

DEMAND NO. 34

ANIMAL HUSBANDRY

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
273.18	1365.89	418.39	1979.65	409.39	1979.65	(01) - Salaries	361.53	2177.62	2539.15
99.52	46.78	90.11	43.35	90.11	43.35	(02) - Wages	135.16	55.70	190.86
1.00	86.63				56.42	(06) - Medical Treatment	7.28	47.76	55.04
38.93	10.02	35.63	9.30	35.63	9.30	(11) - Domestic Travelling Expenses	48.43	9.30	57.73
221.46	12.38	39.08	11.65	99.08	11.65	(13) - Office Expenses	59.54	11.65	71.19
	0.47		1.10		1.10	(14) - Rent, Rates & Taxes		1.10	1.10
7.47		1.29	0.50	2.19	0.50	(16) - Publications	4.00	0.50	4.50
150.80	13.60	134.92	14.60	159.92	14.60	(21) - Supplies & Materials	112.12	14.60	126.72
	0.29		0.30		0.30	(26) - Advertising & Publicity		0.30	0.30
167.73	2.70	18.16	3.00	142.16	3.00	(27) - Minor Works	30.47	3.00	33.47
6.15		12.00		22.00		(28) - Professional Services	10.00		10.00
231.67		85.46		128.81		(31) - Grants-in-aid	56.70		56.70
29.13		14.59		16.59		(34) - Scholarship/Stipend	15.29		15.29
		39.40		67.50		(50) - Other Charges	27.86		27.86
9.12	7.65	4.04	7.65	26.04	7.65	(51) - Motor Vehicles	8.32	7.65	15.97
20.33		21.30		21.43		(52) - Machinery & Equipments	22.00		22.00
						(53) - Major Works	250.00		250.00
1256.49	1546.41	914.37	2071.10	1220.85	2127.52	TOTAL OF DEMAND NO. 34	1148.70	2329.18	3477.88

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Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2403 - Animal Husbandry (Plan & Non Plan)									
235.28	1323.34	366.44	1906.45	357.44	1906.45	(01) - Salaries	309.74	2097.10	2406.84
72.19	45.84	60.58	42.25	60.58	42.25	(02) - Wages	112.99	54.29	167.28
0.50	80.80				50.42	(06) - Medical Treatment	7.20	46.00	53.20
18.95	9.93	11.86	8.80	11.86	8.80	(11) - Domestic Travelling Expenses	12.03	8.80	20.83
96.28	11.48	19.13	10.75	57.13	10.75	(13) - Office Expenses	15.04	10.75	25.79
	0.47		1.10		1.10	(14) - Rent, Rates & Taxes		1.10	1.10
5.60			0.50	0.90	0.50	(16) - Publications	1.00	0.50	1.50
102.15	13.60	85.00	14.60	85.00	14.60	(21) - Supplies & Materials	40.62	14.60	55.22
	0.29		0.30		0.30	(26) - Advertising & Publicity		0.30	0.30
78.09	2.60		2.60	3.00	2.60	(27) - Minor Works	3.47	2.60	6.07
1.95						(28) - Professional Services			
16.70		1.00		1.00		(31) - Grants-in-aid			
29.13		14.59		16.59		(34) - Scholarship/Stipend	15.29		15.29
		39.40		67.50		(50) - Other Charges	27.86		27.86
5.62	7.65	2.00	7.65	24.00	7.65	(51) - Motor Vehicles	3.76	7.65	11.41
6.08						(52) - Machinery & Equipments	1.00		1.00
668.52	1496.00	600.00	1995.00	685.00	2045.42	TOTAL OF MAJOR HEAD : 2403	550.00	2243.69	2793.69

DEMAND NO. 34**ANIMAL HUSBANDRY****Schedule for Object Headwise Expenditure***(Rs. in lakhs)*

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2403 - Animal Husbandry -C.S.S									
31.24		43.50		43.50		(01) - Salaries	43.34		43.34
		1.50		1.50		(02) - Wages	1.76		1.76
19.98		23.27		23.27		(11) - Domestic Travelling Expenses	34.90		34.90
118.53		13.39		35.39		(13) - Office Expenses	34.50		34.50
1.87		1.29		1.29		(16) - Publication	3.00		3.00
44.44		45.50		70.50		(21) - Supplies & Materials	66.50		66.50
89.64		18.16		33.16		(27) - Minor Works	27.00		27.00
4.20		12.00		22.00		(28) - Professional Service	10.00		10.00
192.50				43.35		(31) - Grants-in-aid	56.70		56.70
14.25		21.30		21.43		(52) - Machinery & Equipments	21.00		21.00
516.65		179.91		295.39		TOTAL OF MAJOR HEAD : 2403-CSS	298.70		298.70
Major Head : 2404 - Dairy Development (Plan & Non Plan)									
6.66	42.55	8.45	73.20	8.45	73.20	(01) - Salaries	8.45	80.52	88.97
27.33	0.94	28.03	1.10	28.03	1.10	(02) - Wages	20.41	1.41	21.82
0.50	5.83				6.00	(06) - Medical Treatment	0.08	1.76	1.84
	0.09	0.50	0.50	0.50	0.50	(11) - Domestic Travelling Expenses	1.50	0.50	2.00
6.65	0.90	6.56	0.90	6.56	0.90	(13) - Office Expenses	10.00	0.90	10.90
4.21		4.42		4.42		(21) - Supplies & Materials	5.00		5.00
	0.10		0.40		0.40	(27) - Minor Works		0.40	0.40
						(31) - Grants-in-aid			
3.50		2.04		2.04		(51) - Motor Vehicles	4.56		4.56
						(52) - Machinery & Equipments			
48.85	50.41	50.00	76.10	50.00	82.10	TOTAL OF MAJOR HEAD : 2404	50.00	85.49	135.49

DEMAND NO. 34

ANIMAL HUSBANDRY

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2404 - Dairy Development- C.S.S									
						(02) - Wages			
						(13) - Office Expenses			
						(21) - Supplies & Materials			
						(27) - Minor Works			
						(28) - Professional Service			
22.47						(31) - Grants-in-aid			
						(52) - Machinery & Equipments			
22.47						TOTAL OF MAJOR HEAD :2404-CSS			
Major Head : 2235 - Social Security & Welfare									
		84.46		84.46		(31) - Grants-in-aid			
		84.46		84.46		TOTAL OF MAJOR HEAD : 4235			
Major Head : 4403 - C.O. on Animal Husbandry-Plan									
				106.00		(27) - Minor Works			
						(53) - Major Works	250.00		250.00
				106.00		TOTAL OF MAJOR HEAD : 4403	250.00		250.00

DEMAND NO. 34
ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3227.88	250.00	3477.88
Charged			
Total	3227.88	250.00	3477.88

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

<i>Actual 2008-09</i>		<i>Budget Estimates 2009-10</i>		<i>Revised Estimates 2009-10</i>		Head of Account	<i>Budget Estimate 2010-11</i>		
<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Non-Plan</i>		<i>Plan</i>	<i>Non-Plan</i>	<i>Total</i>
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-head : (01)-Direction			
						Detailed Head : 00			
9.11	97.26	12.35	128.65	12.35	128.65	Object Head (01)-Salaries	10.27	141.52	151.79
3.29	2.47	3.14	2.45	3.14	2.45	(02)-Wages	4.03	3.15	7.18
0.50	68.37				50.42	(06)-Medical Treatment	0.32	2.96	3.28
0.79	0.95	0.30	1.00	0.30	1.00	(11)-Domestic Travel Expenses	1.00	1.00	2.00
7.83	3.65	0.20	3.60	15.20	3.60	(13)-Office expenses	1.00	3.60	4.60
						(21)-Supplies & Materials	0.50		0.50
	0.50		0.50		0.50	(27)-Minor Works	0.50	0.50	1.00
						(51)-Motor Vehicles	1.26		1.26
21.52	173.20	15.99	136.20	30.99	186.62	TOTAL OF 001(01)	18.88	152.73	171.61
						Sub-head : (02)-Administration			
						Detailed Head : 00			
34.41	210.66	47.29	308.50	47.29	308.50	Object Head (01)-Salaries	45.29	339.35	384.64
5.32	1.72	3.25	2.10	3.25	2.10	(02)-Wages	4.17	2.70	6.87
	12.43					(06)-Medical Treatment	1.44	7.04	8.48
2.76	2.60	1.53	2.00	1.53	2.00	(11)-Domestic Travel Expenses	1.23	2.00	3.23
19.62	0.90	2.65	0.90	12.65	0.90	(13)-Office expenses	2.67	0.90	3.57
			0.60		0.60	(14)-Rents Rates & Taxes		0.60	0.60
						(21)-Supplies & Materials	0.37		0.37
14.30	0.50		0.50		0.50	(27)-Minor Works	1.00	0.50	1.50
	1.80		1.80		1.80	(51)-Motor Vehicles	1.00	1.80	2.80
76.41	230.61	54.72	316.40	64.72	316.40	TOTAL OF 001(02)	57.17	354.89	412.06

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Vety Service & Animal Health			
						Sub-head : (01)-Hospital & Dispensary			
						Detailed Head : 00			
41.35	609.81	88.25	851.60	79.25	851.60	Object Head (01)-Salaries	50.19	936.76	986.95
15.42	8.35	6.88	7.10	6.88	7.10	(02)-Wages	22.69	9.12	31.81
						(06)-Medical Treatment	1.60	22.40	24.00
5.14	3.05	2.37	2.00	2.37	2.00	(11)-Domestic Travel Expenses	2.27	2.00	4.27
6.98	1.56	3.30	1.35	10.30	1.35	(13)-Office expenses	2.20	1.35	3.55
	0.47		0.50		0.50	(14)-Rents rates & Taxes		0.50	0.50
			1.00		1.00	(21)-Supplies & Materials	0.50	1.00	1.50
6.82	0.50		0.50		0.50	(27)-Minor Works	0.02	0.50	0.52
1.42	1.35		1.35		1.35	(51)-Motor Vehicles	0.50	1.35	1.85
						(52)-Machinery & Equipment			
77.13	625.09	100.80	865.40	98.80	865.40	TOTAL OF 101(01)	79.97	974.98	1054.95
						Sub-head : (02)-Control of Animal Disease			
						Detailed Head : 00			
14.17		18.85		18.85		Object Head (01)-Salaries	10.00		10.00
						(06)-Medical Treatment	0.24		0.24
0.80		0.50		0.50		(11)-Domestic Travel Expenses			
0.09		0.50		0.50		(13)-Office expenses			
3.92						(21)-Supplies & Materials			
		39.40		39.40		(50)-Other Charges(Matching Share)			
18.98		59.25		59.25		TOTAL OF 101(02)	10.24		10.24

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ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Vety Service & Animal Health			
						Sub-head : (03)-Rinder Pest Eradication Prog			
						Detailed Head : 00			
40.24		70.35		70.35		Object Head (01)-Salaries	60.00		60.00
						(06)-Medical Treatment	1.36		1.36
0.65		4.00		4.00		(11)-Domestic Travel Expenses			
0.55		4.00		4.00		(13)-Office expenses			
41.44		78.35		78.35		TOTAL OF 101(03)	61.36		61.36
						Sub-head : (07)-State Vety Council			
						Detailed Head : 00			
2.98		3.00		3.00		Object Head (13)-Office expenses	0.10		0.10
2.98		3.00		3.00		TOTAL OF 101(07)	0.10		0.10
						Minor Head:102-Cattle & Buffalo Development			
						Sub-head : (01)-Cattle Development			
						Detailed Head : 00			
14.18	126.75	24.05	197.50	24.05	197.50	Object Head (01)-Salaries	15.05	217.25	232.30
3.69	12.53	4.53	12.80	4.53	12.80	(02)-Wages	18.54	16.44	34.98
						(06)-Medical Treatment	0.40	3.92	4.32
2.06	1.16	3.07	1.00	3.07	1.00	(11)-Domestic Travel Expenses	2.03	1.00	3.03
4.46	2.25	3.48	1.40	3.48	1.40	(13)-Office expenses	1.98	1.40	3.38
7.59	0.20		0.20		0.20	(21)-Supplies & Materials		0.20	0.20
7.75	0.30		0.30		0.30	(27)-Minor Works	0.45	0.30	0.75
	0.90		0.90		0.90	(51)-Motor Vehicles		0.90	0.90
3.23						(52)-Machinery & Equipment			
42.96	144.09	35.13	214.10	35.13	214.10	TOTAL OF 102(01)	38.45	241.41	279.86

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ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 103 - Poultry Development			
						Sub-head : (01)-Poultry Development			
						Detailed Head : 00			
12.30	79.57		127.70		127.70	Object head (01)-Salaries		140.47	140.47
10.60	5.22	9.58	5.30	9.58	5.30	(02)-Wages	17.58	6.81	24.39
						(06)-Medical Treatment		3.76	3.76
1.07	0.60	0.09	0.90	0.09	0.90	(11)-Domestic Travel Expenses	1.00	0.90	1.90
10.85	0.60	2.00	0.30	8.00	0.30	(13)-Office expenses	1.00	0.30	1.30
	0.20		0.20		0.20	(21)-Supplies & Materials		0.20	0.20
4.25				1.00		(27)-Minor Works			
	1.80		1.80		1.80	(51)-Motor Vehicles		1.80	1.80
2.85						(52)-Machinery & Equipment			
41.92	87.99	11.67	136.20	18.67	136.20	TOTAL OF 103(01)-Poultry Development	19.58	154.24	173.82
						Minor Head : 105- Piggery Development			
						Sub-head : (01)-Piggery Development			
						Detailed Head : 00			
17.12	98.51	28.60	148.90	28.60	148.90	Object head (01)-Salaries	25.00	163.79	188.79
5.89	7.81	4.93	6.80	4.93	6.80	(02)-Wages	9.80	8.74	18.54
						(06)-Medical Treatment	0.48	2.48	2.96
0.30	0.99		1.00		1.00	(11)-Domestic Travel Expenses	1.00	1.00	2.00
7.41	1.35		1.35		1.35	(13)-Office expenses	1.00	1.35	2.35
	0.20		0.20		0.20	(21)-Supplies & Materials		0.20	0.20
13.01	0.30		0.30		0.30	(27)-Minor Works		0.30	0.30
5.00		1.00		1.00		(31)-Grants-in-aid			
	0.90	2.00	0.90	2.00	0.90	(51)-Motor Vehicles	1.00	0.90	1.90
48.73	110.06	36.53	159.45	36.53	159.45	TOTAL OF 105(01)-Piggery Development	38.28	178.76	217.04

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head:106-Other Live-Stock Development			
						Sub-head : (01)-Rabbitry Dev.Programme			
						Detailed Head : 00			
1.50		0.76		0.76		Object Head (02)-Wages	0.97		0.97
1.50						(27)-Minor Works			
3.00		0.76		0.76		TOTAL OF 106(01)-Rabbitry Dev.Programme	0.97		0.97
						Sub-head : (02)-National Buck Production Programme			
						Detailed Head : 00			
1.49		1.13		1.13		Object Head (02)-Wages	0.97		0.97
0.39						(27)-Minor Works			
1.88		1.13		1.13		TOTAL OF 106(02)-National Buck Production Prog.	0.97		0.97
						Minor Head : 107-Fodder & Feed Development			
						Sub-head : (01)-Feed & Fodder Development			
						Detailed Head : 00			
1.55	62.10		86.10		86.10	Object head (01)-Salaries		94.71	94.71
14.05	7.74	16.04	5.70	16.04	5.70	(02)-Wages	23.14	7.33	30.47
						(06)-Medical Treatment		2.00	2.00
1.60	0.50		0.50		0.50	(11)-Domestic Travel Expenses	1.00	0.50	1.50
6.32	0.90		0.90		0.90	(13)-Office expenses	1.00	0.90	1.90
79.99	13.00	85.00	13.00	85.00	13.00	(21)-Supplies & Materials	38.75	13.00	51.75
2.70	0.50		0.50	2.00	0.50	(27)-Minor Works		0.50	0.50
4.20	0.90		0.90	22.00	0.90	(51)-Motor Vehicles		0.90	0.90
						(52) - Machinery & Equipment	1.00		1.00
110.41	85.64	101.04	107.60	125.04	107.60	TOTAL OF 107(01)-Feed & Fodder Development	64.89	119.84	184.73

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 109-Extension & Training			
						Sub-head : (01)-Vety Extension Research & Training			
						Detailed Head : 00			
24.75	6.18	33.15	9.20	33.15	9.20	Object Head (01)-Salaries	30.00	10.12	40.12
1.95		1.13		1.13		(02)-Wages	2.54		2.54
						(06)-Medical Treatment	0.80	0.24	1.04
0.75			0.10		0.10	(11)-Domestic Travel Expenses	1.00	0.10	1.10
2.39			0.10		0.10	(13)-Office expenses	1.50	0.10	1.60
10.16						(21)-Supplies & Materials			
1.75						(27)-Minor Works	0.50		0.50
1.95						(28)-Profession Services			
29.13		14.59		16.59		(34)-Scholarship/Stipend	15.29		15.29
72.83	6.18	48.87	9.40	50.87	9.40	TOTAL OF 109(01)-Vety Extn. Research & Trg	51.63	10.56	62.19
						Minor Head:113-Administrative Investigation & Statistics			
						Sub-head : (01)-Information & Statistics			
						Detailed Head : 00			
5.67	16.02	7.80	23.80	7.80	23.80	Object head (01)-Salaries	6.80	26.18	32.98
						(06)-Medical Treatment	0.08	0.64	0.72
0.71	0.08		0.20		0.20	(11)-Domestic Travel Expenses	0.50	0.20	0.70
3.01	0.27		0.75		0.75	(13)-Office expenses	1.00	0.75	1.75
5.60			0.50	0.90	0.50	(16)-Publication	1.00	0.50	1.50
0.49						(21)-Supplies & Meterials	0.50		0.50
	0.29		0.30		0.30	(26)-Advertising & Publicity		0.30	0.30
15.48	16.66	7.80	25.55	8.70	25.55	TOTAL OF 113(01)-Information & Statistics	9.88	28.57	38.45

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 113 - Administrative Investigation & Statistics			
						Sub-head : (02)-Sample Survey & Statistics			
						Detailed Head : 00			
14.50	16.48	22.75		22.75		Object Head (01)-Salaries	50.48		50.48
						(06)-Medical Treatment	0.48		0.48
0.39						(11)-Domestic Travel Expenses			
0.47						(13)-Office expenses			
15.36	16.48	22.75		22.75		TOTAL OF 113(02)-Sample Survey & Statistics	50.96		50.96
						Minor Head : 800 - Other Expenditure			
						Sub-head : (01)-Bio-Gas Development			
						Detailed Head : 00			
5.93	24.50	13.00	24.50	13.00	24.50	Object Head (01)-Salaries	6.66	26.95	33.61
						(06)-Medical Treatment		0.56	0.56
1.93	0.10		0.10		0.10	(11)-Domestic Travel Expenses	1.00	0.10	1.10
7.26	0.10		0.10		0.10	(13)-Office expenses	0.53	0.10	0.63
11.70						(31)-Grant-in-aid			
26.82	24.70	13.00	24.70	13.00	24.70	TOTAL OF 800(01)-Bio-Gas Development	8.19	27.71	35.90
						Sub-head : (02)-Animal Slaughter House			
						Detailed Head : 00			
0.71		1.43		1.43		Object Head (02)-Wages	1.58		1.58
16.06						(13)-Office expenses	1.00		1.00
25.62						(27)-Minor Works	1.00		1.00
				28.10		(50)-Other Charges (SMS for NABARD Loan)	27.86		27.86
42.39		1.43		29.53		TOTAL OF 800(02)-Animal Slaughter House	31.44		31.44

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (03)-Animal Movement			
						Detailed Head : 00			
8.28		7.78		7.78		Object Head (02)-Wages	6.98		6.98
						(13)-Office Expenses	0.06		0.06
						(21)-Supplies & Materials			
						(27)-Minor Works			
8.28		7.78		7.78		TOTAL OF 800(03)-Animal Movement	7.04		7.04
668.52	1520.70	600.00	1995.00	685.00	2045.42	TOTAL OF 2403 - PLAN & NON PLAN	550.00	2243.69	2793.69

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head: 00			
						Minor Head: 101-Vety Services & Animal Health			
						Sub-head : (01)-Control of Animal Disease/CSS			
						Detailed Head : 00			
17.17		13.00		13.00		Object Head (11)-Domestic Travel Expenses			
81.64						(13)-Office expenses			
26.08		40.00		60.00		(21)-Supplies & Materials			
45.85		8.00		18.00		(27)-Minor Work			
4.20		12.00		22.00		(28)-Professional Services			
0.61		20.00		20.13		(52)-Machinery & Equipment			
175.55		93.00		133.13		TOTAL OF 101(01)-Control of Animal Disease/CSS			
						Sub-head : (02)-Rinderpest Eradication Prog CSS			
						Detailed Head : 00			
0.41		0.50		0.50		Object Head (01)-Salaries			
0.29		0.90		0.90		(11)-Domestic Travel Expenses			
2.50		0.93		0.93		(13)-Office expenses			
1.00		3.50		3.50		(27)-Minor Works			
4.20		5.83		5.83		TOTAL OF 101(02)-Rinderpest Eradication Prog CSS			

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Sub-head : (02)-Control of Animal Disease/CSS			
						Detailed Head : 00			
						Object Head (11)-Domestic Travel Expenses	6.00		6.00
						(21)-Supplies & Materials	64.00		64.00
						(27)-Minor Work	20.00		20.00
						(28)-Professional Services	10.00		10.00
						(52)-Machinery & Equipment	20.00		20.00
						TOTAL OF 101(02)-Control of Animal Disease/CSS	120.00		120.00
						Sub-head : (03)-Rinderpest Eradication Prog CSS			
						Detailed Head : 00			
						Object Head (01)-Salaries	0.10		0.10
						(11)-Domestic Travel Expenses	1.90		1.90
						(13)-Office expenses	2.00		2.00
						(27)-Minor Works	1.00		1.00
						TOTAL OF 101(03)-Rinderpest Eradication Prog CSS	5.00		5.00

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head: 101-Vety Services & Animal Health			
						Sub-head : (06)-State Vety Council CSS			
						Detailed Head : 00			
23.00				15.00		Object Head (31)-Grants-in-aid			
23.00				15.00		TOTAL OF 101(06)-State Vety Council CSS			
						Sub-head : (07)-State Vety Council CSS			
						Detailed Head : 00			
						Object Head (31)-Grants-in-aid	40.00		40.00
						TOTAL OF 101(07)-State Vety Council CSS	40.00		40.00
						Minor Head : 103 - Poultry Development			
						Sub Head : (02)-Asst. to State Poultry Farm Lunglei/CSS.			
						Detailed Head : 00			
						Object Head (11)-Domestic Travel Expenses			
		0.56				(13)-Office expenses			
		1.00				(21)-Supplies & Materials			
		0.66				(27)-Minor Works			
		2.22				TOTAL OF 103(02)-Asst. to State Poultry Farm /CSS.			
						Sub Head : (04) - Asst. to State Poultry Farm Thingdawl/CSS			
						Detailed Head : 00			
1.20						Object Head (13)-Office expenses			
1.20						TOTAL OF 103(04) - Asst. to State Poultry Farm Thingdawl/CSS			

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 103 - Poultry Development			
						Sub Head : (05) - Asst. to State Poultry Farm Saiha/CSS			
						Detailed Head : 00			
0.39						Object Head (21)-Supplies & Materials			
0.39						TOTAL OF 103(05) - Asst. to State Poultry Farm Saiha/CSS			
						Sub Head : (06) - Asst. to State Poultry Farm Champhai/CSS			
						Detailed Head : 00			
1.60				0.56		Object Head (13)-Office Expenses			
0.30				1.00		(21)-Supplies & Materials			
16.00				0.66		(27)-Minor Works			
17.90				2.22		TOTAL OF 103(06) - Asst. to State Poultry Farm Champhai/CSS			
						Sub Head : (07) - Asst. to State Poultry Farm Mamit/CSS			
						Detailed Head : 00			
0.72		0.36		0.36		Object Head (13)-Office Expenses			
3.60						(21)-Supplies & Materials			
13.64						(52)-Machinery & Equipment			
17.96		0.36		0.36		TOTAL OF 103(07) - Asst. to State Poultry Farm Mamit/CSS			
						Sub Head : (08) - Asst. to State Poultry Farm Mampui/CSS			
						Detailed Head : 00			
0.90		0.54		0.54		Object Head (13)-Office Expenses			
11.46		1.00		1.00		(21)-Supplies & Materials			
0.16		1.00		1.00		(27)-Minor Works			
12.52		2.54		2.54		TOTAL OF 103(08) - Asst. to State Poultry Farm Mampui/CSS			

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head : 103 - Poultry Development			
						Sub-head : (09)-Asst. to State Poultry farm Thenzawl/CSS			
						Detailed Head : 00			
0.96						Object Head (13)-Office expenses			
						(21)-Supplies & Materials			
4.63						(27)-Minor Works			
5.59						TOTAL OF 103(09)-Asst. to State Poultry Farm-Thenzawl/CSS			
						Sub-head : (10)-Rural Backyard Poultry Development/CSS			
						Detailed Head : 00			
				20.00		Object Head (31)-Grants-in-aid			
				20.00		TOTAL OF 103(10) - CSS			
						Minor Head : 105 - Piggery Development			
						Sub Head : (03) - Conservation of Zovawk Pig/CSS			
						Detailed Head : 00			
		1.50		1.50		Object Head (02)-Wages			
		3.50		3.50		(21)-Supplies & Materials			
		5.00		5.00		(27)-Minor Works			
		10.00		10.00		TOTAL OF 105(03) - Conservation of Zovawk Pig/CSS			

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head:106-Other Livestock Development			
						Sub-head : (03)-Mithun Breeding Farm/CSS			
						Detailed Head : 00			
						Object Head (02)-Wages			
				10.00		(13)-Office expenses			
				5.00		(21)-Supplies & Materials			
				5.00		(27)-Minor Works			
				20.00		TOTAL OF 106(03)-Mithun Breeding Farm/CSS			
						Minor Head:107-Fodder& Feed Development			
						Sub-head : (03)-Grassland Development & Env of Cellulosis waste CSS			
						Detailed Head : 00			
1.50						Object Head (13)-Office expenses	1.50		1.50
2.00						(21)-Supplies & Materials	2.50		2.50
6.00						(27)-Minor Works	6.00		6.00
9.50						TOTAL OF 107(03) - Grassland Dev. & Cellulosis/CSS	10.00		10.00
						Sub-head : (04)-Estt. Of Fodder Bank/CSS			
						Detailed Head : 00			
						Object Head (13)-Office expenses	1.00		1.00
1.00						(21)-Supplies & Materials			
3.50						(27)-Minor Works	1.00		1.00
		1.30		1.30		(52)-Machinery & Equipment			
4.50		1.30		1.30		TOTAL OF 107(04)-Estt. Of Fodder Bank/CSS	2.00		2.00

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head: 00			
						Minor Head:107-Fodder& Feed Development			
						Sub-head : (05)-Fodder Seeds production & Distn. MULCO/CSS			
						Detailed Head : 00			
169.50						Object Head (31)-Grants-in-aid			
169.50						TOTAL OF 107(05)-Fodder Seed Prdn. & Distn/CSS			
						Minor Head : 113 - Administrative Investigation & Statistics			
						Sub-head : (02)-Sample Survey & Statistics/CSS			
						Detailed Head : 00			
30.83		43.00		43.00		Object Head (01)-Salaries	43.24		43.24
						(06)-Medical Treatment	1.76		1.76
0.72		7.00		7.00		(11)-Domestic Travel Expenses	7.00		7.00
				12.00		(13)-Office expenses			
1.87		1.29		1.29		(16)-Publication	3.00		3.00
33.42		51.29		63.29		TOTAL OF 113(02)-Sample Survey & Statistics/CSS	55.00		55.00
						Sub-head : (03)-Livestock Census/CSS			
						Detailed Head : 00			
1.80		2.37		2.37		Object Head (11)-Domestic Travel Expenses	20.00		20.00
27.12		11.00		11.00		(13)-Office expenses	30.00		30.00
						(21)-Supplies & Materials			
28.92		13.37		13.37		TOTAL OF 113(03)-Livestock Census/CSS	50.00		50.00
						Minor Head : 800 - Other Expenditure			
						Sub-head : (01)-Biogas Development/CSS			
						Detailed Head : 00			
12.50				8.35		Object Head (31)-Grants-in-aid	16.70		16.70
12.50				8.35		TOTAL OF 800(01)-Biogas Development/CSS	16.70		16.70
516.65		179.91		295.39		TOTAL OF 2403 - C.S.S	298.70		298.70

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2404 - Dairy Development

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 102 - Dairy Development Projects			
						Sub-head : (01)-Dairy Development			
						Detailed Head : 00			
6.66	42.55	8.45	73.20	8.45	73.20	Object Head (01)-Salaries	8.45	80.52	88.97
27.33	0.94	28.03	1.10	28.03	1.10	(02)-Wages	20.41	1.41	21.82
0.50	5.83				6.00	(06)-Medical Treatment	0.08	1.76	1.84
	0.09	0.50	0.50	0.50	0.50	(11)-Domestic Travel Expenses	1.50	0.50	2.00
6.65	0.90	6.56	0.90	6.56	0.90	(13)-Office expenses	10.00	0.90	10.90
4.21		4.42		4.42		(21)-Supplies & Materials	5.00		5.00
	0.10		0.40		0.40	(27)-Minor Works		0.40	0.40
						(31)-Grants-in-aid			
3.50		2.04		2.04		(51)-Motor Vehicles	4.56		4.56
						(52)-Machinery & Equipment			
48.85	50.41	50.00	76.10	50.00	82.10	TOTAL OF 102(01)-Dairy Development	50.00	85.49	135.49
48.85	50.41	50.00	76.10	50.00	82.10	TOTAL OF 2404-PLAN & NON PLAN	50.00	85.49	135.49
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Minor Head : 191 - Asst. to Coop & Other Bodies			
						Sub-head : (06)-Strengthening infra. Of quality clean Milk/CSS			
						Detailed Head : 00			
						Object Head (13)-Office Expenses			
						(21)-Supplies & Material			
22.47						(31)-Grants-in-aid			
22.47						TOTAL OF 191(06)-Integ. Dairy Dev. Proj. /CSS			

22.47					TOTAL OF 2404 - CSS			
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DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>OTHER DEPARTMENT</u>			
						Major Head : 2235 - Social Security & Welfare			
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (01)-Schemes under Art 275(1) for Piggery Farming			
						Detailed Head : 00			
		84.46		84.46		Object Head (31) - Grants-in-Aid			
		84.46		84.46		TOTAL OF 800(01)			
		84.46		84.46		TOTAL OF OTHER DEPARTMENT			
1256.49	1571.11	914.37	2071.10	1114.85	2127.52	NET TOTAL OF REVENUE SECTION	898.70	2329.18	3227.88

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-head : (02) - Administration			
						Detailed Head : 00			
				31.00		Object Head (27) - Minor Works			
				31.00		TOTAL OF 001(02)			
						Minor Head : 101 - Vety Services & Animal Health			
						Sub-head : (01) - Hospital & Dispensary			
						Detailed Head : 00			
				75.00		Object Head (27) - Minor Works			
				75.00		TOTAL OF 101(01)			
						Minor Head : 800 - Other Expenditure			
						Sub-head : (02)-Animal Slaughter House/NABARD			
						Detailed Head : 00			
						Object Head (53)-Major Works	250.00		250.00
						TOTAL OF 800(02) - NABARD	250.00		250.00
				106.00		TOTAL OF 4403 - PLAN	250.00		250.00
				106.00		TOTAL OF CAPITAL SECTION	250.00		250.00
1256.49	1571.11	914.37	2071.10	1114.85	2127.52	TOTAL OF REVENUE SECTION	898.70	2329.18	3227.88
1256.49	1571.11	914.37	2071.10	1220.85	2127.52	TOTAL OF DEMAND NO. 34 (Voted)	1148.70	2329.18	3477.88