

**CPCRI, Kasaragod - Budget Estimate for 2010-11 under NON-PLAN**

Expenditure upto 15.01.2011

Rs. in lakhs

	KASARAGOD			KAYANKULAM			VITTAL			Total		
	BE	Expenditure	Balance	BE	Expenditure	Balance	BE	Expenditure	Balance	BE	Expenditure	balance
Estt	1050.00	805.17	244.83	400.00	322.35	77.65	365.00	341.23	23.77	1815.00	1468.75	346.25
OTA			0.00			0.00			0.00	0.00	0.00	0.00
TA	11.50	10.88	0.62	1.50	1.50	0.00	1.00	1.00	0.00	14.00	13.38	0.62
Other charges			0.00			0.00			0.00		0.00	0.00
Research &	40.00	40.00	0.00	5.00	0.83	4.17	5.00	0.69	4.31	50.00	41.52	8.48
Operational Expenses	55.00	55.00	0.00	7.00	2.12	4.88	13.00	7.19	5.81	75.00	64.31	10.69
			0.00							0.00	0.00	0.00
Admn.exp			0.00							0.00	0.00	0.00
Infrastructure	15.00	15.00	0.00	2.00	4.85	-2.85	3.50	13.42	-9.92	20.50	33.27	-12.77
communication	5.00	5.00	0.00	0.50	0.51	-0.01	0.50	0.15	0.35	6.00	5.66	0.34
Equipments, vehicles, buildin	56.00	56.00	0.00	5.50	3.81	1.69	7.00	4.50	2.50	68.50	64.31	4.19
others	2.00	2.00	0.00		4.61	-4.61		5.32	-5.32	2.00	11.93	-9.93
			0.00			0.00			0.00	0.00	0.00	0.00
Misc.exp			0.00		0.69	-0.69			0.00	0.00	0.69	-0.69
Publicity-exhibition	1.00	1.00	0.00	0.10	0.19	-0.09	0.10		0.10	1.20	1.19	0.01
Guest house Expenses	1.00	1.00	0.00	0.10	0.01	0.09	0.10		0.10	1.20	1.01	0.19
Other Misc.	38.00	38.00	0.00	1.80	1.34	0.46	2.80	0.93	1.87	42.60	40.27	2.33
Total			0.00			0.00			0.00	0.00	0.00	0.00
			0.00			0.00			0.00	0.00	0.00	0.00
Works			0.00			0.00			0.00	0.00	0.00	0.00
Non-Plan total	1274.50	1029.05	245.45	423.50	342.81	80.69	398.00	374.43	23.57	2096.00	1746.29	349.71
Pension	300.00	394.03	-94.03	150.00	44.95	105.05	100.00	98.62	1.38	550.00	537.60	12.40
P-loans	3.00	1.53	1.47	5.00	2.71		2.00	0.27		10.00	4.51	5.49
<b>Revenue Target:</b>	Target	Achieved	Expenditur	Target	Achieved	Expenditu	Target	Achieved	Expenditu	Total Targe	Total Achie	Expenditu
Revenue Receipt	98.00	51.43	67.11	10.00	6.89	0.33	50.00	39.76	3.63	158.00	98.08	71.07
Revolving Fund scheme	10.00			10.00			5.00			25.00		

*P. Sule*

Senior Finance & Accounts Officer