

Annexure-B

ICAR-CENTRAL POTATO RESEARCH INSTITUTE, SHIMLA
ANNUAL ACCOUNTS 2025-26

Details of Institute Govt. Grant expenditure for the year 2025-26

(Rs in Actuals)

S. No.	Head	Allocation Govt. Grant 2024-25	Allocation out of ICAR Non-scheme (salary+pension +non-scheme)	TOTAL ALLOCATION 2025-26	Expenditure (Govt. Grant) 2024-25					Expenditure- Non Scheme	TOTAL EXPENDITURE 2024-25
1	2	3		5 (3 + 4)	6						8 (6 + 7)
					Other than NEH & TSP	NEH	TSP	SCSP	Total Scheme		
1	Works										
	A. Land										
	B. Building										
	i. Office building			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Residential building			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Minor Works	92000.00		92000.00	91140.00	0.00	0.00	0.00	91140.00	0.00	91140.00
2	Equipments	9136400.00		9136400.00	6675759.00	2460314.00	0.00	0.00	9136073.00	0.00	9136073.00
3	Information Technology	1930000.00		1930000.00	1429376.00	463819.00	0.00	36767.00	1929962.00	0.00	1929962.00
4	Library Books and Journals	388800.00		388800.00	388751.00	0.00	0.00	0.00	388751.00	0.00	388751.00
5	Vehicles & Vessels	885000.00		885000.00	882576.00	0.00	0.00	0.00	882576.00	0.00	882576.00
6	Livestock	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Furniture & fixtures	531000.00		531000.00	530355.00	0.00	0.00	0.00	530355.00	0.00	530355.00
8	Others	36800.00		36800.00	0.00	0.00	0.00	36800.00	36800.00	0.00	36800.00
	Total – CAPITAL (Grants for creation of Capital Assets)	13000000.00	0.00	13000000.00	9997957.00	2924133.00	0.00	73567.00	12995657.00	0.00	12995657.00
1	Establishment Expenses(Salaries)										
	i. Establishment Charges	0.00	420801000.00	420801000.00	0.00	0.00	0.00	0.00	0.00	420755913.00	420755913.00
	ii. Wages			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Overtime Allowance			0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total – Establishment Expenses	0.00	420801000.00	420801000.00	0.00	0.00	0.00	0.00	0.00	420755913.00	420755913.00
1	Pension & Other Retirement Benefits	0.00	424900000.00	424900000.00	0.00	0.00	0.00	0.00	0.00	414900000.00	414900000.00
2	T.A.										
	A. Domestic TA / Transfer TA	4750000.00		4750000.00	4749962.00	0.00	0.00	0.00	4749962.00	0.00	4749962.00
	B. Foreign TA			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – Traveling Allowance	4750000.00	424900000.00	429650000.00	4749962.00	0.00	0.00	0.00	4749962.00	414900000.00	419649962.00

3	Research & Operatinal Expenses										
	A. Research Expenses	14715000.00		14715000.00	12948255.00	1510598.00	23700.00	232200.00	14714753.00	0.00	14714753.00
	B. Operational Expenses	21770000.00		21770000.00	20131956.00	1381300.00	35946.00	220235.00	21769437.00	0.00	21769437.00
	Total - Research & Operational Expenses	36485000.00	0.00	36485000.00	33080211.00	2891898.00	59646.00	452435.00	36484190.00	0.00	36484190.00
4	Administrative Expenses										
	A. Infrastructure	16349000.00		16349000.00	16134013.00	214685.00	0.00	0.00	16348698.00	0.00	16348698.00
	B. Communication	596000.00		596000.00	549757.00	45485.00			595242.00	0.00	595242.00
	C.Repair & Maintenance										
	i. Equipments,Vehicles & Others	3360300.00		3360300.00	3311452.00	48810.00	0.00	0.00	3360262.00	0.00	3360262.00
	ii. Office building	2837000.00		2837000.00	1269324.00	1567641.00	0.00	0.00	2836965.00	0.00	2836965.00
	iii.Residential building	151500.00		151500.00	151280.00	0.00	0.00	0.00	151280.00	0.00	151280.00
	iv. Minor Works	109600.00		109600.00	109570.00	0.00	0.00	0.00	109570.00	0.00	109570.00
	D. Others (excluding TA)	26286100.00		26286100.00	19669087.00	5231424.00	338142.00	1047386.00	26286039.00	0.00	26286039.00
	Total - Administrative Expenses	49689500.00	0.00	49689500.00	41194483.00	7108045.00	338142.00	1047386.00	49688056.00	0.00	49688056.00
5	Miscellaneous Expenses										
	A. HRD	73500.00		73500.00	73490.00	0.00	0.00	0.00	73490.00	0.00	73490.00
	B. Other Items (Fellowships, Scholarships etc.)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C. Publicity & Exhibitions			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. Guest House – Maintenance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E. Other Miscellaneous	34000.00		34000.00	33175.00	0.00	0.00	0.00	33175.00	0.00	33175.00
	Total - Miscellaneous Expenses	107500.00	0.00	107500.00	106665.00	0.00	0.00	0.00	106665.00	0.00	106665.00
	Total --Grants in Aid - General	91032000.00	845701000.00	936733000.00	79131321.00	9999943.00	397788.00	1499821.00	91028873.00	835655913.00	926684786.00
	Grand Total (Capital + Establishment+General)	104032000.00	845701000.00	949733000.00	89129278.00	12924076.00	397788.00	1573388.00	104024530.00	835655913.00	939680443.00