



भारतीय पास्चर संस्थान, कुन्नूर  
(स्वास्थ्य एवं परिवार कल्याण मंत्रालय, नई दिल्ली, भारत सरकार के अधीन एक स्वायत्त संस्थान)



**PASTEUR INSTITUTE OF INDIA, COONOOR**

**(Autonomous Body Under the Ministry of Health and Family Welfare, New Delhi, Government of India)**

### **Budget and Programme**

2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1)(b)(xi)]

2.1.1 Total Budget for the public authority

2.1.2 Budget for each agency and plan & programs

2.1.3 Proposed expenditures

2.1.4 Revised budget for each agency, if any

### **Budget Estimate 2024-2025/ Revised Estimate 2023-24/ Budget Estimate 2025-2026**

(Rs. in Core)

<b>Head of Account</b>	<b>Budget Estimate 2024-2025</b>	<b>Revised Estimate 2024-2025</b>	<b>Budget Estimate 2025-2026</b>
<i>GIA – General</i>	60.00	62.29	71.62
<i>GIA – SAP</i>	0.50	0.50	0.50
<i>GIA – Salaries</i>	10.00	10.00	11.38
<i>GIA – Capital</i>	19.50	4.87	2.00
<b>TOTAL</b>	<b>90.00</b>	<b>77.66</b>	<b>85.50</b>

Report on disbursements made and place where the related reports are available.

*To Strive to seek to find and not to yield*



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***Month- wise Expenditure from April 2024 to March 2025***

*(Rs. in Lakhs)*

<b>Month</b>	<b>General</b>	<b>SAP</b>	<b>Salaries</b>	<b>Capital</b>	<b>Total</b>
April – 24	146.28	0.01	139.75		286.04
May – 24	627.01	1.61	59.04		687.66
June – 24	507.01	6.22	51.24		564.47
July – 24	441.71	5.14	63.35		510.2
Aug – 24	447.77	1.42	55.26		504.45
Sept – 24	327.56	0.52	59.33		387.41
Oct – 24	529.03	6.08	59.24		594.35
Nov – 24	423.07	1.82	55.53		480.42
Dec – 24	214.53	2.07	57.46		274.06
Jan – 25	605.93	6.64	59.19	4.13	675.89
Feb – 25	436.67	2.01	58.6	6.19	503.47
Mar-25	654.86	2.33	3.04	352.63	1012.86
<b>TOTAL</b>	<b>5361.44</b>	<b>35.87</b>	<b>721.02</b>	<b>362.95</b>	<b>6481.28</b>

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