

Plan Budget

S. No	Code	Object of Expenditure	Revised Outlay Normal	Outlay Projectized	Total Outlay 2012-13 (5+6)	Expdt. 2012-13
1	2	3	5	6	7	8
	I- REVENUE					
1	05	1(A) Salaries Committed	0.00	0.00	0.00	0.00
2	07	Matching Contribution under NPS	0.00	0.00	0.00	0.00
3	10	1(B) Post Sanctioned but vacant	0.00	0.00	0.00	0.00
4	15	1(C) For regularisation of daily wagers	0.00	0.00	0.00	0.00
5	20	1(D) Salaries- Expansion	0.00	0.00	0.00	0.00
6	25	1(E)Salaries (Pay Revision)	0.00	0.00	0.00	0.00
7	30	1(F)DA/IR (Fresh)	0.00	0.00	0.00	0.00
8	35	1(G)Wages (Daily wagers)	0.00	0.00	0.00	0.00
9	40	1(H)Wages (Casual/ Seasonal Workers)	0.00	0.00	0.00	0.00
10	45	2. T.E/POL	0.00	0.00	0.00	0.00
11	50	3. Office Expenses	0.00	0.00	0.00	0.00
12	55	4. Rent Rates/Taxes	0.00	0.00	0.00	0.00
13	60	5. Telephone	0.00	0.00	0.00	0.00
14	65	6. Stipend / Scholarship	0.00	0.00	0.00	0.00
15	70	7. Publicity/Information	0.00	0.00	0.00	0.00
16	75	8. Training	0.00	0.00	0.00	0.00
17	80	9. Books/Library	0.00	0.00	0.00	0.00
18	85	10.Research/Survey(State Share ISS)	0.00	0.00	0.00	0.00
19	90	11.Others	0.00	0.00	0.00	0.00
	Total Revenue		0.00	0.00	0.00	0.00

II- CAPITAL						
20	06	1. Land acquisition	2.50	0.00	2.50	0.00
21	11	2. Ongoing works	9.46	25.00	34.46	27.77
22	16	3. New Works	14.01	0.00	14.01	13.64
23	21	4. Maintenance of Capital Assets.	11.68	0.00	11.68	7.10
24	26	5. Machinery/ Equipments	17.00	0.00	17.00	16.93
25	31	6. Raw material/Drugs	50.90	0.00	50.90	49.19
26	36	7. Subsidy / Incentives	0.00	0.00	0.00	0.00
27	41	8. Loan(NABARD)	442.00	0.00	442.00	442.00
28	46	9. Grant/ Share Capital	0.00	0.00	0.00	0.00
29	51	10. Upgradation Grants	0.00	0.00	0.00	0.00
30	56	11.Others (State Share under CSS)	56.10	0.00	56.10	41.47
Total Capital:			603.65	25.00	628.65	598.10
Total R+C			603.65	25.00	628.65	598.10

Non Plan Budget MAJOR HEAD:- 2403-ANIMAL HUSBANDRY(NON-PLAN)

(Rs. In lacs)

DETAILED HEAD	Allocation for 2012-13	Exp.for 2012-13
001- Salaries	8346.47	7856.82
002- Travel Expenses	23.41	22.63
006- Telephone	2.71	2.11
007- Office Expenses	30.61	30.25
008- Electricity Charges	60.00	56.33
009- Rent, Rates & Taxes	40.00	38.06
010- Material & Supplies	135.00	134.32
011- Books & Periodicals	0.27	0.00
013- Maintenance of Vehicle	6.76	6.67
014- P.O.L.	16.65	16.33
020- Machinery & Equipment	8.56	8.42
025- Wages	5.48	5.47
037- Prof. & Spl.Service charges	0.90	0.88
043- Uniforms	0.45	0.00
071- Medical Reimbursement	33.00	31.12
081- Drugs	140.00	139.96
098- Advertising & Publicity	2.06	1.89
119- Instruments	6.31	6.31
140- Migrant Salaries	275.14	261.52
194- Purchase of Computers	1.00	0.96
286- Working Dress	0.45	0.45
313- Hiring of Vehicles	0.45	0.39
363- Outsourcing of upkeep	0.60	0.60
TOTAL:-	9136.28	8621.49