

**Manual (xi)**

**Budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made.**

STATE PLAN

REVISED DDO-WISE SUB-ALLOTMENT OF FUNDS FOR THE YEAR 2008-09 IN RESPECT OF DEMAND NO. 78 INFORMATION TECHNOLOGY & TECHNICAL EDUCATION.  
(Rs. in lakhs)

Sl. No.	Name of DDO	Name of Treasury /Sub-Treasury	REVENUE SECTION														TOTAL UNDER REVENUE SECTION (co. 8+16)	Capital section	Grand Total (9+18)
			Provision for which DA/DL is not required							Provision for which DA/DL is required									
			salaries Wages	Scholarship/Stipend	Travel Expenses	Rent Rate & Taxes	total (4-7)	Office Expenses	Motor Vehicles	Repairs / Maintenance	Materials / Supplies	Machinery & Equipment	Grant-in-aid/Contribution/Subsidy	Others	Total for Issue of DA/DL (9-15)	Total under revenue Section (co.8+16)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
1	ASST. DIRECTOR, IT&TE	KOHIMA (NORTH)		139.92	6.50		146.42	3.50	5.50	1.00	2.00	-	-	-	12	158.42		158.42	
2	PRINCIPAL (K.P.A)	ZUNHEBOTO TREASURY		-	3.00		3.00	4.60	6.00	0.80	2.00	3.50		2.30	16.90	22.20		22.20	
3	PRINCIPAL (G.P.K)	KOHIMA (NORTH)		-	3.00		3.00	3.50	6.00	-	2.00	2.00	-	1.30	14.8	17.80		17.80	
4	PRINCIPAL (I.C.I.T)	MOKOKCHUNG TREASURY		-	-		-	2.00	1.00	-	3.00	1.00	-	1.30	8.30	8.30		8.30	

NON PLAN

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5	SCTE	KOHIMA (NORTH)	-	1.50		1.50	1.47	0.50	0.50	1.99	2.00	-	13.99	21.95	21.95		21.95	
		<b>Total</b>	<b>139.00</b>	<b>14.00</b>		<b>153.92</b>	<b>15.07</b>	<b>19.00</b>	<b>2.30</b>	<b>10.99</b>	<b>8.50</b>		<b>18.89</b>	<b>73.95</b>	<b>228.67</b>		<b>228.67</b>	

REVISED DDO-WISE SUB-ALLOTMENT OF FUNDS FOR THE YEAR 2008-09 IN RESPECT OF DEMAND NO. 78 INFORMATION TECHNOLOGY & TECHNICAL EDUCATION.  
(Rs. in lakhs)

Sl. No.	Name of DDO	Name of Treasury / Sub-Treasury	REVENUE SECTION														TOTAL UNDER REVENUE SECTION (co. 8+16)	Grant Total for Issue of DA/DL	Grand Total(9+18)
			Provision for which DA/DL is not required							Provision for which DA/DL is required									
			salaries	wages	Scholarship/Stipend	Travel Expenses	Rent Rate & Taxes	total (4-8)	Office Expenses	Motor Vehicles	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	ASST. DIRECTOR, IT&TE	KOHIMA (NORTH)	53.25	24.36	69.00	1.60		148.21	1.59	7.00	9.00	0.52	0.66	-	-		18.77	166.98	
2	PRINCIPAL (K.P.A)	ZUNHEBOTO TREASURY	160.20	12.94	-	1.00	1.00	175.14	0.64	0.35	32.12	0.27	0.84	-	-		34.22	209.36	
3	PRINCIPAL (G.P.K)	KOHIMA (NORTH)	45.21	11.19	-	0.75		57.15	0.27	0.15	7.00	0.21	-	-	-		7.63	64.78	
4	PRINCIPAL (I.C.I.T)	MOKOKCHUNG TREASURY	5.21	10.37	-	0.15		15.73	-	-	7.00	-	-	-	-		7.00	22.73	
		<b>Total</b>	<b>263.</b>	<b>58.8</b>	<b>69.00</b>	<b>3.50</b>	<b>1.00</b>	<b>396.2</b>	<b>2.50</b>	<b>7.50</b>	<b>55.1</b>	<b>1.0</b>	<b>1.5</b>				<b>67.6</b>	<b>463.8</b>	

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STATE PLAN

DDO-WISE SUB-ALLOTMENT OF FUNDS FOR THE YEAR 2009-10 IN RESPECT OF DEMAND NO. 78 UNDER PLAN  
(Rs. in lakhs)

SI NO	Name of DDO	Name of Treasury/ Sub- Treasury	SUB-ALLOTMENT OF FUND														TOTAL UNDER REVEN UE SECTIO N (co. 8+16)	Capital secti on	Grand Total (9+1 8)
			Provision for which DA/DL is not required							Provision for which DA/DL is required									
			salaries Wages	Scholarship/ Stipend	Travel Expenses	Re nt Rate & Tax es	total (4- 7)	Offic e Exp enses	Moto r Vehi cles	Repairs / Main te n ance	Mater ials/ Suppl ies	Machi nery & Equip ment	Gran t-in- aid/ Cont ributi on/S ubsid y	Others	Total for Issue of DA/D L (9- 15)	Total under revenu e Section (co.8+ 16)			
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19				
1	ASST. DIRECTOR	KOHIMA (NORTH)		78.00	11.00		89.00	23.00	37.50		11.00	4.50	50.00		587.00	713.00	802.00		802.00
2	PRINCIPAL (K.P.A)	ZUNHEBO TO TREASURY			2.00		2.00	5.00	3.00		2.00	4.50	4.00		2.00	20.50	22.50		22.50
3	PRINCIPAL (G.P.K)	KOHIMA (NORTH)			3.00		3.00	3.00	3.00		2.00	3.00	2.00		2.00	15.00	18.00		18.00

4	PRINCIPAL (I.C.I.T)	MOKOKCHUNG TREASURY			3.00		3.00	3.00	1.50	3.00	4.00	3.00		2.00	16.50	19.50		19.50
		<b>Total</b>	<b>58.86</b>	<b>19.00</b>	<b>97.00</b>	<b>34.00</b>	<b>45.00</b>	<b>18.00</b>	<b>16.00</b>	<b>59.00</b>					<b>765.00</b>	<b>862.00</b>		<b>862.00</b>

NON PLAN

DDO-WISE SUB-ALLOTMENT OF FUNDS FOR THE YEAR 2009-10 IN RESPECT OF DEMAND NO. 78 NON-PLAN  
(Rs. in lakhs)

Sl. No	Name of DDO	Name of Treasury/ Sub-Treasury	SUB-ALLOTMENT OF FUND														TOTAL UNDER REVENUE SECTION (co. 8+16)	Total for Issue of DA/DL (9-15)	Grand Total (9+18)
			Provision for which DA/DL is not required								Provision for which DA/DL is required								
			salaries	Wages	Scholarship/Stipend	Travel Expenses	Rent Rate & Taxes	total (4-8)	Office Expenses	Motor Vehicles	Repairs/Maintenance	Materials/Supplies	Machinery & Equipment	Grant-in-aid/Contribution/Subsidy	Advertisement/Sale & Publicity	Other (details below)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
1	ASST. DIRECTOR	KOHIMA (NORTH)	36.72	30.82	81.00	1.20	1.00	150.74	1.09	6.60	-	0.38	0.26	-	-	-	8.33	158.07	

2	PRINCIPAL (K.P.A)	ZUNHEBOTO TREASURY	192.20	9.94		1.20		203.34	0.94	0.60	25.00	0.37	1.24	-	-	-	28.15	231.49
3	PRINCIPAL (G.P.K)	KOHIMA (NORTH)	63.80	9.10		0.95		73.85	0.47	0.30	-	0.25	-	-	-	-	1.02	74.87
4	PRINCIPAL (I.C.I.T)	MOKOKCHUNG TREASURY	10.21	9.00		0.15		19.36	-	-	-	-	-	-	-	-	-	19.36
		<b>Total</b>	<b>302.93</b>	<b>58.86</b>	<b>81.00</b>	<b>3.50</b>	<b>1.00</b>	<b>447.29</b>	<b>2.50</b>	<b>7.50</b>	<b>25.00</b>	<b>1.00</b>	<b>1.50</b>	-	-	-	<b>37.50</b>	<b>484.79</b>