

Animal Quarantine and Certification Service, Mumbai

Budget for 2025-26

(Amount in Lakh)

Sl No.	Functional Head	Code	BE 2025-2026 (In Rs.)	RE 2025-26 (In Rs.)	Actuals up to 31.03.2026 (In Rs.)	Savings/Excess	Remarks
1	Salary	240300101380001	52.00000	43.00000	42.25338	0.74662	
2	Wages	240300101380002	0.00000	0.00000	0.00000	0.00000	
3	Rewards/Bonus	240300101380005	1.00000	0.49000	0.48356	0.00644	
4	Medical Treatment	240300101380006	2.00000	0.02000	0.01380	0.00620	
5	Allowances	240300101380007	46.00000	37.00000	36.74880	0.25120	
6	LTC	240300101380008	1.00000	0.17500	0.17092	0.00408	
7	Training Expenses	240300101380009	0.00000	0.00000	0.00000	0.00000	
8	Domestic Travel	240300101380011	3.00000	3.00000	2.83382	0.16618	
9	O.E.	240300101380013	85.00000	66.00000	62.89282	3.10718	
10	RRT	240300101380014	0.00000	0.00000	0.00000	0.00000	
11	Printing and Publication	240300101380016	0.00000	0.00000	0.00000	0.00000	
12	Rent for other	240300101380018	6.00000	5.50000	5.19945	0.30055	
13	Digital Equipment	240300101380019	1.00000	0.77000	0.76016	0.00984	
14	Material & Supplies	240300101380021	0.00000	0.00000	0.00000	0.00000	
15	Fuels & Lubricants	240300101380024	0.00000	0.00000	0.00000	0.00000	
16	Minor work	240300101380027	26.00000	26.00000	25.30399	0.69601	
17	Professional Service	240300101380028	0.00000	0.00000	0.00000	0.00000	
18	Repair & Maintenance	240300101380029	1.50000	0.60000	0.55037	0.04963	
19	Other Revenue exp.	240300101380049	0.15000	0.06000	0.06000	0.00000	
20	OE Swachhatta Plan	240300101389613	0.50000	0.50000	0.49136	0.00864	
21	M & E	440300101160052	1.00000	0.00000	0.00000	0.00000	
22	ICT	440300101160071	1.00000	0.98000	0.97144	0.00856	
23	B & S	440300101160072	0.00000	110.00000	110.00000	0.00000	
24	Infrastructural assets	440300101160073	110.00000	0.00000	0.00000	0.00000	
25	Furniture & Fixtures	440300101160074	10.00000	0.24000	0.23890	0.00110	
26	Other Fixed Assets	440300101160077	0.00000	0.00000	0.00000	0.00000	
			347.15000	294.33500	288.97277	5.36223	
		Total Revenue		229.85 lakhs			


डॉ. सोनिया शर्मा / DR. SONIA SHARMA
 संयुक्त आयुक्त / Joint Commissioner
 पशु संगरोध व प्रमाणीकरण सेवा
 Animal Quarantine & Certification Service
 भारत सरकार / Government of India
 नवी मुंबई - 400 909 / Navi Mumbai - 400 909