**INSTITUTE OF HUMAN RESOURCES DEVELOPMENT**

**REVISED BUDGET ESTIMATES FOR 2016-2017 & BUDGET ESTIMATES FOR 2017-2018**

**NAME OF THE INSTITUTION :**

**Proforma II - EXPENDITURE**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Head Of account** | | **Approved Budget Estimates 2016-17** | **Actual Expenditure 2015-16** | **Actual Expenditure**  **up to 31.10.2016** | **Anticipated expenditure from 1.11.2016 to 31.03.2017** | **Revised Estimate**  **2016-2017 (col 4+5)** | **Budget Estimates 2017-18** | **Reasons for variation from the previous year (2016-17) if the variation is more than 10%** |
| **(1)** | | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** |
|  | **(C) Revenue Expenditure** |  |  |  |  |  |  |  |
| 1 | Salary |  |  |  |  |  |  |  |
| 2 | CPF Contribution |  |  |  |  |  |  |  |
| 3 | Gratuity Premium |  |  |  |  |  |  |  |
| 4 | Medical Reimbursement |  |  |  |  |  |  |  |
| 5 | Wages |  |  |  |  |  |  |  |
| 6 | Remuneration |  |  |  |  |  |  |  |
| 7 | Contingencies |  |  |  |  |  |  |  |
|  | i) Building rent |  |  |  |  |  |  |  |
|  | ii) Electricity Charges |  |  |  |  |  |  |  |
|  | iii) Fuel Charges |  |  |  |  |  |  |  |
|  | iv) News Paper/Periodicals |  |  |  |  |  |  |  |
|  | v) Postage Charges |  |  |  |  |  |  |  |
|  | vi) Telephone charges |  |  |  |  |  |  |  |
|  | vii) Water charges |  |  |  |  |  |  |  |
| 9 | Miscellaneous Expenses |  |  |  |  |  |  |  |
| 10 | Office Expenses |  |  |  |  |  |  |  |
| 11 | Travel Allowances |  |  |  |  |  |  |  |
| 12 | Maintenance of Building |  |  |  |  |  |  |  |
| 13 | Maintenance of Vehicle |  |  |  |  |  |  |  |
| 14 | Maintenance of Furniture |  |  |  |  |  |  |  |
| 15 | Maintenance of Machinery & Equipments |  |  |  |  |  |  |  |
| 16 | Laboratory consumables |  |  |  |  |  |  |  |
| 17 | Student Expenses |  |  |  |  |  |  |  |
| 18 | Internet Charges |  |  |  |  |  |  |  |
| 19 | Administration fee |  |  |  |  |  |  |  |
| 20 | Establishment Expenses |  |  |  |  |  |  |  |
|  | **Total C :** |  |  |  |  |  |  |  |
|  | **D. Capital Expenditure** |  |  |  |  |  |  |  |
| 21 | Computer Hardware & Accessories(plan fund) |  |  |  |  |  |  |  |
| 22 | Machinery & Equipment (plan fund) |  |  |  |  |  |  |  |
| 23 | Books & journals (PF) |  |  |  |  |  |  |  |
| 24 | Software Licence (PF) |  |  |  |  |  |  |  |
| 25 | Furniture & Fixtures (PF) |  |  |  |  |  |  |  |
| 26 | Building Construction(PF) |  |  |  |  |  |  |  |
| 27 | Land (plan fund) |  |  |  |  |  |  |  |
| 28 | Motor Vehicle(Plan fund) |  |  |  |  |  |  |  |
|  | **Total :D** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **E. Projects** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | **Total : E** |  |  |  |  |  |  |  |
|  | **Total Expenditure**  **(C+D+E)** |  |  |  |  |  |  |  |

**Head of Institution**