

ITEM No.11:The Budget allocated to each of its agency, indicating the particulars of all plans proposed expenditure and reports on disbursements made

NAME OF THE INSTITUTE / UNIT : CSR&TI,BERHAMPORE [W.B.]									
SL. NO.	EXPENDITURE HEAD	ACTUAL FOR 2019-20				BUDGET ALLOCATON FOR 2020 - 21			
		Salaries	Recurring	Capital Assets	Total	Salaries	Recurring	Capital Assets	Total
		GIA-36	GIA-31	GIA-35		GIA-36	GIA-31	GIA-35	
1	2	3	4	5	6 [3+4+5]	7	8	9	10[7+8+9]
1	G I A - SALARIES								
a.	PLAN - Salary	2923.03			2923.03	2432.45			2432.45
b.	SC SP - Salary	405.03			405.03	401.00			401.00
c.	TSP - Salary	419.27			419.27	307.00			307.00
d.	NE- Salary	1.09			1.09				
e.	NE[ST]- Salary	193.48			193.48	296.55			296.55
2	PLAN- GENERAL		371.06	46.77	417.83		444.00	81.00	525.00
3	NORTH EAST AREA [NEA]		11.91	10.25	22.16		0.00	9.00	9.00
	T O T A L :	3941.90	382.97	57.02	4381.89	3437.00	444.00	90.00	3971.00

NAME OF THE INSTITUTE / UNIT : CENTRAL SERICULTURAL RESEARCH AND TRAINING INSTITUTE, BERHAMPORE (W.B)

HEAD WISE ACTUAL EXPENDITURE FOR 2019-20

[` IN LAKHS]

SL. NO.	EXPENDITURE HEADS	G I A - SALARIES						P L A N			NORTH EAST AREA [NEA]			G I A				GRAND TOTAL
		P L A N	S C S P	T S P	N E SALARY	N E S T	TOTAL	RECURRING	Capital Assets	TOTAL	RECURRING	Capital Assets	TOTAL	Salaries	RECURRING	Capital Assets	TOTAL	
								GIA - 31	GIA - 35		GIA - 31	GIA - 35		[36]	GIA - 31	GIA - 35		
								Salaries [36]										
1	2	3	4	5	6	7 [3 to 6]	8	9	10 [8+9]	11	12	13 [11+12]	14 [7]	15 [8+11]	16 [9+12]	17 [15+16]	18 [14+17]	
I	SALARY & ALLOWANCES	1506.01	313.88	201.35		136.19	2157.43						2157.43				2157.43	
II	WAGES & EPF (Employers Cotrbn.)	419.27	82.14	159.04	1.09	39.32	700.86						700.86				700.86	
III	GRATUITY OF SFWs	62.32					62.32						62.32				62.32	
IV	TRAVELLING EXPENSES (TA/TTA/LTC)						71.44		71.44	2.81		2.81	74.25			74.25	74.25	
V	CONTINGENT EXPENSES						299.62		299.62	9.10		9.10	308.72			308.72	308.72	
VI	ASSETS :																	
	a. Land																	
	b. Buildings & Other original works								0.44	0.44					0.44	0.44	0.44	
	c. Tools, Plant & Machinery								6.91	6.91					6.91	6.91	6.91	
	d. Furniture & Office Equipments																	
	e. Electronic data processors																	
	f. Vehicles																	
	g. Fans & Fixtures																	
	h. Library Books / Scientific Journals								0.51	0.51					0.51	0.51	0.51	
	TOTAL - ASSETS [VI]:								7.86	7.86					7.86	7.86	7.86	
VII	OTHERS:																	
	[A] PENSION & GRATUITY	935.43	9.01	58.88		17.97	1021.29						1021.29				1021.29	
	[B] RECOVERABLE ADVANCE								38.91	38.91		10.25			49.16	49.16	49.16	
	[C] ADVANCE DEPOSITS																	
	TOTAL -OTHERS [VII]	935.43	9.01	58.88		17.97	1021.29		38.91	38.91		10.25	1021.29		49.16	49.16	1070.45	
	GRAND TOTAL : [I - VII]	2923.03	405.03	419.27	1.09	193.48	3941.90	371.06	46.77	417.83	11.91	10.25	3941.90	382.97	57.02	439.99	4381.89	