

Budget Estimate

S. No.	Particulars	Budget Estimate 2024-25 (Rs/lakhs)	Expenditure incurred during 2024-25 (Upto 28-02-2025) (Rs/lakhs)	Budget Estimate 2025-26 (Rs/lakhs)
1	Establishment Expenses			
a	Pay and Allowances	450.00	324.86	500.00
b	Medical Reimbursement	25.00	10.21	25.00
c	Travelling Allowance and LTC	10.00	4.53	10.00
d	Advances to Staff	1.00	0.00	1.00
e	Legal and Professional Expenses	15.00	5.01	15.00
f	Telephone Charges & Internet Charges	15.00	7.84	15.00
g	Electricity and Water Charges	60.00	43.35	60.00
h	Postage Charges	0.15	0.03	0.15
i	Hiring, Running and Maintenance of Official Vehicle	5.00	2.27	5.00
j	Publication of Advertisements	1.00	0.00	1.00
k	Consultancy/Recruitment Charges	5.00	0.00	5.00
l	Security, Housekeeping, Contractual-Manpower, Civil (Hostel & Quarters Renovation), Electro-mechanical services, Horticulture services, Maintenance Campus, Diesel, Cartridge & Tonner, & Web Design Charges	400.00	241.18	400.00
m	Office Expenses, Staff Welfare, General & Misc. Exp, Contingencies, Hindi Rajbhasha, Bank Charges	7.00	2.45	7.00
	Sub-total	994.15	641.73	1,044.15
2	Capital Expenses			
(a)	Establishment /upgradation of laboratory-Equipment, accessories & Furniture, Improvements	300.00	0	300.00
(b)	Purchase of equipment, furniture and furnishing items	30.00	29.3	50.00
(c)	Auditorium	0.00	0	0.00
	Sub Total (2)	330.00	29.30	350.00
3	Training Expenses			
a	Honorarium, Transportation to faculty, Training materials, stationery, Catering, Drycleaning, Living Allowance, Membership Fee, Other Misc Exp, DTH expenses, site visit etc.	500.00	285.77	500.00
b	Reimbursement of TA Claim	100.00	42.14	100.00
c	Books, Periodicals, Newspapers for Library & Other expenses	0.50	0	0.50
d	Maintenance of Institute equipments	20.00	6.74	20.00
e	Insurance of Assets	0.50	0.05	0.50
	Sub Total (3)	621.00	334.70	621.00
4	CATTS Centre	4,250.00	336.40	4,000.00
	Grand Total (1+2+3+4)	6,195.15	1,342.13	6,015.15
5	Income/Receipts			
a	Interest Income	250.00	123.92	300.00
b	Training Programmes	1000.00	760.53	1000.00
c	Miscellaneous Income	15.00	44.15	25.00
		1265.00	928.60	1325.00

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