

**ALLOCATION/EXPENDITURE UNDER MAJOR HEAD:- 2403- ANIMAL HUSBANDRY**

(Rs. in lakhs)

Detailed Head	2015-16		2016-17		2017-18		2018-19		2019-20		UT	
	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.	Allot.	Exp.		
												STATE
Salaries	11424.00	10634.18	10280.00	9958.28	10515.00	10413.94	15600.00	15371.25	10551.70	7623.73	6156.95	6043.11
Travel Expenses	30.00	29.69	31.00	30.48	31.00	30.08	31.00	30.45	18.00	17.71	13.00	11.95
Telephone	4.50	4.02	4.28	3.72	4.50	3.27	3.50	3.18	2.50	1.80	1.50	1.36
Office Expenses	45.00	44.72	40.86	40.62	43.00	42.67	43.00	41.71	25.00	23.67	18.00	17.24
Electricity Charges	50.00	44.86	52.00	48.18	52.00	48.87	52.00	51.68	30.00	22.77	22.00	18.81
Rent, Rates & Taxes	31.00	30.22	33.25	32.89	35.00	33.47	45.00	44.14	26.25	21.15	18.75	17.03
Material & Supplies	165.00	164.99	175.00	166.71	200.00	199.99	210.00	208.70	145.75	96.80	104.25	102.34
Books & Periodicals	2.00	2.00	2.85	2.85	3.00	3.00	2.25	2.23	0.00	0.00	0.00	0.00
P.O.L.	32.00	31.80	30.40	30.35	32.00	31.45	32.00	31.58	16.50	16.32	11.50	10.94
Mach. & Equipment	10.00	10.00	11.00	10.94	11.00	10.80	11.00	10.78	6.50	4.25	4.50	2.59
Camps, Seminars & Conference	1.00	1.00	2.00	2.00	2.00	2.00	1.50	1.50	0.60	0.50	0.40	0.36
Wages	6.03	6.03	19.18	19.18	6.03	6.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospitality, Sumptuary Allow	0.18	0.18	0.36	0.36	0.36	0.36	0.36	0.35	0.21	0.18	0.15	0.15
Prof & Spl.Sr.Charges	1.10	1.10	1.50	1.09	1.50	1.50	2.50	2.50	1.50	1.49	1.00	1.00
Uniforms	0.50	0.50	0.48	0.48	0.50	0.50	0.50	0.50	0.00	0.00	0.50	0.00
Purchase of Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Reimbursement	10.00	9.77	10.00	9.95	10.00	9.85	10.00	9.85	5.00	2.55	5.00	1.06
Drugs & Instruments	165.00	164.94	165.00	165.00	200.00	199.35	250.00	250.00	175.00	150.12	125.00	121.52
Advertising & Publicity	2.00	1.95	1.91	1.88	2.00	1.95	2.00	1.91	1.50	1.50	0.50	0.50
Furniture & Furnishings	1.00	1.00	0.95	0.95	1.00	1.00	1.00	0.99	0.00	0.00	0.00	0.00
Office Equipments & Appliances	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.35	0.00	0.00	1.00	1.00
Transportation & Handling Charges	0.75	0.75	1.00	0.99	1.00	1.00	0.75	0.49	0.00	0.00	0.00	0.00
Outsourcing of Upkeep	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Wages(Outsourcing)	0.00	0.00	0.00	0.00	0.00	0.00	10.68	9.89	5.70	5.09	37.01	35.69
<b>TOTAL:-</b>	<b>11983.06</b>	<b>11185.70</b>	<b>10865.52</b>	<b>10529.40</b>	<b>11153.39</b>	<b>11043.55</b>	<b>16309.54</b>	<b>16074.03</b>	<b>11011.71</b>	<b>7989.63</b>	<b>6521.02</b>	<b>6386.65</b>