

NATIONAL BOARD OF ACCREDITATION

Budget Estimate for Financial Year 2023-24

Head Code	Sub Head Code	Head Of Accounts	Budget Estimate for the year 2023-2024 (Amount in Rs.)
ESTABLISHMENT EXPENSES			
E01	,00001	Hiring Charges of Contractual Staff	2,00,00,000
E01	,00002	Pay & Allowance	50,00,000
E01	00003	LS & PC	0
E01	,00004	Consultants Fees	74,00,000
E01	,00005	OTA	10,00,000
E01	,00006	Medical Reimbursement	0
E01	,00007	Staff Welfare Expenses	5,00,000
E01	,00008	Honorarium (Staff)	0
E01	,00009	Bonus	6,70,000
E01	,00010	Misc. Establishment Expenses	
E-1 Total-			3,45,70,000
OTHER ADMINISTRATIVE EXPENSES			
EO2	,00001	Advertisement	6,00,000
EO2	,00002	Audit Fee & Accounting Charges	1,00,000
EO2	,00003	Telephone/ Mobile Expenses	4,00,000
EO2	,00004	Internet Charges	3,00,000
EO2	,00005	Hospitality Expenses	6,00,000
EO2	,00006	Electricity & Water Charges/Repair & Maint-Building	95,50,000
EO2	,00007	Petrol & Oil charges	8,00,000
EO2	,00008	Hiring of Taxi	0
EO2	,00009	Postage & Courier Charges	4,32,000
EO2	,00010	Freight & Cartage	0
EO2	,00011	License Fee (Lease Accomodation)	3,45,000
EO2	,00012	Legal Charges	5,75,000
EO2	,00013	SWACH BHARAT CESS	0
EO2	00017	E-GOVERNANCE- EXPENDITURE	89,00,000
Repair & Maintenance			0
EO2	,00014	Repair & Maintenace of Furniture	4,18,000
EO3	,00015	Repair & Maintenance of Building	45,00,000
EO2	,00016	Repair & Maintenace of Electrical Goods /office.	1,15,000

EO2	,00017	Repair & Maintenance of Vehicles	2,88,000
Annual Maintenance Contract(A.M.C.)			0
EO2	,00018	Annual Maintenance (AMC)-Electrical Goods	6,87,000
E-2 Total-			2,86,10,000
MISC. OFFICE EXPENSES			
EO3	,00001	Computer Consumable	4,50,000
EO3	,00002	Printing & Stationery	6,00,000
EO3	,00003	Conveyance Charges	1,15,000
EO3	,00004	Membership, and Subscription	4,32,000
EO3	,00005	Newspaper Books & Periodicals	17,000
EO3	,00006	Horticulture Expenses	1,61,000
EO3	,00007	Insurance Charges	58,000
EO3	,00008	Sanitation Expenses	0
EO3	,00009	Other Office Expenses	7,00,000
EO3	,00010	Conferences, Seminar and Workshops	25,00,000
EO3	,00011	Cash Handling Allowance	0
E-3 Total-			50,33,000
TRAVEL EXPENSES			
EO4	00001	TA/DA -Non Official	21,00,00,000
EO4	00002	TA/DA-Official	2,80,000
EO4	00003	TA/DA -Official /Non Official (Foreign)	38,00,000
EO4	00004	TA/DA - Non -Official- Meeting	1,00,00,000
E-4 Total-			22,40,80,000
CAPITAL EXPENDITURE			
EO5	,00001	Furniture & Fixture	10,00,000
EO5	,00002	Staff Car	0
EO5	,00003	Office Equipment	25,00,000
EO5	,00004	E-governance	33,00,000
EO5	,00005	Air Conditioners, Coolers & Refrigerator	5,00,000
EO5	,00006	Electrical Installations / Equipements	2,50,000
EO5	,00007	Licence Software (Tally)	29,000
EO5	,00008	Sanitary Installations	1,28,000
E-5 Total-			77,07,000
GRAND TOTAL (E-1,2,3,4,5,6,7)			30,00,00,000