

## CPCRI, KASARAGOD - Revised Estimate for 2010 - 11 under PLAN

Final RE proposal and expenditure incurred upto 22.01.2011

Rs. in lakhs

Head	Kasaragod (incl.Minicoy,Mohit/Kahi)			NEH Component			Kayangulam			Vittal & KIDU			Total			Percentage
	RE	Expr.	Bal.	RE	Expr.	Bal.	RE	Expr.	Bal.	RE	Expr.	Bal.	RE	Expr.	Bal.	
TA	16.70	13.66	3.04	1.10	1.10	0.00	3.50	3.35	0.15	1.80	1.79	0.01	23.10	19.90	3.20	86.14718615
HRD	1.25	1.25	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	1.45	1.45	0.00	100
Other charges	76.64	80.98	-4.34	24.90	9.44	15.46	22.00	21.17	0.83	26.50	26.49	0.01	150.04	138.08	11.96	92.02879232
Equipments	108.00	103.62	4.38	0.00		0.00	3.00	2.91	0.09	10.00	1.43	8.57	121.00	107.96	13.04	89.2231405
Works	65.00	34.60	30.40	33.00	33.02	-0.02	10.00	9.96	0.04	25.00	15.00	10.00	133.00	92.58	40.42	69.60902256
Library	16.68	12.61	4.07	0.00		0.00	1.50		1.50	1.50	1.29	0.21	19.68	13.90	5.78	70.6300813
Furniture	1.13	1.13	0.00	0.00		0.00	0.30		0.30	0.30	0.03	0.27	1.73	1.16	0.57	67.05202312
<b>Total</b>	<b>285.40</b>	<b>247.85</b>	<b>37.55</b>	<b>59.00</b>	<b>43.56</b>	<b>15.44</b>	<b>40.50</b>	<b>37.59</b>	<b>2.91</b>	<b>65.10</b>	<b>46.03</b>	<b>19.07</b>	<b>450.00</b>	<b>375.03</b>	<b>74.97</b>	<b>83.34</b>

*P. Bal. Brahman*

Senior Finance & Accounts Officer