

NATIONAL INSTITUTE OF HEALTH AND FAMILY WELFARE, NEW DELHI
ABSTRACT OF REVISED ESTIMATES FOR 2013-14 AND BUDGET ESTIMATES FOR 20014-15

(Rupees in Lakhs)

| Sr. No. | Head of Accounts | Actual Exp. 2012-13 | | Approved B.E. 2013-14 | | Actual Exp. Upto 31.8..2013 | | R.E. for 2013-2014 (approved) | | B.E. for 2014-15 (approved) | |
|---------|---|---------------------|---------------|-----------------------|----------------|-----------------------------|---------------|-------------------------------|----------------|-----------------------------|----------------|
| | | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan |
| 1 | (A) Salary i) Salary & Allowances | 1529.30 | 213.02 | 1800.00 | 250.00 | 701.48 | 92.01 | 1750.00 | 230.00 | 1880.00 | 260.00 |
| | TOTAL A (i) | 1529.30 | 213.02 | 1800.00 | 250.00 | 701.48 | 92.01 | 1750.00 | 230.00 | 1880.00 | 260.00 |
| 2 | (B) GENERAL i) Pension and Gratuity | 620.60 | - | 695.00 | - | 329.94 | 0 | 692.00 | 0 | 730.00 | 0.00 |
| 3 | ii) Recurring Expenditure (other charges) | 570.65 | 103.92 | 550.00 | 135.00 | 179.07 | 63.82 | 600.00 | 125.00 | 640.00 | 130.00 |
| 4 | iii) Loans and Advances | 9.22 | 4.90 | 5.00 | 25.00 | 0.30 | 0.00 | 8.00 | 15.00 | 10.00 | 20.00 |
| 5 | iv) Research & Evaluation | 0 | 163.97 | - | 290.00 | | 74.15 | 0.00 | 210.00 | 0.00 | 240.00 |
| | TOTAL B (i) to (iv) | 1200.47 | 272.79 | 1250.00 | 450.00 | 509.31 | 137.97 | 1300.00 | 350.00 | 1380.00 | 390.00 |
| 6 | (C) CAPITAL i) Land and Building | 0 | 362.65 | - | 900.00 | 0 | 72.12 | - | 720.00 | 0.00 | 650.00 |
| 7 | ii) Machinery & Equipment | 0 | 46.63 | - | 200.00 | 0 | 41.78 | - | 180.00 | 0 | 200.00 |
| 8 | TOTAL C (i) to (ii) | 0 | 409.28 | 0 | 1100.00 | 0 | 113.90 | 0 | 900.00 | 0 | 850.00 |
| 9 | GRAND TOTAL (A+B+C) | 2729.77 | 895.09 | 3050.00 | 1800.00 | 1210.79 | 343.88 | 3050.00 | 1480.00 | 3260.00 | 1500.00 |