41	Secret Service Expenditure						0	0		
43	Suspense						0	0		
50	Other Charges	8.88	16.4	2.96	16.4	16.4	0	0		
51	Motor Vehicles	0	12	0	0	0	-12	0	Vehicle hiring committee propsed of hiring a vehicle through GeM Portal(Copy Enclosed)	
52	Machinery & Equipment						0	0		
53	Major Works	62.21	37	2.5	37	37	0	0		
54	Investment						0	0		
55	Loans and Advances						0	0		
60	Other Capital Expenditure						0	0		
61	Depreciation						0	0		
	Total Gross	**1799.13**	**1917.2**	**589.31**	**1860.46**	**1901.07**	**-56.74**	**40.61**	0	0

Abstract

₹ in lakhs

e	OBJECT HEAD	Actuals 2021-22	B.E 2022-23	Exp. Upto 7/22	Proposed R.E 2022-23	Proposed N.B.E 2023-24	Excess/ Saving		Reasons for excess/Savings	
							RE-BE	NBE-RE	RE-BE	NBE-RE
	2	3	4	5	6	7	8	9	10	11
1	Salaries	1330.67	1400	558.75	1401.51	1403.57	1.51	2.06	Pay fixation arrears	
2	Wages	16.43	19	5.81	19	19	0	0		
3	Overtime Allowances	0	0	0	0	0	0	0		
6	Medical Treatment	10.12	11.1	4.23	11.1	11.1	0	0		
1	Domestic Travel Expenses	12.34	18.7	5.05	18.7	18.7	0	0		
3	Office Expenses	180.99	174	9.01	154	174	-20	20		
5	Rent, Rates Taxes	5.7	5	0	6	6	1	0		
0	Other Administrative Expenses	0	0	0			0	0		
1	Supplies and Materials	14.93	12	1	12	12	0	0		
2	Arms and Ammunitions						0	0		
4	P.O.L.						0	0		
5	Clothing and Tentage						0	0		
6	Advertisement and Publicity	0.52	1	0	0.05	0.10	-0.95	0.05	GeM processed no advertisment in newspaper	
7	Minor works						0	0		
8	Professional Services						0	0		
0	Other Contractual Services						0	0		
1	Grant-in-aid General		12	0	8.15	9.14	-3.85	0.99	As projected by the Grantee institute	As projected by the Grantee institute
2	Contributions						0	0		
3	Subsidies	10.34	50	0	50	50	0	0		
4	Scholarship/ Stipend		6	0	8	8	2	0	Due to pending payment of Trainees	
5	Grants for creation of Capital assets						0	0		
6	Grant-in-aid Salaries	140	143	0	118.55	136.06	-24.45	17.51	As projected by the Grantee institute	As projected by the Grantee institute