

Budget & Expenditure for the year 2017-18

Object Head & Purpose	BE-2017-18	Expenditure up to 31-03-2018
(1.2.1) Establishment		
(1.2.1.01) Salary and Allowance	6,80,00,000	50300049
(i) Deputationists	3,50,00,000	24469942
(ii) Retired officers	50,00,000	2581645
(iii) Support Staff/others	2,80,00,000	23248462
(1.2.1.03) Overtime Allowances	10,00,000	26023
(1.2.1.04) Expenditure on Medical Claims	10,00,000	326150
Total Establishment	7,00,00,000	5,06,52,222
(1.2.2) Administravtive Expenses		
(1.2.2.01) Office Maintenance/Taxes and Duties	70,00,000	3141361
(1.2.2.02) Domestic Travel Expenses	55,00,000	4917657
(1.2.2.03) Foreign Travel Expenses	0	0
(1.2.2.04) Hiring of Vehicles	50,00,000	2628418
(1.2.2.05) Printing and Stationary	10,00,000	516474
(1.2.2.06) Meetings Expenses	10,00,000	828239
(1.2.2.07) Fee paid to Auditors	3,50,000	102980
(1.2.2.08) Telephone - Office	8,00,000	413383
(1.2.2.09) Telephone - Residential & Mobile	5,00,000	144203
(1.2.2.10) Vehicle Maintenance	12,00,000	764718
(1.2.2.11) Electricity Expenses	30,00,000	2239414
(1.2.2.12) Postage Expenses	8,00,000	432404
(1.2.2.13) Repairs and Maintenance	16,00,000	1140782
(1.2.2.14) Insurance Charges	0	0
(1.2.2.15) Other Office Expenses	30,00,000	2046976
(1.2.2.16) Rent , Rates & Taxes	1,50,00,000	14186724
Total Administrative Exp	4,57,50,000	3,35,03,733
(1.2.3) R&D and HRD		
(1.2.3.01) Training	5,00,00,000	24971987
(1.2.3.02) Tech.Dev.and Research work	1,00,00,000	
(1.2.3.03) Workshops and Conferences	2,00,00,000	8168420
(1.2.3.04) Contribution to Professional bodies	5,00,000	351500
(1.2.3.05) Professional Services	2,00,00,000	5471134
Total R & D and HRD	10,05,00,000	3,89,63,041
(1.2.4) Publications, Adv.& Publicity		
(1.2.4.01) Publications	1,00,00,000	2658750
(1.2.4.02) Advertisement and Publicity	5,00,000	142179
(1.2.4.03) Books Perio.and Audio Visual Mat.	50,000	3950
Total Publications, Adv. & Publicity	1,05,50,000	28,04,879
(1.2.5) STAs, PTAs and NQMs		

(1.2.5.01) Honararium to NQMs	1,00,00,000	
(1.2.5.02) Traveling Expenses of NQMs	1,00,00,000	
(1.2.5.03) Payment to Principal Technical Agencies	0	
((1.2.5.04) Payment to State Technical Agencies	5,00,00,000	46161737
Total STAs, PTAs, and NQMs	7,00,00,000	4,61,61,737
(1.2.6) OMMS and Computerization		
(1.2.6.01) Dev.and Maint.of online manag.sys.	3,00,00,000	9203675
(1.2.6.02) Hiring of computers and peripherals	0	
(1.2.6.03) Dev. And maint. of e-procurement	1,00,00,000	
Total OMMS and Computerization	4,00,00,000	92,03,675
(1.2.8) Technical Assistance from ADB		
(1.2.8.01) Consultancy	1,00,00,000	10000000
(1.2.8.02) Other		
Total Technical Assistance from ADB	1,00,00,000	1,00,00,000
(1.2.9) W.B. Loan (RRP I)		
Capcity Building	0	0
Total World Bank Loan		
(1.2.10) World Bank Loan (RRP II)		
(1.2.10.01) Research & Development	1,00,00,000	23018957
(1.2.10.02) Independent verification of Performance & Financial Audit	0	77234836
(1.2.10.03) Training	1,00,00,000	30948945
(1.2.10.04) Equipment	0	20000
(1.2.10.05) Project Management Consultants	50,00,000	5424168
Total World Bank Loan (RRP II)	2,50,00,000	13,66,46,906
(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	0.0
(2.2) Capital Expenditure		
(2.2.01) Purchase/Renovation of Office Area		0
(2.2.02) Furniture and Furnishing of the office	10,00,000	0
(2.2.03) Purchase of Vehicles	2,00,000	0
(2.2.04) Purchase of Equipments & Machinery	10,00,000	12,800
(2.2.05) Purchase of Computers & peripherals	10,00,000	3,65,185
Total Capital Expenditure	32,00,000	3,77,985
Total Expenditure	37,50,00,000.00	32,83,14,178