

GRANT - 47

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAID 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

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,00,000	35,46	35,46	REVENUE SECTION B-Social Services 2216 HOUSING	5,30
27,34,06,166	33,36,46	33,36,46	C-Economic Services 2403 ANIMAL HUSBANDRY	25,53,72
1,37,38,402	1,78,30	1,78,30	2415 AGRICULTURAL RESEARCH AND EDUCATION	93,82
28,74,44,568	35,50,22	35,50,22	GRAND TOTAL	26,52,84
3,00,000	13,80	13,80	REVENUE SECTION B-Social Services 2216 HOUSING	
	21,66	21,66	STATE SCHEMES 07 OTHER HOUSING	
3,00,000	35,46	35,46	053 MAINTENANCE AND REPAIRS	5,30
			800 OTHER EXPENDITURE	
3,00,000	35,46	35,46	TOTAL 07	5,30
			TOTAL STATE SCHEMES	5,30
			TOTAL 2216	5,30
5,94,03,429	6,80,59	6,80,59	C-Economic Services 2403 ANIMAL HUSBANDRY	
14,04,14,538	18,09,06	18,09,06	STATE SCHEMES 001 DIRECTION AND ADMINISTRATION	5,49,90
2,06,81,833	1,98,14	1,98,14	101 VETERINARY SERVICES AND ANIMAL HEALTH	13,56,90
1,64,98,655	1,80,61	1,80,61	102 CATTLE AND BUFFALO DEVELOPMENT	1,90,55
45,18,126	47,06	47,06	103 POULTRY DEVELOPMENT-	1,42,70
3,18,89,585	3,62,95	3,62,95	104 SHEEP AND WOOL DEVELOPMENT	35,25
	3,50	3,50	105 PIGGERY DEVELOPMENT	2,75,10
	53	53	107 FODDER AND FEED DEVELOPMENT	
	54,02	54,02	792 IRRECOVERABLE LOANS WRITTEN OFF	32
27,34,06,166	33,36,46	33,36,46	800 OTHER EXPENDITURE-	3,00
			TOTAL STATE SCHEMES	25,53,72
27,34,06,166	33,36,46	33,36,46	TOTAL 2403	25,53,72

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES	
			03 ANIMAL HUSBANDARY	
1,37,38,402	1,78,30	1,78,30	277 EDUCATION	93,82
1,37,38,402	1,78,30	1,78,30	TOTAL 03	93,82
1,37,38,402	1,78,30	1,78,30	TOTAL STATE SCHEMES	93,82
1,37,38,402	1,78,30	1,78,30	TOTAL 2415	93,82
28,74,44,568	35,50,22	35,50,22	GRAND TOTAL	26,52,84
			<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.	
3,00,000	13,80	13,80	27. Minor Works	5,30
3,00,000	13,80	13,80	TOTAL 01	5,30
3,00,000	13,80	13,80	TOTAL (02)	5,30
3,00,000	13,80	13,80	TOTAL 053	5,30
			800 OTHER EXPENDITURE	
			(01) Construction	
			59 Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.	
	6,66	6,66	27. Minor Works	
	6,66	6,66	TOTAL 59	
			68 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 68	
			73 Improvement of Residential Building under KVC/VAC at Khasi/ Garo	
	10,00	10,00	27. Minor Works	
	10,00	10,00	TOTAL 73	
	21,66	21,66	TOTAL (01)	
	21,66	21,66	TOTAL 800	
3,00,000	35,46	35,46	TOTAL 07	5,30
3,00,000	35,46	35,46	<u>TOTAL STATE SCHEMES</u>	5,30
3,00,000	35,46	35,46	TOTAL 2216	5,30
			C-Economic Services	
			2403 ANIMAL HUSBANDRY	
			<u>STATE SCHEMES</u>	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			001 DIRECTION AND ADMINISTRATION	
			(02) District Offices	
3,09,83,554	3,42,09	3,42,09	01. Salaries	2,53,00
79,950	2,30	2,30	02. Wages	1,00
2,52,606	5,26	5,26	06. Medical Treatment	1,00
2,75,690	3,71	3,71	11. Domestic travel expenses	1,00
81,972	2,51	2,51	13. Office Expenses	50
42,000	3,45	3,45	21. Supplies and Materials	10
69,962	2,84	2,84	51. Motor Vehicles	50
3,17,85,734	3,62,16	3,62,16	TOTAL (02)	2,57,10
			(03) Sub-Divisional Offices-	
71,33,341	72,65	72,65	01. Salaries	78,00
56,900	68	68	02. Wages	20
	1,88	1,88	06. Medical Treatment	80
80,000	1,15	1,15	11. Domestic travel expenses	90
87,726	49	49	13. Office Expenses	10
28,000	32	32	21. Supplies and Materials	10
73,85,967	77,17	77,17	TOTAL (03)	80,10
			(04) Engineering Establishment-	
1,02,07,777	1,16,77	1,16,77	01. Salaries	1,23,00
4,93,128	5,97	5,97	02. Wages	1,00
	3,60	3,60	06. Medical Treatment	1,00
2,45,257	3,00	3,00	11. Domestic travel expenses	90
2,20,000	3,08	3,08	13. Office Expenses	1,00
43,000	57	57	16. Publications	20
2,00,000	3,86	3,86	21. Supplies and Materials	1,00
1,20,000	1,53	1,53	51. Motor Vehicles	80
84,000	97	97	52. Machinery and Equipment	50
1,16,13,162	1,39,35	1,39,35	TOTAL (04)	1,29,40
			(13) District Offices of S.L.P.P.	
64,47,982	68,44	68,44	01. Salaries	76,05
	1,15	1,15	02. Wages	80
17,386	1,69	1,69	06. Medical Treatment	90
70,999	82	82	11. Domestic travel expenses	50
36,000	41	41	13. Office Expenses	40
32,908	38	38	51. Motor Vehicles	30
66,05,275	72,89	72,89	TOTAL (13)	78,95
			(16) Payment due to Me.PDCL/Municipal Board/Telephone Bill. (BSNL) (Previously 14)	
15,25,458	25,27	25,27	13. Office Expenses	3,85
4,87,833	3,75	3,75	14. Rents, Rates and Taxes	50
20,13,291	29,02	29,02	TOTAL (16)	4,35
5,94,03,429	6,80,59	6,80,59	TOTAL 001	5,49,90
			101 VETERINARY SERVICES AND ANIMAL HEALTH	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Veterinary Hospitals and Dispensaries	
55,05,100	1,12,73	1,12,73	01. Salaries	61,00
99,950	1,15	1,15	02. Wages	60
79,251	1,39	1,39	06. Medical Treatment	50
25,207	90	90	11. Domestic travel expenses	60
57,000	49	49	13. Office Expenses	30
11,71,000	12,13	12,13	21. Supplies and Materials	80
	32	32	27. Minor Works	
	6,05	6,05	51. Motor Vehicles	10
5,50,000			52. Machinery and Equipment	
74,87,508	1,35,16	1,35,16	TOTAL (01)	63,90
			(02) Veterinary Dispensary taken from C.D. Blocks	
3,90,70,721	4,48,03	4,48,03	01. Salaries	4,35,00
8,77,528	5,40	5,40	06. Medical Treatment	2,00
3,23,400	3,22	3,22	11. Domestic travel expenses	1,50
80,000	1,15	1,15	13. Office Expenses	50
7,49,995	12,08	12,08	21. Supplies and Materials	2,00
4,11,01,644	4,69,88	4,69,88	TOTAL (02)	4,41,00
			(03) Mobile Veterinary Dispensary	
1,44,68,341	1,59,86	1,59,86	01. Salaries	1,55,00
1,48,500	2,30	2,30	02. Wages	80
2,53,660	5,20	5,20	06. Medical Treatment	1,50
2,61,631	3,37	3,37	11. Domestic travel expenses	1,00
4,40,156	5,75	5,75	13. Office Expenses	2,00
5,00,000	11,50	11,50	21. Supplies and Materials	5,00
1,60,000	2,30	2,30	51. Motor Vehicles	1,50
1,62,32,288	1,90,28	1,90,28	TOTAL (03)	1,66,80
			(04) Veterinary Aid Centres	
2,54,46,924	2,69,76	2,69,76	01. Salaries	2,74,00
91,900	2,00	2,00	02. Wages	80
8,70,391	5,40	5,40	06. Medical Treatment	1,00
3,01,761	3,45	3,45	11. Domestic travel expenses	1,00
1,04,999	1,50	1,50	13. Office Expenses	90
13,50,000	23,00	23,00	21. Supplies and Materials	5,00
2,81,65,975	3,05,11	3,05,11	TOTAL (04)	2,82,70
			(05) Vigilance Unit-	
11,69,764	22,45	22,45	01. Salaries	
	50	50	06. Medical Treatment	
13,000	13	13	11. Domestic travel expenses	
22,000	7	7	13. Office Expenses	
12,04,764	23,15	23,15	TOTAL (05)	
			(06) Check Post -	
	13	13	13. Office Expenses	
	57	57	21. Supplies and Materials	
	70	70	TOTAL (06)	
			(22) Implementation of Bio-Medical Waste (Management and Handling Rules 1998). (Previously 21)	
2,28,352	2,37	2,37	02. Wages	
	1,50	1,50	21. Supplies and Materials	
2,28,352	3,87	3,87	TOTAL (22)	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,29,12,910	5,97,71	5,97,71	(25) Veterinary Dispensaries (Previously 24)	
12,54,408	14,42	14,42	01. Salaries	3,90,00
3,36,392	14,00	14,00	02. Wages	1,50
6,19,506	6,97	6,97	06. Medical Treatment	2,00
1,91,441	4,86	4,86	11. Domestic travel expenses	1,00
3,21,350	37,08	37,08	13. Office Expenses	1,00
3,58,000	5,87	5,87	21. Supplies and Materials	5,00
			52. Machinery and Equipment	2,00
4,59,94,007	6,80,91	6,80,91	TOTAL (25)	4,02,50
14,04,14,538	18,09,06	18,09,06	TOTAL 101	13,56,90
			102 CATTLE AND BUFFALO DEVELOPMENT	
			(01) Livestock Inspectors Offices	
25,32,332	27,26	27,26	01. Salaries	28,00
28,800	1,15	1,15	02. Wages	50
	20	20	06. Medical Treatment	10
	20	20	11. Domestic travel expenses	10
			13. Office Expenses	5
15,000	17	17	21. Supplies and Materials	10
25,76,132	28,98	28,98	TOTAL (01)	28,85
			(03) Cross Breeding Schemes	
71,47,783	76,70	76,70	01. Salaries	78,00
57,342	1,15	1,15	02. Wages	50
2,10,731	1,18	1,18	06. Medical Treatment	80
27,988	40	40	11. Domestic travel expenses	10
23,994	28	28	13. Office Expenses	10
23,998	28	28	21. Supplies and Materials	10
	25	25	51. Motor Vehicles	
6,994	8	8	52. Machinery and Equipment	5
74,98,830	80,32	80,32	TOTAL (03)	79,65
			(06) Intensive Cattle Development Project	
18,06,695			01. Salaries	
27,900			02. Wages	
- 2,09,800			06. Medical Treatment	
10,000			11. Domestic travel expenses	
54,000			13. Office Expenses	
4,84,000			21. Supplies and Materials	
5,000			26. Advertising and Publicity	
58,000			51. Motor Vehicles	
1,17,000			52. Machinery and Equipment	
23,52,795			TOTAL (06)	
			(08) Bull/Calf Rearing Farm and Breeding Centre	
72,11,517	77,20	77,20	01. Salaries	80,00
5,27,856	5,89	5,89	02. Wages	50
- 45,000	1,80	1,80	06. Medical Treatment	90

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
61,417	33	33	11. Domestic travel expenses	10
- 16,584	17	17	13. Office Expenses	5
3,32,000	3,45	3,45	21. Supplies and Materials	50
80,71,206	88,84	88,84	TOTAL (08)	82,05
99,905			(13) Cattle Farm,Jaintia Hills-	
82,965			01. Salaries	
1,82,870			21. Supplies and Materials	
			TOTAL (13)	
2,06,81,833	1,98,14	1,98,14	TOTAL 102	1,90,55
			103 POULTRY DEVELOPMENT-	
14,000			(01) Poultry Farm, Tura/Jowai	
17,16,163			13. Office Expenses	
26,000			21. Supplies and Materials	
17,56,163			52. Machinery and Equipment	
			TOTAL (01)	
42,24,703	45,54	45,54	(02) Poultry Farm, Bhoi	
67,950	85	85	01. Salaries	50,00
57,721	1,68	1,68	02. Wages	50
20,308	37	37	06. Medical Treatment	90
40,000	46	46	11. Domestic travel expenses	10
2,49,915	2,88	2,88	13. Office Expenses	20
6,000	33	33	21. Supplies and Materials	1,00
28,000	32	32	51. Motor Vehicles	10
46,94,597	52,43	52,43	52. Machinery and Equipment	10
			TOTAL (02)	52,90
30,05,038	35,43	35,43	(04) Poultry Farm Mawryngkneng	
1,79,700	2,03	2,03	01. Salaries	40,00
10,686	77	77	02. Wages	50
24,602	29	29	06. Medical Treatment	50
24,000	41	41	11. Domestic travel expenses	20
74,970	8,06	8,06	13. Office Expenses	20
33,18,996	46,99	46,99	21. Supplies and Materials	50
			TOTAL (04)	41,90
22,88,036	23,48	23,48	(06) Poultry Farm Nongstoin	
2,64,690	2,09	2,09	01. Salaries	24,00
9,312	60	60	02. Wages	50
19,000	24	24	06. Medical Treatment	50
59,964	35	35	11. Domestic travel expenses	20
26,41,002	9,25	9,25	13. Office Expenses	10
	36,01	36,01	21. Supplies and Materials	30
			TOTAL (06)	25,60
15,000			(07) Poultry Farm,Simsangiri/Williamnagar	
7,87,000			13. Office Expenses	
8,02,000			21. Supplies and Materials	
			TOTAL (07)	
19,82,944	20,15	20,15	(14) Poultry Farm Mairang	
3,25,064	3,27	3,27	01. Salaries	21,00
16,000	60	60	02. Wages	50
49,971	24	24	06. Medical Treatment	40
	14	14	11. Domestic travel expenses	10
			13. Office Expenses	10

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	6,08	6,08	21. Supplies and Materials	20
23,73,979	30,48	30,48	TOTAL (14)	22,30
	8	8	(16) Poultry Development Programme under SLPP	
	13	13	13. Office Expenses	
	1,50	1,50	21. Supplies and Materials	
	1,71	1,71	33. Subsidies	
			TOTAL (16)	
9,11,918	9,47	9,47	(35) Poultry Breeding Farm, Nongpiur (Previously 33)	
	72	72	02. Wages	
	2,80	2,80	13. Office Expenses	
9,11,918	12,99	12,99	21. Supplies and Materials	
			TOTAL (35)	
1,64,98,655	1,80,61	1,80,61	TOTAL 103	1,42,70
			104 SHEEP AND WOOL DEVELOPMENT	
40,962			(01) Sheep and Goat Farms	
40,962			21. Supplies and Materials	
			TOTAL (01)	
11,965			(02) Sheep Extension Units	
11,965			21. Supplies and Materials	
			TOTAL (02)	
21,06,233	19,63	19,63	(04) Sheep & Goat Farm, Khasi Hills	
90,000	1,08	1,08	01. Salaries	21,00
	42	42	02. Wages	50
9,000	16	16	06. Medical Treatment	20
28,000	32	32	11. Domestic travel expenses	10
6,09,988	7,02	7,02	13. Office Expenses	20
28,43,221	28,63	28,63	21. Supplies and Materials	1,50
			TOTAL (04)	23,50
8,84,408	9,44	9,44	(05) Rabbit Farm Nongpiur	
99,936	1,15	1,15	01. Salaries	9,10
	42	42	02. Wages	80
	8	8	06. Medical Treatment	20
6,09,634	7,02	7,02	11. Domestic travel expenses	5
28,000	32	32	21. Supplies and Materials	1,50
16,21,978	18,43	18,43	50. Other Charges	10
			TOTAL (05)	11,75
45,18,126	47,06	47,06	TOTAL 104	35,25
			105 PIGGERY DEVELOPMENT	
52,50,506	61,72	61,72	(01) Pig Farm Mawryngkneng	
1,79,290	1,97	1,97	01. Salaries	64,00
			02. Wages	60

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
45,000	90	90	06. Medical Treatment	50
50,090	48	48	11. Domestic travel expenses	30
27,980	44	44	13. Office Expenses	30
60,000	5,79	5,79	21. Supplies and Materials	50
56,12,866	71,30	71,30	TOTAL (01)	66,20
			(02) Pig Farm, Tura/Rongjeng	
14,000			13. Office Expenses	
5,32,000			21. Supplies and Materials	
5,46,000			TOTAL (02)	
			(03) Pig Farm, Jowai.	
22,39,999			21. Supplies and Materials	
22,39,999			TOTAL (03)	
			(04) Pig Farm, Nongstoin	
20,88,239	24,54	24,54	01. Salaries	26,50
2,68,700	2,97	2,97	02. Wages	40
	48	48	06. Medical Treatment	20
23,000	33	33	11. Domestic travel expenses	20
29,000	3,32	3,32	13. Office Expenses	10
8,37,974	8,69	8,69	21. Supplies and Materials	50
32,46,913	40,33	40,33	TOTAL (04)	27,90
			(07) Piggery Production under S.L.P.P.	
96,06,040	1,05,74	1,05,74	01. Salaries	1,10,00
80,000	96	96	02. Wages	50
3,19,090	1,32	1,32	06. Medical Treatment	80
48,000	69	69	11. Domestic travel expenses	40
41,978	1,44	1,44	13. Office Expenses	30
21,000	56	56	21. Supplies and Materials	10
	3,25	3,25	33. Subsidies	
44,000	1,00	1,00	51. Motor Vehicles	40
1,01,60,108	1,14,96	1,14,96	TOTAL (07)	1,12,50
			(09) Pig Farm Mairang	
12,91,528	13,33	13,33	01. Salaries	14,20
3,20,512	3,33	3,33	02. Wages	40
	37	37	06. Medical Treatment	10
20,000	29	29	11. Domestic travel expenses	10
35,636	28	28	13. Office Expenses	10
	13	13	14. Rents, Rates and Taxes	
6,88,969	7,21	7,21	21. Supplies and Materials	80
23,56,645	24,94	24,94	TOTAL (09)	15,70
			(12) Pig Farm Pynursla-	
44,33,631	47,59	47,59	01. Salaries	50,00
1,84,800	2,34	2,34	02. Wages	80
44,287	1,14	1,14	06. Medical Treatment	70
15,861	46	46	11. Domestic travel expenses	20
21,000	24	24	13. Office Expenses	10
9,46,975	10,45	10,45	21. Supplies and Materials	1,00
56,46,554	62,22	62,22	TOTAL (12)	52,80
			(16) Pig Farm Sohra. (Previously 14)	
3,28,500	3,55	3,55	02. Wages	
	24	24	13. Office Expenses	
	6,50	6,50	21. Supplies and Materials	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,28,500	10,29	10,29	TOTAL (16)	
8,76,000	9,47	9,47	(18) Pig Breeding Farm, West Khasi Hills. (Previously 17)	
	48	48	02. Wages	
	7,50	7,50	13. Office Expenses	
			21. Supplies and Materials	
8,76,000	17,45	17,45	TOTAL (18)	
8,76,000	9,47	9,47	(26) Establishment Pig Breeding Farm, Nongpyiur (Previously 21)	
	79	79	02. Wages	
	11,00	11,00	13. Office Expenses	
	20	20	21. Supplies and Materials	
			51. Motor Vehicles	
8,76,000	21,46	21,46	TOTAL (26)	
3,18,89,585	3,62,95	3,62,95	TOTAL 105	2,75,10
			107 FODDER AND FEED DEVELOPMENT	
	3,50	3,50	(04) Subsidy for Farmers for Cultivation of Fodder	
			33. Subsidies	
	3,50	3,50	TOTAL (04)	
	3,50	3,50	TOTAL 107	
			792 IRRECOVERABLE LOANS WRITTEN OFF	
	4	4	(01) Travelling Advance	
			64. Write off/losses	4
	4	4	TOTAL (01)	4
			(02) Medical Advance	
	4	4	64. Write off/losses	4
	4	4	TOTAL (02)	4
			(03) House Building Advance.	
	4	4	64. Write off/losses	4
	4	4	TOTAL (03)	4
			(04) Motor Car/Motor Cycle Advance.	
	41	41	64. Write off/losses	20
	41	41	TOTAL (04)	20
	53	53	TOTAL 792	32
			800 OTHER EXPENDITURE-	
	30,02	30,02	(04) Constrn & Maintenance of Departmental Non-Residential Bui- Dings-	
			27. Minor Works	3,00
			22 Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi, Jaintia & Garo Hills District	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	9,00	9,00	27. Minor Works	
	9,00	9,00	TOTAL 22	
			25 Improvement of Pig Farms in Khasi, Jaintia & Garo Hills District	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 25	
			26 Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 26	
			88 Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.	
			27. Minor Works	
			TOTAL 88	
			91 Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara	
	5,00	5,00	27. Minor Works	
	5,00	5,00	TOTAL 91	
	54,02	54,02	TOTAL (04)	3,00
	54,02	54,02	TOTAL 800	3,00
27,34,06,166	33,36,46	33,36,46	<u>TOTAL STATE SCHEMES</u>	25,53,72
27,34,06,166	33,36,46	33,36,46	TOTAL 2403	25,53,72
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			03 ANIMAL HUSBANDARY	
			277 EDUCATION	
			(08) Vocational Training for Farmers	
1,21,27,514	76,07	76,07	01. Salaries	76,00
2,30,412	3,44	3,44	02. Wages	1,00
	4,80	4,80	06. Medical Treatment	5,00
3,17,976	1,27	1,27	11. Domestic travel expenses	1,40
13,000	90	90	13. Office Expenses	1,00
19,000	1,38	1,38	21. Supplies and Materials	1,50
	7,92	7,92	34. Scholarships and Stipends	7,92
1,27,07,902	95,78	95,78	TOTAL (08)	93,82
			(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. (Previously 12)	
	67,02	67,02	01. Salaries	
2,19,000	4,74	4,74	02. Wages	
	3,00	3,00	06. Medical Treatment	
11,500	2,00	2,00	11. Domestic travel expenses	
	16	16	13. Office Expenses	
	1,15	1,15	21. Supplies and Materials	
	1,15	1,15	50. Other Charges	
2,30,500	79,22	79,22	TOTAL (14)	
			(18) State Awareness Programme on Animal Disease (Previously 15)	
8,00,000	3,30	3,30	50. Other Charges	
8,00,000	3,30	3,30	TOTAL (18)	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,37,38,402	1,78,30	1,78,30	TOTAL 277	93,82
1,37,38,402	1,78,30	1,78,30	TOTAL 03	93,82
1,37,38,402	1,78,30	1,78,30	TOTAL STATE SCHEMES	93,82
1,37,38,402	1,78,30	1,78,30	TOTAL 2415	93,82
287,44,45,68	35,50,22	35,50,22	GRAND TOTAL	26,52,84