

Actual Expenditure for the year 2019-20

Object Head & Purpose	BE - 2019-20	Up to 31st March, 2020
(1.2.1) Establishment		
(1.2.1.01) Salary and Allowance	8,20,23,000	7,30,86,387
(i) Deputationists	3,95,00,000	3,84,94,638
(ii) Retired officers	31,73,000	31,73,000
(iii) Support Staff/others	3,93,50,000	3,14,18,749
(1.2.1.03) Overtime Allowances	0	0
(1.2.1.04) Expenditure on Medical Claims	18,00,000	10,04,544
(1.2.1.05) Leave Encashment	9,77,000	0
Total Establishment	8,48,00,000	7,40,90,931
(1.2.2) Administrative Expenses		
(1.2.2.01) Office Maintenance/Taxes and Duties	40,00,000	37,67,304
(1.2.2.02) Domestic Travel Expenses	82,50,000	82,11,252
(1.2.2.03) Foreign Travel Expenses	0	0
(1.2.2.04) Hiring of Vehicles	32,00,000	31,28,501
(1.2.2.05) Printing and Stationary	6,50,000	3,55,035
(1.2.2.06) Meetings Expenses	5,00,000	1,23,928
(1.2.2.07) Fee paid to Auditors	1,00,000	80,240
(1.2.2.08) Telephone - Office	5,00,000	2,30,000
(1.2.2.09) Telephone - Residential & Mobile	3,00,000	2,77,000
(1.2.2.10) Vehicle Maintenance	8,00,000	6,36,042
(1.2.2.11) Electricity Expenses	33,00,000	27,21,775
(1.2.2.12) Postage Expenses	3,00,000	1,53,346
(1.2.2.13) Repairs and Maintenance	16,50,000	12,53,440
(1.2.2.14) Insurance Charges	0	0
(1.2.2.15) Other Office Expenses	27,00,000	24,42,000
(1.2.2.16) Rent , Rates & Taxes	1,72,00,000	1,71,65,683
Total Administrative Exp	4,34,50,000	4,05,45,546
(1.2.3) R&D and HRD		
(1.2.3.01) Training	37,10,000	30,21,702
(1.2.3.02) Tech.Dev.and Research work	75,00,000	71,15,716
(1.2.3.03) Workshops and Conferences	89,00,000	71,30,000
(1.2.3.04) Contribution to Professional bodies	6,00,000	4,97,500
(1.2.3.05) Professional Services	95,00,000	90,27,144
Total R & D and HRD	3,02,10,000	2,67,92,062
(1.2.4) Publications, Adv.& Publicity		
(1.2.4.01) Publications	4,00,000	1,55,566
(1.2.4.02) Advertisement and Publicity	43,50,000	43,23,215
(1.2.4.03) Books Perio.and Audio Visual Mat.	50,000	11,374
Total Publications, Adv. & Publicity	48,00,000	44,90,155
(1.2.5) STAs, PTAs and NQMs		
(1.2.5.01) Honararium to NQMs	2,68,00,000	2,61,75,000
(1.2.5.02) Traveling Expenses of NQMs	2,31,00,000	2,24,33,495

(1.2.5.03) Payment to Principal Technical Agencies	0	
((1.2.5.04) Payment to State Technical Agencies	0	
Total STAs, PTAs, and NQMs	4,99,00,000	4,86,08,495
(1.2.6) OMMS and Computerization		
(1.2.6.01) Dev.and Maint.of online manag.sys.	2,32,00,000	1,90,79,642
(1.2.6.02) Hiring of computers and peripherals	0	0
(1.2.6.03) Dev. And maint. of e-procurement	5,00,000	4,32,439
Total OMMS and Computerization	2,37,00,000	1,95,12,081
(1.2.8) Technical Assistance from ADB		
(1.2.8.01) Consultancy	4,85,00,000	4,06,90,633
(1.2.8.02) Other		0
Total Technical Assistance from ADB	4,85,00,000	4,06,90,633
(1.2.10) World Bank Loan (RRP II)		
(1.2.10.01) Research & Development	4,32,00,000	4,31,36,491
(1.2.10.02) Independent verification of Performance & Financial Audit	0	0
(1.2.10.03) Training	3,50,00,000	3,37,31,609
(1.2.10.04) Equipment	0	
(1.2.10.05) Project Management Consultants	1,63,00,000	1,62,32,316
Total World Bank Loan (RRP II)	9,45,00,000	9,31,00,416
(2.2) Capital Expenditure		
(2.2.01) Purchase/Renovation of Office Area	2,00,000	0
(2.2.02) Furniture and Furnishing of the office	1,90,000	65,942
(2.2.03) Purchase of Vehicles	0	0
(2.2.04) Purchase of Equipments & Machinery	13,50,000	52,743
(2.2.05) Purchase of Computers & peripherals	10,00,000	4,27,971
Total Capital Expenditure	27,40,000	5,46,656
Total Expenditure	38,26,00,000	34,83,76,975