

CHAPTER – 11

**The Budget Allocated to each of its agency, indicating the particulars of all plans,
proposed expenditures and reports on disbursements made**

(Expenditure Report for the Period 2004-05 & 2005-06 (upto Jan'06)

Particulars	Budgeted(Rs)	Actual (Recurring) 2004-05	Actual (Non.Rec.) 2004-05	Total(Rs) 2004-05	Actual (Recurring) 2005-06	Actual (Non.Rec.) 2005-06	Total(Rs) 2005-06
Common Facilities(ATI)	180,000.00	34,130.00	25,990.00	60,120.00	78,629.00	17,280.00	95,909.00
Mics. Expences(CF)	180,000.00	34,130.00	25,990.00	60,120.00	78,629.00	17,280.00	95,909.00
Contigency(ATI)	1,200,000.00	219,219.50	-	219,219.50	646,296.00	-	646,296.00
Contigencies	1,200,000.00	219,219.50	-	219,219.50	646,296.00	-	646,296.00
Establishment Exp.(ATI)	2,544,200.00	694,061.00	-	694,061.00	1,925,089.00	-	1,925,089.00
Salary(EE)	,344,200.00	685,584.00	-	685,584.00	1,551,919.00	-	1,551,919.00
Travelling(EE)	200,000.00	8,477.00	-	8,477.00	373,170.00	-	373,170.00
Hostel Arrangement(ATI)	668,000.00	214,221.00	-	214,221.00	571,813.74	-	571,813.74
Helper(HA)	108,000.00	-	-	-	-	-	-
Rent Hostel(HA)	548,000.00	190,186.00	-	190,186.00	530,308.74	-	530,308.74
Sweeper(HA)	12,000.00	24,035.00	-	24,035.00	41,505.00	-	41,505.00
Office Arrangement(ATI)	2,960,000.00	679,425.50	477,035.00	1,156,460.50	822,358.44	116,013.00	938,371.44
Electricity Exp.(OA)	360,000.00	364,100.00	-	364,100.00	58,145.00	-	58,145.00
Night guard(OA)	36,000.00	28,930.00	-	28,930.00	-	-	-
Rent of Officer Room(OA)	69,000.00	191,625.50	-	191,625.50	534,322.44	-	534,322.44
Tools & Aid for Office(OA)	1,350,000.00	79,652.00	53,183.00	132,835.00	178,822.00	95,629.00	274,451.00
Tools for officer Room(OA)	650,000.00	-	45,428.00	45,428.00	-	20,384.00	20,384.00
Vehicle(OA)	495,000.00	15,118.00	378,424.00	393,542.00	51,069.00	-	51,069.00
Training Arrangement(ATI)	2,447,800.00	427,972.80	25,807.00	453,779.80	1,103,787.32	504,480.00	1,608,267.32
Hon. To Lecturer(TA)	450,000.00	187,200.00	-	187,200.00	418,449.00	-	418,449.00
Rent for Computer Centre(TA)	280,800.00	34,006.75	-	34,006.75	94,823.41	-	94,823.41
Rent of Lecturer room(TA)	53,000.00	34,006.75	-	34,006.75	94,823.41	-	94,823.41
Tools & Aid for training(TA)	370,000.00	134,826.00	6,146.00	140,972.00	291,905.00	42,212.00	334,117.00
Tools for Lecturer room(TA)	550,000.00	7,353.00	-	7,353.00	-	448,268.00	448,268.00
Use of Library(TA)	24,000.00	9,441.00	19,661.00	29,102.00	18,073.50	14,000.00	32,073.50
Vehicle(TA)	720,000.00	21,139.30	-	21,139.30	185,713.00	-	185,713.00
total	10,000,000.00	2,269,029.80	528,832.00	2,797,861.80	5,147,973.50	637,773.00	2,797,861.80

