

Exp up to the month of December, 2013

PLAN																	
Head of Account	Salary		OTA		MT		DTE		OE		S&M		OC/Sub sidies		Total P-EXP		
	BE	P-EXP	BE	P-EXP	BE	P-EXP	BE	P-EXP	BE	P-EXP	BE	P-EXP	BE	P-EXP	BE	P-EXP	
MH 2403																	
001 Dir. & Admn.	9200	6269	100	30	500	490	300	298	550	549	1000	956	2330	2317	13980	10909	
101 Vety. & Ani. Health	26900	20169	100	35	900	407	1700	1038	2000	1978	9850	9097	0		41450	32724	
102 Cat. & Buff Devt.	3900	3881	100	9	100	32	400	46	1625	824	12410	10230	2700		21235	15022	
103 Poul. Devt.	6845	4660	0		400	395	900	49	975	884	23609	23449	975		33704	29437	
107 Fod.& Feed Devt.	0		0		0		0		250	209	2300	1583	0		2550	1792	
109 Ext. & Tran.	0		0		0		0		0		0		0		0	0	
113 Admn. Inves. & Stat.	0		0		0		0		0		0		0		0	0	
796 Tri. Area Sub Plan	5050	3715	0		300	31	500	407	1495	1150	11311	5612	975		19631	10915	
TOTAL	51895	38694	300	74	2200	1355	3800	1838	6895	5594	60480	50927	6980	2317	132550	100799	
ACA																	
Gr. In Aid													3650	0	3650	0	
Gr. In Aid													10630	2317	136200	100799	
Total	51895	38694	300	74	2200	1355	3800	1838	6895	5594	60480	50927	10630	2317	136200	100799	

NON PLAN																	
Head of Account	Salary		OTA		MT		DTE		OE		S&M		R&T		Total P EXP		
	BE	P-EXP	BE	P-EXP	BE	P-EXP	BE	P-EXP	BE	P-EXP	BE	P-EXP	FE	P-EXP	BE	P-EXP	
MH 2403																	
001 Dir. & Admn.	14954	9980	80	35	60	59	300	244	300	300	0		100		15794	10618	
101 Vety. & Ani. Health	46561	44593	77	15	37	11	450	186	350	349	200	147	0		47675	45301	
102 Cat. & Buff Devt.	36353	29788	77		37	29	500	256	50	45	300	103	0		37317	30221	
103 Poul. Devt.	40517	33505	0		30		200	182	150	137	0		0		40897	33824	
107 Fod.& Feed Devt.	2956	1750	0		30		100	1	130	106	0		0		3216	1857	
109 Ext. & Tran.	2190	1150	0		30		20		40	39	0		0		2280	1189	
113 Admn. Inves. & Stat.	6213	5183	0		30		125	50	85	55	0		0		6453	5288	
796 Tri. Area Sub Plan	6728	4838	0		3		77	77	60	6	0		0		6868	4921	
Total	156472	130787	234	50	257	99	1772	996	1165	1037	500	250	100	0	160500	133219	
total 2403	208367	169481	534	124	2457	1454	5572	2834	8060	6631	60980	51177	7080	2317	293050	234018	

07/01/2014

Pani
Accounts Officer (DAH&VS)
20/1/14

Copy to SO (Planning)