

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

DEMAND NO. 50

Animal Husbandry and Dairy Development

	Revenue	Capital	Total
Voted	8389.68	415.00	8804.68

(R in Lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 12)
0000-00-000	1	2	3	4	5	6	7	8	9	10	11	12	13
REVENUE SECTION													
2403 - ANIMAL HUSBANDRY													
2403-00-001 Direction & Administration													
2403-00-001(1) Direction													
Salaries	...	...	916.21	...	...	1202.21	...	...	1202.21	...	...	1358.50	1358.50
Wages	...	...	24.74	...	...	11.21	...	...	21.65	...	...	21.79	21.79
Travel expenses	...	...	29.84	...	...	16.16	...	...	16.16	...	...	16.16	16.16
Office expenses	15.00	...	22.42	15.00	...	20.30	15.00	...	20.30	15.00	...	20.30	35.30
Motor Vehicles	15.00	...	35.48	15.00	...	20.00	15.00	...	20.00	15.00	...	20.00	35.00
Rent, Rates & Taxes	...	...	3.50	...	...	3.50	...	...	8.50	...	...	3.50	3.50
Materials & Supplies	...	...	10.00	...	...	10.00	...	...	10.00	...	...	10.00	10.00
Machinery & Equipment	...	...	5.00	...	...	5.00	...	...	5.00	...	...	5.00	5.00
Medicine	...	...	56.27	...	...	9.77	...	...	9.77	...	...	9.77	9.77
Maintenance	...	...	35.00	...	...	40.00	...	...	40.00	...	...	40.00	40.00
Prof. & Special Services	...	...	...	...	...	...	...	...	...	2.00	...	...	2.00
Feed/Fodder	...	...	30.00	...	...	...	...	...	...	...	...	...	0.00
2403-00-001(1) : Total :	30.00	0.00	1168.46	30.00	0.00	1338.15	30.00	0.00	1353.59	32.00	0.00	1505.02	1537.02
2403-00-001(2) Subordinate Establishments													
Salaries	...	...	855.14	...	...	1581.65	...	...	1581.65	...	...	1787.26	1787.26
Wages	...	...	34.51	...	...	22.39	...	...	47.67	...	...	43.32	43.32
Travel Expenses	...	...	18.58	...	...	11.60	...	...	11.60	...	...	11.60	11.60
Office Expenses	...	...	...	...	...	2.12	...	...	2.12	...	...	2.12	2.12
Motor Vehicles	33.00	...	...	10.00	...	7.50	10.00	...	7.50	10.00	...	7.50	17.50
2403-00-001(2) : Total :	33.00	0.00	908.23	10.00	0.00	1625.26	10.00	0.00	1650.54	10.00	0.00	1851.80	1861.80
2403-00-001(3) Veterinary Council	...	15.00	...	...	...	...	...	15.00	...	...	...	...	0.00
2403-00-001 : Total :	63.00	15.00	2076.69	40.00	0.00	2963.41	40.00	15.00	3004.13	42.00	0.00	3356.82	3398.82

(R in Lakhs)

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total	
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 12)	
	1	2	3	4	5	6	7	8	9	10	11	12	13	
0000-00-000														
2403-00-101	Veterinary Services & Animal Health													
2403-00-101(1)	Animal Health													
	Salaries	...	965.05	...	...	691.17	...	...	691.17	...	...	781.02	781.02
	Wages	...	0.39	...	...	0.28	...	...	0.28	...	...	0.65	0.65
	Travel Expenses	...	0.57	...	...	2.54	...	...	2.54	...	...	2.54	2.54
	Office Expenses	...	...	...	...	...	...	...	...	...	...	...	0.00
	Materials & Supply	...	...	10.00	...	...	10.00	...	...	...	...	...	0.00
	Maintenance	17.00	...	...	...	...	...	...	...	...	...	...	0.00
	Medicine	30.00	158.40	...	20.00	...	20.00	...	...	28.00	...	...	28.00
	Other Charges	...	...	...	...	...	...	...	...	...	...	...	0.00
2403-00-101(1)	Total :	47.00	158.40	966.01	30.00	0.00	693.99	30.00	0.00	693.99	28.00	0.00	784.21	812.21
2403-00-101(2)	Veterinary Out Post													
	Salaries	...	...	...	...	...	...	...	...	...	...	...	0.00
2403-00-101(3)	Rinderpest Eradication													
	Salaries	...	10.00	100.94	76.28	76.28	86.19	86.19
	Wages	0.22	0.22	0.54	0.54
	Other Charges	...	...	...	...	20.00	...	...	8.00	...	20.00	...	20.00
2403-00-101(3)	Total :	0.00	10.00	100.94	0.00	20.00	76.50	0.00	8.00	76.50	0.00	20.00	86.73	106.73
2403-00-101(4)	Disease Investigation													
	Salaries	134.72	140.81	140.81	159.11	159.11
	Wages	0.48	0.58	0.58	1.23	1.23
	Travel Expenses	3.00	1.91	1.91	1.91	1.91
2403-00-101(4)	Total :	0.00	0.00	138.20	0.00	0.00	143.30	0.00	0.00	143.30	0.00	0.00	162.25	162.25
2403-00-101(8)	Control of Animal Diseases Surveillance													
	Other Charges	...	125.00	503.80	503.80	503.80	...	503.80
2403-00-101(9)	Systematic Control of Livestock Disease of National Importance													
	Other Charges/Maintenance	...	38.10	40.25	0.00

(R in Lakhs)

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	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	
	1	2	3	4	5	6	7	8	9	10	11	12	
0000-00-000													
Other Charges	10.00	...	...	...	...	...	...	...	...	...	...	...	0.00
2403-00-104(1) : Total :	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403-00-104(2) Goat Development													
Salaries	...	...	13.04	...	...	15.30	...	...	15.30	...	...	17.28	17.28
Livestock Procurement	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2403-00-104(2) : Total :	0.00	0.00	13.04	0.00	0.00	15.30	0.00	0.00	15.30	0.00	0.00	17.28	17.28
2403-00-104 : Total :	10.00	0.00	13.04	0.00	0.00	15.30	0.00	0.00	15.30	0.00	0.00	17.28	17.28
2403-00-105 Piggery Development													
2403-00-105(1) Integrated Piggery Production													
Salaries	...	...	215.61	...	...	136.89	...	...	136.89	...	...	154.68	154.68
Wages	...	...	...	...	...	0.28	...	...	0.28	...	...	0.65	0.65
Travel Expenses	...	...	0.10	...	...	...	...	...	...	...	...	...	0.00
Piggery Development (Rural)	30.00	...	...	...	...	...	...	59.63	...	...	...	...	0.00
Others Charges/Livestock	167.50	...	...	...	...	...	...	...	...	...	...	...	0.00
2403-00-105(1) : Total :	197.50	0.00	215.71	0.00	0.00	137.17	0.00	59.63	137.17	0.00	0.00	155.33	155.33
2403-00-106 Other Livestock Development													
2403-00-106(1) Other Livestock Procurement													
Other Charges	10.00	22.85	...	...	...	...	...	...	...	...	...	...	0.00
2403-00-106 : Total :	10.00	22.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403-00-107 Fooder & Feed Development													
2403-00-107(1) Feeds Manufacturing Centres													
Salaries	...	...	32.90	...	...	97.86	...	...	97.86	...	...	110.58	110.58
Wages	...	...	...	...	...	1.71	...	...	1.71	...	...	3.41	3.41
Travel Expenses	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Fodder Production	25.00	...	...	10.00	...	7.00	10.00	...	7.00	...	...	7.00	7.00
Feeds Procurement	160.00	157.80	...	180.00	...	39.50	180.00	...	39.50	200.00	...	39.50	239.50
Other charges	...	...	...	...	113.55	...	...	113.55	...	...	113.55	...	113.55
2403-00-107(1) : Total :	185.00	157.80	32.90	190.00	113.55	146.07	190.00	113.55	146.07	200.00	113.55	160.49	474.04
2403-00-107(2) Grassland Reserves	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2403-00-107 : Total :	185.00	157.80	32.90	190.00	113.55	146.07	190.00	113.55	146.07	200.00	113.55	160.49	474.04

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	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
2403-00-113	Administrative Investigation Statistics												
2403-00-113(1)	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2403-00-113(2)	...	58.35	...	...	108.35	...	...	108.35	...	...	108.35	...	108.35
2403-00-113(3)	Sample Survey												
	...	8.00	...	...	8.00	...	5.00	8.00	...	...	8.00	...	8.00
2403-00-113	: Total :												
	0.00	66.35	0.00	0.00	116.35	0.00	5.00	116.35	0.00	0.00	116.35	0.00	116.35
2403-00-800	Other Expenditure												
2403-00-800(9)	600.00	...	...	600.00	...	...	600.00	...	...	600.00	...	...	600.00
2403-00-800(10)	100.00	...	4.12	...	...	...	...	...	...	...	...	...	0.00
2403-00-800(11)	Village Adoption Programme												
2403-00-800	: Total :												
	700.00	0.00	4.12	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00
2403	: TOTAL :												
	1852.50	651.12	4330.30	860.00	1053.80	4807.27	893.20	1156.58	4847.99	870.00	1053.80	5437.46	7361.26
2404 -	DAIRY DEVELOPMENT												
2404-00-102	Dairy Development Project												
2404-00-102(1)	Rural Dairy Centre Dimapur												
	...	...	122.33	...	...	118.00	...	...	118.00	...	...	133.34	133.34
	...	...	0.10	...	...	0.28	...	...	0.28	...	...	0.65	0.65
	310.00	...	...	...	...	...	...	...	...	...	...	...	0.00
2404-00-102(1)	: Total :												
	310.00	0.00	122.43	0.00	0.00	118.28	0.00	0.00	118.28	0.00	0.00	133.99	133.99
2404-00-102(2)	National Plan for Dairy Development												
	...	...	...	...	...	...	...	...	...	...	500.00	...	500.00
2404-00-102	: Total :												
	310.00	0.00	122.43	0.00	0.00	118.28	0.00	0.00	118.28	0.00	500.00	133.99	633.99
2404	: TOTAL :												
	310.00	0.00	122.43	0.00	0.00	118.28	0.00	0.00	118.28	0.00	500.00	133.99	633.99
2415 -	AGRICULTURE RESEARCH & EDUCATION												
2415-03	Animal Husbandry												
2415-03-277	Education												
2415-03-277(1)	Extension & Training												
	239.08	209.61	209.61	236.85	236.85
	5.24	0.22	0.22	0.54	0.54
	0.50	1.70	1.70	1.70	1.70

(R in Lakhs)

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	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
Scholarships & Stipends for Graduates & PG Students	30.00	38.00	30.00	30.00
Training	2.00	...	...	...	...	...	...	...	...	...	...	...	0.00
2415-03-277(1) : Total :	2.00	0.00	244.82	0.00	0.00	241.53	0.00	0.00	249.53	0.00	0.00	269.09	269.09
2415-03-277(2) Demonstration Unit	5.00	...	...	5.00	...	...	5.00	...	...	5.00	...	...	5.00
2415-03-277(4) Setting up of Vety. College	...	...	...	10.00	...	...	10.00	...	...	...	...	...	0.00
2415-03-277(3) Observation of Red Letter Day	10.00	...	...	10.00	...	...	10.00	...	...	10.00	...	...	10.00
2415-03-277 : Total :	17.00	0.00	244.82	25.00	0.00	241.53	25.00	0.00	249.53	15.00	0.00	269.09	274.09
2415 : TOTAL :	17.00	0.00	244.82	25.00	0.00	241.53	25.00	0.00	249.53	15.00	0.00	269.09	284.09
2552 - NORTH EASTERN AREAS													
2552-03 Animal Husbandry													
2552-03-102 Cattle & Buffalo Development													
2552-03-102(1) Cattle Breeding Farm, Jalukie													
Salaries	...	...	113.17	...	...	75.49	...	...	75.49	...	...	85.30	85.30
Wages	...	...	1.92	...	...	...	...	...	...	...	...	...	0.00
Travel Expenses	...	...	0.50	...	...	1.25	...	...	1.25	...	...	1.25	1.25
2552-03-102 : Total :	0.00	0.00	115.59	0.00	0.00	76.74	0.00	0.00	76.74	0.00	0.00	86.55	86.55
2552-03-103(1) Regional Broiler Chick Production Farm													
Salaries	...	...	14.24	...	...	19.50	...	...	19.50	...	...	23.79	23.79
2552-03-103 : Total :	0.00	0.00	14.24	0.00	0.00	19.50	0.00	0.00	19.50	0.00	0.00	23.79	23.79
2552-03-105 Piggery Development													
2552-03-105(2) Pig Breeding Centre	...	...	...	...	...	...	...	...	...	...	...	...	0.00
2552-03-105 : Total :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2552 : TOTAL :	0.00	0.00	129.83	0.00	0.00	96.24	0.00	0.00	96.24	0.00	0.00	110.34	110.34
TOTAL : REVENUE SECTION :	2179.50	651.12	4827.38	885.00	1053.80	5263.32	918.20	1156.58	5312.04	885.00	1553.80	5950.88	8389.68

(R in Lakhs)

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	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
CAPITAL SECTION													
4059 - CAPITAL OUTLAY ON PUBLIC WORKS													
4059-01 Office Buildings													
4059-01-051 Construction													
4059-01-051(50) Directorate Building(Vety. & A.H)	530.97	...	...	300.00	...	...	300.00	...	...	300.00	...	...	300.00
4059 : TOTAL :	530.97	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	300.00
4403 - ANIMAL HUSBANDRY													
4403-00-001 Direction & Administration													
4403-00-001(1) Maintenance of Assets	388.73	...	...	...	...	...	...	...	...	...	...	...	0.00
4403-00-800 Other Expenditure	...	...	...				...
4403-00-800(1) Negotiated Loan (NABARD)	400.00	...	...	...	...	...	...	...	...	...	...	...	0.00
4403-00-800(50) Buildings (Vety. & A.H)	700.00	...	...	115.00	...	...	115.00	...	...	115.00	...	...	115.00
4403 : TOTAL :	1488.73	0.00	0.00	115.00	0.00	0.00	115.00	0.00	0.00	115.00	0.00	0.00	115.00
TOTAL : CAPITAL SECTION :	2019.70	0.00	0.00	415.00	0.00	0.00	415.00	0.00	0.00	415.00	0.00	0.00	415.00
GRAND TOTAL :	4199.20	651.12	4827.38	1300.00	1053.80	5263.32	1333.20	1156.58	5312.04	1300.00	1553.80	5950.88	8804.68
NOTE :-	The above estimate do not include the Recoveries shown below which are adjusted in accounts in reduction of expenditure.												
Revenue Section :													
2403-00-001(4) Establishment & T & P Charges	...	...	...	...	...	-47.74	...	...	...	...	...	-47.74	-47.74
Total Recoveries :	0.00	0.00	0.00	0.00	0.00	-47.74	0.00	0.00	0.00	0.00	0.00	-47.74	-47.74
NET TOTAL :	4199.20	651.12	4827.38	1300.00	1053.80	5215.58	1333.20	1156.58	5312.04	1300.00	1553.80	5903.14	8756.94