



Central Poultry Development Organisation

(WESTERN REGION) MUMBAI

Government Of India

Ministry Of Agriculture and Farmers Welfare

Department of Animal Husbandry, Dairying & Fisheries

BUDGET AND EXPENDITURE

Budget provisions during the last 3 years and expenditure year-wise both under PLAN & NON-PLAN under different sub-head-wise i.e. Salaries, Traveling Allowance, Office Expenses, Material & Supplies.

BUDGET PROVISION	2013-14		2014-15		2015-16	
	PLAN	N-PLAN	PLAN	N-PLAN	PLAN	N-PLAN
SALARIES	52.74	98.65	66.00	129.73	50.00	90.00
WAGES	13.77	7.00	14.00	10.20	17.00	14.2
MEDICAL TREATMENT	0.93	0.65	4.50	3.33	1.5	2.2
TRAV. EXP.	2.50	3.00	2.00	3.00	0.84	1.00
O.T.A.	0.05	0.0	0.25	0.0	0.06	0.00
OFFICE EXP.	49.33	9.80	37.00	11.00	17.00	18.00
MATERIAL & SUPP.	140.00	17.00	175.00	20.00	90.00	25.00
PUBLICATION	0.0	0.0	0.50	0.0	0	0.00
PROF. & SP. SERVICES	0.22	0.00	1.00	0.00	0	0.00
ADV. & PUBLICITY	0.00	0.00	0.35	0.00	0	0.00
MINOR WORKS	78.50	0.00	35.00	0.00	3.5	0.00
OTHER ADMIN.CHARGES	0.00	0.00	0.00	0.00	0.75	0.00
MACHINARY & EQUIP.	2.00	3.00	5.00	3.00	2.5	590625
MAJOR WORKS	0.0	0.00	0.0	0.00	10.00	0.00
TOTAL	340.04	139.10	340.60	180.26	193.15	156.30625
	2013-14		2014-15		2015-16	
EXPENDITURE	PLAN	N-PLAN	PLAN	N-PLAN	PLAN	N-PLAN
SALARIES	50.40	90.79	56.01	94.86	49.77	81.45
WAGES	11.26	3.63	12.11	10.20	16.96	13.78
MEDICAL TREATMENT	0.43	0.07	4.50	3.33	0.89	2.20
TRAV. EXP.	2.44	2.99	1.92	2.45	0.81	0.13
O.T.A.	0.05	0.0	0.04	0.0	0.02	0.00
OFFICE EXP.	36.34	8.79	34.55	11.00	15.77	17.99
MATERIAL & SUPP.	138.78	16.89	173.97	20.00	88.15	24.87
PUBLICATION	0.0	0.0	0.01	0.0	0.00	0.00
PROF. & SP. SERVICES	0.04	0.0	0.51	0.0	0.00	0.00
ADV. & PUBLICITY	0.0	0.0	0	0.0	0.00	0.00
MINOR WORKS	62.88	0.0	34.31	0.0	2.85	0.00
OTHER ADMN.CHARGES	0	0	0	0	0.74	0.00
MACHINARY & EQUIP.	1.38	0.94	3.38	0.75	0.52	590625
MAJOR WORKS	0	0	0	0.0	10.00	0.00
TOTAL	304.00	124.10	321.31	142.59	186.48	146.32625

