

DEMAND NO. 65 (ANIMAL HUSBANDRY AND VETERINARY SERVICES)

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND NO 65	2202.41	6108.91	8311.32	11593.90	11593.90	13096.91
01 Salaries	1488.09	1021.82	2509.91	3083.23	3083.23	2786.02
02 Wages	0.23	--	0.23	8.62	8.62	9.30
03 Overtime Allowance	0.04	--	0.04	0.55	0.55	0.55
11 Domestic travel expenses	0.52	2.06	2.58	7.32	7.32	16.57
13 Office expenses	32.11	46.92	79.03	162.32	162.32	458.38
14 Rents, Rates, Taxes	11.60	6.63	18.23	27.00	27.00	30.00
20 Other Administrative Expenses	--	--	--	4.00	4.00	4.00
21 Supplies and Materials	--	579.08	579.08	612.15	612.15	893.38
24 POL	--	--	--	3.50	3.50	3.50
26 Advertising and Publicity	--	14.36	14.36	19.50	19.50	23.50
27 Minor Works	--	4.81	4.81	53.02	53.02	75.51
28 Professional Services	--	--	--	55.53	55.53	56.03
31 Grant-in-aid	669.82	149.92	819.74	1060.37	1060.37	1495.37
33 Subsidies	--	4111.55	4111.55	5703.51	5703.51	6417.24
34 Scholarships/Stipend	--	21.71	21.71	21.48	21.48	38.35
50 Other charges	--	7.54	7.54	193.80	193.80	214.21
51 Motor vehicles	--	16.17	16.17	38.00	38.00	35.00
53 Major Works	--	126.34	126.34	540.00	540.00	540.00