

Details of Institute Non Plan Expenditure for the year
AS ON 24/02/2018 (Amount in Rupees)

S. No.	Head	Allocation Govt. Grant	Allocation Internal Resource + Additional amount provided by HQ out of Council's share	TOTAL ALLOCATION	Expenditure (Govt. Grant)	Expenditure (Revenue Generation)	TOTAL EXPENDITURE
1	2	3	4	5(3+4)	6	7	8(6+7)

Grants in Aid - Capital

Works							
B.3 Other works		4000000.00	0.00	4000000.00	0.00	0.00	0.00
Total: Works		4000000.00	0.00	4000000.00	0.00	0.00	0.00
Other Capital Expenditure							
C. Equipments		5000000.00	0.00	5000000.00	256260.00	0.00	256260.00
D, Information Technology		400000.00	0.00	400000.00	0.00	0.00	0.00
E. Library Books and Journals		100000.00	0.00	100000.00	0.00	0.00	0.00
F. Vehicles and Vessels		0.00	0.00	0.00	0.00	0.00	0.00
G. Livestock		300000.00	0.00	300000.00	0.00	0.00	0.00
H. Furniture & fixtures		200000.00	0.00	200000.00	15694.00	0.00	15694.00
Total: Other Capital Expenditure		6000000.00	0.00	6000000.00	271954.00	0.00	271954.00
Total Grants in Aid - Capital		10000000.00	0.00	10000000.00	271954.00	0.00	271954.00

Grants in Aid - Salaries

Establishment Expenses							
A.1 Establishment Charges		70000000.00	0.00	70000000.00	58910017.00	0.00	58910017.00
A.3 Overtime Allowance		25000.00	0.00	25000.00	0.00	0.00	0.00
Total: Establishment Expenses		70025000.00	0.00	70025000.00	58910017.00	0.00	58910017.00
Total Grants in Aid - Salaries		70025000.00	0.00	70025000.00	58910017.00	0.00	58910017.00

Grants in Aid - General

Pension and Retirement Benefits							
A. Pension & Other Retirement Benefits		4174000.00	0.00	4174000.00	125127.00	0.00	125127.00
Total: Pension and Retirement Benefits		4174000.00	0.00	4174000.00	125127.00	0.00	125127.00
Travelling Allowances							
A. Domestic TA / Transfer TA		2500000.00	0.00	2500000.00	1909964.00	0.00	1909964.00
Total: Travelling Allowances		2500000.00	0.00	2500000.00	1909964.00	0.00	1909964.00

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1	2	3	4	5 (3+4)	6	7	8 (6+7)
Research and Operational Expenses							
A. Research Expenses		15000000.00	0.00	15000000.00	9478814.00	0.00	9478814.00
B. Operational Expenses		8500000.00	0.00	8500000.00	7503715.00	0.00	7503715.00
Total: Research and Operational Expenses		23500000.00	0.00	23500000.00	16982529.00	0.00	16982529.00
Administrative Expenses							
A. Infrastructure		12000000.00	0.00	12000000.00	9735813.00	0.00	9735813.00
B. Communication		300000.00	0.00	300000.00	199909.00	0.00	199909.00
C.1 Repairs/Maintenance - Equipments, Vehicles & Others		1200000.00	0.00	1200000.00	1008378.00	0.00	1008378.00
C.2 Repairs/Maintenance - Office building		0.00	0.00	0.00	0.00	0.00	0.00
C.4 Repairs/Maintenance - Minor Works		5000000.00	0.00	5000000.00	510748.00	0.00	510748.00
D. Others (excluding TA)		8000000.00	0.00	8000000.00	6741595.00	0.00	6741595.00
Total: Administrative Expenses		26500000.00	0.00	26500000.00	18196443.00	0.00	18196443.00
Miscellaneous Expenses							
A. HRD		450000.00	0.00	450000.00	388055.00	0.00	388055.00
C. Publicity & Exhibitions		125000.00	0.00	125000.00	0.00	0.00	0.00
D. Guest House – Maintenance		1200000.00	0.00	1200000.00	738511.00	0.00	738511.00
E. Other Miscellaneous		2538000.00	0.00	2538000.00	1996335.00	0.00	1996335.00
Total: Miscellaneous Expenses		4313000.00	0.00	4313000.00	3122901.00	0.00	3122901.00
Total Grants in Aid - General		60987000.00	0.00	60987000.00	40336964.00	0.00	40336964.00
Grand Total : Capital + Revenue (Salaries)+ Revenue (General)		141012000.00	0.00	141012000.00	99518935.00	0.00	99518935.00
Loan and Advances			0.00	0.00		850000.00	850000.00

वित्त और लेखा अधिकारी
Finance & Accounts Officer

भाकृअनुप- केन्द्रीय तटीय कृषि अनुसंधान संस्थान
ICAR Central Coastal Agricultural Research Institute
एला, ओल्ड गोवा - 403 402 (गोंय)
Old Goa - 403 402 (Goa)