

Budget Estimates 2007-2008			Appendix IV
Object Head & Purpose	BE 2006-2007	RE 2006-2007	BE 2007-2008
1.Receipts			
Opening Balance			
- MoRD Grant	69,797,206	88,504,260	602,079
- World Bank- TA	147,406,893	148,881,045	
1.1.01 Grant from MoRD	60,000,000	80,000,000	100,000,000
1.1.02 Interest Receipts		4,982,902	
1.1.03 Miscellaneous Receipts			
1.1.04 Receipts from GOI -World Bank (T.A)			
1.1.05 Receipts from GOI-ADB	43,000,000	0	42,000,000
Total Receipts	320,204,099	322,368,207	142,602,079
2. Expenditure			
(1.2.1) Establishment			
(1.2.1.01) Salary and Allowance	6,000,000	5,163,713	7,000,000
(1.2.1.02) Wages		0	
(1.2.1.03) Overtime Allowances	25,000	20,000	25,000
(1.2.1.04) Expenditure on Medical Claims	150,000	153,306	200,000
(1.2.1.05) Leave Encashment	100,000	0	
Total Establishment	6,275,000	5,337,019	7,225,000
(1.2.2) Administrative Expenses			
(1.2.2.01) Office Maintenance/Taxes and Duties	4,150,000	2,088,745	3,000,000
(1.2.2.02) Domestic Travel Expenses	3,500,000	1,697,665	3,000,000
(1.2.2.03) Foreign Travel Expenses	1,000,000	64,014	1,000,000
(1.2.2.04) Hiring of Vehicles	1,200,000	1,113,294	2,000,000
(1.2.2.05) Printing and Stationary	1,000,000	890,270	1,000,000
(1.2.2.6) Meetings Expenses	4,000,000	2,037,794	3,000,000
(1.2.2.07) Professional Services to the office	6,024,000	7,052,922	8,000,000
(1.2.2.08) Telephone- Office	552,000	347,447	500,000
(1.2.2.09) Telephone- Residential & Mobile	300,000	236,334	300,000
(1.2.2.10) Vehicle Maintenance	100,000	286,151	300,000
(1.2.2.11) Electricity Expenses	1,200,000	708,614	1,200,000
(1.2.2.12) Postage Expenses	600,000	311,953	500,000
(1.2.2.13)Repairs and Maintenance	400,000	458,442	500,000
(1.2.2.14) Insurance Charges		9,172	10,000
(1.2.1.12) Other office expenses	2,000,000	856,924	1,000,000
Total Administrative Expenses	26,026,000	18,159,741	25,310,000
(1.2.3) R&D and HRD			
(1.2.3.01) Training	1,000,000	100,000	1,000,000
(1.2.3.02) Tech.Dev.and Research work	15,000,000	15,000,000	8,000,000
(1.2.3.03) Workshops and Conferences	2,000,000	12,073,537	2,000,000
(1.2.3.04) Contribution to Professional bodies	200,000	750,960	750,960
(1.2.3.05) Professsional Services	12,000,000	3,100,488	10,000,000
Total R&D and HRD	30,200,000	31,024,985	21,750,960
(1.2.4) Publications, Adv.& Publicity			

Object Head & Purpose	BE 2006-2007	RE 2006-2007	BE 2007-2008
(1.2.4.01) Publications	4,250,000	1,037,510	2,000,000
(1.2.4.02) Advertisement and Publicity	6,000,000	1,601,807	2,000,000
(1.2.4.03) Books Perio.and Audio Visual Mat.	4,000,000	0	1,000,000
Total Publications, Adv and Publicity	14,250,000	2,639,317	5,000,000
(1.2.5) STAs, PTAs and NQMs			
(1.2.5.01) Honararium to NQMs	3,500,000	5,467,205	6,000,000
(1.2.5.02) Travelling Expenses of NQM's	12,000,000	7,702,984	8,000,000
(1.2.5.03) Payment to Principal Technical Agencies.	850,000	850,000	850,000
(1.2.5.04) Payment to State Technical Agencies	12,000,000	24,682,121	14,500,000
Total STAs, PTAs and NQMs	28,350,000	38,702,310	29,350,000
(1.2.6) OMMS and Computerization			
(1.2.6.01) Dev.and Maint.of online manag.sys.	7,000,000	7,000,000	6,000,000
(1.2.6.02) Hiring of computers and peripherals	20,000	0	
Total OMMS and Computerization	7,020,000	7,000,000	6,000,000
(1.2.7) Technical assistance from World Bank			
(1.2.7.01) Training	49,261,304	49,261,304	
(1.2.7.02) Pilot Studies	20,000,000	20,000,000	
(1.2.7.03) Workshop and Conferences		1,191,724	
(1.2.7.04) Professional Services	2,500,000	2,500,000	
(1.2.7.05) Domestic Travel Expenses		282,428	
(1.2.7.06) Foreign Travel Expenses	21,660,841	21,660,841	
(1.2.7.07) Laboratory Equipment	49,484,748	49,484,748	
(1.2.7.01.08) Purchase of Computers and Peripherils	4,500,000	4,500,000	
Total Technical assistance from World Bank	147,406,893	148,881,045	0
(1.2.8) Technical assistance from ADB			
(1.2.8.01) Consultancy	43,000,000	59,498,390	42,000,000
(1.2.8.02) Others		0	
Total Technical assistance from ADB	43,000,000	59,498,390	42,000,000
(1.2.9) World Bank Loan			
(1.2.9.01) Capacity Building	9,500,000	9,779,504	
Total World Bank Loan	9,500,000	9,779,504	0
(2.2) Capital Expenditure			
(2.2.01) Purchase/renovation of Office Area	1,000,000	134,000	100,000
(2.2.02) Furniture and Furnishing of the office	200,000	0	100,000
(2.2.03) Purchase of Vehicles	0	0	
(2.2.04) Purchase of Equipments & Machinery	300,000	0	
(2.2.05) Purchase of Computers & peripherals	5,000,000	609,817	5,000,000
Total Capital Expenditure	6,500,000	743,817	5,200,000
Total Expenditure	318,527,893	321,766,128	141,835,960