

PROGRESSIVE EXPENDITURE 2020-21*(Rs. in Lakh)*

	BUDGET 2020-21 (Institute, CABin &SCSP)	FUND RECEIPT	Expt. till 31.5.2020	Closing Balance
Salary & Pension:-				
Salary	2881.05000	1242.35000	649.33228	2231.71772
Pension	939.44000		34.54052	904.89948
Other than Salary & Pension:-				
Capital	94.00000	340.06000	0	94.00000
Others	2335.00000		39.28699	2295.71301
Total	6249.49000	1582.41000	723.15979	5526.33021

% as per Budget	11.57150
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Template for providing Sub-head wise BE 2020-21 (Unified Budget)

Name of the Institute:

INDIAN AGRICULTURAL STATISTICS RESEARCH INSTITUTE, NEW DELHI

Name of the Division

Economics, Statistics & Management

(Rs. In lakhs)

S. No.	Head	IASRI(incl. CABin)	SCSP	NEH & TSP	Grand Total
Grants for creation of Capital Assets (CAPITAL)					
1	Works				
	A. Land				
	B. Building				
	i. Office building				
	ii. Residential building	0.00	0.00	0.00	0.00
	iii. Minor Works				
2	Equipments	15.00	10.00	0.00	25.00
3	Information Technology	14.00	10.00	0.00	24.00
4	Library Books and Journals	43.00	0.00	0.00	43.00
5	Vehicles & Vessels				
6	Livestock				
7	Furniture & fixtures	2.00	0.00	0.00	2.00
8	Others				
	Total – CAPITAL (Grants for creation of Capital Assets)	74.00	20.00	0.00	94.00
Grants in Aid - Salaries (REVENUE)					
1	Establishment Expenses				
	Salaries				
	i. Establishment Charges	2881.05	0.00	0.00	2881.05
	ii. Wages				
	iii. Overtime Allowance				
	Total – Establishment Expenses (Grant in Aid - Salaries)	2881.05	0.00	0.00	2881.05
Grants in Aid - General (REVENUE)					
1	Pension & Other Retirement Benefits	939.44	0.00	0.00	939.44
2	Travelling Allowance				
	A. Domestic TA / Transfer TA	18.00	0.00	0.00	18.00
	B. Foreign TA				
	Total – Travelling Allowance	18.00	0.00	0.00	18.00
3	Research & Operational Expenses				
	A. Research Expenses	150.00	0.00	0.00	150.00
	B. Operational Expenses	250.00	0.00	0.00	250.00
	Total - Research & Operational Expenses	400.00	0.00	0.00	400.00
4	Administrative Expenses				
	A. Infrastructure	460.00	30.00	0.00	490.00
	B. Communication	3.00	0.00	0.00	3.00
	C. Repairs & Maintenance				

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INDIAN AGRICULTURAL STATISTICS RESEARCH INSTITUTE, NEW DELHI

Name of the Division

Economics, Statistics & Management

(Rs. In lakhs)

S. No.	Head	IASRI(incl. CABin)	SCSP	NEH & TSP	Grand Total
	i. Equipments, Vehicles & Others	646.00	0.00	0.00	646.00
	ii. Office building	35.00	0.00	0.00	35.00
	iii. Residential building	50.00	0.00	0.00	50.00
	iv. Minor Works	7.00	0.00	0.00	7.00
	D. Others (excluding TA)	200.00	64.00	0.00	264.00
	Total - Administrative Expenses	1401.00	94.00	0.00	1495.00
5	Miscellaneous Expenses				
	A. HRD	22.00	0.00	0.00	22.00
	B. Other Items (Fellowships, Scholarships etc.)	100.00	75.00	0.00	175.00
	C. Publicity & Exhibitions				
	D. Guest House – Maintenance				
	E. Other Miscellaneous	225.00	0.00	0.00	225.00
	Total - Miscellaneous Expenses	347.00	75.00	0.00	422.00
	Total Grants in Aid - General	3105.44	169.00	0.00	3274.44
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	5986.49	169.00	0.00	6155.49
	Grand Total (Capital + Revenue)	6060.49	189.00	0.00	6249.49