

Budget Estimates for the year 2014-15

(Amount in Rupees)

Object Head & Purpose	BE 2013-14	Expenditure up to the month of December, 2013	RE 2013-14	BE 2014-15
1	2	3	4	5
(1.2.1) Establishment				
(1.2.1.01) Salary and Allowance				
(i) Deputationists	2,50,00,000	1,35,92,355	1,60,00,000	2,50,00,000
(ii) Retired officers	60,00,000	76,25,781	93,00,000	1,10,00,000
(iii) Support Staff/others	95,00,000	82,52,202	1,10,00,000	1,30,00,000
(1.2.1.03) Overtime Allowances	15,00,000	21,30,468	29,00,000	32,00,000
(1.2.1.04) Expenditure on Medical Claims	10,00,000	2,02,593	6,00,000	6,00,000
Total Establishment	4,30,00,000	3,18,03,399	3,98,00,000	5,28,00,000
(1.2.2) Administrative Expenses				
(1.2.2.01) Office Maintenance/Taxes and Duties	16,00,000	44,77,917	55,00,000	30,00,000
(1.2.2.02) Domestic Travel Expenses	50,00,000	38,40,988	50,00,000	60,00,000
(1.2.2.03) Foreign Travel Expenses	3,00,000	0	3,00,000	5,00,000
(1.2.2.04) Hiring of Vehicles	25,00,000	22,27,463	30,00,000	32,00,000
(1.2.2.05) Printing and Stationary	15,00,000	11,91,403	15,00,000	17,00,000
(1.2.2.06) Meetings Expenses	3,00,000	2,06,871	4,00,000	4,50,000
(1.2.2.07) Fee paid to Auditors	5,00,000	2,81,412	5,00,000	6,00,000
(1.2.2.08) Telephone - Office	9,00,000	5,19,967	7,00,000	9,00,000
(1.2.2.09) Telephone - Residential & Mobile	5,00,000	1,93,209	3,00,000	5,00,000
(1.2.2.10) Vehicle Maintenance	6,00,000	1,84,614	2,50,000	4,00,000
(1.2.2.11) Electricity Expenses	20,00,000	15,68,760	20,00,000	25,00,000
(1.2.2.12) Postage Expenses	3,00,000	1,55,395	3,00,000	3,00,000
(1.2.2.13) Repairs and Maintenance	15,00,000	11,59,446	15,00,000	17,00,000
(1.2.2.14) Insurance Charges	10,000	0	10,000	10,000
(1.2.2.15) Other Office Expenses	15,00,000	18,47,783	25,00,000	27,00,000
(1.2.2.16) Rent , Rates & Taxes	6,00,00,000	0	2,00,00,000	2,00,00,000
Total Administrative Exp	7,90,10,000	1,78,55,228	4,37,60,000	4,44,60,000
(1.2.3) R&D and HRD				

(1.2.3.01) Training	75,00,000	86,56,368	90,00,000	1,77,00,000
(1.2.3.02) Tech.Dev.and Research work	50,00,000	21,13,995	50,00,000	1,00,00,000
(1.2.3.03) Workshops and Conferences	1,25,00,000	1,33,50,978	1,48,00,000	1,75,00,000
(1.2.3.04) Contribution to Professional bodies	5,00,000	3,87,349	5,00,000	5,40,000
(1.2.3.05) Professional Services	20,00,000	0	5,00,000	5,00,000
Total R & D and HRD	2,75,00,000	2,45,08,690	2,98,00,000	4,62,40,000
(1.2.4) Publications, Adv.& Publicity				
(1.2.4.01) Publications	3,00,000	0	3,00,000	3,00,000
(1.2.4.02) Advertisement and Publicity	10,00,000	7,66,585	10,00,000	10,00,000
(1.2.4.03) Books Perio.and Audio Visual Mat.	2,00,000	23,983	2,00,000	2,00,000
Total Publications, Adv. & Publicity	15,00,000	7,90,568	15,00,000	15,00,000
(1.2.5) STAs, PTAs and NQMs				
(1.2.5.01) Honararium to NQMs	1,50,00,000	82,39,800	1,50,00,000	1,50,00,000
(1.2.5.02) Traveling Expenses of NQMs	1,50,00,000	78,92,959	1,50,00,000	1,50,00,000
(1.2.5.03) Payment to Principal Technical Agencies	0	0	0	0
((1.2.5.04) Payment to State Technical Agencies	1,75,00,000	1,23,41,921	2,00,00,000	2,00,00,000
Total STAs, PTAs, and NQMs	4,75,00,000	2,84,74,680	5,00,00,000	5,00,00,000
(1.2.6) OMMS and Computerization				
(1.2.6.01) Dev.and Maint.of online manag.sys.	37,00,000	75,72,966	1,15,00,000	80,00,000
(1.2.6.02) Hiring of computers and peripherals	0	0	0	0
(1.2.6.03) Dev. And maint. of e-procurement	0	0	0	0
Total OMMS and Computerization	37,00,000	75,72,966	1,15,00,000	80,00,000
(2.2) Capital Expenditure				
(2.2.01) Purchase/Renovation of Office Area	0	0	0	0

(2.2.02) Furniture and Furnishing of the office	5,00,000	16,972	1,50,000	5,00,000
(2.2.03) Purchase of Vehicles	0	7,53,611	8,50,000	0
(2.2.04) Purchase of Equipments & Machinery	15,00,000	44,490	3,00,000	10,00,000
(2.2.05) Purchase of Computers & peripherals	8,00,000	85,800	15,00,000	5,00,000
Total Capital Expenditure	28,00,000	9,00,873	28,00,000	20,00,000
Total Expenditure	20,50,10,000	11,19,06,404	17,91,60,000	20,50,00,000