

**Section 4(1)(b)(xi) of RTI Act 2005**

*The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursement made*

**Budget Estimate and Revised Estimate for the year 2004-05**

**Income**

<b>Sl.No</b>	<b>Particulars</b>	<b>Budget Estimate of 2004-05</b>	<b>Revised Estimate of 2004-05</b>	<b>Budget Estimate for 2005-06</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
1.	Interest on Bank account	55,000	66,829	70,000
2.	Miscellaneous receipt (Hiring of facilities of SIRD by other Organization)	1, 50,000	98,050	1,50,000
3.	Recurring grant in aid (State share expected)	27,35,500	26,47,000	31,49,350
4	Recurring grant (Central share received)	39,71,500	38,83,000	45,08,950
	<b>Total</b>	<b>69,12,000</b>	<b>66,94,879</b>	<b>78,78,300</b>

Sl. No	Particulars of items	Budget Estimate of 2004-05	Revised Estimate of 2004-05	Budget Estimate for 2005-06
(1)	(2)	(3)	(4)	(5)
1.	<b>Pay &amp; allowances:</b>			
	a) Salary of Core-Faculty	11,76,000	11,76,000	12,93,600
	b) EPF of Core-Faculty	60,000	60,000	66,000
	<b>(I) Total of (a) &amp; (b)</b>	<b>12,36,000</b>	<b>12,36,000</b>	<b>13,59,600</b>
	c) Salary of Director & Staff	39,41,000	35,43,642	41,03,000
	d) EPF of Staff	3,50,000	3,50,000	4,00,000
	<b>(II) Total of (c) &amp; (d)</b>	<b>42,91,000</b>		<b>45,03,000</b>
	<b>(III) Provision for Gratuity</b>		<b>38,93,642</b>	<b>4,10,700</b>
	<b>Gross Total of (I) to (III)</b>	<b>55,27,000</b>	<b>51,29,642</b>	<b>62,73,300</b>
2.	<b>Training &amp; Research:</b>			
	a) Honorarium	40,000	40,000	40,000
	b) Stationery and training equipment	1,50,000	1,50,000	1,65,000
	c) Traveling expenditure. of trainees	20,000	20,000	25,000
	d) Contingencies	40,000	40,000	45,000
	e) Research etc.	-		20,000
	<b>Total (a, b, c &amp; d)</b>	<b>2,50,000</b>	<b>2,50,000</b>	<b>2,95,000</b>
3.	Publications	30,000	30,000	30,000
4.	Traveling expenses	2,00,000	3,18,536	2,50,000
5.	Electricity & Water	1,75,000	1,75,000	2,00,000
6.	Purchase/subscription of Books/Journals/Periodicals	50,000	50,000	50,000
7.	Maintenance of vehicles, POL & Insurance Premium	1,50,000	1,50,000	1,65,000

8.	<b>Office contingencies &amp; other charges:</b>			
	(a) Telephone, Fax, Telegram, & Postage.	40,000	64,649	55,000
	(b) Office stationery.	40,000	72,950	80,000
	(c) Repairs of Xerox / UPS/ Overhead projector/ Typewriter etc.	30,000	30,000	30,000
	(d) Advertisement, etc			
	(e) Gardening Materials, etc.	30,000	37,847	30,000
		10,000	10,000	10,000
	<b>Total of (a+b+c+d+e)</b>	<b>1,50,000</b>	<b>2,15,446</b>	<b>2,05,000</b>
9.	Running of Mess/Hostel	2,00,000	2,00,000	2,20,000
10.	Training aid, equipments not covered under Non-recurring	1,00,000	99,935	1,00,000
11.	Miscellaneous:			
	(a) Minor Repairs, etc	55,000	50,547	60,000
	(b) Bank's commissions charge etc.	25,000	25,773	30,000
	<b>Total of (a+b)</b>	<b>80,000</b>	<b>76,320</b>	<b>90,000</b>
	<b>Grand Total</b>	<b>69,12,000</b>	<b>66,94,879</b>	<b>78,78,300</b>