

BE and RE - 2021-22

Name of the Head	Progressive Expenditure upto 31.3.2022 (Rs.in lakhs)				
Sub-Head	BE 2021-22	RE 2021-22 (proposed)	Institute prog. Exp. 2021-22	TSA prog. Exp. 2021-22	Total prog. Exp 2021-22
Capital					
Works	97.00	47.00		47.00	47.00
Equipments	100.00	92.08		92.08	92.08
Information Technonogy	25.00	25.00		25.00	25.00
Library Books and Journals	3.00	1.67		1.67	1.67
Furniture & Fixtures	15.00	15.03		15.03	15.03
Total Capital	240.00	180.78	0.00	180.78	180.78
Traveling Allowance	10.00	10.00		8.48	8.48
Research & Operational Exp.	540.00	475.00		475.00	475.00
Administrative Expenses	668.00	649.00		652.70	652.70
Miscellaneous Expenses	16.00	3.00		2.72	2.72
Guest House - Maintenance	6.00	3.00		1.10	1.10
Total General	1240.00	1140.00	0.00	1140.00	1140.00
Grand Total (Capital + Revenue)	1480.00	1320.78	0.00	1320.78	1320.78

TSP

Capital	30.00	28.00		28.00	28.00
General	60.00	65.50		65.50	65.50
Total	90.00	93.50	0.00	93.50	93.50

SCSP

Capital	25.00	25.00		25.00	25.00
General	125.00	100.00		100.00	100.00
Total	150.00	125.00	0.00	125.00	125.00
Total (EFC)	1720.00	1539.28	0.00	1539.28	1539.28

Salary	2400.00	2320.00	188.66	2131.34	2320.00
Pension	2046.11	2210.00	178.51	2031.49	2210.00

Total (Budget)	6166.11	6069.28	367.17	5702.11	6069.28
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AINP

Capital	0.00	0.00			0.00
General	250.00	190.00		190.00	190.00

Disaster Management	290.00	290.00		290.00	290.00
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