

Financial outlay and its utilization (13th Plan 2017-2021)

13th Grants in respect of CIRB, Hisar (2017-18 to 2020-21)								Rs.in Lakhs
Head	RE 2017-18	Exp. 2017-18	RE 2018-19	Exp. 2018-19	RE 2019-20	Exp. 2019-20	RE 2020-21	Exp. 2020-21
Works	184.18	184.06	121.93	121.93	26.06	26.06	18.70	18.70
Equipment	31.82	31.82	189.64	189.64	237.94	237.76	35.64	35.64
Library	0.26	0.26	0.15	0.15	0.17	0.16	0.00	0.00
Furniture	3.17	3.17	3.28	3.28	2.90	2.88	0.18	0.18
Livestock	9.76	9.76	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	7.00	6.68	6.73	6.73
Information Technology	10.05	10.05	0.00	0.00	4.00	3.45	4.75	4.75
Others	0.00	0.00	0.00	0.00	1.93	1.87	0.00	0.00
Estt. Charges	1505.50	1505.45	1715.02	1668.94	1746.86	1705.86	1678.32	1678.32
Wages	466.25	366.97	526.36	526.21	417.00	415.59	414.92	414.92
TA	10.50	10.50	20.50	20.47	15.50	15.50	10.73	10.73
Cont.	689.35	688.61	807.45	807.26	802.54	801.54	763.42	763.42
HRD	2.50	2.50	3.05	3.04	1.96	1.95	0.85	0.85
Pension	126.82	121.53	274.94	255.52	216.54	216.26	179.38	179.38
P-Loans	1.50	0.50	23.00	0.00	26.00	23.66	0.00	0.00
Grand Total	3041.66	2935.19	3685.32	3596.44	3506.40	3459.20	3113.62	3113.62
TSP	3.00	3.00	2.00	1.41	2.00	2.00	1.60	1.60
SCSP	0.00	0.00	114.73	96.53	90.00	89.24	42.00	42.00
NEH	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00

13th Grants in respect of Network Project on Buffalo (2017-18 to 2020-21)								Rs.in Lakhs
Head	RE 2017-18	Exp. 2017-18	RE 2018-19	Exp. 2018-19	RE 2019-20	Exp. 2019-20	RE 2020-21	Exp. 2020-21
Works	0.00	0.00	26.50	26.44	6.00	6.00	0.00	0.00
Equipment	80.00	67.90	9.78	9.62	30.00	29.85	40.00	39.91
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	0.00	0.00	4.72	4.72	3.00	2.93	0.00	0.00
Livestock	27.00	27.00	24.00	24.00	28.00	27.05	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Estt. Charges	142.50	139.50	75.00	75.00	57.82	57.82	42.95	42.95
TA	6.00	6.00	4.50	4.50	4.50	4.50	1.20	1.20
Cont.	323.50	300.21	315.50	315.28	458.50	458.18	418.80	418.80
Grand Total	579.00	540.61	460.00	459.55	587.82	586.33	502.95	502.86
SCSP	0.00	0.00	28.25	20.00	50.00	50.00	50.00	49.53

Financial outlay and its utilization (14th Plan 2021-2025)

14th Grants in respect of CIRB, Hisar											Rs.in Lakhs
Head	RE 2021-22	Exp. 2021- 22	RE 2022-23	Exp. 2022-23	RE 2023-24	Exp. 2023-24	RE 2024-25	Exp. 2024-25	RE 2025-26	Exp. 2025-26	
Works	14.61	14.61	13.46	13.46	89.82	89.82	58.85	58.85	271.83	271.83	
Equipment	19.72	19.72	21.53	21.53	18.70	18.70	105.95	105.95	51.44	51.44	
Library	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.07	
Furniture	0.18	0.18	2.49	2.49	14.11	14.11	4.77	4.77	0.00	0.00	
Livestock	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.35	12.35	
Vehicles	7.02	7.02	0.00	0.00	0.00	0.00	0.00	0.00	8.06	8.06	
IT	1.47	1.47	4.52	4.52	22.37	22.37	20.43	20.43	0.00	0.00	
Estt. Charges	1887.36	1887.36	2199.98	2199.98	2464.74	2464.74	2263.02	2263.02	2048.76	2048.76	
Wages	185.44	185.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TA	7.63	7.63	8.09	8.09	19.34	19.34	14.48	14.48	14.55	14.55	
Cont.	831.85	831.85	743.78	743.78	877.02	877.02	1021.99	1021.99	910.08	910.08	
HRD	0.52	0.52	0.13	0.13	0.49	0.49	0.54	0.54	0.10	0.10	
Pension	283.02	283.02	247.00	220.06	535.56	535.56	473.80	473.80	1152.00	1152.00	
P-Loans	5.00	4.98	6.00	3.98	0.00	0.00	0.00	0.00	0.00	0.00	
Grand Total	3243.82	3243.80	3246.98	3218.03	4042.15	4042.15	3963.82	3963.82	4469.24	4469.24	
TSP	2.00	2.00	2.00	2.00	5.00	5.00	10.00	10.00	17.10	17.10	
SCSP	53.00	53.00	18.00	18.00	27.50	27.50	136.00	136.00	109.50	109.50	
NEH	12.00	12.00	5.00	5.00	0.00	0.00	10.00	10.00	18.75	18.75	

14th Grants in respect of Network Project on Buffalo											Rs.in Lakhs
Head	RE 2021-22	Exp. 2021-22	RE 2022-23	Exp. 2022-23	RE 2023-24	Exp. 2023-24	RE 2024-25	Exp. 2024-25	RE 2025-26	Exp. 2025-26	
Works	0.00	0.00	0.00	0.00	0.00	0.00	16	16.00	25.14	25.14	
Equipment	25.00	24.97	20.00	20.00	50.00	50.00	22.97	22.97	22.20	22.20	
Library	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
Furniture	0.00	0.00	0.00	0.00	0.00	0.00	22.33	22.33	1.16	1.16	
Livestock	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
IT	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
Estt. Charges	48.15	48.15	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
TA	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
Cont.	420.00	420.00	300.00	300.00	430.00	430.00	511	511.00	418.80	418.80	
Grand Total	493.15	493.12	320.00	320.00	480.00	480.00	572.30	572.30	467.30	467.30	
SCSP	43.00	43.00	13.00	12.96	27.50	27.50	48.00	48.00	37.50	37.50	
TSP	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	15.01	15.01	
NEH	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	25.52	25.52	

		Rs.in Lakhs
Disaster and Emergency Fund (CIRB Hisar)	RE 2021-22	Exp. 2021-22
Capital	56.67	56.67
General	100.00	100.00
Total	156.67	156.67
		Rs.in Lakhs
Additional amount provided by HQ out of council Share	Council Share 2021-22	Exp. 2021-22
CIRB Hisar	20	20
NWP(B)	25	25
Total	45.00	45.00

		Rs.in Lakhs
Disaster and Emergency Fund	RE 2022-23	Exp. 2022-23
Capital	20.43	20.43
General	75.00	75.00
Total	95.43	95.43

		Rs.in Lakhs
Additional Allocation under GIA-General out of Non-Scheme Budget (1270)	RE 2022-23	Exp. 2022-23
CIRB HISAR	115.00	115.00
NWP(B)	20.00	20.00
Total	135.00	135.00

Corpus funds & Utilization						
Heads	Corpus funds ICAR 2023-24	Expenditure 2023-24	Corpus funds ICAR 2024-25	Expenditure 2024-25	Corpus funds ICAR 2025-26	Expenditure 2025-26
R & D Activities	185.00	180.21	168.29	104.84	244.92	244.92
Original works	17.36	17.36	8.07	5.71	32.56	32.56
Maintenance of buildings	37.00	36.41	62.76	17.53	11.92	11.92
Equipment purchase	38.90	38.87	54.69	54.39	54.58	54.58
Administrative Expenses	31.40	30.72	20.00	17.78	20.00	20.00
G.Total	309.66	303.57	313.81	200.25	364.00	364.00