

Budget & Expenditure for the year 2018-19

Object Head & Purpose	BE - 2018-19	Up to 31st March, 2019
(1.2.1) Establishment		
(1.2.1.01) Salary and Allowance	8,60,00,000	5,91,42,528
(i) Deputationists	4,00,00,000	2,78,12,836
(ii) Retired officers	1,00,00,000	31,29,170
(iii) Support Staff/others	3,60,00,000	2,82,00,522
(1.2.1.03) Overtime Allowances	20,00,000	0
(1.2.1.04) Expenditure on Medical Claims	20,00,000	6,43,489
Total Establishment	9,00,00,000	5,97,86,017
(1.2.2) Administravtive Expenses		
(1.2.2.01) Office Maintenance/Taxes and	70,00,000	34,83,808
(1.2.2.02) Domestic Travel Expenses	55,00,000	62,17,114
(1.2.2.03) Foreign Travel Expenses	0	0
(1.2.2.04) Hiring of Vehicles	50,00,000	25,00,439
(1.2.2.05) Printing and Stationary	10,00,000	8,70,823
(1.2.2.06) Meetings Expenses	10,00,000	4,33,806
(1.2.2.07) Fee paid to Auditors	3,50,000	0
(1.2.2.08) Telephone - Office	8,00,000	3,00,046
(1.2.2.09) Telephone - Residential & Mobile	5,00,000	1,64,873
(1.2.2.10) Vehicle Maintenance	12,00,000	7,56,174
(1.2.2.11) Electricity Expenses	30,00,000	25,87,916
(1.2.2.12) Postage Expenses	8,00,000	2,15,469
(1.2.2.13) Repairs and Maintenance	16,00,000	17,07,290
(1.2.2.14) Insurance Charges	0	0
(1.2.2.15) Other Office Expenses	30,00,000	23,14,053
(1.2.2.16) Rent , Rates & Taxes	1,50,00,000	1,59,97,292
Total Administrative Exp	4,57,50,000	3,75,49,103
(1.2.3) R&D and HRD		
(1.2.3.01) Training	5,00,00,000	1,66,53,994
(1.2.3.02) Tech.Dev.and Research work	1,00,00,000	10,26,541
(1.2.3.03) Workshops and Conferences	2,00,00,000	69,37,802
(1.2.3.04) Contribution to Professional bodies	5,00,000	4,79,800
(1.2.3.05) Professional Services	2,00,00,000	59,46,746
Total R & D and HRD	10,05,00,000	3,10,44,883
(1.2.4) Publications, Adv.& Publicity		
(1.2.4.01) Publications	1,00,00,000	12,04,099
(1.2.4.02) Advertisement and Publicity	5,00,000	3,11,553
(1.2.4.03) Books Perio.and Audio Visual Mat.	50,000	10,917
Total Publications, Adv. & Publicity	1,05,50,000	15,26,569
(1.2.5) STAs, PTAs and NQMs		
(1.2.5.01) Honararium to NQMs	1,50,00,000	3,78,45,220
(1.2.5.02) Traveling Expenses of NQMs	1,50,00,000	3,54,81,973
(1.2.5.03) Payment to Principal Technical	0	0
((1.2.5.04) Payment to State Technical	5,00,00,000	9,48,35,979

Total STAs, PTAs, and NQMs	8,00,00,000	16,81,63,172
(1.2.6) OMMS and Computerization		
(1.2.6.01) Dev. and Maint. of online manag. sys.	3,00,00,000	2,97,65,817
(1.2.6.02) Hiring of computers and peripherals	0	0
(1.2.6.03) Dev. And maint. of e-procurement	1,00,00,000	0
Total OMMS and Computerization	4,00,00,000	2,97,65,817
(1.2.8) Technical Assistance from ADB		
(1.2.8.01) Consultancy	4,50,00,000	64,86,400
(1.2.8.02) Other		0
Total Technical Assistance from ADB	4,50,00,000	64,86,400
(1.2.9) W.B. Loan (RRP I)		0
Capacity Building	0	0
Total World Bank Loan		
(1.2.10) World Bank Loan (RRP II)		
(1.2.10.01) Research & Development	0	4,15,65,648
(1.2.10.02) Independent verification of	0	0
(1.2.10.03) Training	50,00,000	3,00,87,995
(1.2.10.04) Equipment	0	0
(1.2.10.05) Project Management Consultants	50,00,000	0
Total World Bank Loan (RRP II)	1,00,00,000	7,16,53,643
(1.3.) Loan NABARD		
(1.3.01) Transfer of Funds to States		
(2.3.1) Interest payment to NABARD	0	
(2.3.2) Principal Repayment	0	
Total Loan NABARD	0.0	
(2.2) Capital Expenditure		
(2.2.01) Purchase/Renovation of Office Area		20,93,593
(2.2.02) Furniture and Furnishing of the office	10,00,000	46,210
(2.2.03) Purchase of Vehicles	2,00,000	0
(2.2.04) Purchase of Equipments &	10,00,000	11,58,501
(2.2.05) Purchase of Computers &	10,00,000	29,16,016
Total Capital Expenditure	32,00,000	62,14,320
Total Expenditure	42,50,00,000	41,21,89,924