

Indian Academy of Highway Engineers

B.E for the year 2013-14 alongwith the expenditure incurred during the years 2009-10, 2010-11, 2011-12 and actual expenditure incurred upto 31st May, 2013

Rs. In Lakhs

Particulars	BE FOR	Exp.	Exp.	Exp.	Actual	BE
	2010-11	Incurred	Incurred	Incurred	expenditure	
		2010-11	2011-12	2012-13	upto 31st May	2013-14
					2013	
1 Establishment Expenses						
a Pay and Allowances	45.00	49.23	73.86	67.30	10.89	90.00
b Medical Reimbursement	5.00	3.64	2.28	2.20	-	5.00
c Travelling Allowance and LTC	3.00	0.14	-	0.18	0.03	3.00
d Advances to Staff	5.00					10.00
e Legal and Professional Expenses	2.00	0.68	-	1.17		3.00
f Telephone Charges	2.00	2.07	1.48	1.47	0.11	2.50
g Electricity and Water Charges	27.00	26.20	25.64	29.00	4.37	30.00
h Postage Charges	1.00	0.18	0.14	0.03	-	1.00
i Running and Maintenance of Institutes Vehicle	4.00	4.04	3.79	2.48	0.1	4.00
j Publication of Advertisements	3.00	2.61	-	-	-	3.00
k Consultancy/Recruitment Charges	5.00	4.95	-	-	-	5.00
m Security, Housekeeping, RMO of Civil, Electro-mechanical services, horticulture services	60.00	146.90	61.16			75.00
n Office Expenses / Contingencies	5.00	2.26	2.89	0.80	0.08	5.00
Sub-total (1)	167.00	242.90	171.24	104.63	15.58	236.50
2 Capital Expenses						
a Modernisation & Renovation of Institute premises	150.00	43.61	-	17.64	-	50.00
b Improvements in Civil and Electromechanical, AC Works, distemping and whitewashing in the Campus	30.00		-	-	-	50.00
c Upgrading training aids	7.00	4.82	-			7.00
d Establishment of laboratory-Equipment, accessories & Furniture	30.00	10.38	-	17.75	-	5.00
e Purchase of equipment, furniture and furnishing items	30.00	22.23				10.00
Sub Total (2)	247.00	81.04	-	35.39	-	122.00
3 Training Expenses						
a Honorarium, Transportation to faculty, Training materials, Stationery, Site visits etc.	100.00	153.80	120.19	51.14	3.00	120.00
b Books, Periodicals, Newspapers for Library & Other expenses	3.00	0.34	0.08			3.00
c Maintenance of Institute equipments	2.00	2.43	0.52	0.95	0.10	2.50
d Insurance of Assets	1.00	0.16	0.30	0.14	0.06	1.00
e TDS account	8.99	11.44	-			
Sub Total (3)	114.99	168.17	121.09	52.23	3.16	126.50
Grand Total (1+2+3)	528.99	492.11	292.33	192.25	18.74	485.00
4 Income/Receipts						
a Interest Income	140.00	118.93	155.55	229.30		250.00
b Receipts from Training Programmes	324.00	353.46	345.94	186.71	14.96	200.00
Total Income (4)	464.00	472.39	501.49	416.01	14.96	450.00