

Section 4 (1) (b) (xi) of RTI Act 2005

The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursement made

Budget Estimates of SIRD for the year 2016-2017
INCOME

Sl.No	Particulars	Budget estimates of 2015-16	Actual Income Of 2015-16	Budget estimates for 2016-17	Justification
(1)	(2)	(3)	(4)	(5)	(6)
1.	Interest on Bank account	500000.00	979960.00	500000.00	Interest etc on Bank Accounts.
2.	Miscellaneous receipt (Hiring of facilities of SIRD by other Organization)	700000.00	787820.00	800000.00	Hiring of Institutes facilities
3.	Recurring Grant in aid (State Share)	1213800.00	1428555.00	1550000.00	10% State Share
	State Governments Assistance towards Recurring Expenditure	13000000.00	3071445.00	7450000.00	The amount which is to be received from State Govt.as special Grant to meet the overall shortfall of the Budget
4	Recurring Grant in aid (Central share)	17500000.00	17191000.00	18910000.00	Central Govt. provides 10% over and above last year's release.
5.	OTC (Govt. of India)	00.00	0.00	0.0	
6	IEC Activities & PMU for Lab to Land	00.00	0.00	0.0	
7.	NIRD Networking programmes/offcampus programmes	1200000.00	1262485.00	1500000.00	15 networking programmes are to be proposed during the current year.
8.	Amount received for conducting Research and evaluation for various Deptt. of the Govt. of Meghalaya and other agencies	500000.00	1700000.00	2000000.00	The SIRD has to conduct action research and evaluation activities for various Departments through the Faculty Members
9.	Collaborative Programme with MBDA	00.00	117900.00	0.0	
10	Collaborative programme with MIE	1000000.00	0.00	0.0	
11.	Collaborative programme with MIG	2300000.00	0.00	0.0	
12.	Collaborative programme MSSDS	00.00	76800.00	0.0	
13.	Collaborative programme MSRLS	2000000.00	601420.00	9800000.00	Advance received from MSRLS
14.	Amount received from Social welfare Deptt. GOI for Gender Budgeting Prog.	1000000.00	384900.00	415000.00	Amount proposed to be received for conducting 3 programmes

15.	Amount received from EDI for DEBM Prog	00.00	31500.00	0.0	
16.	Amount received from C&RD for conducting programme at RTP	00.00	421404.00	0.0	
17.	Amount received from C&RD for conducting Rural Housing Programme	00.00	726136.00	0.0	
18.	Amount received from SRES for conducting workshops	00.00	162295.00	0.0	
19.	Amount received from SERB for value chain addition to piskot	2475000.00	2475000.00	800000.00	2 nd installment is to be received from SERB
20.	Deficit (Excess of budgeted expenditure over budgeted Income)	6623200.00	3129429.00	5910600.00	Excess of budgeted expenditure over budgeted Income
21.	Total of 1 to 20	50012000.00	28280269.00	49635600.00	
22.	State Projects	0.00		59008400.00	The Institute is assigned with three state projects during 2016-17
23.	Non-Recurring grant (State share)	00.00	0.0	0.0	
24.	Non-Recurring grant (Central share)	77365900.00	0.0	0.0	Detailed proposal Will be prepared later
25.	BRGF for capacity building from MOPR & other receipts	25600000.00	25600000.00	0.0	The project has since been discontinued.
	Total of 22 to 25	102965900.00	25600000.00	59008400.00	
	Total of 20 and 24	152977900.00	53880269.00	108644000.00	

Budget Estimates of SIRD for the year 2016-2017

EXPENDITURE

Sl. No	Particulars of items	Budget Estimate of 2015-16	Actual Expenditure Of 2015-16	Budget Estimates for 2016-17	Justification
(1)	(2)	(3)	(4)	(5)	(6)
1.	Pay & allowances:	5272000.00	4404402.00	4844800.00	<p>▶ ii). Full pay and allowances of 5 core-faculty members Along with provision for 10% for possible hikes during the year.</p> <p>▶ iii) Full pay and allowances Officers and staff including 04 Assistant Professor and 02 contract faculty members Along with provision of 10% for possible hikes during the year.</p>
	a) Salary of Core-Faculty				
	b) EPF of Core-Faculty	90000.00	90000.00	9000.00	
	(I) Total of (a) & (b)	5362000.00	4494402.00	4853800.00	
	c) Salary of Director & Staff	17500000.00	13382909.00	14721200.00	
	d) EPF of Staff	600000.00	805075.00	885600.00	
	(II) Total of (c) & (d)	18100000.00	14187984.00	15606800.00	
	Gross Total of (I) & (II)	23462000.00	18682386.00	20460600.00	
2.	Training & Research:	12600000.00	1177137.00	8610000.00	<p>▶ i) During current year altogether 123 programmes are proposed as per action plan (Training Calendar) enclosed.</p> <p>▶ It is proposed to conduct one study each by the faculty members.</p>
	Core Training programme				
	OTC (MORD)	00.00	0.00	0.0	
	NIRD Networking Programmes	1200000.00	1262485.00	1500000.00	
	IEC activities & PMU	00.00	0.0	0.0	
	Collaborative Programme with MIG, MIE, MBDA, MSSDS, MCWD, EDI, MSRLS, Agriculture Deptt. etc	6300000.00	1116946.00	12215000.0	
	Research/Evaluation /case study etc.	2500000.00	1014189.00	2000000.00	
	Total	22600000.00	23253143.00	44785600.00	

3.	Purchase/subscription of Books/Journals/Periodicals And publication	1000000.00	18000.00	500000.00	▸ Purchases of books for the library .and subscription to various Journals and news papers etc. Publication of annual report quarterly News Letters, Training calendar and research papers is proposed for the current year.
4.	Traveling expenses	850000.00	135101.00	450000.00	▸ The faculty members are deputed to the NIRD Hyderabad and other SIRDs for TOTs to enhance their Training capability besides the Director and other officers have to undertake regular tour to attend the Colloquium meeting and the meeting with GOI in connection with the central schemes and also the normal office T/A Expenditures. 10% provision for possible hike.
5.	Electricity & Water	450000.00	330867.00	450000.00	With10% provision for possible hikes during the year
6.	Maintenance of vehicles, POL & Insurance Premium	550000.00	358557.00	550000.00	With 10% provision for possible hikes during the year
7.	Office contingencies & other charges: (Telephone, Fax, Telegram, & Postage, Office stationery, Repairs and consumables of Xerox / UPS/ Overhead, projector/ Typewriter etc. computer, consumables, Advertisement, and Gardening Materials, etc.	850000.00	767987.00	850000.00	Provision of 10% increase during current year
8.	Running of Mess/Hostel	150000.00	315760.00	350000.00	With provision for 10%r possible hikes during the year
9.	Training aid, equipments not covered under Non-recurring	300000.00	13470.00	300000.00	Items not covered under Non Recurring Grant
10.	Miscellaneous (Minor Repairs, maintenance of office and hostel buildings Guest house class rooms Bank's commissions charge etc.)	300000.00	524559.00	600000.00	With provision for 10%r possible hikes during the year
11.	SERB Expenditure	0.0	2562825.00	800000.00	
	Total of Recurring expenditure	50012000.00	28280269.00	49635600.00	
12.	State projects	0.00	0.0	59008400.00	
13.	Non-Recurring Expenditure (Central share)	77365900.00	0.0	0.0	
14.	BRGF	25600000.00	25600000.00	0.0	The Institute is assigned with three state projects during 2016-17

15.	Total of 14 & 16	102965900.00	25600000.00	59008400.00	
16	Gross amount (total of 13 & 17)	152977900.00	53880269.00	108644000.00	