


**Budget Estimate, Actual Expenditure, Revised Estimate for the financial year 2015-16
& Budget Estiamte 2016-17**

Rs. in crore

| Sl. No | Assistance to CAPART | BE 2015-16 proposed | BE-2015-16 approved by Ministry | Exp. Till 31.03.16 | RE 2015-16 | BE 2016-17 Proposed |
|--------|---|---------------------|---------------------------------|--------------------|--------------|---------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Public Cooperation (PC)- General | | | - | - | 3.35 |
| 2 | Advancement of Rural Technology Scheme (ARTS) - General | 0.05 | | | 0.50 | - |
| 3 | Consultancy-cum- Guidance Centre (CGC) Vaishali | 0.70 | | 0.66 | 0.75 | 0.80 |
| 4 | CTARA - MoRD Fellowship | - | 0 | 0.20 | 1.09 | 1.23 |
| 5 | Workshop (ARTS) | - | 0 | 0.10 | 0.30 | 0.50 |
| | Total A | 0.75 | - | 0.96 | 2.64 | 5.88 |
| 6 | Marketing - International Events | | | 0.14 | 0.14 | - |
| 7 | Media & Publications | | | 0.03 | 0.03 | 0.03 |
| 8 | International Cooperation & Networking | | | - | - | - |
| 9 | Information & Technology Division (ITD) | | | - | - | 0.59 |
| 10 | Library | | | - | - | 0.04 |
| 11 | Monitoring & Evaluation | | | - | - | 0.01 |
| 12 | Restructring of CAPART | | | - | - | - |
| 14 | Total B | - | | 0.17 | 0.17 | 0.67 |
| 15 | Salary & Wages (Estt. Expenses) | 10.00 | | 9.37 | 10.50 | 13.75 |
| 16 | Property tax | 0.18 | | 0.15 | 0.18 | 0.25 |
| 17 | Administrative expenses | 2.02 | | 1.54 | 1.66 | 2.00 |
| | Total C | 12.20 | | 11.06 | 12.34 | 16.00 |
| | Total A+B+C | 12.95 | 10.00 | 12.19 | 15.15 | 22.55 |


 ACCOUNTS OFFICER.