

Rs. in crore

| Budget notes R.E. 2017-18 and B.E. 2018-19 | | | | |
|--|---|----------------|---------------------|--------------------|
| OH | Particulars | B.E 2017-18 | R.E 2017-18 | B.E 2018-19 |
| | Revenue Expenditure: | | | |
| OH-31 | 1. Scholarship | 75.00 | 86.00 | 94.00 |
| | 2. Pension/Pensionary benefits | 93.30 | 97.48* | 105.20 |
| | 3. Non-Salary/Non-Pension | 108.20 | 119.30 | 125.80 |
| | 4. 7th CPC Additional Financial implication | 0.00 | 37.33 | 6.80 |
| | Total (OH-31) | 276.50 | 340.11 | 331.80 |
| OH-36 | 1. Salary and Allowances | 204.50 | 212.75* | 225.00 |
| | 2. 7th CPC Additional Financial implication | 0.00 | 60.48 | 50.00 |
| | Total (OH-36) | 204.50 | 273.23 | 275.00 |
| | Total Revenue Expenditure | 481.00 | 613.34 | 606.80 |
| | Capital Expenditure: | | | |
| OH-35 | 1. Building | 209.00 | 164.59* 200.00 # | 107.00 100.00 # |
| | 2. Equipment | 35.00 | 35.00 | 35.00 |
| | 3. Library books and Journals | 15.00 | 15.00 | 15.00 |
| | Total Capital Expenditure | 259.00 | 214.59 | 157.00 |
| | Total Expenditure | 740.00 | 827.93 | 763.80 |
| | Institute income projected | 78.00 | 80.02 | 89.14 |
| | Less: HEFA Escrow/Re-payment | | -20.00 60.02 | -30.00 59.14 |
| | Grant Projected | 662.00 | 767.91 | 704.66 |

* Includes opening balance deficit of Rs. 43.12 Crore (OH31= 5.61 Cr, OH36= 0.92 Cr and OH35= 36.59 Cr).

HEFA of Rs.300 crores, 200 crores for 2017-18 and additional Rs.100 crores for 2018-19, expenditure will be spread over more than a year.