

Monthly Expenditure 2018-19														
Monthly expenditure of Govt. Grants for the Financial Year 2018-19														
Sl. No.	Head	Apr, 19	May, 19	Jun, 19	Jul, 19	Aug, 19	Sep, 19	Oct, 19	Nov, 19	Dec, 19	Jan, 20	Feb, 20	Mar, 20	Total
1	Works (Office Building)	0.00	0.00	0.00	0.00	0.00	0.00	11.65	10.49	0.00	0.00	10.25	2.56	34.95
2	Works (Residential Building)	0.00	0.00	0.00	0.00	0.00	0.00	4.99	0.00	0.00	0.00	8.00	2.00	14.99
3	Minor Work	0.00	0.00	0.00	0.00	0.00	0.00	6.66	6.00	0.00	0.00	6.97	0.37	20.00
4	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.42	3.42
5	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.97	1.97
6	Furniture & Fixture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicle & Vessels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.98	4.98
8	Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Live stock	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Establishment Charges	54.67	31.47	27.95	29.06	28.94	29.27	32.99	30.62	27.66	28.27	29.58	0.15	350.63
11	Pension	0.00	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.60	0.49	0.49	0.97	5.77
12	Travelling Allowance	0.00	1.46	2.47	0.74	1.99	0.00	1.37	-0.04	0.00	0.00	1.29	0.00	9.28
13	Research	0.00	0.00	34.89	12.34	19.27	2.60	7.62	2.85	1.56	0.00	16.64	3.91	101.68
14	Operational	0.00	0.00	2.60	1.27	18.90	22.00	18.39	13.39	4.57	0.77	0.50	1.46	83.85
15	Minor Work	0.00	0.50	0.50	0.02	0.00	0.00	0.25	0.49	0.24	0.00	0.00	0.00	2.00
16	Other (excluding TA)	0.75	2.88	1.74	3.07	1.72	0.36	1.22	0.82	1.72	0.46	0.24	0.00	14.98
17	HRD	0.00	0.11	0.00	0.00	0.00	0.00	0.20	0.00	0.02	0.00	0.00	0.00	0.33
18	Other Misc.	32.72	23.94	20.41	16.34	0.01	0.15	3.84	1.93	1.93	13.85	53.84	4.15	173.11
19	TSP (Capital & General)	0.00	0.62	0.00	0.07	1.65	0.68	4.15	30.11	21.68	8.12	11.40	33.93	112.41
20	SCSP (Capital & General)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.86	47.86
Total		88.14	61.44	91.02	63.37	72.94	55.52	93.79	97.12	59.98	51.96	139.20	107.73	982.21