

Financial outlay and its utilization (12th Plan 2012-2017)

12th Plan RE & Exp. in respect of CIRB, Hisar and NWP(B)										Rs.in Lakhs
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 (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

14th Grants in respect of CIRB, Hisar				Rs.in Lakhs
Head	RE 2021-22	Exp. 2021-22	RE 2022-23	Exp. 2022-23
Works	14.61	14.61	13.46	13.46
Equipment	19.72	19.72	21.53	21.53
Library	0.00	0.00	0.00	0.00
Furniture	0.18	0.18	2.49	2.49
Livestock	0.00	0.00	0.00	0.00
Vehicles	7.02	7.02	0.00	0.00
IT	1.47	1.47	4.52	4.52
Estt. Charges	1887.36	1887.36		
			2199.98	2199.98
Wages	185.44	185.44		
			0.00	0.00
TA	7.63	7.63	8.09	8.09
Cont.	831.85	831.85	743.78	743.78
HRD	0.52	0.52	0.13	0.13
Pension	283.02	283.02	247.00	220.06
P-Loans	5.00	4.98	6.00	3.98
Grand Total	3243.82	3243.80	3246.98	3218.03
TSP	2.00	2.00	2.00	2.00
SCSP	53.00	53.00	18.00	18.00
NEH	12.00	12.00	5.00	5.00

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
Works	0.00	0.00	0.00	0.00
Equipment	25.00	24.97	20.00	20.00
Library	0.00	0.00	0.00	0.00
Furniture	0.00	0.00	0.00	0.00
Livestock	0.00	0.00	0.00	0.00
Vehicles	0.00	0.00	0.00	0.00
IT	0.00	0.00	0.00	0.00
Estt. Charges	48.15	48.15		
			0.00	0.00
TA	0.00	0.00		
			0.00	0.00
Cont.	420.00	420.00	300.00	300.00
Grand Total	493.15	493.12	320.00	320.00
SCSP	43.00	43.00	13.00	12.96031

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

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 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

Additional Allocation under GIA- General out of Non- Scheme Budget (1270)	Council Share 2022-23	Exp. 2022-23
CIRB Hisar	115.00	115.00
NWP(B)	20.00	20.00
Total	135.00	135.00