

Name of The Institute : \_\_\_\_\_

S. No.	Head	BE 2010-11 Govt. Grant	Expenditure till Nov., 2010 out of Govt. Grant	Expenditure till Nov., 2010 out of Internal resources, if any	Total Expenditure till 30/11/2010 (4+5)	RE 2010-11 (proposed by the Institute)
1	2	3	4	5	6	7
	<b>CAPITAL</b>					
<b>1</b>	<b>Works</b>					
	A. Land					
	B. Building					
	i. Office building					
	ii. Residential building					
	iii. Minor Works					
<b>2</b>	<b>Equipments</b>					
<b>3</b>	<b>Information Technology</b>					
<b>4</b>	<b>Library Books and Journals</b>					
<b>5</b>	<b>Vehicles &amp; Vessels</b>					
<b>6</b>	<b>Livestock</b>					
<b>7</b>	<b>Furniture &amp; fixtures</b>					
<b>8</b>	<b>Others</b>					
	<b>Total – Capital</b>					
	<b>REVENUE</b>					
<b>1</b>	<b>Establishment Expenses</b>					
	i. Establishment Charges					
	ii. Wages					
	iii. Overtime Allowance					
	B. Pension & Other Retirement Benefits					
	C. Loans and Advances					
	<b>Total – Establishment</b>					
<b>2</b>	<b>Traveling Allowance</b>					
	A. Domestic TA / Transfer TA					
	B. Foreign TA					
	<b>Total – TA</b>					
<b>3</b>	<b>Research &amp; Operational Expenses</b>					
	A. Research Expenses					
	B. Operational Expenses					
	<b>Total - Research &amp; Operational Expenses</b>					
<b>4</b>	<b>Administrative Expenses</b>					
	A. Infrastructure					
	B. Communication					
	C. Repairs and Maintenance					
	i. Equipment, Vehicles & Others					
	ii. Office building					
	iii. Residential building					
	iv. Minor Works					
	D. Others (excluding TA)					
	<b>Total Administrative Expenses</b>					
<b>5</b>	<b>Miscellaneous Expenses</b>					
	A. HRD					
	B. Other Items (Fellowships, Scholarships etc.)					
	C. Publicity & Exhibitions					
	D. Guest House – Maintenance					
	E. Other Miscellaneous					
	<b>Total Misc. Expenses</b>					
	<b>Total Revenue</b>					
	<b>Grand Total (Capital + Revenue)</b>					
	<b>Information on Internal Resources generated till date</b>					
		Actual realisation till Nov. 2010	Likely to be realized in the remaining 4 months	Total (Col. 4+5)	Target of Revenue Receipts for 2010-11	Proposed Target of Revenue Receipts for 2011-12
1	2	3	4	5	6	7
<b>1</b>	<b>Revenue Receipts</b> {including Income from Sales, Services, Fee & Subscriptions, Investments (for ICAR Hqrs. only), Royalty & Publications, Interest on Loans and Advances and Other Income (except Income from sale proceeds on disposal of Assets)}					
<b>2</b>	<b>Interest earned on Short Term Deposits</b>					
<b>3</b>	<b>Sale proceeds on disposal of Assets</b>					
<b>4</b>	<b>Recovery of Loans and Advances</b>					
<b>5</b>	<b>Others, if any</b>					

	Grand Total				
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**BE 2011-12**  
**(proposed by the**  
**Institute)**

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