

**11. THE BUDGET ALLOTTED TO EACH AGENCY, INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORTS ON DISBURSEMENT MADE.**

**2010-11 PLAN**

<b>REVISED ANNUAL PLAN - (2010-11) PROPOSED OUTLAYS</b>						<b>GN STATEMENT - A</b>
						(Rs. in lakhs)
<b>Sl. No</b>	<b>Major Heads/ Minor Heads of Development</b>	<b>Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)</b>	<b>Annual Plan 2008-09 Actual Expenditure</b>	<b>Annual Plan 2009-10</b>		<b>Annual Plan 2010-11 Proposed Outlay</b>
				<b>Agreed Outlay</b>	<b>Anticipated Expenditure</b>	
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	<b>101 2403 001 Direction &amp; Admn</b>					
	001(1) Direction	236.00	20.00	20.00	20.00	20.00
	001(2) District Subordinate	-	2.00	7.00	7.00	7.00
	001(3) Veterinary Council (50% CSS)	100.00	15.00	-	15.00	5.00
	<b>Total (001) Direction and Admn</b>	<b>336.00</b>	<b>37.00</b>	<b>27.00</b>	<b>42.00</b>	<b>32.00</b>
2	<b>101 2403 101 Animal Health &amp; Vety</b>					
	101 (1) Animal Health	170.00	1.00	-	-	10.00
	101 (6) Assistance to State for Control of Animal Disease (75:25% CSS)	750.00	100.00	-	45.29	58.00
	<b>Total (101) Animal Health</b>	<b>920.00</b>	<b>101.00</b>	<b>0.00</b>	<b>45.29</b>	<b>68.00</b>
3	<b>101 2403 Cattle &amp; Buffalo Dev.</b>					
	102 (1) Cattle & Buffalo Development.	165.00	-	-	-	-
	ii) Conservation of Indigenous Cattle & Mithun	85.00	-	700.00	700.00	200.00
	iii) Crossbred Cattle Development	-	2.00	2.00	-	5.00
	<b>Total (102) Cattle &amp; Buffalo Dev</b>	<b>250.00</b>	<b>2.00</b>	<b>702.00</b>	<b>700.00</b>	<b>205.00</b>
4	<b>101 2403 103 Poultry Development</b>					

	103 (1) Poultry Development	240.00	-	3.00	3.00	4.00
	103 (2) Backyard Poultry Farming	-	-	-	-	-
	<b>Total (103) Poultry Development</b>	<b>240.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
5	<b>101 2403 104 Sheep &amp; Wool Development</b>					
	104 (1) Sheep Farm	14.00	1.00	13.00	13.00	-
	104 (2) Goat Farm	14.00	1.00	5.00	5.00	-
	<b>Total (104) Sheep &amp; Wool Dev</b>	<b>28.00</b>	<b>2.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>
6	<b>101 2403 105 Piggery Development</b>					
	105 (i) Piggery Development	210.00	109.75	3.00	3.00	5.00
	105 (ii) Nagaland Composite Piggery	140.00	-	-	-	1000.00
	<b>Total (105) Piggery Development</b>	<b>350.00</b>	<b>109.75</b>	<b>3.00</b>	<b>3.00</b>	<b>1005.00</b>

Sl. No	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
7	<b>101 2403 106 Other Livestock Dev</b>					
	106 (i) Rabbit	20.00	1.00	-	-	-
	106 (ii) Pack Animal.	8.00	-	-	-	-
	<b>Total (106) Other Livestock Dev</b>	<b>28.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8	<b>101 2403 107 Fodder &amp; Feed Dev</b>					
	107 (1) Fodder	23.00	-	3.00	3.00	-
	107 (2) Feeds	290.00	65.00	80.00	80.00	100.00
	(2) (1) Other charges (Subsidized feed scheme)	100.00	25.00	-	-	-
	<b>Total (107) Fodder &amp; Feed</b>	<b>413.00</b>	<b>90.00</b>	<b>83.00</b>	<b>83.00</b>	<b>100.00</b>
9	<b>101 2403 113 Administrative Investigation &amp; Statistic</b>					
	113 (3) Sample Survey (50%)	100.00	15.00	3.00	3.00	5.00
	<b>Total (113) Administrative Investigation &amp; Statistic</b>	<b>100.00</b>	<b>15.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>

10	<b>101 2403 800 Other Expenditure</b>					
	800 (4) Negotiated Loan	800.00	-	426.00	425.48	-
	800 (5) Livestock & Poultry Production	750.00	200.00	500.00	500.00	500.00
	800 (7) Livestock Production technology	-	-	-	-	-
	800 (8) RKVY	500.00	-	238.00	238.00	-
	800 (10) Nagaland Livestok Dev. Board	180.00	-	-	-	-
	800 (11) Slaughter house	74.00	-	-	-	-
	800 (12) Woman Dev.	-	-	-	-	-
	<b>Total (800) Other Expenditure</b>	<b>2304.00</b>	<b>200.00</b>	<b>1164.00</b>	<b>1163.48</b>	<b>500.00</b>
11	<b>101 2403 102 Dairy Development</b>					
	102 (1) Dairy Development	50.00	-	-	-	-
	ii) Clean Milk Production (75:25%)	30.00	-	-	-	-
	iii) Assist.to Cooperative Societies (50:50)	50.00	2.00	2.00	2.00	-
	iv) White Revolution / Accelerated Dairy Dev.	500.00	200.00	300.00	300.00	100.00
	<b>Total (102) Dairy Development</b>	<b>630.00</b>	<b>202.00</b>	<b>302.00</b>	<b>302.00</b>	<b>100.00</b>

Sl. No	Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
12	<b>101 2415 Agri. Res &amp; Education 03 AH</b>					
	277(1) AH Extension Education & Training	25.00	-	4.00	4.00	4.00
	277(2) VFATI	133.00	-	54.00	54.00	-
	277(3) Observation of Red letter days	26.00	10.00	10.00	10.00	6.00
	277 (4) Setting up of Vety College	200.00	125.00	500.00	500.00	500.00
	277 (5) Capacity building	-	-	5.00	5.00	-
	<b>Total (2415) Agri. Res &amp; Education 03 AH</b>	<b>384.00</b>	<b>135.00</b>	<b>573.00</b>	<b>573.00</b>	<b>510.00</b>
	<b>Total Revenue (2403+2404+2415+2552)</b>	<b>5983.00</b>	<b>894.75</b>	<b>2878.00</b>	<b>2935.77</b>	<b>2529.00</b>
13	<b>101 4403 Animal Husbandary Dev.</b>					
	i) Maintenance of Assets	35.00	7.00	7.00	7.00	7.00

ii) Buildings	272.00	43.00	120.00	120.00	100.00
iii) Construction/ Repair/ Reno. of farms	110.00	-	-	-	-
iv) Negotiated Loan- Construction of Directorate	-	450.00	-	-	300.00
<b>Total 4403 Animal Husbandary Dev.</b>	<b>417.00</b>	<b>500.00</b>	<b>127.00</b>	<b>127.00</b>	<b>407.00</b>
<b>GRAND TOTAL</b>	<b>6400.00</b>	<b>1394.75</b>	<b>3005.00</b>	<b>3062.77</b>	<b>2936.00</b>

NON PLAN

## REVISED DDO-WISE SUB-ALLOTMENT OF FUNDS FOR THE YEAR 2010-11 IN RESPECT OF DEMAND NO. 50 A.H.&amp; DAIRY DEVELOPMENT

## SUB-ALLOTMENT OF FUND

Sl no	Name of DDO	Name of Treasury/Sub-Treasury	Provision for which DA/DL is not required							Provision for which DA/DL is required								Total for issue of DA/DL	Grand total (9+18)
			Salaries	Rop	wages	Scholarship /Stipend	Travel expenses	Rent & Taxes	Total (4-8)	Office expenses	Motor vehicle	Repairs/Maintenance	Materials/supplies	Machinery & Equipment	Grant-in-Aid/contribution/subsidy	Publicity	Others		
1	2	3	4		5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Directorate of Vety & A.H. Kohima	Sr.T.O (South) Kohima	899.42	498.47	6.78	30.00	16.80	0.50	1451.97	13.52	17.00	7.52	10.50	2.00			49.77	100.31	1552.28
2	District Vety.& A.H. Officer, Kma	T.O (North ) Kohima	167.00	33.40	2.88		0.70		203.98	0.50								0.50	204.48
3	District Vety.& A.H. Officer, MKG	T.O. Mokokchung	272.00	54.40	1.68		0.90		328.98	0.50								0.50	329.48
4	District Vety.& A.H. Officer, TSG.	T.O. Tuensang	152.00	30.40	2.46		0.90		185.76	0.50								0.50	186.26
5	District Vety.& A.H. Officer, Phek	T.O. Phek	122.00	24.40	2.40		0.80		149.60	0.50								0.50	150.10
6	District Vety &A.H. Officer,Wokha/	T.O. Wokha	190.00	38.00	5.16		0.80		233.96	0.50								0.50	234.46
	SDVO Bhandari								0.00									0.00	0.00
7	District Vety.& A.H. Officer, Zbto.	T.O. Zunheboto	140.00	28.00	1.92		0.80		170.72	0.50								0.50	171.22
8	District Vety.& A.H. Officer, Mon.	T.O. Mon	112.00	22.40	2.40		0.90		137.70	0.50								0.50	138.20
9	District Vety.& A.H. Officer, Peren.	S.T.O. Peren	80.00	16.00	0.96		0.50		97.46	0.40								0.40	97.86
10	District Vety.& A.H. Officer, Kiphire	S.T.O. Kipheri	50.00	10.00			0.50		60.50	0.40								0.40	60.90
11	District Vety.& A.H. Officer, Longleng	S.T.O. Longleng	31.00	6.20	0.72		0.40		38.32	0.40								0.40	38.72
12	District Vety & A.H.Officer, DMR	Sr.T.O. Dimapur	265.00	53.00	2.34		0.80		321.14	0.50								0.50	321.64
13	S.D.V.O. Tseminyü	S.T.O. Tseminyu	30.00	6.00	1.20		0.30		37.50	0.20								0.20	37.70

14	S.D.V.O. Mongkolemba	T.O. Mokokchung	40.00	8.00	0.90		0.40		49.30	0.30								0.30	49.60
15	Bacteriologist,D.I. Unit. Dimapur	Sr.T.O. Dimapur	66.00	13.20	0.72		0.40		80.32	0.40								0.40	80.72
16	Manager, RBSCBF Jalukie	S.T.O. Peren	56.00	11.20	0.48		0.50		68.18	0.40								0.40	68.58
17	Principal VFATI, Medziphema	Sr.T.O. Dimapur	114.00	22.80			0.80		137.60	0.40								0.40	138.00
18	E.E, Vety & A.H. Kohima	Sr.T.O. Kohima(South)	31.00	6.20			0.50		37.70										37.70
19	Vety.Asst.Surgeon Pfüterero	S.T.O.Pfüterero	7.00	1.40			0.15		8.55										8.55
20	Vety. Asst. Surgeon. Chozouba	S.T.O. Chozouba	4.50	0.09			0.15		4.74										4.74
		TOTAL	2828.92	883.56	33.00	30.00	28.00	0.50	3803.98	20.42	17.00	7.52	10.50	2.00	0.00	0.00	49.77	107.21	3911.19
	Others (details)																		
	1) Feeds	35.00																	
	2) Medicine	9.77																	
	3) Seed/ Production	5.00																	
	Total (Others)	49.77																	
Name & Signature of Controlling Officer (Head of Dept.)																			

NON PLAN																			
REVISED DDO-WISE SUB-ALLOTMENT OF FUNDS FOR THE YEAR 2010-11 IN RESPECT OF DEMAND NO. 50 A.H.& DAIRY DEVELOPMENT																			
(Rs. In lakhs)																			
SUB-ALLOTMENT OF FUND																			
Sl no	Name of DDO	Name of Treasury/Sub-Treasury	Provision for which DA/DL is not required						Provision for which DA/DL is required									Total for issue of DA/DL	Grand total (9+18)
			Salaries	wages	Scholarship/Stipend	Travel expenses	Rent & Taxes	Total (4-8)	Office expenses	Motor vehicle	Repair/Maintenance	Tractor/Maintenance	Materials/supplies	Machinery & Equipment	Grant-in-Aid/contribution/subsidy	Publicity	Others		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Directorate of																		
	Vety & A.H. Kohima	Sr.T.O (South) Kohima	1000.89	8.34	30.00	21.80	0.50	1061.53	13.52	17.50	5.00	2.52	10.00	2.00			49.77	100.31	1161.84
2	District Vety.& A.H. Officer, Kma	T.O (North) Kohima	260.00	3.36		0.70		264.06	0.50									0.50	264.56
3	District Vety.& A.H. Officer, MKG	T.O. Mokokchung	375.00	1.68		0.90		377.58	0.50									0.50	378.08
4	District Vety.& A.H. Officer, TSG.	T.O. Tuensang	229.00	2.46		0.90		232.36	0.50									0.50	232.86
5	District Vety.& A.H. Officer, Phek	T.O. Phek	175.00	2.40		0.80		178.20	0.50									0.50	178.70
6	District Vety & A.H. Officer, Wokha/	T.O. Wokha	290.00	5.28		0.80		296.08	0.50									0.50	296.58
7	District Vety.& A.H. Officer, Zbto.	T.O. Zunheboto	196.00	1.92		0.80		198.72	0.50									0.50	199.22
8	District Vety.& A.H. Officer, Mon.	T.O. Mon	159.00	2.52		0.90		162.42	0.50									0.50	162.92
9	District Vety.& A.H Officer, Peren.	S.T.O. Peren	125.00	1.20		0.50		126.70	0.40									0.40	127.10

10	District Vety.& A.H. Officer, Kiphire	S.T.O. Kipheri	71.00			0.50		71.50	0.40									0.40	71.90
11	District Vety.& A.H. Officer, Longleng	S.T.O. Longleng	54.00	1.32		0.40		55.72	0.40									0.40	56.12
12	District Vety & A.H. Officer, DMR	Sr.T.O. Dimapur	374.00	2.34		0.80		377.14	0.50									0.50	377.64
13	S.D.V.O. Tseminyü	S.T.O. Tseminyu	45.00	1.20		0.30		46.50	0.20									0.20	46.70
14	S.D.V.O. Mongkolemba	T.O. Mokokchung	80.00	0.90		0.40		81.30	0.30									0.30	81.60
15	Bacteriologist, D. I. Unit. Dimapur	Sr.T.O. Dimapur	105.00	0.72		0.40		106.12	0.40									0.40	106.52
16	Manager, RBSCBF Jalukie	S.T.O. Peren	76.00	1.68		0.50		78.18	0.40									0.40	78.58
17	Principal VFATI, Medziphema	Sr.T.O. Dimapur	176.00	0.24		0.80		177.04	0.40									0.40	177.44
18	E.E, Vety & A.H. Kohima	Sr.T.O. Kohima(South)	48.00			0.50		48.50											48.50
19	Vety.Asst.Surgeon Pfütsero	S.T.O. Pfütsero	8.40			0.15		8.55											8.55
20	Vety. Asst. Surgeon. Chozouba	S.T.O. Chozouba	8.00			0.15		8.15											8.15
		TOTAL	3855.29	37.56	30.00	33.00	0.50	3956.35	20.42	17.50	5.00	2.52	10.00	2.00	0.00	0.00	49.77	107.21	4063.56
Others (details)																			
1) Feeds		35.00																	
2) Medicine		9.77																	
3) Seed/ Production		5.00																	
Total																			
(Others)		49.77																	

