

| 12th Plan RE & Exp. in respect of CIRB Hisar and NWP(B) | | | | | | | | | | |
|---|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|
| Head | RE 2012-13 | Exp. 2012-13 | RE 2013-14 | Exp. 2013-14 | RE 2014-15 | Exp. 2014-15 | RE 2015-16 | Exp. 2015-16 | RE 2016-17 | Exp. 2016-17 |
| Works | 46.88 | 46.88 | 0.00 | 0.00 | 63.27 | 63.15 | 67.20 | 66.93 | 76.00 | 75.62 |
| Equipment | 73.51 | 73.15 | 1.89 | 1.89 | 4.85 | 4.85 | 43.20 | 43.19 | 106.50 | 106.48 |
| Library | 10.00 | 9.53 | 6.00 | 5.99 | 3.43 | 3.43 | 0.00 | 0.00 | 1.50 | 0.49 |
| Furniture | 0.00 | 0.00 | 5.00 | 0.95 | 3.80 | 3.80 | 2.50 | 2.45 | 2.00 | 1.92 |
| Livestock | 0.00 | 0.00 | 6.00 | 4.63 | 4.66 | 4.66 | 1.10 | 1.00 | 0.00 | 0.00 |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cont. | 231.99 | 231.99 | 235.50 | 235.36 | 184.50 | 184.47 | 233.00 | 232.10 | 124.23 | 124.23 |
| TA | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 4.00 | 3.71 |
| HRD | 1.01 | 1.01 | 1.50 | 1.59 | 2.50 | 2.50 | 1.00 | 0.90 | 2.00 | 1.99 |
| Grand Total | 365.39 | 364.56 | 257.89 | 252.41 | 269.00 | 268.85 | 350.00 | 348.57 | 316.23 | 314.43 |
| TSP Main | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 6.99 | 35.00 | 5.29 | 5.00 | 4.86 |
| Network project (B) | 350.00 | 350.00 | 480.00 | 473.54 | 400.00 | 394.71 | 518.00 | 516.20 | 554.00 | 550.53 |

| 13th Grants in respect Of CIRB HISAR | | | | |
|--------------------------------------|----------------|-----------------|----------------|-----------------|
| Head | RE 2017-18 | Exp. 2017-18 | RE 2018-19 | Exp. 2018-19 |
| Works | 184.18 | 184.06 | 121.93 | 121.93 |
| Equipment | 31.82 | 31.82 | 189.64 | 189.64 |
| Library | 0.26 | 0.26 | 0.15 | 0.15 |
| Furniture | 3.17 | 3.17 | 3.28 | 3.28 |
| Livestock | 9.76 | 9.76 | 0.00 | 0.00 |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 |
| Information Technology | 10.05 | 10.05 | 0.00 | 0.00 |
| Estt. Charges | 1505.50 | 1505.45 | 1715.02 | 1668.94 |
| Wages | 466.25 | 366.97 | 526.36 | 526.21 |
| TA | 10.50 | 10.50 | 20.50 | 20.47 |
| Cont. | 689.35 | 688.61 | 807.45 | 807.26 |
| HRD | 2.50 | 2.50 | 3.05 | 3.04 |
| Pension | 126.82 | 121.53 | 274.94 | 255.52 |
| P-Loans | 1.50 | 0.50 | 23.00 | 0.00 |
| Grand Total | 3041.66 | 2935.19 | 3685.32 | 3596.44 |
| TSP | 3.00 | 3.00 | 2.00 | 1.41 |
| SCSP | 0.00 | 0.00 | 114.73 | 96.53 |

| 13th Grants in respect of Network Project on Buffalo | | | | |
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| Head | RE 2017-18 | Exp. 2017-18 | RE 2018-19 | Exp. 2018-19 |
| Works | 0.00 | 0.00 | 26.5 | 26.437 |
| Equipment | 80.00 | 67.90 | 9.78 | 9.6164 |
| Library | 0.00 | 0.00 | 0 | 0 |
| Furniture | 0.00 | 0.00 | 4.72 | 4.72 |
| Livestock | 27.00 | 27.00 | 24 | 24 |
| Vehicles | 0.00 | 0.00 | 0 | 0 |
| Information Technology | 0.00 | 0.00 | 0 | 0 |
| Estt. Charges | 142.50 | 139.50 | 75 | 75 |
| TA | 6.00 | 6.00 | 4.5 | 4.5 |
| Cont. | 323.50 | 300.21 | 315.5 | 315.27663 |
| Grand Total | 579.00 | 540.61 | 460.00 | 459.55 |
| TSP | 0.00 | 0.00 | 10.00 | 0.00 |
| SCSP | 0.00 | 0.00 | 42.28 | 20.00 |