

Budget & Expenditure Statement

Main Institute

(Rupees in lakhs)

S.No.	Head of Account	Revised Expenditure of Non Plan for the year 2007-08	Expenditure upto 31.12.2007	S.No.	Head of Account	Revised Expenditure of Plan for the year 2007-08	Expenditure upto 31.12.2007
1	a). Establishment Charges	715.00	584.47	1	Traveling Allowance	6.00	4.88
	b). Over Time Allowance	0.15	0.02	2	Recurring Contingencies	100.00	87.01
2	Traveling Expenses	4.00	2.88	3	Works	25.00	13.45
3	Other Charges including Equipment	104.35	77.86	4	Equipment	35.00	1.56
4	WORKS			3	Books & Journals	24.00	9.31
	a). Annual Repair & Maintenance			4	H.R.D.	4.00	3.89
	i). Office Building'	20.00	14.00				
	ii). Residential Buildings	10.00	9.87				
	b). Minor Works	3.50	1.00				
	TOTAL	857.00	690.10		TOTAL	194.00	120.10

5	Pension and Retirement Benefits	160.00	136.19
6	Loans and Advances (Int. bearing)	15.00	14.26

All India Co-ordinated Research Project Unit

(Rupees in lakhs)

S.No.	Head of Account	Revised Expenditure of Non Plan for the year 2007-08	Expenditure upto 31.12.2007	S.No.	Head of Account	Budget Expenditure of Plan for the year 2007-08	Expenditure upto 31.12.2007
1	Establishment Charges	10.00	7.79	1	Establishment Charges	156.0	120.00
2	Traveling Expenses	1.20	0.48	2	Traveling Allowance	10.00	7.90
3	Other Charges including Equipment	1.80	1.56	3	Rec. Cont.including Equipment	34.00	20.18
4				4	Rec. Cont.including Eqp.(Main)		0.55
	TOTAL	13.00	9.83		TOTAL	200.00	148.63

Asstt. Finance & Accounts Officer