

11. Manual- XI The Budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports on disbursements made.

ANNEXURE - I

REVISED DDO-WISE SUB-ALLOTMENT OF FUNDS FOR THE YEAR 2017-18 IN RESPECT OF DEMAND NO. 50 Animal Husbandry & Vety Services

Sl no	Name of DDO	Name of Treasury/ Sub-Treasury	SUB-ALLOTMENT OF FUND																Grand total (9+18)	
			Provision for which DA/DL is not required					Total (4-8)	Provision for which DA/DL is required								Total for issue of DA/DL			
			Salaries	wages	Scholarship/ Stipend	Travel expenses	Rent & Taxes		Office expenses	Motor vehicle	Repairs/ Maintenance	Metarials/ supplies	Machinery & Equipment	Grant-in- Aid/ contribution/ subsidy	Publicity	Other Admn Expenses		Training		
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. Kma	Sr.T.O (South) Kohima	2043.32	9.96	49.00	39.00	12.00	2153.28	23.82	50.55	108.21	607.69	5.00					5.00	800.27	2953.55
2	Chief Vety.& A.H. Officer, Kma	T.O (North) Kohima	426.00	6.21		1.00		433.21	0.35										0.35	433.56
3	Chief Vety.& A.H. Officer, MKG	T.O. Mokokchung	665.00	4.00		1.00		670.00	0.35										0.35	670.35
4	Chief Vety.& A.H. Officer, TSG.	T.O. Tuensang	380.00	3.00		1.50		384.50	0.35										0.35	384.85
5	Chief Vety.& A.H. Officer, Phek	T.O. Phek	358.50	7.38		1.00		366.88	0.35										0.35	367.23
6	Chief Vety &A.H. Officer,Wok	T.O. Wokha	370.00	3.00		1.00		374.00	0.30										0.30	374.30

19	Principal VFATI, Mdziphema	Sr.T.O. Dimapur	380.00	2.59		0.50		383.09	0.30							0.30	383.39	
20	E.E, Vety & A.H. Kohima	Sr.T.O. Kohima(South)	88.80			0.50		89.30									89.30	
		TOTAL	7327.62	87.00	49.00	53.00	12.00	7528.62	28.42	50.55	108.21	607.69	5.00			5.00	804.87	8333.49

Budget Outlay of 2017-18 & Annual Plan 2018-19 under State Plan

(Rs. In lakhs)

Sl. No	Major Heads/ Minor Heads	2017-18	2018-19	Remark of Col. 4
1	2	3	4	5
1	101 2403 001 Direction & Admn.			
	001(1) Direction	-	11.00	Stationeries
	(26) Other charges		18.50	Legal matter, land patta & protection
	001(2) District Subordinate	-	-	
	001(3) Veterinary Council (50%)	0.00	-	
	Total (001) Direction and Admn.	0.00	29.50	
2	101 2403 101 Animal Health & Vety.			
	101 (1) Animal Health	0.00	200.00	Strengthening of Vety. Hospitals & Dispensaries.
	101 (2) Rinderpest Eradication	0.00	-	
	101 (4) (i) ASCAD 90% CSS	8.88	-	
	101 (4) (ii) Classical Swine Fever 90% CSS	0.00	-	

	101 (4) (iii) Foot & Mouth Disease (90% CSS)	0.00	-	
	101 (4) (iv) PPR (90% CSS)	1.63	-	
	101 (4) (v) Strengthening of Vety Hospital 90% CSS	4.44	-	
	101 (4) (02) (i) Brucella Control (90% CSS)	0.00	-	
	Total (101) Animal Health	14.95	200.00	
3	101 2403 Cattle & Buffalo Dev.			
-	102 (1) Cattle Development	-	-	
	Total (102) Cattle & Buffalo Dev	0.00	0.00	
4	101 2403 103 Poultry Development			
	103 (1) Poultry Development	-	-	
	Total (103) Poultry Development	0.00	0.00	
5	101 2403 104 Sheep & Wool Dev.			
	104 (1) Sheep Farm & (2) Goat Farm	-	-	
	Total (104) Sheep & Wool Dev	0.00	0.00	
6	101 2403 105 Piggery Development			
	105 (i) Piggery Development	-	-	
	Total (105) Piggery Development	0.00	0.00	
7	101 2403 106 Other Livestock Dev			
	106(i) National Livestock Management Programme	53.85	-	

	2403(ii) Household Piggery Dev.	250.00		
	Total (106) Other Livestock Dev	303.85	0.00	
8	101 2403 107 Fodder & Feed Dev			
	107 (1) Feeds procurement for farms	-		
	107 (2) Fodder	0.00	-	
	Total (107) Fodder & Feed	0.00	0.00	
9	101 2403 113 Adm. Inv. & Statistic			
	113 (3) Sample Survey (50%)	0.00	-	
	Total (113) Adm Inv & Statistic	0.00	0.00	
10	101 2403 800 Other Expenditure			
	800 (5) Livestock & Poultry Production (SPA)	-	-	
	Total (800) Other Expenditure	0.00	0.00	
11	101 2404 102 Dairy Development	-	-	
	102 (i) Dairy Dev (Rural dairy farming)	9.97	100.00	Setting-up of 2 Nos. of Community Dairy Farms
	102 (vii) Managerial grant to federation	1.51	-	
	Total (102) Dairy Development	11.48	100.00	
12	101 2415 Agri. Res & Edn 03 AH	-	-	
	277(1) AH Ext Education & Training	-		
	277(2) VFATI	-	7.50	Procurement of sports commodities
	277(3) Observation of Red letter days	-	18.00	Professional red letter days

	277 (26) Other charges	-	15.00	Animal Welfare activities and Pony ride during Hornbill Festival
	277 (26) Other charges		5.00	IT (Departmental Website)
	Total (2415) Agri. Res & Edn 03 AH	0.00	45.50	
13	105 (2) 2552 NEA Pig Breeding Centre	262.46	-	
	Total Revenue	592.74	375.00	
14	101 4403 Animal Husbandry Dev.	-	-	
	i) Maintenance of Assets		-	
	ii) Buildings, Farms, Health centres etc.	100	25.00	Construction of Resource Centre at Chumukedima
	iv) Constructions of Directorate Building	-	-	
	Total capital	100	25.00	
	G.TOTAL (Revenue + Capital)	692.74	400.00	

CENTRALLY SPONSORED SCHEMES/NEC/NLCPR/EAP (SCHEME WISE)

Rs. in lakh

Sl. No.	Name of the Scheme/ Item	Pattern of funding		Actual fund release by GoI/NEC/NLCPR during 2016-17		Actual fund release by GoI/NEC/NLCPR during 2017-18		Anticipated release from GoI/NEC/NLCPR during 2018-19
		Central	State	Central	State Share	Central	State Share	
1	2	3	4	5	6	7	8	9
1	2403 001 Veterianry Council	50%	50%	15.00	0.00	0.00	0.00	25.00
2	2403 101 Rinderpest Eradication	100%	-	7.50	0.00	-	-	15.00
3	2403 101 26 (i) Assistance to State for Control of Animal Disease	90%	10%	80.00	35.25	141.11	8.88	238.94
4	2403 101 26 (ii) Classical Swine Fever - Control Programme	90%	10%	15.00	3.27	32.00	0.00	50.00
5	2403 101 26 (iii) National Animal Disease Reporting System	100%	-	-	-	-	-	-
6	2403 101 26 (iv) Foot & Mouth Disease - Control Programme	90%	10%	26.73	-	23.00	0.00	46.00
7	2403 101 26 (v) Peste des Petits Ruminant-Control programme	90%	10%	14.71	-	0.00	1.63	41.00
8	2403 101 26 (vi) Establishment / Strenthening of Vety Hosp.	90%	10%	353.00	28.11	70.00	4.44	526.00
9	2403 101 02 26 Brucella Control Programme	90%	10%	15.91	1.11	0.00	0.00	38.50
10	2403 103 Backyard Poultry Farm	90%	10%	-	-	-	-	-
11	2403 106 Rabbit Farm	90%	10%	-	-	-	-	-
12	2403 106 Livestock Mission	90%	10%	465.24	23.53	1044.61	53.85	1400.00
13	2403 107 Fodder Development	90%	10%	-	-	-	-	-
14	2403 113 Livestock census	100%	-	3.00	1.33	-	-	48.56
15	2403 113 Sample Survey	90%	10%	12.00	0.00	-	-	29.00
16	2403 113 Breed Survey	90%	10%	-	-	-	-	-
17	2404 102 01 26 National Programme on Bovine Breeding	100%	-	-	-	13.66	1.51	472.00
18	2404 102 02 26 National Plan for Dairy Development	100%	-	-	-	-	9.97	350.00
19	2552 105 Breeding Centre (NEC)	90%	10%	185.41	-	-	262.46	-

Total

1193.50 92.600 1324.38 342.74 3280.00

