

INSTITUTE BUDGET (FOR THE YEAR 2018-19)

S.No.	Head	Allocation Govt. Grant	Allocation Internal Res + Council's share	Total Allocation	Expenditure (Govt.Grant)			Expenditure (Revenue Generation)	Total Expenditure
					NEH	TSP	SCSP		
1	2	3	4	5 (3+4)	6			7	8 (6+7)
1	Works				NEH	TSP	SCSP	Other than NEH, TSP & SCSP	
	A. Land								
	B. Building								
	i. Office building	5100700	0	5100700	0	0	0	5100655	5100655
	ii. Residential building	0	0	0	0	0	0	0	0
	iii. Minor Works	0	0	0	0	0	0	0	0
2	Equipments	4529300	0	4529300	0	0	0	4547879	4547879
3	Information Technology	1800000	0	1800000	0	0	0	1816083	1816083
4	Library Books and Journals	1200000	0	1200000	0	0	0	1174915	1174915
5	Vehicles & Vessels	1300000	0	1300000	0	0	0	1278092	1278092
6	Livestock	0	0	0	0	0	0	0	0
7	Furniture & fixtures	1770000	0	1770000	0	0	0	1782376	1782376
8	Others	0	0	0	0	0	0	0	0
	Total – CAPITAL (Grants for creation of Capital Assets)	15700000	0	15700000	0	0	0	15700000	15700000
1	Establishment Expenses(Salaries)								
	i. Establishment Charges	37700000	0	37700000	0	0	0	377000501	377000501
	ii. Wages	60000	0	60000	0	0	0	598812	598812
	iii. Overtime Allowance	0	0	0	0	0	0	0	0
	Total – Establishment Expenses (Grant in Aid - Salaries)	37760000	0	37760000	0	0	0	377599313	377599313
1	Pension & Other Retirement Benefits	24000000		24000000	0	0	0	239999978	239999978
2	T.A.								
	A. Domestic TA / Transfer TA	5200000	0	5200000	0	0	0	5199999	5199999
	B. Foreign TA	0	0	0	0	0	0	0	0
	Total – Travelling Allowance	5200000	0	5200000	0	0	0	5199999	5199999

3	Research & Operational Expenses										
	A. Research Expenses	29200000	0	29200000	117602	0	0	0	25149934	0	25267536
	B. Operational Expenses	16943000	0	16943000	182500	0	0	0	20692027	0	20874527
	Total - Research & Operational Expenses	46143000	0	46143000	300102	0	0	0	45841961	0	46142063
4	Administrative Expenses										
	A. Infrastructure	16000000	0	16000000	0	0	0	0	14834685	0	14834685
	B. Communication	857000	0	857000	0	0	0	0	764890	0	764890
	C. Repair & Maintenance	0	0	0	0	0	0	0	0	0	0
	i. Equipments, Vehicles & Others	2850000	0	2850000	0	0	0	0	3726889	0	3726889
	ii. Office building	2500000	0	2500000	0	0	0	0	3657287	0	3657287
	iii. Residential building	2500000	0	2500000	0	0	0	0	2388179	0	2388179
	iv. Minor Works	1000000	0	1000000	0	0	0	0	889735	0	889735
	D. Others (excluding TA)	12300000	0	12300000	0	0	0	0	11746096	0	11746096
	Total - Administrative Expenses	38007000	0	38007000	0	0	0	0	38007761	0	38007761
5	Miscellaneous Expenses										
	A. HRD	850000	0	850000	0	0	0	0	880403	0	880403
	B. Other Items (Fellowships, Scholarships etc.)	0	0	0	0	0	0	0	0	0	0
	C. Publicity & Exhibitions	0	0	0	0	0	0	0	0	0	0
	D. Guest House – Maintenance	750000	0	750000	0	0	0	0	719139	0	719139
	E. Other Miscellaneous	0	0	0	0	0	0	0	0	0	0
	Total - Miscellaneous Expenses	1600000	0	1600000	0	0	0	0	1599542	0	1599542
	Total --Grants in Aid - General	330950000	0	330950000	300102	0	0	0	330649241	0	330949343
	Grand Total (Capital + Establishment +General)	724250000	0	724250000	300102	0	0	0	723948554	0	724248656
	6	Loans and Advances	0	500000	500000	0	0	0	0	0	136000
7	Swachh Bharat Mission										4000000