

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	

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
Works	14.61	14.61	13.46	13.46	89.82	89.82
Equipment	19.72	19.72	21.53	21.53	18.70	18.70
Library	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	0.18	0.18	2.49	2.49	14.11	14.11
Livestock	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	7.02	7.02	0.00	0.00	0.00	0.00
IT	1.47	1.47	4.52	4.52	22.37	22.37
Estt. Charges	1887.36	1887.36	2199.98	2199.98	2464.74	2464.74
Wages	185.44	185.44	0.00	0.00	0.00	0.00

TA	7.63	7.63	8.09	8.09	19.34	19.34
Cont.	831.85	831.85	743.78	743.78	877.02	877.02
HRD	0.52	0.52	0.13	0.13	0.49	0.49
Pension	283.02	283.02	247.00	220.06	535.56	535.56
P-Loans	5.00	4.98				
			6.00	3.98	0.00	0.00
Grand Total	3243.82	3243.80	3246.98	3218.03	4042.15	4042.15
TSP	2.00	2.00	2.00	2.00	5.00	5.00
SCSP	53.00	53.00	18.00	18.00	27.50	27.50
NEH	12.00	12.00	5.00	5.00	0.00	0.00

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
Works	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	25.00	24.97	20.00	20.00	50.00	50.00
Library	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	0.00	0.00	0.00	0.00	0.00	0.00
Livestock	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
IT	0.00	0.00	0.00	0.00	0.00	0.00
Estt. Charges	48.15	48.15	0.00	0.00	0.00	0.00
TA	0.00	0.00	0.00	0.00	0.00	0.00
Cont.	420.00	420.00	300.00	300.00	430.00	430.00
Grand Total	493.15	493.12	320.00	320.00	480.00	480.00
SCSP	43.00	43.00	13.00	12.96	27.50	27.50

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	20.00	20.00
NWP(B)	25.00	25.00
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
NWP(B)	20.00	20.00
Total	135.00	135.00

Corpus funds & Utilization		
Heads	Corpus funds ICAR 2023-24	Expenditure 2023-24
R & D Activities	185.00	180.21
Original works	17.36	17.36
Maintenance of buildings	37.00	36.41
Equipment purchase	38.90	38.87
Administrative Expenses	31+.40	30.72
G.Total	309.66	303.57