

DIRECTORATE OF ANIMAL HUSBANDRY & VETERINARY SERVICES,

PORT BLAIR

MONTHLY EXPENDITURE FOR THE MONTH MAY 2020

(Rupees In Thousands)

| REVENUE HEAD OF ACCOUNTS | BE 2020-21 | EXP. UPTO APRIL 2020 | FOR MAY 2020 | EXP UPTO MAY 2020 | BAL |
|--|-------------------|-----------------------------|---------------------|--------------------------|---------------|
| 2403 Animal Husbandry | | | | | |
| 03 Directorate of AH&VS | | | | | |
| 03.01.01 Salaries (208) | 52000 | 7278 | 3656 | 10934 | 41066 |
| 03.01.02 Wages (258) | 2100 | 156 | 0 | 156 | 1944 |
| 03.01.03 OTA (209) | 0 | 0 | 0 | 0 | 0 |
| 03.01.06 M.T (5463) | 500 | 0 | 0 | 0 | 500 |
| 03.01.11 DTE (210) | 480 | 0 | 0 | 0 | 480 |
| 03.01.13 O.E. (211) | 1500 | 0 | 27 | 27 | 1473 |
| 03 01 14 rents ,Rates and taxes (093) | 20 | 0 | 0 | 0 | 20 |
| 03.01.21 S&M (7030) | 1000 | 0 | 0 | 0 | 1000 |
| 03.96 Swachhta Action Plan | 0 | 0 | 0 | 0 | 0 |
| 03.96.13 Office Expenses(326) | 100 | 0 | 0 | 0 | 100 |
| 03.99. information tech | 0 | 0 | 0 | 0 | 0 |
| 03.99.50 Other charges (5811) | 600 | 0 | 0 | 0 | 600 |
| TOTAL | 58300 | 7434 | 3683 | 11117 | 47183 |
| 00.101 Vety.Services& Animal health | | | | | |
| 24 AH programe | | | | | |
| 24.00.01 Salaries (212) | 130000 | 21204 | 8857 | 30061 | 99939 |
| 24.00.02 Wages (259) | 1400 | 297 | 136 | 433 | 967 |
| 24.00.03. O.T.A.(213) | 0 | 0 | 0 | 0 | 0 |
| 24.00.06 M.T (5464) | 300 | 0 | 0 | 0 | 300 |
| 24.00.11 D.T.E. (214) | 1400 | 0 | 0 | 0 | 1400 |
| 24.00.13 O.E. (215) | 1800 | 12 | 1 | 13 | 1787 |
| 24.00.21 S&M. (950) | 8000 | 0 | 0 | 0 | 8000 |
| Total | 142900 | 21513 | 8994 | 30507 | 112393 |
| 00.102 Cattle & Buffallo Dev. | | | | | |
| 12 C&B DEV.Programe | | | | | |
| 12.00.01 Salaries (216) | 65000 | 6971 | 3376 | 10347 | 54653 |
| 12.00.02 Wages (260) | 1800 | 272 | 263 | 535 | 1265 |
| 12.00.03 O.T.A. (217) | 0 | 0 | 0 | 0 | 0 |
| 12.00.06 M.T (5465) | 200 | 0 | 0 | 0 | 200 |
| 12.00.11 D.T.E (218) | 500 | 4 | 0 | 4 | 496 |
| 12.00.13 O.E. (219) | 1400 | 0 | 0 | 0 | 1400 |
| 12.00.21 S&M. (951) | 8000 | 0 | 0 | 0 | 8000 |
| 12.00.33Subsidies (5812) | 100 | 0 | 0 | 0 | 100 |
| Total | 77000 | 7247 | 3639 | 10886 | 66114 |
| 00.103 PoultryDevelopment | | | | 0 | |
| 14 P D. Programe | | | | 0 | |
| 14.00.01 Salaries (220) | 100000 | 14290 | 8893 | 23183 | 76817 |
| 14.00.02 Wages (261) | 900 | 0 | 0 | 0 | 900 |
| 14.00.06 M.T (5466) | 300 | 0 | 0 | 0 | 300 |
| 14.00.11 D.T.E. (221) | 500 | 0 | 0 | 0 | 500 |
| 14.00.13 O.E. (222) | 1000 | 2 | 43 | 45 | 955 |
| 14.00.21 S&M. (952) | 15000 | 0 | 0 | 0 | 15000 |
| 14.00.33 Subsidy (5813) | 5000 | 0 | 0 | 0 | 5000 |
| Total | 122700 | 14292 | 8936 | 23228 | 99472 |
| 00.107 Fodder Feed Development | | | | | |
| 05. F.D.Programe | | | | | |
| 05.00.01 Salaries (223) | 15000 | 367 | 367 | 734 | 14266 |
| 05.00.06 M.T (5467) | 0 | 0 | 0 | 0 | 0 |
| 05.00.11 D.T.E. (224) | 50 | 0 | 0 | 0 | 50 |
| 05.00.13 O.E.(225) | 1350 | 0 | 0 | 0 | 1350 |
| 05.00.21 S&M (5814) | 2000 | 0 | 0 | 0 | 2000 |
| Total | 18400 | 367 | 367 | 734 | 17666 |

(Rupees In Thousands)

| REVENUE HEAD OF ACCOUNTS | BE 2020-21 | EXP. UPTO APRIL 2020 | FOR MAY 2020 | EXP UPTO MAY 2020 | BAL |
|--|---------------|----------------------|--------------|-------------------|---------------|
| 2403 Animal Husbandry | | | | | |
| 00.109 Extention & Training | | | | | |
| 01 Demonstration & Training | | | | | |
| 01.00.01 Salaries (226) | 6050 | 0 | 0 | 0 | 6050 |
| 01.00.06 M.T. (5468) | 0 | 0 | 0 | 0 | 0 |
| 01.00.11 D.T.E.(227) | 0 | 0 | 0 | 0 | 0 |
| 01.00.13 O.E.(228) | 50 | 0 | 0 | 0 | 50 |
| Total | 6100 | 0 | 0 | 0 | 6100 |
| 00.113 Administrative Investigation | | | | | |
| & Statistics 03 St.Units | | | | | |
| 03.00.01 Salaries (229) | 13000 | 1381 | 943 | 2324 | 10676 |
| 03.00.06 M.T (5469) | 0 | 0 | 0 | 0 | 0 |
| 03.00.11 D.T.E.(230) | 50 | 0 | 0 | 0 | 50 |
| 03.00.13 O.E.(231) | 50 | 0 | 0 | 0 | 50 |
| Total | 13100 | 1381 | 943 | 2324 | 10776 |
| 00.796 Tribal Area Sub-Plan | | | | | |
| 01 Dev.In Tribal Area | | | | | |
| 01.00.01 Salaries (232) | 22000 | 5648 | 2698 | 8346 | 13654 |
| 01.00.02 Wages (262) | 350 | 148 | 28 | 176 | 174 |
| 01.00.06 M.T (5470) | 550 | 0 | 0 | 0 | 550 |
| 01.00.11 D.T.E. (233) | 400 | 22 | 29 | 51 | 349 |
| 01.00.13 O.E. (234) | 1800 | 55 | 50 | 105 | 1695 |
| 01.00.21 S&M.(953) | 3000 | 25 | 0 | 25 | 2975 |
| 01.00.33 Subsidies (5815) | 300 | 0 | 0 | 0 | 300 |
| Total | 28400 | 5898 | 2805 | 8703 | 19697 |
| 00 197 Aassistance to Block panchayats | | | | | |
| 197 01 Panchayat samity | | | | | |
| 01 00 31 grant in aid general | 1700 | 0 | 0 | 0 | 1700 |
| Total Major Head 2403 | 468600 | 58132 | 29367 | 87499 | 381101 |

| | | | | | |
|-------------------------------|---------------|--------------|--------------|--------------|---------------|
| SALARIES | 403050 | 57139 | 28790 | 85929 | 317121 |
| WAGES | 6550 | 873 | 427 | 1300 | 5250 |
| OTA | 0 | 0 | 0 | 0 | 0 |
| MEDICAL TREATMENT | 1850 | 0 | 0 | 0 | 1850 |
| DTE | 3380 | 26 | 29 | 55 | 3325 |
| OE | 9050 | 69 | 121 | 190 | 8860 |
| RENT,RATES | 20 | 0 | 0 | 0 | 20 |
| SUPPLIES AND MATERIALS | 37000 | 25 | 0 | 25 | 36975 |
| OTHER CHARGES | 600 | 0 | 0 | 0 | 600 |
| SUBSIDIES | 5400 | 0 | 0 | 0 | 5400 |
| GIA | 1700 | 0 | 0 | 0 | 1700 |
| TOTAL | 468600 | 58132 | 29367 | 87499 | 381101 |

| | | | | | |
|--|---------------|--------------|--------------|--------------|---------------|
| 00.001 Direction & Administration | 58300 | 7434 | 3683 | 11117 | 47183 |
| 00.101 Vety.Services& Animal health | 142900 | 21513 | 8994 | 30507 | 112393 |
| 00.102 Cattle & Buffallo Dev. | 77000 | 7247 | 3639 | 10886 | 66114 |
| 00.103 PoultryDevelopment | 122700 | 14292 | 8936 | 23228 | 99472 |
| 00.107 Fodder Feed Development | 18400 | 367 | 367 | 734 | 17666 |
| 00.109 Extention & Training | 6100 | 0 | 0 | 0 | 6100 |
| 00.113 Administrative Investigation | 13100 | 1381 | 943 | 2324 | 10776 |
| 00.796 Tribal Area Sub-Plan | 28400 | 5898 | 2805 | 8703 | 19697 |
| 00 197 Aassistance to Block panchayats | 1700 | 0 | 0 | 0 | 1700 |
| TOTAL | 468600 | 58132 | 29367 | 87499 | 381101 |

MONTHLY EXPENDITURE FOR THE MONTH OF MAY 2020

| <i>CAPITAL HEAD OF ACCOUNTS</i> | <i>BE 2020-21</i> | <i>EXP. UPTO APRIL 2020</i> | <i>FOR MAY 2020</i> | <i>EXP UPTO MAY 2020</i> | Balance |
|--|--------------------------|------------------------------------|----------------------------|---------------------------------|----------------|
| Major Head 4403 | | | | | |
| Capital outlay on Animal Husbandry | | | | | |
| 00.101 Vety. Services & AH | | | | | |
| 13 Building | | | | | |
| 13.00.53 Major works | 17000 | 0 | 0 | 0 | 17000 |
| 00.102 Cattle & Buffalo Devp. | | | | | |
| 102.11 Building | | | | | |
| 11.00.53 Major works | 3000 | 0 | 0 | 0 | 3000 |
| 001.103 Poultry Development | | | | | |
| 103.13 Buildings | | | | | |
| 13.00.53 Major works | 0 | 0 | 0 | 0 | 0 |
| 00.107 Fodder and Feed Development | | | | | |
| 107.03 Buildings | | | | | |
| 03.00.53 Major works | 0 | 0 | 0 | 0 | 0 |
| 00.796 Scheduled Tribe Component | | | | | |
| 01 Buildings | | | | | |
| 13.00.53 Major works | 1600 | 0 | 0 | 0 | 1600 |
| 00.800 Other Expenditure | | | | | |
| 13 Buildings | | | | | |
| 13.00.53 Major Works | | 0 | | 0 | 0 |
| Total Major Head 4403 | 21600 | 0 | 0 | 0 | 21600 |

| |
|---------------|
| 21.32% |
| 19.85% |
| 0.00% |
| 0.00% |
| 1.63% |
| 2.10% |
| 0.00% |
| 0.07% |
| 0.00% |
| 0.00% |
| 0.00% |
| 18.67% |

| |
|---------------|
| 19.07% |
| 21.35% |
| 14.14% |
| 18.93% |
| 3.99% |
| 0.00% |
| 17.74% |
| 30.64% |
| 0.00% |
| 18.67% |

