



	<b>Works</b>								
2	Equipments	2625000.00	0.00	2625000.00	0.00	1093686.00	1531003.00	0.00	2624689.00
3	Information Technology	5714000.00	0.00	5714000.00	0.00	0.00	5713675.00	0.00	5713675.00
4	Library Books and Journals	2500.00	0.00	2500.00	0.00	0.00	2398.00	0.00	2398.00
5	Vehicles & Vessels	28500.00	0.00	28500.00	0.00	0.00	28073.00	0.00	28073.00
6	Livestock	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Furniture & fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Others	1714500.00	0.00	1714500.00	0.00	0.00	1714258.00	0.00	1714258.00
	<b>Total – CAPITAL (Grants for creation of Capital Assets)</b>	<b>16382000.00</b>	<b>0.00</b>	<b>16382000.00</b>	<b>0.00</b>	<b>1093686.00</b>	<b>15286892.00</b>	<b>0.00</b>	<b>16380578.00</b>
1	Establishment Expenses(Salaries)								
	i. Establishment Charges	341322000.00	0.00	341322000.00	0.00	0.00	341321773.00	0.00	341321773.00
	ii. Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

16660568.  
00

	<b>Total – Establishment Expenses (Grant in Aid - Salaries)</b>	<b>341322000.00</b>	<b>0.00</b>	<b>34132200 0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>341321773 .00</b>	<b>0.00</b>	<b>341321773.00</b>
<b>1</b>	<b>Pension &amp; Other Retirement Benefits</b>	<b>413312000.00</b>	<b>16600000. 00</b>	<b>42991200 0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>413311972 .00</b>	<b>16600000.00</b>	<b>429911972.00</b>
<b>2</b>	<b>T.A.</b>								
	<b>A. Domestic TA / Transfer TA</b>	<b>1994567.00</b>	<b>0.00</b>	<b>1994567.0 0</b>	<b>0.00</b>	<b>0.00</b>	<b>1994567.0 0</b>	<b>0.00</b>	<b>1994567.00</b>
	<b>B. Foreign TA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total – Traveling Allowance</b>	<b>1994567.00</b>	<b>0.00</b>	<b>1994567.0 0</b>	<b>0.00</b>	<b>0.00</b>	<b>1994567.0 0</b>	<b>0.00</b>	<b>1994567.00</b>
<b>3</b>	<b>Research &amp; Operational Expenses</b>								
	<b>A. Research Expenses</b>	<b>14593206.00</b>	<b>0.00</b>	<b>14593206. 00</b>	<b>0.00</b>	<b>7800791.00</b>	<b>6295043.0 0</b>	<b>0.00</b>	<b>14095834.00</b>
	<b>B. Operational Expenses</b>	<b>26366590.00</b>	<b>0.00</b>	<b>26366590. 00</b>	<b>0.00</b>	<b>0.00</b>	<b>26366590. 00</b>	<b>0.00</b>	<b>26366590.00</b>
	<b>Total - Research &amp; Operational Expenses</b>	<b>40959796.00</b>	<b>0.00</b>	<b>40959796. 00</b>	<b>0.00</b>	<b>7800791.00</b>	<b>32661633. 00</b>	<b>0.00</b>	<b>40462424.00</b>
<b>4</b>	<b>Administrative Expenses</b>								



	etc.)								
	C. Publicity & Exhibitions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. Guest House – Maintenance	1288362.00	0.00	1288362.00	0.00	0.00	1288362.00	0.00	1288362.00
	E. Other Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total - Miscellaneous Expenses</b>	<b>1616720.00</b>	<b>0.00</b>	<b>1616720.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1616720.00</b>	<b>0.00</b>	<b>1616720.00</b>
	<b>Total -- Grants in Aid - General</b>	<b>494953000.00</b>	<b>16600000.00</b>	<b>511553000.00</b>	<b>0.00</b>	<b>7800791.00</b>	<b>486654809.20</b>	<b>16600000.00</b>	<b>511055600.20</b>
	<b>Grand Total (Capital + Establishment+General)</b>	<b>852657000.00</b>	<b>16600000.00</b>	<b>869257000.00</b>	<b>0.00</b>	<b>8894477.00</b>	<b>843263474.20</b>	<b>16600000.00</b>	<b>868757951.20</b>
6	Loans and Advances	500000.00	0.00	500000.00	0.00	0.00	0.00	0.00	0.00

85237737  
3.20

(Rs. In Lakhs)

	Swachh Bharat Mission								2976000
--	-----------------------	--	--	--	--	--	--	--	---------

Sr. Finance & Accounts Officer

