


Actual Expenditure up to 31-03-2009 (CPCRI KASARAGOD)

Head	Non Plan			Plan		
	Provision	Expenditure	Balance	Provision	Expenditure	Balance
Estt charges	781,00,000	780,99,958	42	--	---	--
OTA	8,000	2,748	5,252	---	---	---
TA	13,50,000	13,49,996	4	13,00,000	12,82,296	17,704
RC	200,00,000	199,99,147	853	115,00,000	114,95,703	4,297
Equipment	---	---	---	47,45,800	47,45,800	---
IT	---	---	---	7,50,000	7,50,000	---
Furniture	---	---	---	5,00,000	4,99,139	861
Works	47,00,000	47,00,000	---	72,06,113	72,06,113	---
Total	1041,58,000	1041,51,849	6,151	280,01,913	279,79,051	22,862
Revenue generated including STD interest Rs. 75,09,266						

100% Utilization of budget both under Plan and Non Plan


(P Bala Brahmaiah)
Senior Finance and Accounts Officer