

**Budget Estimates for the year 2016-17**

<b>Object Head &amp; Purpose</b>	<b>BE 2015-16</b>	<b>Actual Expenditure up to the month of March, 2016</b>	<b>RE 2015-16</b>	<b>BE 2016-17</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>(1.2.1) Establishment</b>				
(1.2.1.01) Salary and Allowance	4,60,00,000.00	4,05,66,553.00	4,60,00,000.00	5,30,00,000.00
(i) Deputationists	2,30,00,000.00	1,32,75,225.00	2,30,00,000.00	2,30,00,000.00
(ii) Retired officers	1,00,00,000.00	1,06,61,984.00	1,00,00,000.00	1,00,00,000.00
(iii) Support Staff/others	1,30,00,000.00	1,66,29,344.00	1,30,00,000.00	2,00,00,000.00
(1.2.1.03) Overtime Allowances	36,00,000.00	30,81,874.00	36,00,000.00	60,00,000.00
(1.2.1.04) Expenditure on Medical Claims	4,00,000.00	2,29,257.00	4,00,000.00	10,00,000.00
<b>Total Establishment</b>	<b>5,00,00,000.00</b>	<b>4,38,77,684.00</b>	<b>5,00,00,000.00</b>	<b>6,00,00,000.00</b>
<b>(1.2.2) Administrative Expenses</b>				
(1.2.2.01) Office Maintenance/Taxes and Duties	50,00,000.00	2,00,97,463.00	2,03,00,000.00	2,00,00,000.00
(1.2.2.02) Domestic Travel Expenses	50,00,000.00	28,55,176.00	30,00,000.00	30,00,000.00
(1.2.2.03) Foreign Travel Expenses	5,00,000.00	0.0	0.0	0.0
(1.2.2.04) Hiring of Vehicles	30,00,000.00	32,72,879.00	33,00,000.00	30,00,000.00
(1.2.2.05) Printing and Stationary	30,00,000.00	7,51,737.00	8,00,000.00	8,00,000.00
(1.2.2.06) Meetings Expenses	8,00,000.00	5,59,201.00	8,00,000.00	8,00,000.00
(1.2.2.07) Fee paid to Auditors	8,00,000.00	3,75,369.00	8,00,000.00	8,00,000.00
(1.2.2.08) Telephone - Office	10,00,000.00	9,92,097.00	10,00,000.00	10,00,000.00
(1.2.2.09) Telephone - Residential & Mobile	6,00,000.00	1,60,450.00	2,00,000.00	3,00,000.00
(1.2.2.10) Vehicle Maintenance	8,00,000.00	5,80,338.00	8,00,000.00	8,00,000.00
(1.2.2.11) Electricity Expenses	36,00,000.00	24,09,079.00	26,00,000.00	26,00,000.00
(1.2.2.12) Postage Expenses	6,00,000.00	2,77,462.00	6,00,000.00	6,00,000.00
(1.2.2.13) Repairs and Maintenance	15,00,000.00	12,73,379.00	15,00,000.00	15,00,000.00
(1.2.2.14) Insurance Charges	0.0	0.0	10,000.0	0.0
(1.2.2.15) Other Office Expenses	50,00,000.00	24,96,751.00	28,00,000.00	28,00,000.00
(1.2.2.16) Rent , Rates & Taxes	1,50,00,000.00	1,17,15,122.00	1,20,00,000.00	1,20,00,000.00
<b>Total Administrative Exp</b>	<b>4,62,00,000.00</b>	<b>4,78,16,503.00</b>	<b>5,05,10,000.00</b>	<b>5,00,00,000.00</b>
<b>(1.2.3) R&amp;D and HRD</b>				
(1.2.3.01) Training	1,50,00,000.00	51,23,465.00	1,10,00,000.00	2,00,00,000.00
(1.2.3.02) Tech.Dev.and Research work	1,50,00,000.00	8,04,893.00	50,00,000.00	50,00,000.00
(1.2.3.03) Workshops and Conferences	1,50,00,000.00	78,80,382.00	1,50,00,000.00	2,50,00,000.00
(1.2.3.04) Contribution to Professional bodies	700000	25,89,979.00	7,00,000.00	500000
(1.2.3.05) Professional Services	300000	0.0	0.0	1500000
<b>Total R &amp; D and HRD</b>	<b>4,60,00,000.00</b>	<b>1,63,98,719.00</b>	<b>3,17,00,000.00</b>	<b>7,00,00,000.00</b>
<b>(1.2.4) Publications, Adv.&amp; Publicity</b>				
(1.2.4.01) Publications	20,00,000.00	26,82,874.00	27,00,000.00	50,00,000.00
(1.2.4.02) Advertisement and Publicity	15,00,000.00	3,80,586.00	8,00,000.00	10,00,000.00
(1.2.4.03) Books Perio.and Audio Visual Mat.	3,00,000.00	32,214.0	3,00,000.00	5,00,000.00
<b>Total Publications, Adv. &amp; Publicity</b>	<b>38,00,000.00</b>	<b>30,95,674.00</b>	<b>38,00,000.00</b>	<b>65,00,000.00</b>
<b>(1.2.5) STAs, PTAs and NQMs</b>				
(1.2.5.01) Honararium to NQMs	1,80,00,000.00	2,28,05,750.00	2,30,00,000.00	2,30,00,000.00
(1.2.5.02) Traveling Expenses of NQMs	1,80,00,000.00	2,73,36,661.00	2,80,00,000.00	2,80,00,000.00
(1.2.5.03) Payment to Principal Technical Agencies	0.0	0.0	0.0	0.0
(1.2.5.04) Payment to State Technical Agencies	3,00,00,000.00	2,46,79,943.00	2,50,00,000.00	10,00,000.00
<b>Total STAs, PTAs, and NQMs</b>	<b>6,60,00,000.00</b>	<b>7,48,22,354.00</b>	<b>7,60,00,000.00</b>	<b>5,20,00,000.00</b>

<b>(1.2.6) OMMS and Computerization</b>				
(1.2.6.01) Dev.and Maint.of online manag.sys.	1,50,00,000.00	86,84,006.00	1,50,00,000.00	1,00,00,000.00
(1.2.6.02) Hiring of computers and peripherals	0.0	0.0	0.0	0.0
(1.2.6.03) Dev. And maint. of e-procurement	0.0	0.0	0.0	5,00,00,000.00
<b>Total OMMS and Computerization</b>	<b>1,50,00,000.00</b>	<b>86,84,006.00</b>	<b>1,50,00,000.00</b>	<b>6,00,00,000.00</b>
<b>(1.2.8) Technical Assistance from ADB</b>				
(1.2.8.01) Consultancy	75,00,000.00	75,00,000.00	75,00,000.00	1,00,00,000.00
(1.2.8.02) Other		0.0	0.0	
<b>Total Technical Assistance from ADB</b>	<b>75,00,000.00</b>	<b>75,00,000.00</b>	<b>75,00,000.00</b>	<b>1,00,00,000.00</b>
<b>(1.2.9) W.B. Loan (RRP I)</b>				
Capacity Building		0.0	0.0	
<b>Total World Bank Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(1.2.10) World Bank Loan (RRP II)</b>				
(1.2.10.01) Research & Development	14,30,00,000.00	7,39,11,373.00	14,30,00,000.00	2,30,00,000.00
(1.2.10.02) Independent verification of Performance & Financial Audit	3,70,00,000.00	1,81,26,768.00	3,70,00,000.00	20,00,000.00
(1.2.10.03) Training	5,00,00,000.00	2,35,89,963.00	5,00,00,000.00	4,00,00,000.00
(1.2.10.04) Equipment	15,00,00,000.00	1,07,03,960.00	15,00,00,000.00	50,00,000.00
(1.2.10.05) Project Management Consultants	14,80,00,000.00	11,13,25,568.00	12,00,00,000.00	8,00,00,000.00
<b>Total World Bank Loan (RRP II)</b>	<b>52,80,00,000.00</b>	<b>23,76,57,632.00</b>	<b>50,00,00,000.00</b>	<b>15,00,00,000.00</b>
<b>(1.3.) Loan NABARD</b>				
(1.3.01) Transfer of Funds to States				
(2.3.1) Interest payment to NABARD	229,33,82,651.00	229,33,82,651.00	229,33,82,651.00	67,93,87,867.00
(2.3.2) Principal Repayment	2800,00,00,000.00	2800,00,00,000.00	2800,00,00,000.00	1299,98,88,780.00
<b>Total Loan NABARD</b>	<b>3029,33,82,651.00</b>	<b>3029,33,82,651.00</b>	<b>3029,33,82,651.00</b>	<b>1367,92,76,647.00</b>
<b>(2.2) Capital Expenditure</b>				
(2.2.01) Purchase/Renovation of Office Area	0.0	0.0	0.0	0.0
(2.2.02) Furniture and Furnishing of the office	10,00,000.00	0.0	10,00,000.00	31,00,000.00
(2.2.03) Purchase of Vehicles	0.0	0.0	0.0	0.0
(2.2.04) Purchase of Equipments & Machinery	10,00,000.00	88,114.0	10,00,000.00	64,00,000.00
(2.2.05) Purchase of Computers & peripherals	10,00,000.00	2,92,948.00	10,00,000.00	20,00,000.00
<b>Total Capital Expenditure</b>	<b>30,00,000.00</b>	<b>3,81,062.00</b>	<b>30,00,000.00</b>	<b>1,15,00,000.00</b>
<b>Total Expenditure</b>	<b>3105,88,82,651.00</b>	<b>3073,36,16,285.00</b>	<b>3103,08,92,651.00</b>	<b>1414,92,76,647.00</b>