

Expenditure Details as per SFC/EFC 2017-2020

Sl. No.	Head	2017-2018			2018-2019			2019-2020			Grand Total		
		BE	RE	Exp.	BE	RE	Exp.	BE	RE	Exp.	BE (3+6+9)	RE (4+7+ 10)	Exp. (5+8+ 11)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Office Building	40.00	0.00	0.00	70.00	66.92	66.92	35.00	34.95	34.95	145.00	101.87	101.87
2	Residential Building	0.00	0.00	0.00	10.00	0.00	0.00	15.00	15.00	15.00	25.00	15.00	15.00
3	Minor Works (Capital)	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00
4	Equipments	35.00	0.00	0.00	11.73	11.93	11.92	59.00	5.08	3.42	105.73	17.01	15.34
5	Information Technology	5.00	0.00	0.00	1.89	4.76	4.76	15.00	1.97	1.97	21.89	6.73	6.73
6	Library Books and Journals	5.00	0.07	0.06	0.50	0.53	0.53	5.00	0.00	0.00	10.50	0.60	0.59
7	Livestock	2.00	1.00	1.00	1.00	1.00	1.00	2.00	0.00	0.00	5.00	2.00	2.00
8	Furniture & Fixture	13.00	0.00	0.00	14.88	14.86	14.85	24.00	0.00	0.00	51.88	14.86	14.85
9	Vehicle & Vessels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	4.98	0.00	8.00	4.98
10	Establishment Charges	447.00	385.00	329.98	404.00	408.32	363.81	423.05	355.00	350.63	1274.05	1148.32	1044.42
11	Pension	13.00	10.00	4.13	10.00	9.50	5.53	9.00	9.00	5.80	32.00	28.50	15.46
12	Travelling Allowance	10.00	14.00	14.00	14.00	9.02	9.00	8.00	9.28	9.28	32.00	32.30	32.28
13	Research Expenses	50.00	50.76	50.76	75.00	70.06	70.06	40.00	44.47	44.47	165.00	165.29	165.29
14	Operational Expenses	50.00	10.64	10.62	5.00	5.00	5.00	20.00	170.14	170.14	75.00	185.78	185.76
15	Equipmet, Vehicle & Others	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
16	Minor Works (General)	10.00	1.11	1.11	10.00	8.88	8.88	2.00	1.99	1.99	22.00	11.98	11.98
17	Others (Excluding TA)	20.00	40.00	39.79	76.00	64.05	64.00	15.00	14.97	14.97	111.00	119.02	118.76
18	HRD	2.00	0.33	0.33	5.00	1.97	1.97	1.00	0.33	0.33	8.00	2.63	2.63
19	Other Misc.	263.00	243.16	243.40	251.50	204.02	204.11	208.24	144.06	144.05	722.74	591.24	591.56
20	TSP (Capital) (Equipment + Livestock)	8.80	0.00	0.00	10.00	9.00	9.00	15.84	15.84	9.96	34.64	24.84	18.96
21	TSP (Other Misc.) (General)	119.20	96.35	21.35	105.00	101.00	101.00	99.34	102.42	102.42	323.54	299.77	224.77
22	SCSP (Capital) (Equipment + Livestock)	0.00	0.00	0.00	0.00	10.43	10.43	11.60	9.60	4.88	11.60	20.03	15.31
23	SCSP (Other Misc.) (General)	0.00	0.00	0.00	0.00	14.83	14.83	42.98	42.98	42.98	42.98	57.81	57.81
Total:-		1095.00	852.42	716.53	1075.50	1016.08	967.60	1071.05	1005.08	982.22	3241.55	2873.58	2666.35