2404 DAIRY DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(02) Payment due to Me.PDCL/Municipal Board/Telephone Bills(BSNL).	
33,81,451	39,24	39,24	14. Rents, Rates and Taxes	42,00
33,81,451	39,24	39,24	TOTAL (02)	42,00
			(03) Office of the Senior Dairy Officer, Ri-Bhoi	
1,25,542	1,51	1,51	01. Salaries	
	1,51	1,51	02. Wages	1,51
10,000	11	11	11. Domestic travel expenses	50
30,000	30	30	13. Office Expenses	80
10,000	80	80	16. Publications	90
40,000	40	40	21. Supplies and Materials	1,00

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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)
	50	50	26. Advertising and Publicity	55
	3,13	2,36	51. Motor Vehicles	2,36
	1,00	1,00	52. Machinery and Equipment	1,00
2,15,542	7,75	6,98	TOTAL (03)	8,62
			(04) Assistant Director (Dairy) District Level.	
			11. Domestic travel expenses	12
	80	80	13. Office Expenses	50
			16. Publications	88
	50	50	21. Supplies and Materials	50
	3,13	3,02	26. Advertising and Publicity	10,00
	1,00		51. Motor Vehicles	1,10
			52. Machinery and Equipment	
	5,43	4,32	TOTAL (04)	13,10
			(05) Office of the Dairy Officer, District Offices.	
			11. Domestic travel expenses	12
	80	80	13. Office Expenses	50
			16. Publications	88
	50	50	21. Supplies and Materials	50
	3,13	3,13	26. Advertising and Publicity	55
	1,00	1,00	51. Motor Vehicles	10,00
			52. Machinery and Equipment	1,10
	5,43	5,43	TOTAL (05)	13,65
35,96,993	57,85	55,97	TOTAL 001	77,37
			102 DAIRY DEVELOPMENT PROJECTS	
			(01) Central Dairy Khasi/Tura/Jowai	
1,22,16,440	1,26,26		01. Salaries	
4,99,781	6,18		02. Wages	
38,818	66	1,00	06. Medical Treatment	92
79,998	79	79	11. Domestic travel expenses	87
47,951	45	45	13. Office Expenses	50
79,938	85	85	21. Supplies and Materials	94
69,925	24	54	51. Motor Vehicles	54
19,954	22	62	52. Machinery and Equipment	30
1,30,52,805	1,35,65	4,25	TOTAL (01)	4,07
			(05) Chilling Plant	
50,76,815	54,25	54,25	01. Salaries	60,62
5,20,788	4,73	4,73	02. Wages	3,76
	21	1,88	06. Medical Treatment	63
80,000	80	80	11. Domestic travel expenses	99
1,00,000	77	77	13. Office Expenses	90
3,49,973	2,66	2,66	21. Supplies and Materials	1,95
50,000	17	17	51. Motor Vehicles	40
61,77,576	63,59	65,26	TOTAL (05)	69,25
			(06) Chilling Centre --	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,44,805	4,18	4,18	01. Salaries	
50,000	49	49	02. Wages	3,48
50,000	33	33	11. Domestic travel expenses	41
50,000	77	77	13. Office Expenses	31
9,64,000	16	16	21. Supplies and Materials	75
22,000	50	50	51. Motor Vehicles	5,09
14,80,805	6,43	6,43	52. Machinery and Equipment	48
			TOTAL (06)	10,52
1,35,636			(22) Assistant Director (Dairy Tura (Previously 18)	
1,35,636			02. Wages	
			TOTAL (22)	
10,000			(25) Office of the Dairy Officer, Khliehriat, East Jaintia Hills. (Previously 21)	
10,000			11. Domestic travel expenses	
			TOTAL (25)	
1,30,876	1,40	1,40	(26) Office of the Dairy Officer, Mawkyrwat, South West Khasi Hills (Previously 22)	
10,000	11	11	01. Salaries	
30,000	30	30	02. Wages	1,40
10,000	80	80	11. Domestic travel expenses	15
39,929	40	40	13. Office Expenses	33
	50	50	16. Publications	88
	4,06	4,06	21. Supplies and Materials	46
	1,00	1,00	26. Advertising and Publicity	55
			51. Motor Vehicles	10,00
2,20,805	8,57	8,57	52. Machinery and Equipment	1,10
			TOTAL (26)	14,87
10,000			(28) Office of the Dairy Officer, Williamnagar, East Garo Hills (Previously 24)	
10,000			11. Domestic travel expenses	
			TOTAL (28)	
10,000			(29) Office of the Dairy Officer, Ampati, South West Garo Hills. (Previously 25)	
10,000			11. Domestic travel expenses	
			TOTAL (29)	
2,10,97,627	2,14,24	84,51	TOTAL 102	98,71
			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
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
			(02) Procurement	
17,93,331	19,73	19,73	01. Salaries	19,93
2,99,908	3,60	3,60	02. Wages	3,60
	6	1,67	06. Medical Treatment	7
45,000	47	47	11. Domestic travel expenses	52
30,917	30	30	13. Office Expenses	33
61,874	61	61	21. Supplies and Materials	67
61,990	21	21	51. Motor Vehicles	23

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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)
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
			(04) Distribution	
5,74,718	6,30	6,30	01. Salaries	6,39
3,23,862	3,89	3,89	02. Wages	3,89
	11	11	06. Medical Treatment	12
45,000	47	47	11. Domestic travel expenses	52
44,927	42	42	13. Office Expenses	46
99,971	1,05	1,05	21. Supplies and Materials	1,16
1,14,950	39	39	51. Motor Vehicles	43
12,03,428	12,63	12,63	TOTAL (04)	12,97
			(05) Land and Buildings (Non-Residential)	
21,00,000	22,00	22,00	27. Minor Works	25,00
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
			800 OTHER EXPENDITURE	
			(01) Construction and Maintenance of Departmental Non-Residential Buildings-	
23,53,407	25,30	25,30	27. Minor Works	30,00
23,53,407	25,30	25,30	TOTAL (01)	30,00
23,53,407	25,30	25,30	TOTAL 800	30,00
4,11,09,751	4,48,68	3,18,68	TOTAL STATE SCHEMES	3,64,36
4,11,09,751	4,48,68	3,18,68	TOTAL 2404	3,64,36
			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	
	84,55	84,55	53. Major Works	88,93

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	84,55	84,55	TOTAL (01)	88,93
	84,55	84,55	TOTAL 102	88,93
	84,55	84,55	<u>TOTAL STATE SCHEMES</u>	88,93
	84,55	84,55	TOTAL 4404	88,93
42,54,67,51	5,79,43	4,49,43	GRAND TOTAL	5,24,34