

### Budget Estimates for the year 2013-14

(Amount in rupees)				
Object Head & Purpose	BE	Actual	RE	BE
	2012-13	upto Dec., 2012	2012-13	2013-14
1	2	3	3	4
<b>1.Receipts</b>				
Opening Balance				
- MoRD Grant (Bank)	0	1,43,12,960	1,43,12,960	
MoRD Grant (Cash)		10,374	10,374	
- MoRD Grant (FDR)		7,05,28,175	7,05,28,175	
- NABARD		8,06,51,235	8,06,51,235	
1.1.01 Grant from MoRD	15,00,00,000	8,00,00,000	14,00,00,000	20,50,00,000
1.1.02 Interest Income		4,82,217		
1.1.03 Miscellaneous Receipts		2,685		
1.1.04 Receipts from GOI -World Bank (RRPI)	15,00,000		11,10,000	0
1.1.04.01 Receipts from GOI -World Bank (RRPII)	3,15,00,000		8,25,00,000	28,00,00,000
1.1.05 Receipts from GOI-ADB	60,00,000		60,00,000	1,00,00,000
1.1.06 Loan receipt from NABARD	0			
1.1.07 Receipt from GOI- Repayment to NABARD	3700,00,37,000	3699,69,61,186	3700,00,37,000	3700,00,37,000
1.1.08 Receipt from GOI- Interest to NABARD	941,21,36,000	634,55,61,411	818,88,00,000	747,49,98,000
<b>Total Receipts</b>	<b>4660,11,73,000</b>	<b>4358,85,10,243</b>	<b>4558,39,49,744</b>	<b>4497,00,35,000</b>
<b>2. Expenditure</b>				
(1.2.1) Establishment				
(1.2.1.01) Salary and Allowance	5,15,00,000	2,15,97,949	4,05,00,000	4,05,00,000
(i) Deputationists	3,00,00,000	1,03,12,035	2,50,00,000	2,50,00,000
(ii) Retired officers	80,00,000	46,40,001	60,00,000	60,00,000
(iii) Support Staff/ Others	1,35,00,000	66,45,913	95,00,000	95,00,000
(1.2.1.02) Wages	0	0	0	0
(1.2.1.03) Overtime Allowances	15,40,000	7,64,105	15,00,000	15,00,000
(1.2.1.04) Expenditure on Medical Claims	10,00,000	3,00,486	10,00,000	10,00,000
(1.2.1.05) Leave Encashment	0	0	0	0
<b>Total Establishment</b>	<b>5,40,40,000</b>	<b>2,26,62,540</b>	<b>4,30,00,000</b>	<b>4,30,00,000</b>
(1.2.2) Administrative Expenses				
(1.2.2.01) Office Maintenance/Taxes and Duties	16,00,000	5,08,115	16,00,000	16,00,000
(1.2.2.02) Domestic Travel Expenses	25,00,000	24,16,149	50,00,000	50,00,000
(1.2.2.03) Foreign Travel Expenses	3,00,000	66,679	1,00,000	3,00,000
(1.2.2.04) Hiring of Vehicles	23,00,000	17,40,666	25,00,000	25,00,000
(1.2.2.05) Printing and Stationary	12,00,000	8,54,321	15,00,000	15,00,000
(1.2.2.6) Meetings Expenses	3,00,000	1,45,607	3,00,000	3,00,000
(1.2.2.07) Fee Paid to the Auditors	5,00,000	3,06,337	5,00,000	5,00,000
(1.2.2.08) Telephone- Office	9,00,000	4,85,440	9,00,000	9,00,000
(1.2.2.09) Telephone- Residential & Mobile	5,00,000	1,04,255	5,00,000	5,00,000
(1.2.2.10) Vehicle Maintenance	6,00,000	3,27,365	6,00,000	6,00,000
(1.2.2.11) Electricity Expenses	13,00,000	13,50,843	20,00,000	20,00,000
(1.2.2.12) Postage Expenses	3,00,000	1,45,211	3,00,000	3,00,000
(1.2.2.13) Repairs and Maintenance	7,00,000	4,30,066	15,00,000	15,00,000
(1.2.2.14) Insurance Charges	10,000	0	10,000	10,000
(1.2.2.15) Other office expenses	10,00,000	10,68,343	15,00,000	15,00,000
(1.2.2.16) Rent, Rates & Taxes			0	6,00,00,000
<b>Total Administrative Expenses</b>	<b>1,40,10,000</b>	<b>99,49,397</b>	<b>1,88,10,000</b>	<b>7,90,10,000</b>
(1.2.3) R&D and HRD				
(1.2.3.01) Training	75,00,000	24,30,958	65,00,000	75,00,000
(1.2.3.02) Tech.Dev.and Research work	30,00,000	0	10,00,000	50,00,000
(1.2.3.03) Workshops and Conferences	35,00,000	59,12,412	85,00,000	1,25,00,000
(1.2.3.04) Contribution to Professional bodies	5,00,000	3,87,349	5,00,000	5,00,000
(1.2.3.05) Professional Services	20,00,000	1,28,320	10,00,000	20,00,000
<b>Total R&amp;D and HRD</b>	<b>1,65,00,000</b>	<b>88,59,039</b>	<b>1,75,00,000</b>	<b>2,75,00,000</b>

(1.2.4) Publications, Adv.& Publicity				
(1.2.4.01) Publications	3,00,000	1,08,445	3,00,000	3,00,000
(1.2.4.02) Advertisement and Publicity	10,00,000	3,31,503	10,00,000	10,00,000
(1.2.4.03) Books Perio.and Audio Visual Mat.	2,00,000	10,809	2,00,000	2,00,000
<b>Total Publications, Adv and Publicity</b>	<b>15,00,000</b>	<b>4,50,757</b>	<b>15,00,000</b>	<b>15,00,000</b>
(1.2.5) STAs, PTAs and NQMs				
(1.2.5.01) Honorarium to NQMs	1,50,00,000	78,54,824	1,50,00,000	1,50,00,000
(1.2.5.02) Travelling Expenses of NQM's	1,50,00,000	93,80,306	1,50,00,000	1,50,00,000
(1.2.5.03) Payment to Principal Technical Agencies.		0	0	0
(1.2.5.04) Payment to State Technical Agencies	1,50,00,000	1,30,09,922	1,50,00,000	1,75,00,000
<b>Total STAs, PTAs and NQMs</b>	<b>4,50,00,000</b>	<b>3,02,45,052</b>	<b>4,50,00,000</b>	<b>4,75,00,000</b>
(1.2.6) OMMS and Computerization				
(1.2.6.01) Dev.and Maint.of online manag.sys.	2,70,00,000	1,53,58,449	2,95,00,000	37,00,000
(1.2.6.02) Hiring of computers and peripherals			0	0
(1.2.6.03) Dev. and Maint. Of e-Procurement	0	0	0	0
<b>Total OMMS and Computerization</b>	<b>2,70,00,000</b>	<b>1,53,58,449</b>	<b>2,95,00,000</b>	<b>37,00,000</b>
(1.2.8) Technical assistance from ADB				
(1.2.8.01) Consultancy	60,00,000	48,40,533	60,00,000	1,00,00,000
(1.2.8.02) Others			0	
<b>Total Technical assistance from ADB</b>	<b>60,00,000</b>	<b>48,40,533</b>	<b>60,00,000</b>	<b>1,00,00,000</b>
(1.2.9) World Bank Loan (RRP I)				
(1.2.9.01) Capacity Building	15,00,000	3,39,954	11,10,000	0
<b>Total World Bank Loan (RRP I)</b>	<b>15,00,000</b>	<b>3,39,954</b>	<b>11,10,000</b>	<b>0</b>
(1.2.10) World Bank Loan (RRP II)				
(1.2.10.01) Research & Development	15,00,000	1,35,05,360	2,85,00,000	11,50,00,000
(1.2.10.02) Independent verification of Performance	1,00,00,000	7,75,660	15,00,000	6,50,00,000
(1.2.10.03) Training	2,00,00,000	2,70,91,648	5,25,00,000	10,00,00,000
<b>Total World Bank Loan (RRP II)</b>	<b>3,15,00,000</b>	<b>4,13,72,668</b>	<b>8,25,00,000</b>	<b>28,00,00,000</b>
(1.3.) Loan- NABARD				
(1.3.01) Transfer of Funds to States	0			
(2.3.1) Interest payment to NABARD	941,21,36,000	643,19,26,876	827,50,77,000	747,49,98,000
(2.3.2) Principal Repayment	3700,00,37,000	3700,00,36,600	3700,00,37,000	3700,00,37,000
<b>Total Loan -NABARD</b>	<b>4641,21,73,000</b>	<b>4343,19,63,476</b>	<b>4527,51,14,000</b>	<b>4447,50,35,000</b>
(2.2) Capital Expenditure				
(2.2.01) Purchase/renovation of Office Area	0		0	0
(2.2.02) Furniture and Furnishing of the office	4,00,000	2,000	6,00,000	6,00,000
(2.2.03) Purchase of Vehicles			10,00,000	0
(2.2.04) Purchase of Equipments & Machinery	7,50,000	3,92,411	15,00,000	15,00,000
(2.2.05) Purchase of Computers & peripherals	8,00,000	1,59,465	8,00,000	8,00,000
<b>Total Capital Expenditure</b>	<b>19,50,000</b>	<b>5,53,876</b>	<b>39,00,000</b>	<b>29,00,000</b>
<b>Total Expenditure</b>	<b>4661,11,73,000</b>	<b>4356,65,95,741</b>	<b>4552,39,34,000</b>	<b>4497,01,45,000</b>