

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

II-The Heads under which this grant will be accounted for by the
Animal Husbandry And Veterinary

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| REVENUE SECTION | | | |
| B-Social Services | | | |
| 2216 HOUSING- | 17,65 | 17,65 | 17,00 |
| C-Economic Services | | | |
| 2403 ANIMAL HUSBANDRY- | 29,46,20 | 29,46,20 | 34,18,25 |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION | 1,01,93 | 1,01,93 | 1,34,30 |
| 2552 NORTH EASTERN AREAS | | | |
| CAPITAL SECTION | | | |
| C-Capital Account of Economic Services | | | |
| 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | |
| GRAND TOTAL | 30,65,78 | 30,65,78 | 35,69,55 |
| REVENUE SECTION | | | |
| B-Social Services | | | |
| 2216 HOUSING- | | | |
| STATE SCHEMES | | | |
| 07 OTHER HOUSING. | | | |
| 053 MAINTENANCE AND REPAIRS | 9,65 | 9,65 | 12,00 |
| 800 OTHER EXPENDITURE | 8,00 | 8,00 | 5,00 |
| TOTAL 07 | 17,65 | 17,65 | 17,00 |
| TOTAL STATE SCHEMES | 17,65 | 17,65 | 17,00 |
| TOTAL 2216 | 17,65 | 17,65 | 17,00 |
| C-Economic Services | | | |
| 2403 ANIMAL HUSBANDRY- | | | |
| STATE SCHEMES | | | |
| 001 DIRECTION AND ADMINISTRATION | 6,30,46 | 6,30,46 | 7,49,28 |
| 101 VETERINARY SERVICES AND ANIMAL HEALTH | 15,63,89 | 15,63,89 | 18,29,66 |
| 102 CATTLE AND BUFFALO DEVELOPMENT | 1,65,70 | 1,65,70 | 1,98,38 |
| 103 POULTRY DEVELOPMENT - | 1,83,15 | 1,83,15 | 1,99,92 |

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| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 104 SHEEP AND WOOL DEVELOPMENT | 39,54 | 39,54 | 42,74 |
| 105 PIGGERY DEVELOPMENT | 3,11,74 | 3,11,74 | 3,51,31 |
| 107 FODDER AND FEED DEVELOPMENT | 2,50 | 2,50 | 3,50 |
| 113 ADMINISTRATIVE INVESTIGATION & STATISTIC | | | |
| 792 IRRECOVERABLE LOANS WRITTEN OFF | 32 | 32 | 45 |
| 800 OTHER EXPENDITURE- | 48,90 | 48,90 | 43,01 |
| TOTAL STATE SCHEMES | 29,46,20 | 29,46,20 | 34,18,25 |
| CENTRALLY SPONSORED SCHEMES | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| 101 VETERINARY SERVICES AND ANIMAL HEALTH | | | |
| 102 CATTLE AND BUFFALO DEVELOPMENT | | | |
| 103 POULTRY DEVELOPMENT- | | | |
| 105 PIGGERY DEVELOPMENT | | | |
| 107 FODDER AND FEED DEVELOPMENT | | | |
| 113 ADMINISTRATIVE INVESTIGATION & STATISTIC | | | |
| TOTAL CENTRALLY SPONSORED SCHEMES | | | |
| CENTRAL SECTOR SCHEMES | | | |
| 102 CATTLE AND BUFFALO DEVELOPMENT | | | |
| 103 POULTRY DEVELOPMENT- | | | |
| 105 PIGGERY DEVELOPMENT | | | |
| TOTAL CENTRAL SECTOR SCHEMES | | | |
| TOTAL 2403 | 29,46,20 | 29,46,20 | 34,18,25 |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES | | | |
| 03 ANIMAL HUSBANDARY. | | | |
| 004 RESEARCH- | | | |
| 277 EDUCATION | 1,01,93 | 1,01,93 | 1,34,30 |
| TOTAL 03 | 1,01,93 | 1,01,93 | 1,34,30 |
| TOTAL STATE SCHEMES | 1,01,93 | 1,01,93 | 1,34,30 |
| CENTRAL SECTOR SCHEMES | | | |
| 03 ANIMAL HUSBANDARY. | | | |
| 277 EDUCATION | | | |
| TOTAL 03 | | | |
| TOTAL CENTRAL SECTOR SCHEMES | | | |
| TOTAL 2415 | 1,01,93 | 1,01,93 | 1,34,30 |
| 2552 NORTH EASTERN AREAS N.E.C | | | |
| 101 VETERINARY SERVICES & ANIMAL HEALTH | | | |
| 102 CATTLE AND BUFFALO DEVELOPMENT | | | |
| 103 POULTRY DEVELOPMENT | | | |
| 05 PIGGERY DEVELOPMENT -- | | | |
| 101 VETERINARY SERVICES & ANIMAL HEALTH | | | |

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| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 102 CATTLE AND BUFFALO DEVELOPMENT | | | |
| 103 POULTRY DEVELOPMENT | | | |
| 104 SHEEP & WOOL DEVELOPMENT | | | |
| 105 PIGGERY DEVELOPMENT | | | |
| 277 EDUCATION | | | |
| TOTAL 05 | | | |
| TOTAL N.E.C | | | |
| TOTAL 2552 | | | |
| CAPITAL SECTION | | | |
| C-Capital Account of Economic Services | | | |
| 4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY | | | |
| STATE SCHEMES | | | |
| 103 POULTRY DEVELOPMENT | | | |
| TOTAL STATE SCHEMES | | | |
| TOTAL 4403 | | | |
| 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS | | | |
| N.E.C | | | |
| 105 PIGGERY DEVELOPMENT | | | |
| 800 OTHER EXPENDITURE | | | |
| TOTAL N.E.C | | | |
| TOTAL 4552 | | | |
| GRAND TOTAL | 30,65,78 | 30,65,78 | 35,69,55 |
| <u>For Details of Foregoing See Below</u> | | | |
| REVENUE SECTION | | | |
| B-Social Services | | | |
| 2216 HOUSING- | | | |
| STATE SCHEMES | | | |
| 07 OTHER HOUSING. | | | |
| 053 MAINTENANCE AND REPAIRS | | | |
| (02) Other Maintenance Expenditure | | | |
| 01 Ordinary Repairs. | | | |
| 27. Minor Works | 9,65 | 9,65 | 12,00 |
| TOTAL 01 | 9,65 | 9,65 | 12,00 |
| TOTAL (02) | 9,65 | 9,65 | 12,00 |
| TOTAL 053 | 9,65 | 9,65 | 12,00 |

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| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 800 OTHER EXPENDITURE | | | |
| (01) Construction | | | |
| 01 Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists. | | | |
| 27. Minor Works | 4,00 | 4,00 | |
| TOTAL 01 | 4,00 | 4,00 | |
| 02 Balance Payment for Renovation of Staff Quarters under Poultry Farm ,Khasi Hills | | | |
| 27. Minor Works | | | |
| TOTAL 02 | | | |
| 03 Balance payment for renovation of staff quarter No 2 and Grade IV quarter at Reg. Poultry Breeding Farm ,Kyrdekulai | | | |
| 27. Minor Works | | | |
| TOTAL 03 | | | |
| 04 Balance Payment for Construction Work at New Base Pig Breeding Farm Nongkasen | | | |
| 27. Minor Works | | | |
| TOTAL 04 | | | |
| 05 Balance Payment for Construction of Residential Building for Upgradation of V.A.C. to Dispensary At Namdong. | | | |
| 27. Minor Works | | | |
| TOTAL 05 | | | |
| 06 Balance Payment for Construction of Staff's quarters Khadar Shnong Vety. Dispensary. | | | |
| 27. Minor Works | | | |
| TOTAL 06 | | | |
| 07 Balance Payment for Construction of Staff's quarters at Vety Dispensary at Hat Mawdon. | | | |
| 27. Minor Works | | | |
| TOTAL 07 | | | |
| 08 Balance Payment for Construction of Staff's quarters at Vety Dispensary at Jongksha. | | | |
| 27. Minor Works | | | |
| TOTAL 08 | | | |
| 09 Balance Payment for Construction of Staff's quarter for Upgradation of V.A.C. to Dispensary at Nongspung. | | | |
| 27. Minor Works | | | |
| TOTAL 09 | | | |
| 10 Balance Payment for Renovation of V.F.A. Quarter at V.A.C. Thangbuli. | | | |
| 27. Minor Works | | | |
| TOTAL 10 | | | |
| 11 Construction of 2 Nos of Grade IV Quarter at Poultry Farm Kyrdekulai Damage by Storm. | | | |
| 27. Minor Works | | | |
| TOTAL 11 | | | |
| 12 Renovation of Staff Quarter at Pig Farm Pynursla. | | | |
| 13. Office Expenses | | | |
| TOTAL 12 | | | |
| 13 Construction of Residential Buildings at new Vety Dispensary under Khasi/Jaintia and Garo Hills. | | | |

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| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 27. Minor Works TOTAL 13 | | | |
| 14 Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 14 | | | |
| 15 Construction of Staff's Quarters at Full- Fledged Vety. Hospital at Upper Shillong. 27. Minor Works TOTAL 15 | | | |
| 16 Construction of New Pig Breeding Farm at West Garo Hills and West Khasi Hills. 27. Minor Works TOTAL 16 | | | |
| 23 Balance Payment for Construction of Staff Quarter at the Vety. Dispensary Khadarshnong. 27. Minor Works TOTAL 23 | | | |
| 24 Construction of Staffs Quarter at New Pig Breeding Farm, West Khasi Hills. 27. Minor Works TOTAL 24 | | | |
| 25 Construction of Staffs Quarter at New Pig Breeding Farm, West Garo Hills. 27. Minor Works TOTAL 25 | | | |
| 27 Balance Payment for Renovation of Grade- IV Quarter at I.D.P. Upper Shillong. 27. Minor Works TOTAL 27 | | | |
| 28 Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla. 27. Minor Works TOTAL 28 | | | |
| 29 Balance Payment for Construction of Residential Building at Nongkrem, Belguiri and Rymbai. 27. Minor Works TOTAL 29 | | | |
| 30 Renovation of V.A.S. Quarter at Vety. Hospital Jowai. 27. Minor Works TOTAL 30 | | | |
| 32 Renovation of 2 nos Staff/V.F.A. quarter at Stockman Centre Umling and Umsaw Nongjri. 27. Minor Works TOTAL 32 | | | |

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| 1 | 2 | 3 | 4 |
|---|--------------|--------------|--------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 33 Renovation of Officer Quarter at Poultry Farm Umsning. 27. Minor Works TOTAL 33 | | | |
| 34 Improvement of Staff Quarter at D.V.O'S Office at Williamnagar. 27. Minor Works TOTAL 34 | | | |
| 41 Construction of Residential Building at new Vety. Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 41 | | | |
| 42 Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills. 27. Minor Works TOTAL 42 | | | |
| 44 Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla. 27. Minor Works TOTAL 44 | | | |
| 45 Balance Payment for Construction of Residential Building at Nongkrem,Belguiri and Rymbai. 27. Minor Works TOTAL 45 | | | |
| 46 Balance Payment for Renovation of V.A.S. Qtr. at Vety Hospital Jowai. 27. Minor Works TOTAL 46 | | | |
| 47 Balance Payment for Renovation of 2 Nos Staff Qtrs. at I.D.P/I.C.D.P Upper Shillong. 27. Minor Works TOTAL 47 | | | |
| 48 Balance Payment for Renovation of 2 nos Staff/ V.F.A Qtrs at Stockman Centre Umling and Umsaw Nongjri. 27. Minor Works TOTAL 48 | | | |
| 49 Balance Payment for Renovation of 1 No Officer Qtr. at Poultry Farm Kyrdekulai 27. Minor Works TOTAL 49 | | | |
| 58 Balance Payment for Upgradation of V.A.C. /Stockman Centre to Vety Dispensary (Laitmawsiang, Jashiar, Mawlyndep, Borato, Garobada and Mansang, Rugapara). 27. Minor Works TOTAL 58 | | | |
| 59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 59 | 4,00 4,00 | 4,00 4,00 | 5,00 5,00 |
| 60 Renovation of Staff Qtrs.(2 nos) at Pig Farm Kyrdekulai. 27. Minor Works TOTAL 60 | | | |

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| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 61 Renovation of Residential Building under Pig Farm in Garo Hills. 27. Minor Works TOTAL 61 | | | |
| 62 Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 62 | | | |
| 64 Construction Work for Establishment of New Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 64 | | | |
| 65 Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills. 27. Minor Works TOTAL 65 | | | |
| 68 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 27. Minor Works TOTAL 68 | | | |
| 69 Improvement of Staff Quarters under Vety. Dispensaries in Khasi,Jaintia and Goro Hills Districts. 27. Minor Works TOTAL 69 | | | |
| 70 Construction of Labour Barrack (Six Units) in Cattle Farm, in Jaintia Hills District. 27. Minor Works TOTAL 70 | | | |
| 71 Construction of Resi.Quarters in Cattle Breeding Farm, East Garo Hills District. 27. Minor Works TOTAL 71 | | | |
| 72 Construction of Quarters for Pump Operator (Gr-111qtr) at Reg.Crossbred Cattle Breeding Project,Kyrdemkulai 27. Minor Works TOTAL 72 | | | |
| 73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo 27. Minor Works TOTAL 73 | | | |
| TOTAL (01) | 8,00 | 8,00 | 5,00 |
| TOTAL 800 | 8,00 | 8,00 | 5,00 |
| TOTAL 07 | 17,65 | 17,65 | 17,00 |
| <u>TOTAL STATE SCHEMES</u> | 17,65 | 17,65 | 17,00 |
| | | | |

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| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL 2216 | 17,65 | 17,65 | 17,00 |
| C-Economic Services | | | |
| 2403 ANIMAL HUSBANDRY- | | | |
| <u>STATE SCHEMES</u> | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |
| (01) Directorate of Animal Husbandry and Veterinary- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 26. Advertising and Publicity | | | |
| 28. Professional Services | | | |
| 51. Motor Vehicles | | | |
| TOTAL (01) | | | |
| (02) District Offices- | | | |
| 01. Salaries | 3,34,86 | 3,34,86 | 4,05,36 |
| 02. Wages | 61 | 61 | 80 |
| 06. Medical Treatment | 2,40 | 2,40 | 4,30 |
| 11. Domestic travel expenses | 2,87 | 2,87 | 4,30 |
| 13. Office Expenses | 1,97 | 1,97 | 2,24 |
| 14. Rents, Rates and Taxes | | | |
| 16. Publications | | | |
| 21. Supplies and Materials | 2,33 | 2,33 | 2,89 |
| 50. Other Charges | | | |
| 51. Motor Vehicles | 2,50 | 2,50 | 2,55 |
| TOTAL (02) | 3,47,54 | 3,47,54 | 4,22,44 |
| (03) Sub-Divisional Offices- | | | |
| 01. Salaries | 70,56 | 70,56 | 75,85 |
| 02. Wages | 41 | 41 | 57 |
| 06. Medical Treatment | 1,12 | 1,12 | 1,57 |
| 11. Domestic travel expenses | 80 | 80 | 1,00 |
| 13. Office Expenses | 31 | 31 | 43 |
| 14. Rents, Rates and Taxes | | | |
| 16. Publications | | | |
| 21. Supplies and Materials | 20 | 20 | 28 |
| 50. Other Charges | | | |
| TOTAL (03) | 73,40 | 73,40 | 79,70 |
| (04) Engineering Establishment- | | | |
| 01. Salaries | 1,09,06 | 1,09,06 | 1,20,00 |
| 02. Wages | 3,09 | 3,09 | 5,19 |
| 06. Medical Treatment | 2,18 | 2,18 | 3,00 |
| 11. Domestic travel expenses | 2,42 | 2,42 | 2,66 |
| 13. Office Expenses | 2,20 | 2,20 | 2,70 |
| 14. Rents, Rates and Taxes | | | |
| 16. Publications | 38 | 38 | 50 |
| 21. Supplies and Materials | 2,50 | 2,50 | 3,10 |
| 26. Advertising and Publicity | | | |
| 50. Other Charges | | | |
| 51. Motor Vehicles | 1,11 | 1,11 | 1,34 |
| 52. Machinery and Equipment | 60 | 60 | 84 |

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| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (04) | 1,23,54 | 1,23,54 | 1,39,33 |
| (05) Veterinary Information Unit- | | | |
| 13. Office Expenses | | | |
| 16. Publications | | | |
| 21. Supplies and Materials | | | |
| 26. Advertising and Publicity | | | |
| TOTAL (05) | | | |
| (06) State Level Fodder and Grasland Development Committee- | | | |
| 13. Office Expenses | | | |
| TOTAL (06) | | | |
| (07) Marketing Cell - | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 51. Motor Vehicles | | | |
| TOTAL (07) | | | |
| (09) Meghalaya State Fodder and Dairy Development Board - | | | |
| 13. Office Expenses | | | |
| 51. Motor Vehicles | | | |
| TOTAL (09) | | | |
| (11) Establishment of Joint Director's Office, Tura. | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 51. Motor Vehicles | | | |
| TOTAL (11) | | | |
| (12) Headquarter Office of S.L.P.P. | | | |
| 13. Office Expenses | | | |
| TOTAL (12) | | | |
| (13) District Offices of S.L.P.P. | | | |
| 01. Salaries | 63,73 | 63,73 | 80,00 |
| 06. Medical Treatment | 1,01 | 1,01 | 1,41 |
| 11. Domestic travel expenses | 51 | 51 | 71 |
| 13. Office Expenses | 26 | 26 | 36 |
| 51. Motor Vehicles | 24 | 24 | 33 |
| TOTAL (13) | 65,75 | 65,75 | 82,81 |
| (14) Payment due to MeSEB/Municipal Board/Telephone Bill. (BSNL) | | | |
| 13. Office Expenses | 17,77 | 17,77 | 21,90 |
| 14. Rents, Rates and Taxes | 2,46 | 2,46 | 3,10 |

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| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (14) | 20,23 | 20,23 | 25,00 |
| TOTAL 001 | 6,30,46 | 6,30,46 | 7,49,28 |
| 101 VETERINARY SERVICES AND ANIMAL HEALTH | | | |
| (01) Veterinary Hospitals and Dispensaries- | | | |
| 01. Salaries | 90,54 | 90,54 | 1,10,00 |
| 02. Wages | 76 | 76 | 1,00 |
| 06. Medical Treatment | 56 | 56 | 1,18 |
| 11. Domestic travel expenses | 65 | 65 | 80 |
| 13. Office Expenses | 35 | 35 | 44 |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | 8,01 | 8,01 | 11,95 |
| 26. Advertising and Publicity | | | |
| 27. Minor Works | | | 15,00 |
| 50. Other Charges | | | |
| 51. Motor Vehicles | 20 | 20 | 28 |
| 52. Machinery and Equipment | 5,00 | 5,00 | 5,50 |
| TOTAL (01) | 1,06,07 | 1,06,07 | 1,46,15 |
| (02) Veterinary Dispensary taken from C.D. Blocks- | | | |
| 01. Salaries | 3,91,20 | 3,91,20 | 4,41,00 |
| 02. Wages | | | |
| 06. Medical Treatment | 3,50 | 3,50 | 4,50 |
| 11. Domestic travel expenses | 2,51 | 2,51 | 2,80 |
| 13. Office Expenses | 86 | 86 | 1,00 |
| 21. Supplies and Materials | 9,61 | 9,61 | 10,50 |
| TOTAL (02) | 4,07,68 | 4,07,68 | 4,59,80 |
| (03) Mobile Veterinary Dispensary- | | | |
| 01. Salaries | 1,40,86 | 1,40,86 | 1,77,66 |
| 02. Wages | 28 | 28 | 39 |
| 06. Medical Treatment | 2,87 | 2,87 | 4,30 |
| 11. Domestic travel expenses | 2,34 | 2,34 | 3,00 |
| 13. Office Expenses | 4,80 | 4,80 | 5,00 |
| 21. Supplies and Materials | 8,92 | 8,92 | 10,00 |
| 50. Other Charges | | | |
| 51. Motor Vehicles | 1,81 | 1,81 | 2,00 |
| TOTAL (03) | 1,61,88 | 1,61,88 | 2,02,35 |
| (04) Veterinary Aid Centres- | | | |
| 01. Salaries | 2,44,65 | 2,44,65 | 2,70,00 |
| 02. Wages | 37 | 37 | 52 |
| 06. Medical Treatment | 3,50 | 3,50 | 4,50 |
| 11. Domestic travel expenses | 3,26 | 3,26 | 3,00 |
| 13. Office Expenses | 1,17 | 1,17 | 1,30 |
| 21. Supplies and Materials | 17,01 | 17,01 | 20,00 |
| 27. Minor Works | | | |
| 50. Other Charges | | | |
| TOTAL (04) | 2,69,96 | 2,69,96 | 2,99,32 |
| (05) Vigilance Unit- | | | |
| 01. Salaries | 14,58 | 14,58 | 20,41 |
| 06. Medical Treatment | 7 | 7 | 50 |
| 11. Domestic travel expenses | 12 | 12 | 20 |
| 13. Office Expenses | 5 | 5 | 6 |
| TOTAL (05) | 14,82 | 14,82 | 21,17 |
| | | | |

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| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| (06) Check Post - | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | 11 | 11 | |
| 13. Office Expenses | 44 | 44 | 12 |
| 21. Supplies and Materials | | | 50 |
| TOTAL (06) | 55 | 55 | 62 |
| (07) Foot and Mouth Disease Control - | | | |
| 13. Office Expenses | | | |
| TOTAL (07) | | | |
| (08) Rinderpest Surveillance Containment Vaccination Programme- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (08) | | | |
| (09) Animal Disease Surveillance. | | | |
| 11. Domestic travel expenses | | | |
| TOTAL (09) | | | |
| (10) Systematic Control of Livestock Disease of National Importance. | | | |
| 11. Domestic travel expenses | | | |
| TOTAL (10) | | | |
| (15) Provision of Medicines/Vaccines for Epidemic/Floods etc.,- | | | |
| 21. Supplies and Materials | | | |
| TOTAL (15) | | | |
| (17) Central Store for Medicines for Emergency Need | | | |
| 21. Supplies and Materials | | | |
| TOTAL (17) | | | |
| (18) Assistance to State for Control of Animal Diseases (ASCAD). | | | |
| 13. Office Expenses | | | |
| 16. Publications | | | |
| 21. Supplies and Materials | | | |
| 50. Other Charges | | | |
| TOTAL (18) | | | |
| (19) Modernisation of Vety. Hospital, Shillong, Jowai, Tura, Nongstoin. (Recommended by T.F.C.). | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (19) | | | |
| (20) Scheme for Implementation of Bio-Medical Waste (Management & Handling Rules) Recommended by T.F.C. | | | |
| 21. Supplies and Materials | | | |

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| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (20) | | | |
| (21) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). | | | |
| 02. Wages | 1,35 | 1,35 | 2,19 |
| 21. Supplies and Materials | 2,00 | 2,00 | 2,30 |
| TOTAL (21) | 3,35 | 3,35 | 4,49 |
| (22) Extension of Vety.Aid Services | | | |
| 21. Supplies and Materials | | | |
| 28. Professional Services | | | |
| 50. Other Charges | | | |
| 51. Motor Vehicles | | | |
| TOTAL (22) | | | |
| (24) Veterinery Dispensaries | | | |
| 01. Salaries | 5,36,70 | 5,36,70 | 6,22,47 |
| 02. Wages | 9,52 | 9,52 | 13,26 |
| 06. Medical Treatment | 8,84 | 8,84 | 12,00 |
| 11. Domestic travel expenses | 5,46 | 5,46 | 6,15 |
| 13. Office Expenses | 4,05 | 4,05 | 4,28 |
| 21. Supplies and Materials | 30,00 | 30,00 | 32,50 |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | 5,01 | 5,01 | 5,10 |
| TOTAL (24) | 5,99,58 | 5,99,58 | 6,95,76 |
| TOTAL 101 | 15,63,89 | 15,63,89 | 18,29,66 |
| 102 CATTLE AND BUFFALO DEVELOPMENT | | | |
| (01) Livestock Inspectors Offices | | | |
| 01. Salaries | 23,82 | 23,82 | 29,00 |
| 02. Wages | 21 | 21 | 29 |
| 06. Medical Treatment | 12 | 12 | 17 |
| 11. Domestic travel expenses | 12 | 12 | 17 |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | 11 | 11 | 15 |
| TOTAL (01) | 24,38 | 24,38 | 29,78 |
| (02) Key Village Scheme- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 27. Minor Works | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (02) | | | |
| (03) Cross Breeding Schemes | | | |
| 01. Salaries | 69,30 | 69,30 | 80,00 |
| 02. Wages | 42 | 42 | 58 |
| 06. Medical Treatment | 70 | 70 | 98 |
| 11. Domestic travel expenses | 30 | 30 | 35 |
| 13. Office Expenses | 17 | 17 | 24 |
| 21. Supplies and Materials | 17 | 17 | 24 |
| 51. Motor Vehicles | 16 | 16 | 22 |
| 52. Machinery and Equipment | 5 | 5 | 7 |
| TOTAL (03) | 71,27 | 71,27 | 82,68 |

GRANT - 47

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| (04) Upper Shillong Cattle Farm | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 50. Other Charges | | | |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (04) | | | |
| (06) Intensive Cattle Development Project- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 26. Advertising and Publicity | | | |
| 31. Grants - in - aid (Salary) | | | |
| 50. Other Charges | | | |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (06) | | | |
| (07) Indo-Danish Project- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 16. Publications | | | |
| 21. Supplies and Materials | | | |
| 51. Motor Vehicles | | | |
| TOTAL (07) | | | |
| (08) Bull/Calf Rearing Farm and Breeding Centre- | | | |
| 01. Salaries | 61,90 | 61,90 | 75,00 |
| 02. Wages | 3,36 | 3,36 | 5,28 |
| 06. Medical Treatment | 1,10 | 1,10 | 1,50 |
| 11. Domestic travel expenses | 21 | 21 | 29 |
| 13. Office Expenses | 12 | 12 | 14 |
| 21. Supplies and Materials | 3,36 | 3,36 | 3,71 |
| TOTAL (08) | 70,05 | 70,05 | 85,92 |
| (09) Livestock Farms,Garo Hills- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |

GRANT - 47

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 21. Supplies and Materials | | | |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (09) | | | |
| (10) Distribution of Bull/Calves/Cows- | | | |
| 13. Office Expenses | | | |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | | | |
| TOTAL (10) | | | |
| (11) Cross Breed Cattle Breeding Project | | | |
| Kyrdemkulai/Jowai- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 51. Motor Vehicles | | | |
| TOTAL (11) | | | |
| (12) Assistant to SF/MF and AL for Rearing of | | | |
| Cross Breed | | | |
| 21. Supplies and Materials | | | |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | | | |
| TOTAL (12) | | | |
| (13) Cattle Farm,Jaintia Hills- | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 51. Motor Vehicles | | | |
| TOTAL (13) | | | |
| (18) Slaughter House. | | | |
| 14. Rents, Rates and Taxes | | | |
| TOTAL (18) | | | |
| (19) Employment Generation for Educated | | | |
| Unemployed Youth for Taking up Dairy Farming. | | | |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | | | |
| TOTAL (19) | | | |
| (20) Bufallo Farm,Garo Hills. | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (20) | | | |
| (21) Cattle Dev Programme Finance with | | | |
| NABARD Loan | | | |
| 27. Minor Works | | | |
| TOTAL (21) | | | |
| (24) Establishment of Cattle Farm,Sangona. | | | |

GRANT - 47

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 21. Supplies and Materials | | | |
| TOTAL (24) | | | |
| (25) Slaughter House to be Financed with NABARD Loan. | | | |
| 27. Minor Works | | | |
| TOTAL (25) | | | |
| TOTAL 102 | 1,65,70 | 1,65,70 | 1,98,38 |
| 103 POULTRY DEVELOPMENT- | | | |
| (01) Poultry Farm, Tura/Jowai | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (01) | | | |
| (02) Poultry Farm, Bhoi- | | | |
| 01. Salaries | 60,16 | 60,16 | 60,17 |
| 02. Wages | 51 | 51 | 71 |
| 06. Medical Treatment | 1,00 | 1,00 | 1,40 |
| 11. Domestic travel expenses | 23 | 23 | 32 |
| 13. Office Expenses | 29 | 29 | 40 |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | 2,29 | 2,29 | 2,50 |
| 51. Motor Vehicles | 21 | 21 | 29 |
| 52. Machinery and Equipment | 20 | 20 | 28 |
| TOTAL (02) | 64,89 | 64,89 | 66,07 |
| (03) Poultry Farm Upper Shillong- | | | |
| 13. Office Expenses | | | |
| TOTAL (03) | | | |
| (04) Poultry Farm Mawryngkneng | | | |
| 01. Salaries | 34,17 | 34,17 | 38,00 |
| 02. Wages | 1,24 | 1,24 | 1,80 |
| 06. Medical Treatment | 46 | 46 | 64 |
| 11. Domestic travel expenses | 18 | 18 | 25 |
| 13. Office Expenses | 28 | 28 | 36 |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | 7,04 | 7,04 | 7,95 |
| 50. Other Charges | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (04) | 43,37 | 43,37 | 49,00 |
| (05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai- | | | |
| 01. Salaries | | | |
| 13. Office Expenses | | | |

GRANT - 47

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (05) | | | |
| (06) Poultry Farm Nongstoin | | | |
| 01. Salaries | 21,07 | 21,07 | 24,00 |
| 02. Wages | 1,24 | 1,24 | 1,85 |
| 06. Medical Treatment | 36 | 36 | 50 |
| 11. Domestic travel expenses | 15 | 15 | 21 |
| 13. Office Expenses | 25 | 25 | 31 |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | 7,93 | 7,93 | 9,20 |
| TOTAL (06) | 31,00 | 31,00 | 36,07 |
| (07) Poultry Farm,Simsangiri/Williamnagar- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| TOTAL (07) | | | |
| (13) Regional Poultry Breeding Farm Kyrdemkulai | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (13) | | | |
| (14) Poultry Farm Mairang | | | |
| 01. Salaries | 25,13 | 25,13 | 24,50 |
| 02. Wages | 1,91 | 1,91 | 2,94 |
| 06. Medical Treatment | 36 | 36 | 50 |
| 11. Domestic travel expenses | 15 | 15 | 21 |
| 13. Office Expenses | 9 | 9 | 12 |
| 21. Supplies and Materials | 5,73 | 5,73 | 5,92 |
| TOTAL (14) | 33,37 | 33,37 | 34,19 |
| (15) Poultry Farm,Phulbari/Williamnagar- | | | |
| 13. Office Expenses | | | |
| TOTAL (15) | | | |
| (16) Poultry Development Programme under SLPP | | | |
| 13. Office Expenses | 7 | 7 | 8 |
| 21. Supplies and Materials | 10 | 10 | 12 |
| 33. Subsidies | 1,60 | 1,60 | 1,80 |
| TOTAL (16) | 1,77 | 1,77 | 2,00 |
| (18) Duck Farm, Tura. | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (18) | | | |
| (20) Broiler Farm, Kyrdemkulai. | | | |
| 02. Wages | | | |

GRANT - 47

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (20) | | | |
| (21) Distribution of Poultry Unit- | | | |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | | | |
| TOTAL (21) | | | |
| (22) Poultry Farm,Baghmara- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (22) | | | |
| (23) Poultry Development Programme Financed by NABARD Loan | | | |
| 27. Minor Works | | | |
| TOTAL (23) | | | |
| (24) Scheme For Employment Generation For Educated Unemployment Youth. | | | |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | | | |
| TOTAL (24) | | | |
| (26) Broiler Farm (Assanangre). | | | |
| 13. Office Expenses | | | |
| 33. Subsidies | | | |
| TOTAL (26) | | | |
| (27) Rural Cluster Approach on Poultry Development. | | | |
| 33. Subsidies | | | |
| TOTAL (27) | | | |
| (31) Scheme For Rearing Of Backyard Rural Poultry For Below Poverty Line & Physically Disabled Beneficiaries | | | |
| 33. Subsidies | | | |
| TOTAL (31) | | | |
| (32) Assistance to Self Help Group/Coop Societies on Poultry Farming | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 33. Subsidies | | | |

GRANT - 47

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (32) | | | |
| (33) Poultry Breeding Farm, Nongpiur | | | |
| 02. Wages | 5,38 | 5,38 | 8,76 |
| 13. Office Expenses | 66 | 66 | 72 |
| 21. Supplies and Materials | 2,71 | 2,71 | 3,11 |
| TOTAL (33) | 8,75 | 8,75 | 12,59 |
| TOTAL 103 | 1,83,15 | 1,83,15 | 1,99,92 |
| 104 SHEEP AND WOOL DEVELOPMENT | | | |
| (01) Sheep and Goat Farms | | | |
| 13. Office Expenses | | | |
| TOTAL (01) | | | |
| (02) Sheep Extension Units | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 27. Minor Works | | | |
| 28. Professional Services | | | |
| 50. Other Charges | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (02) | | | |
| (03) Supply of Sheep & Goats- | | | |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | | | |
| TOTAL (03) | | | |
| (04) Sheep & Goat Farm, Khasi Hills | | | |
| 01. Salaries | 16,90 | 16,90 | 18,59 |
| 02. Wages | 82 | 82 | 90 |
| 06. Medical Treatment | 28 | 28 | 35 |
| 11. Domestic travel expenses | 10 | 10 | 14 |
| 13. Office Expenses | 20 | 20 | 28 |
| 21. Supplies and Materials | 6,01 | 6,01 | 6,10 |
| 27. Minor Works | | | |
| TOTAL (04) | 24,31 | 24,31 | 26,36 |
| (05) Rabbit Farm Nongpiur | | | |
| 01. Salaries | 7,80 | 7,80 | 8,58 |
| 02. Wages | 90 | 90 | 1,00 |
| 06. Medical Treatment | 28 | 28 | 35 |
| 11. Domestic travel expenses | 5 | 5 | 7 |
| 21. Supplies and Materials | 6,00 | 6,00 | 6,10 |
| 50. Other Charges | 20 | 20 | 28 |
| TOTAL (05) | 15,23 | 15,23 | 16,38 |
| (06) Strengthening of Sheep and Goats Farm Saitsama | | | |
| 98. Add Amount tranfered from Centrally Sponsored Schemes | | | |
| TOTAL (06) | | | |
| TOTAL 104 | 39,54 | 39,54 | 42,74 |
| 105 PIGGERY DEVELOPMENT | | | |

GRANT - 47

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| (01) Pig Farm Mawryngkneng | | | |
| 01. Salaries | 53,30 | 53,30 | 58,63 |
| 02. Wages | 1,24 | 1,24 | 1,75 |
| 06. Medical Treatment | 64 | 64 | 75 |
| 11. Domestic travel expenses | 30 | 30 | 42 |
| 13. Office Expenses | 30 | 30 | 39 |
| 21. Supplies and Materials | 5,55 | 5,55 | 5,61 |
| TOTAL (01) | 61,33 | 61,33 | 67,55 |
| (02) Pig Farm, Tura/Rongjeng- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| TOTAL (02) | | | |
| (03) Pig Farm, Jowai. | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| TOTAL (03) | | | |
| (04) Pig Farm,Nongstoin- | | | |
| 01. Salaries | 20,80 | 20,80 | 22,88 |
| 02. Wages | 1,75 | 1,75 | 2,69 |
| 06. Medical Treatment | 34 | 34 | 40 |
| 11. Domestic travel expenses | 21 | 21 | 29 |
| 13. Office Expenses | 24 | 24 | 29 |
| 21. Supplies and Materials | 8,48 | 8,48 | 8,56 |
| TOTAL (04) | 31,82 | 31,82 | 35,11 |
| (05) Pig Farm,Jowai | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| TOTAL (05) | | | |
| (06) Pig Farm,Baghmara. | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| TOTAL (06) | | | |
| (07) Piggery Production under S.L.P.P. | | | |

GRANT - 47

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 01. Salaries | 97,10 | 97,10 | 1,06,81 |
| 02. Wages | 70 | 70 | 80 |
| 06. Medical Treatment | 1,00 | 1,00 | 1,10 |
| 11. Domestic travel expenses | 50 | 50 | 60 |
| 13. Office Expenses | 1,15 | 1,15 | 1,29 |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | 42 | 42 | 53 |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | 3,25 | 3,25 | 3,25 |
| 50. Other Charges | | | |
| 51. Motor Vehicles | 79 | 79 | 89 |
| TOTAL (07) | 1,04,91 | 1,04,91 | 1,15,27 |
| (08) Distribution of Piggery Unit- | | | |
| 21. Supplies and Materials | | | |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | | | |
| TOTAL (08) | | | |
| (09) Pig Farm Mairang | | | |
| 01. Salaries | 13,00 | 13,00 | 14,30 |
| 02. Wages | 2,05 | 2,05 | 2,99 |
| 06. Medical Treatment | 22 | 22 | 31 |
| 11. Domestic travel expenses | 18 | 18 | 25 |
| 13. Office Expenses | 28 | 28 | 36 |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | 6,82 | 6,82 | 7,08 |
| TOTAL (09) | 22,55 | 22,55 | 25,29 |
| (10) Pig Farm,Dalu- | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| TOTAL (10) | | | |
| (11) Regional Pig Breeding Farm, Kyrdekulai | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| TOTAL (11) | | | |
| (12) Pig Farm Pynursla- | | | |
| 01. Salaries | 42,54 | 42,54 | 46,80 |
| 02. Wages | 1,38 | 1,38 | 1,85 |
| 06. Medical Treatment | 87 | 87 | 95 |
| 11. Domestic travel expenses | 36 | 36 | 40 |
| 13. Office Expenses | 15 | 15 | 21 |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | 9,25 | 9,25 | 10,30 |
| TOTAL (12) | 54,55 | 54,55 | 60,51 |
| (13) Scheme for Employment Generation for Educated Unemployed Youth. | | | |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | | | |
| TOTAL (13) | | | |
| (14) Pig Farm Sohra. | | | |

GRANT - 47

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 02. Wages | 2,02 | 2,02 | 3,29 |
| 13. Office Expenses | 20 | 20 | 22 |
| 21. Supplies and Materials | 5,77 | 5,77 | 6,43 |
| TOTAL (14) | 7,99 | 7,99 | 9,94 |
| (15) Rural Cluster Approach on Piggery Development. | | | |
| 33. Subsidies | | | |
| TOTAL (15) | | | |
| (16) Pig Breeding Farm West Garo Hills. | | | |
| 13. Office Expenses | | | |
| TOTAL (16) | | | |
| (17) Pig Breeding Farm, West Khasi Hills. | | | |
| 02. Wages | 5,38 | 5,38 | 8,76 |
| 13. Office Expenses | 40 | 40 | 44 |
| 21. Supplies and Materials | 7,11 | 7,11 | 7,85 |
| TOTAL (17) | 12,89 | 12,89 | 17,05 |
| (18) Community Piggery Farming ACA under NADP/RKVY. | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (18) | | | |
| (21) Establishment Pig Breeding Farm, Nongpyiur | | | |
| 02. Wages | 5,38 | 5,38 | 8,76 |
| 13. Office Expenses | 66 | 66 | 72 |
| 21. Supplies and Materials | 9,66 | 9,66 | 11,11 |
| TOTAL (21) | 15,70 | 15,70 | 20,59 |
| (22) Assistance to Self Help Group Societies on Pig Farming | | | |
| 33. Subsidies | | | |
| TOTAL (22) | | | |
| (25) Scheme for AI Production Center of Pig | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| TOTAL (25) | | | |
| TOTAL 105 | 3,11,74 | 3,11,74 | 3,51,31 |
| 107 FODDER AND FEED DEVELOPMENT | | | |
| (01) Fodder Farms- | | | |
| 13. Office Expenses | | | |
| TOTAL (01) | | | |
| (02) Fodder Demonstration Farms upper Shillong. | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |

GRANT - 47

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 21. Supplies and Materials | | | |
| 51. Motor Vehicles | | | |
| TOTAL (02) | | | |
| (03) Feed Mill, Bhoi- | | | |
| 01. Salaries | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (03) | | | |
| (04) Subsidy for Farmers for Cultivation of Fodder- | | | |
| 31. Grants - in - aid (Salary) | | | |
| 33. Subsidies | 2,50 | 2,50 | 3,50 |
| TOTAL (04) | 2,50 | 2,50 | 3,50 |
| (05) Fodder Seed Production at Kyrdemkulai | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 51. Motor Vehicles | | | |
| TOTAL (05) | | | |
| (06) Feed Mill, Tura- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| TOTAL (06) | | | |
| (07) Establishment of Feed Analytical Laboratory at Kyrdemkulai- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 51. Motor Vehicles | | | |
| TOTAL (07) | | | |
| (08) Fodder Demonstration Farm, Garo Hills- | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| TOTAL (08) | | | |
| (09) Fodder Farm Saitsama. | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 21. Supplies and Materials | | | |
| TOTAL (09) | | | |
| (10) Fodder Farm Saitsama- | | | |
| 13. Office Expenses | | | |

GRANT - 47

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| TOTAL (10) | | | |
| (11) Demonstration of Improved Technology on Fodder | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 33. Subsidies | | | |
| TOTAL (11) | | | |
| (12) Fodder Seed Production Farm Garo Hills | | | |
| 01. Salaries | | | |
| 27. Minor Works | | | |
| TOTAL (12) | | | |
| (13) Strengthening of State Fodder Farm at Buffallo Farm Garo Hills and Saitsam. | | | |
| 98. Add Amount tranfered from Centrally Sponsored Schemes | | | |
| TOTAL (13) | | | |
| (14) Strengthening of State Fodder Seed Production Farm, Garo Hills. | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| TOTAL (14) | | | |
| (17) Subsidies for Livestock and Poultry Feed. | | | |
| 33. Subsidies | | | |
| TOTAL (17) | | | |
| TOTAL 107 | 2,50 | 2,50 | 3,50 |
| 113 ADMINISTRATIVE INVESTIGATION & STATISTIC | | | |
| (01) Livestock Census Office- | | | |
| 13. Office Expenses | | | |
| TOTAL (01) | | | |
| (02) Disease Investigation Section | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 50. Other Charges | | | |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (02) | | | |
| (03) Sample Survey of Livestock Product | | | |
| 01. Salaries | | | |
| 06. Medical Treatment | | | |

GRANT - 47

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 16. Publications | | | |
| 21. Supplies and Materials | | | |
| 50. Other Charges | | | |
| 51. Motor Vehicles | | | |
| 98. Add Amount tranfered from Centrally Sponsored Schemes | | | |
| TOTAL (03) | | | |
| (04) Statistical Cell- | | | |
| 13. Office Expenses | | | |
| TOTAL (04) | | | |
| TOTAL 113 | | | |
| 792 IRRECOVERABLE LOANS WRITTEN OFF | | | |
| (01) Travelling Advance | | | |
| 64. Write off/losses | 2 | 2 | 3 |
| TOTAL (01) | 2 | 2 | 3 |
| (02) Medical Advance | | | |
| 64. Write off/losses | 2 | 2 | 3 |
| TOTAL (02) | 2 | 2 | 3 |
| (03) House Building Advance. | | | |
| 64. Write off/losses | 2 | 2 | 3 |
| TOTAL (03) | 2 | 2 | 3 |
| (04) Motor Car/Motor Cycle Advance. | | | |
| 64. Write off/losses | 26 | 26 | 36 |
| TOTAL (04) | 26 | 26 | 36 |
| TOTAL 792 | 32 | 32 | 45 |
| 800 OTHER EXPENDITURE- | | | |
| (04) Constrn & Maintenance of Departmental Non-Residential Buil- Dings- | | | |
| 27. Minor Works | 26,00 | 26,00 | 26,10 |
| 03 Balance Payment for Upgradation of Vety. Dispensary at Namdong | | | |
| 27. Minor Works | | | |
| TOTAL 03 | | | |
| 04 Balance Payment of Renovation Replacement and Modification of Water Supply Scheme at Cattle Farm, Kyrdemkulai. | | | |
| 27. Minor Works | | | |
| TOTAL 04 | | | |
| 06 Balance Payment for Construction of Protection Wall for Intake for Water Scheme at Cattle Farm Kyrdemkulai | | | |
| 27. Minor Works | | | |
| TOTAL 06 | | | |
| 17 Balance Payment for Construction of Approach Road to Clinical Laboratory, Tura. | | | |
| 27. Minor Works | | | |
| TOTAL 17 | | | |
| 20 Balance Payment for Construction of New Vety. Dispensaries at Krang, Nonglang, Mukhtapur and Babadam. | | | |

GRANT - 47

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 27. Minor Works TOTAL 20 | | | |
| 21 Extension of S.D.Vo's Office Including Fencing and Approach Road at Dadenggre 27. Minor Works TOTAL 21 | | | |
| 22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi,Jaintia & Garo Hills District 27. Minor Works TOTAL 22 | 5,00 5,00 | 5,00 5,00 | |
| 25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works TOTAL 25 | 4,00 4,00 | 4,00 4,00 | 5,00 5,00 |
| 26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District 27. Minor Works TOTAL 26 | 4,00 4,00 | 4,00 4,00 | 5,00 5,00 |
| 33 Construction of 1 No. of Pig Shed at Pig Farm, Laitryngew. 54. Investments TOTAL 33 | | | |
| 88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts. 27. Minor Works TOTAL 88 | 5,90 5,90 | 5,90 5,90 | 6,91 6,91 |
| 91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat,Mairang,Amlarem, Ampati and Resubelpara 27. Minor Works TOTAL 91 | | | |
| 93 Improvement of Cattle Farm,IDP,Upper Shillong /Garo Hills 27. Minor Works TOTAL 93 | 4,00 4,00 | 4,00 4,00 | |
| 96 Renovation/Improvement of Directorate Bldg including Construction of the Main Gate and Fencing 27. Minor Works TOTAL 96 | | | |
| TOTAL (04) | 48,90 | 48,90 | 43,01 |
| TOTAL 800 | 48,90 | 48,90 | 43,01 |
| <u>TOTAL STATE SCHEMES</u> | 29,46,20 | 29,46,20 | 34,18,25 |
| <u>CENTRALLY SPONSORED SCHEMES</u> | | | |
| 001 DIRECTION AND ADMINISTRATION | | | |

GRANT - 47

| 1 | 2 | 3 | 4 |
|---|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| (01) State Vety Council- | | | |
| 01. Salaries | | | |
| 13. Office Expenses | | | |
| 27. Minor Works | | | |
| 51. Motor Vehicles | | | |
| TOTAL (01) | | | |
| TOTAL 001 | | | |
| 101 VETERINARY SERVICES AND ANIMAL HEALTH | | | |
| (07) Foot and Mouth Disease Control- | | | |
| 21. Supplies and Materials | | | |
| TOTAL (07) | | | |
| (08) Rinderpest Surveillance and Containment Vaccination Programme | | | |
| 02. Wages | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| 27. Minor Works | | | |
| TOTAL (08) | | | |
| (09) Animal Discease Surveillance- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (09) | | | |
| (10) Systematic Control of Livestock Dicease of National Importance | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| TOTAL (10) | | | |
| TOTAL 101 | | | |
| 102 CATTLE AND BUFFALO DEVELOPMENT | | | |
| (01) Extension of Frozen Semen Technology for Development of Cattle and Buffalo | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (01) | | | |
| (03) National Project on Cattle and Buffolo Development. | | | |
| 27. Minor Works | | | |
| TOTAL (03) | | | |
| (04) Establishment of Modern Abattoir at Mawiong,Shillong | | | |
| 13. Office Expenses | | | |
| TOTAL (04) | | | |
| TOTAL 102 | | | |
| 103 POULTRY DEVELOPMENT- | | | |
| (02) Strengthening of Poultry Farm Tura | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |

GRANT - 47

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|---|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| 27. Minor Works | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (02) | | | |
| (05) Strengthening of Poultry Farm Williamnagar. | | | |
| 21. Supplies and Materials | | | |
| 27. Minor Works | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (05) | | | |
| (06) Strengthening of Poultry Farm Nongstoin. | | | |
| 21. Supplies and Materials | | | |
| 27. Minor Works | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (06) | | | |
| TOTAL 103 | | | |
| 105 PIGGERY DEVELOPMENT | | | |
| (04) Strengthening of Pig Breeding Farm Nongstoin/Rongreng | | | |
| 21. Supplies and Materials | | | |
| 27. Minor Works | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (04) | | | |
| (05) Establishment of National Demonstration Unit | | | |
| 21. Supplies and Materials | | | |
| 27. Minor Works | | | |
| 51. Motor Vehicles | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (05) | | | |
| TOTAL 105 | | | |
| 107 FODDER AND FEED DEVELOPMENT | | | |
| (01) Fodder Seed Production Farm Garo Hills. | | | |
| 21. Supplies and Materials | | | |
| TOTAL (01) | | | |
| (02) Assistance to Grassland Development including Grass Reserve. | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (02) | | | |
| (04) Assistance to the State for Feed and Fodder Dev.Enrichment of Straw and Cellulosic Waste. | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (04) | | | |
| (05) Establishment of Silvi Pasture System for Increase of Biomass Production . | | | |

GRANT - 47

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (05) | | | |
| TOTAL 107 | | | |
| 113 ADMINISTRATIVE INVESTIGATION & STATISTIC | | | |
| (04) Strengthening of Poultry Farm,Nongstoin. | | | |
| 21. Supplies and Materials | | | |
| 27. Minor Works | | | |
| 52. Machinery and Equipment | | | |
| TOTAL (04) | | | |
| TOTAL 113 | | | |
| <u>TOTAL CENTRALLY SPONSORED :</u> | | | |
| <u>CENTRAL SECTOR SCHEMES</u> | | | |
| 102 CATTLE AND BUFFALO DEVELOPMENT | | | |
| (12) Assistance to SF/MF & AL for Rearing of Cross Breed Heifers | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (12) | | | |
| TOTAL 102 | | | |
| 103 POULTRY DEVELOPMENT- | | | |
| (01) Poultry Development Programmes under S.L. P.P.- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 50. Other Charges | | | |
| TOTAL (01) | | | |
| TOTAL 103 | | | |
| 105 PIGGERY DEVELOPMENT | | | |
| (01) Piggery Development Programme under S.L. P.P.- | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (01) | | | |
| TOTAL 105 | | | |
| <u>TOTAL CENTRAL SECTOR SCHEM</u> | | | |
| TOTAL 2403 | 29,46,20 | 29,46,20 | 34,18,25 |
| 2415 AGRICULTURAL RESEARCH AND EDUCATION | | | |
| <u>STATE SCHEMES</u> | | | |
| 03 ANIMAL HUSBANDARY. | | | |
| 004 RESEARCH- | | | |
| (01) Clinical Laboratory and Disease Investigation | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| TOTAL (01) | | | |
| | | | |
| | | | |

GRANT - 47

| Head of Expenditure | Budget Estimates 2018-19 | Revised Estimates 2018- 19 | Budget Estimates 2019-20 |
|--|-----------------------------|----------------------------------|-----------------------------|
| 1 | 2 | 3 | 4 |
| | (Thousand) | (Thousand) | (Thousand) |
| (02) Vaccine Depot, Shillong- | | | |
| 01. Salaries | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 14. Rents, Rates and Taxes | | | |
| 21. Supplies and Materials | | | |
| TOTAL (02) | | | |
| (03) Studies in Veterinary Science. | | | |
| 33. Subsidies | | | |
| TOTAL (03) | | | |
| (08) Vocational Training for Farmers. | | | |
| 01. Salaries | | | |
| 02. Wages | | | |
| 06. Medical Treatment | | | |
| 11. Domestic travel expenses | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 34. Scholarships and Stipends | | | |
| TOTAL (08) | | | |
| TOTAL 004 | | | |
| 277 EDUCATION | | | |
| (02) Training of Veterinary Field Assistants- | | | |
| 01. Salaries | | | |
| 13. Office Expenses | | | |
| 21. Supplies and Materials | | | |
| 34. Scholarships and Stipends | | | |
| 50. Other Charges | | | |
| 51. Motor Vehicles | | | |
| TOTAL (02) | | | |
| (03) Studies in Veterinary Science | | | |
| 34. Scholarships and Stipends | | | |
| 50. Other Charges | | | |
| TOTAL (03) | | | |
| (06) Training of Officers in Specialised Field | | | |
| 11. Domestic travel expenses | | | |
| TOTAL (06) | | | |
| (08) Vocational Training for Farmers | | | |
| 01. Salaries | 74,16 | 74,16 | 80,18 |
| 02. Wages | 1,10 | 1,10 | 1,30 |
| 06. Medical Treatment | 3,12 | 3,12 | 4,00 |
| 11. Domestic travel expenses | 1,03 | 1,03 | 1,10 |
| 13. Office Expenses | 67 | 67 | 78 |
| 14. Rents, Rates and Taxes | | | |

GRANT - 47

| 1 | 2 | 3 | 4 |
|--|------------|------------|------------|
| | (Thousand) | (Thousand) | (Thousand) |
| 21. Supplies and Materials | 91 | 91 | 1,20 |
| 34. Scholarships and Stipends | 6,50 | 6,50 | 7,00 |
| TOTAL (08) | 87,49 | 87,49 | 95,56 |
| (10) Apprenticeship Training to Qualified Higher Secondary in Vocational Stream (Poultry Programme). | | | |
| 34. Scholarships and Stipends | | | |
| TOTAL (10) | | | |
| (12) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. | | | |
| 01. Salaries | 10,00 | 10,00 | 24,00 |
| 02. Wages | 1,35 | 1,35 | 3,29 |
| 06. Medical Treatment | | | 3,50 |
| 11. Domestic travel expenses | | | 2,50 |
| 13. Office Expenses | 9 | 9 | 15 |
| 21. Supplies and Materials | | | 1,00 |
| 50. Other Charges | | | 1,00 |
| TOTAL (12) | 11,44 | 11,44 | 35,44 |
| (15) State Awareness Programme on Animal Disease | | | |
| 50. Other Charges | 3,00 | 3,00 | 3,30 |
| TOTAL (15) | 3,00 | 3,00 | 3,30 |
| TOTAL 277 | 1,01,93 | 1,01,93 | 1,34,30 |
| TOTAL 03 | 1,01,93 | 1,01,93 | 1,34,30 |
| <u>TOTAL STATE SCHEMES</u> | 1,01,93 | 1,01,93 | 1,34,30 |
| <u>CENTRAL SECTOR SCHEMES</u> | | | |
| 03 ANIMAL HUSBANDARY. | | | |
| 277 EDUCATION | | | |
| (02) Centrally Sector Scheme for Extension of A. H. Programme. | | | |
| 13. Office Expenses | | | |
| 31. Grants - in - aid (Salary) | | | |
| TOTAL (02) | | | |
| TOTAL 277 | | | |
| TOTAL 03 | | | |
| <u>TOTAL CENTRAL SECTOR SCHEM</u> | | | |
| TOTAL 2415 | 1,01,93 | 1,01,93 | 1,34,30 |
| GRAND TOTAL | 30,65,78 | 30,65,78 | 35,69,55 |