

INDIAN AGRICULTURAL STATISTICS RESEARCH INSTITUTE
Details of Institute Non-Plan expenditure for the year 2016-17

(Amount in Rupees)

S. No.	Head	Allocation Govt. Grant 2016-17	Allocation Internal Resource + Additional amount provided by HQ out of Council's share(2016-17)	TOTAL ALLOCATION 2016-17	Expenditure (Govt. Grant) 2016-17	Expenditure (Revenue Generation) 2016-17	TOTAL EXPENDITURE 2016-17
1	2	3	4	5 (3 + 4)	6	7	8 (6 + 7)
1	Works						
	A. Land						
	B. Building						
	i. Office building						
	ii. Residential building						
	iii. Minor Works						
2	Equipments	700000	0	700000	357636	0	357636
3	Information Technology						0
4	Library Books and Journals						0
5	Vehicles & Vessels						0
6	Livestock						0
7	Furniture & fixtures	100000	0	100000	98559	0	98559
8	Others			0			0
	Total – CAPITAL (Grants for creation of Capital Assets)	800000	0	800000	456195	0	456195
							0
1	Establishment Expenses(Salaries)						0
	i. Establishment Charges	230475000	3500000	233975000	230475000	2989693	233464693
	ii. Wages						0
	iii. Overtime Allowance	5000	0	5000	5000	0	5000
	Total – Establishment Expenses (Grant in Aid - Salaries)	230480000	3500000	233980000	230480000	2989693	233469693
1	Pension & Other Retirement Benefits	55500000	0	55500000	55241488	0	55241488
2	T.A.						0
	A. Domestic TA / Transfer TA	600000	0	600000	423000	0	423000
	B. Foreign TA						0
	Total – Traveling Allowance	600000	0	600000	423000	0	423000

S. No.	Head	Allocation Govt. Grant 2016-17	Allocation Internal Resource + Additional amount provided by HQ out of Council's share(2016-17)	TOTAL ALLOCATION 2016-17	Expenditure (Govt. Grant) 2016-17	Expenditure (Revenue Generation) 2016-17	TOTAL EXPENDITURE 2016-17
1	2	3	4	5 (3 + 4)	6	7	8 (6 + 7)
3	Research & Operational Expenses						0
	A. Research Expenses	19000	0	19000	18517	0	18517
	B. Operational Expenses	700000	0	700000	594026	0	594026
	<i>Total - Research & Operational Expenses</i>	<i>719000</i>	<i>0</i>	<i>719000</i>	<i>612543</i>	<i>0</i>	<i>612543</i>
4	Administrative Expenses						0
	A. Infrastructure	35400000	0	35400000	34866118	0	34866118
	B. Communication	400000	0	400000	328753	0	328753
	C. Repair & Maintenance						0
	i. Equipments, Vehicles & Others	2284000	0	2284000	2269166	0	2269166
	ii. Office building	2100000	0	2100000	2094163	0	2094163
	iii. Residential building	3100000	0	3100000	2611414	0	2611414
	iv. Minor Works	1500000	0	1500000	1500000	0	1500000
	D. Others (excluding TA)	13311000	0	13311000	13047509.25	0	13047509.25
	<i>Total - Administrative Expenses</i>	<i>58095000</i>	<i>0</i>	<i>58095000</i>	<i>56717123.25</i>	<i>0</i>	<i>56717123.25</i>
5	Miscellaneous Expenses						0
	A. HRD	300000	0	300000	298911	0	298911
	B. Other Items (Fellowships, Scholarships etc.)	6800000	0	6800000	6684967	0	6684967
	C. Publicity & Exhibitions						0
	D. Guest House – Maintenance	225000	0	225000	134059	0	134059
	E. Other Miscellaneous		0				0
	<i>Total - Miscellaneous Expenses</i>	<i>7325000</i>	<i>0</i>	<i>7325000</i>	<i>7117937</i>	<i>0</i>	<i>7117937</i>
	Total --Grants in Aid - General	122239000	0	122239000	120112091.25	0.00	120112091.3
	Grand Total (Capital + Establishment+General)	353519000	3500000	357019000	351048286.25	2989693.00	354037979.25
6	Loans and Advances		1100000	1100000		219000	219000

INDIAN AGRICULTURAL STATISTICS RESEARCH INSTITUTE
Details of Institute Plan expenditure for the year 2016-17

S. No.	Head	RE Allocation 2016-17	Expenditure 2016-17
1	2	3	4
1	Works		
	A. Land		
	B. Building		
	i. Office building		
	ii. Residential building		
	iii. Minor Works		
2	Equipments	1394000	1199408
3	Information Technology		
4	Library Books and Journals	3591000	20336
5	Vehicles & Vessels		
6	Livestock		
7	Furniture & fixtures		
8	Others		
	Total – CAPITAL (Grants for creation of Capital Assets)	4985000	1219744
1	Establishment Expenses(Salaries)		
	i. Establishment Charges		
	ii. Wages		
	iii. Overtime Allowance		
	Total – Establishment Expenses (Grant in Aid - Salaries)		
1	Pension & Other Retirement Benefits		
2	T.A.		
	A. Domestic TA / Transfer TA	1347000	1273625
	B. Foreign TA		
	Total – Traveling Allowance	1347000	1273625
3	Research & Operatinal Expenses		
	A. Research Expenses	180000	8075
	B. Operational Expenses	2742000	2723660
	Total - Research & Operational Expenses	2922000	2731735
4	Administrative Expenses		
	A. Infrastructure	9499000	9498923
	B. Communication	269000	250243
	C.Repair & Maintenance		
	i. Equipments,Vehicles & Others	898000	871329
	ii. Office building	1347000	1339095
	iii.Residential building	1154000	957600
	iv. Minor Works	898000	711520
	D. Others (excluding TA)	1286000	1284407
	Total - Administrative Expenses	15351000	14913117
5	Miscellaneous Expenses		

	A. HRD	1077000	822155
	B. Other Items (Fellowships, Scholarships etc.)		
	C. Publicity & Exhibitions		
	D. Guest House – Maintenance		
	E. Other Miscellaneous	85284000	85280781
	<i>Total - Miscellaneous Expenses</i>	<i>86361000</i>	<i>86102936</i>
	Total --Grants in Aid - General	105981000	105021413
	Grand Total (Capital + Establishment+General)	110966000	106241157

Name of the Institute: IASRI, NEW DELHI

(Rs. In Lakhs)

HEAD	BE 2017-18 (including CABin)	Remittance received till today	Progressive Expt. upto 31.7.17(incl. CABin)	Closing Balance
Grants for creation of Capital Assets(CAPITAL)				
Works				
A. Land				
B. Building				
i. Office building	10.00	3.33	0.00	10.00
ii. Residential building	10.00	3.33	0.00	10.00
iii. Minor works	10.00	3.33	0.00	10.00
Equipments	27.00	9.00	0.00	27.00
Information Technology				
Library Books and Journals	46.00	15.35	0.00	46.00
Vehicles & Vesseks				
Livestock				
Furniture & fixture	6.00	2.00	0.00	6.00
Others				
Total-CAPITAL (Grants for creation of Capital Assets)	109.00	36.34	0.00	109.00
Grants in Aid--Salaries(REVENUE)				
i. Establishment Charges	2677.00	892.34	1008.76	1668.24
ii. Wages				
iii. Overtime Allowance	0.80	0.27	0.00	0.80
Total-Establishment Expenses (Grant in Aid-Salaries)	2677.80	892.61	1008.76	1669.04
Grants in Aid-General (REVENUE)				
Pension & Other Retirement Benefits	647.00	215.67	95.64	551.36
Traveling Allowance				
A. Domestic TA/Transfer TA	28.00	9.33	1.90	26.10
B. Foreign TA				
Total-Travelling Allowance	28.00	9.33	1.90	26.10
Research & Operational Exp.				
A. Research Expenses	105.00	35.00	1.66	103.34
B. Operational Expenses	270.00	90.00	81.43	188.57
Total-Res. & Operational Exp.	375.00	125.00	83.09	291.91
Administrative Expenses				
A. Infrastructure	375.00	125.00	145.43	229.57
B. Communication	5.00	1.67	0.98	4.02
C. Repair and Maintenance				
i. Equipments, Vehicles & Others	778.00	259.32	7.98	770.02
ii. Office building	25.00	8.33	3.97	21.03
iii. Residential building	40.00	13.33	2.52	37.48
iv. Minor works	20.00	6.67	2.42	17.58
D. Others (excluding TA)	193.00	64.33	31.43	161.57
Total-Administrative Expenses	1436.00	478.65	194.73	1241.27
Miscellaneous Expenses				
A. HRD (Domestic)	20.00	6.67	0.13	19.87
B. HRD (International)				
C. Other items (fellowships, Scholarships etc.)	68.00	22.67	19.69	48.31
D. Publicity & Exhibitions				
E. Guest House-Maintenance	2.20	0.73	0.09	2.11
F. Other Miscellaneous	584.00	194.67	0.00	584.00
Total-Miscellaneous Expenses	674.20	224.74	19.91	654.29
Total Grants in Aid-General	3160.20	1053.39	395.27	2764.93
Total Revenue (Grants in Aid-Salaries+Grants in Aid-General)	5838.00	1946.00	1404.03	4433.97
Grand Total (Capital+Revenue)	5947.00	1982.34	1404.03	4542.97
Loans and Advances	15.00		0.00	15.00
Percentage in r/o B.E			23.61	
Percentage in r/o Remittance			70.83	

Sr. Finance & Accounts Officer

Director