

Indo German Tool Room, Aurangabad**Budget Allocation**

(U/s 4(1)(b)(xi) Right to Information Act,2005.

(A) Expenditure:

Sr. No.	Particulars	BE 12-13	BE 13-14	RE 13-14
	<u>Recurring Expenses:</u>			
1	Salaries; Wages & Staff Benefits	590.00	650.00	650.00
2	CPF / ESIC Contribution	60.00	50.00	50.00
3	Raw Material, Bought Out Items & Consumable Purchases for Production	310.00	350.00	400.00
4	Electricity & Water Charges	110.00	100.00	130.00
5	Manufacturing Expenses	100.00	150.00	150.00
6	Training Expenses	90.00	100.00	120.00
7	Administrative Expenses	280.00	250.00	275.00
	Total - A	1,540.00	1,650.00	1,775.00
	<u>Non - Recurring Expenses:</u>			
1	Building	135.00	300.00	520.00
2	Plant & Machinery	725.00	250.00	250.00
3	Teaching Aids & Equipments	75.00	440.00	440.00
4	Others	65.00	390.00	390.00
	Total - B	1,000.00	1,380.00	1,600.00
	Total - A + B	2,540.00	3,030.00	3,375.00

(B) Source of Finance :

Sr. No.	Particulars	BE 12-13	BE 13-14	RE 13-14
	<u>Source of Finance :</u>			
	Balance C/F	-	-	
	Grant - in - Aid from Govt. of India	1,000.00	1,000.00	1,000.00
	Internal Revenue Generation	1,540.00	2,030.00	2,375.00

	Total	2,540.00	3,030.00	3,375.00
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