

## STATEMENT SHOWING ALLOCATION OF FUNDS BASED ON BUDGET ESTIMATES 2011-12

HEAD OF ACCOUNT	BE2011-12		DIRECTORATE 201099		D/GUNJ 201100		H/BAY 301146		C/NICOBAR 201165		KAMORTA 301185		M/BUNDER 301230	
	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN
<b>2403 Animal Husbandry</b>														
<b>03.Directio&amp;Administration</b>														
01.00.01 Salaries (208)	5141	12820	5141	12820										
03.01.03 OTA (209)	112	78	112	78										
03.01.06 Medical Treatment (5463)	936	56	936	56										
03.01.11 DTE (210)	784	350	784	350										
01.01.13 O.E. (211)	1800	350	1800	350										
rents ,Rates and taxes	0	500	0	500										
03.01.21 S&M (5030)	2000	0	2000	0										
03.99.50 Other charges (811)	3000	0	3000	0										
<b>TOTAL</b>	<b>13773</b>	<b>14154</b>	<b>13773</b>	<b>14154</b>										
<b>101 Vety.Services&amp; Animal health</b>														
24 AH programe														
24.00.01 Salaries (212)	17738	41895	4838	16295	4200	11100	6500	0	0	4000	0	1500	2200	9000
24.00.03 O.T.A.(213)	112	70	52	50	10	20	25	0	0	0	0	0	25	0
24.00.06 M.T (5464)	672	34	22	34	500	0	150	0	0	0	0	0	0	0
24.00.11 D.T.E. (214)	478	675	78	175	0	500	400	0	0	0	0	0	0	0
24.00.13 O.E. (215)	4000	350	2200	350	500	0	300	0	0	0	0	0	1000	0
24.00.21 S&M. (950)	10000	500	7700	500	1000	0	300	0	0	0	0	0	1000	0
<b>Total</b>	<b>33000</b>	<b>43524</b>	<b>14890</b>	<b>17404</b>	<b>6210</b>	<b>11620</b>	<b>7675</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>1500</b>	<b>4225</b>	<b>9000</b>
<b>102 Cattle &amp; Buffalo Dev.12C&amp;B</b>														
DEV.Programe														
12.00.01 Salaries (216)	3401	33606	1201	10831	0	8000	0	0	0	3775	0	1000	2200	10000
12.00.03 O.T.A. (217)	90	70	90	70	0	0	0	0	0	0	0	0	0	0
12.00.03 M.T (5465)	134	34	134	34	0	0	0	0	0	0	0	0	0	0
12.00.11 D.T.E (218)	112	500	112	100	0	0	0	0	0	0	0	0	0	400
12.00.13 O.E. (219)	1093	250	593	250	500	0	0	0	0	0	0	0	0	0
12.00.21 S&M. (951)	10000	350	9000	350	1000	0	0	0	0	0	0	0	0	0
Subsidies	200	0	200	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>15030</b>	<b>34810</b>	<b>11330</b>	<b>11635</b>	<b>1500</b>	<b>8000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3775</b>	<b>0</b>	<b>1000</b>	<b>2200</b>	<b>10400</b>
<b>103 PoultryDevelopment</b>														
14 P D. Programe														
14.00.01 Salaries (220)	4125	36143	1125	14693	0	10000	0	0	1500	0	1500	0	0	11450
14.00.16 M.T (5466)	350	30	150	30	0	0	0	0	0	0	0	0	200	0
14.00.11 D.T.E. (221)	425	300	225	300	0	0	0	0	0	0	0	0	200	0
14.00.13 O.E. (222)	1080	150	880	150	200	0	0	0	0	0	0	0	0	0
14.00.21 S&M. (952)	10000	0	8300	0	200	0	0	0	0	0	0	0	1500	0
010033 Subsidy	650	0	650	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>16630</b>	<b>36623</b>	<b>11330</b>	<b>15173</b>	<b>400</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1900</b>	<b>11450</b>

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2403 Animal Husbandry	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN
<b>107 Fodder &amp; Feed Development</b>														
05. F.D.Programe														
05.00.01 Salaries (223)	0	11289	0	11289										
05.00.06 M.T (5467)	0	30	0	30										
05.00.11 D.T.E. (224)	0	300	0	300										
05.00.13 O.E.(225)	1350	130	1350	130										
05.00.21 S&M (5814)	1650	0	1650	0										
<b>Total</b>	<b>3000</b>	<b>11749</b>	<b>3000</b>	<b>11749</b>										
<b>109 Extention &amp; Training</b>														
01 Demonstration & Training														
01.00.01 Salaries (226)	0	1691	0	1691										
01.00.06 M.T. (5468)	0	34	0	34										
01.00.11 D.T.E.(227)	0	170	0	170										
01.00.13 O.E.(228)	0	40	0	40										
<b>Total</b>	<b>0</b>	<b>1935</b>	<b>0</b>	<b>1935</b>										
<b>113 Administrative Investigation</b>														
&Statistics 03 St.Units														
03.00.01 Salaries (229)	0	7981	0	7981										
03.00.06 M.T (5469)	0	34	0	34										
03.00.11 D.T.E.(230)	0	115	0	115										
03.00.13 O.E.(231)	0	80	0	80										
<b>Total</b>	<b>0</b>	<b>8210</b>	<b>0</b>	<b>8210</b>										
<b>796 Tribal Area Sub-Plan</b>														
01 Dev.In Tribal Area														
01.00.01 Salaries (232)	2070	6170	0	0					1070	3170	1000	3000	0	0
01.00.06 M.T. (5470)	560	0	0	0					280	0	280	0	0	0
01.00.11 D.T.E. (233)	560	70	0	70					280	0	280	0	0	0
01.00.13 O.E. (234)	2777	55	1577	55					1000	0	200	0	0	0
01.00.21 S&M.(953)	10000	0	8800	0					1000	0	200	0	0	0
Subsidies	0	0	0	0					0	0	0	0	0	0
<b>Total</b>	<b>15967</b>	<b>6295</b>	<b>10377</b>	<b>125</b>					<b>3630</b>	<b>3170</b>	<b>1960</b>	<b>3000</b>	<b>0</b>	<b>0</b>

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	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN	PLAN	N.PLAN
2403 Animal Husbandry														
<b>800 Other Expenditure</b>														
13 Additional central Assistannce for														
Tsunami Rehabilitationprogramme														
03.00.50 Other Charges *	0	0	0	0										
<b>00.196 Zilla parishad/District level</b>														
panchayat														
196.02 Zilla parishad														
12.00.31 grant in Aid	0	0	0	0										
<b>00.197 Block panchayats/intermediate</b>														
leve panchayats														
197.01 panchayat samiti														
01.00.31 Grant in Aid	1600	0	1600	0										
Gram panchayat														
panchayat														
01.00.31 grant in Aid														
<b>01.192 Municipalities/Minicipal Councils</b>														
192.01 Port blair Municipalcouncil														
01.00.31 Grant in Aid	2000	0	2000	0										
<b>Total 2403</b>	<b>101000</b>	<b>157300</b>	<b>68300</b>	<b>80385</b>	<b>8110</b>	<b>29620</b>	<b>7675</b>	<b>0</b>	<b>5130</b>	<b>10945</b>	<b>3460</b>	<b>5500</b>	<b>8325</b>	<b>30850</b>