

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : CICR, NAGPUR

 Name of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	3.00
5	Vehicles & Vessels	0.00
6	Livestock	2.00
7	Furniture & fixtures	2.00
8	Others	1.00
	Total – CAPITAL (Grants for creation of Capital Assets)	13.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1600.00
	ii. Wages	400.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	2000.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	350.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	7.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	7.00
3	Research & Operational Expenses	
	A. Research Expenses	50.00
	B. Operational Expenses	5.00
	Total - Research & Operational Expenses	55.00
4	Administrative Expenses	
	A. Infrastructure	70.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	20.00
	ii. Office building	30.00
	iii. Residential building	10.00
	iv. Minor Works	8.00
	D. Others (excluding TA)	10.00
	Total - Administrative Expenses	153.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	17.00
	Total - Miscellaneous Expenses	17.00
	Total Grants in Aid - General	582.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2582.00
	Grand Total (Capital + Revenue)	2595.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Name of the Institute : CRIJAF, BARRACKPOREName of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	7.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	10.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1340.00
	ii. Wages	400.00
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	1740.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	430.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	7.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	7.00
3	Research & Operational Expenses	
	A. Research Expenses	20.00
	B. Operational Expenses	20.00
	Total - Research & Operational Expenses	40.00
4	Administrative Expenses	
	A. Infrastructure	110.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	15.00
	ii. Office building	20.00
	iii. Residential building	17.00
	iv. Minor Works	6.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	173.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	2.50
	Total - Miscellaneous Expenses	5.50
	Total Grants in Aid - General	655.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2396.00
	Grand Total (Capital + Revenue)	2406.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	25.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CRRJ, CUTTACK**

 Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	5.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	10.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2500.00
	ii. Wages	350.00
	iii. Overtime Allowance	1.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	2851.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	2662.25
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	15.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	15.00
3	Research & Operational Expenses	
	A. Research Expenses	40.00
	B. Operational Expenses	65.00
	Total - Research & Operational Expenses	105.00
4	Administrative Expenses	
	A. Infrastructure	125.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	18.00
	ii. Office building	40.00
	iii.Residential building	23.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	35.00
	Total - Administrative Expenses	251.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	5.00
	E. Other Miscellaneous	75.75
	Total - Miscellaneous Expenses	80.75
	Total Grants in Aid - General	3114.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	5965.00
	Grand Total (Capital + Revenue)	5975.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	20.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CTRI, RAJAHMUNDRY**

 Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	4.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	4.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1600.00
	ii. Wages	250.00
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	1850.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1130.90
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	11.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	11.00
3	Research & Operational Expenses	
	A. Research Expenses	115.00
	B. Operational Expenses	50.00
	Total - Research & Operational Expenses	165.00
4	Administrative Expenses	
	A. Infrastructure	55.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	25.00
	ii. Office building	40.00
	iii. Residential building	20.00
	iv. Minor Works	34.00
	D. Others (excluding TA)	50.00
	Total - Administrative Expenses	229.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	1.60
	E. Other Miscellaneous	2.00
	Total - Miscellaneous Expenses	5.60
	Total Grants in Aid - General	1541.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	3392.00
	Grand Total (Capital + Revenue)	3396.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : **IARI, NEW DELHI**Name of the Division : **Crop Science***(Rs. In lakhs)*

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	40.00
3	Information Technology	0.00
4	Library Books and Journals	3.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	30.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	73.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	13300.00
	ii. Wages	0.00
	iii. Overtime Allowance	4.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	13304.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	9261.45
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	38.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	38.00
3	Research & Operational Expenses	
	A. Research Expenses	200.00
	B. Operational Expenses	280.00
	Total - Research & Operational Expenses	480.00
4	Administrative Expenses	
	A. Infrastructure	1500.00
	B. Communication	40.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	120.00
	ii. Office building	550.00
	iii. Residential building	300.00
	iv. Minor Works	170.00
	D. Others (excluding TA)	700.00
	Total - Administrative Expenses	3380.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	250.00
	C. Publicity & Exhibitions	15.00
	D. Guest House – Maintenance	50.00
	E. Other Miscellaneous	204.55
	Total - Miscellaneous Expenses	519.55
	Total Grants in Aid - General	13679.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	26983.00
	Grand Total (Capital + Revenue)	27056.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	17.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : IGFRI, JHANSI

 Name of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	3.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	5.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2000.00
	ii. Wages	300.00
	iii. Overtime Allowance	0.30
	Total – Establishment Expenses (Grant in Aid - Salaries)	2300.30
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	220.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	7.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	7.00
3	Research & Operational Expenses	
	A. Research Expenses	15.00
	B. Operational Expenses	14.00
	Total - Research & Operational Expenses	29.00
4	Administrative Expenses	
	A. Infrastructure	70.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	20.00
	ii. Office building	30.00
	iii. Residential building	10.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	25.00
	Total - Administrative Expenses	170.00
5	Miscellaneous Expenses	
	A. HRD	2.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.70
	E. Other Miscellaneous	3.00
	Total - Miscellaneous Expenses	7.70
	Total Grants in Aid - General	433.70
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2734.00
	Grand Total (Capital + Revenue)	2739.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	21.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : IIPR, KANPURName of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1600.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1600.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	170.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	6.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	6.00
3	Research & Operational Expenses	
	A. Research Expenses	15.00
	B. Operational Expenses	12.00
	Total - Research & Operational Expenses	27.00
4	Administrative Expenses	
	A. Infrastructure	45.00
	B. Communication	3.50
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	10.00
	ii. Office building	40.00
	iii. Residential building	6.00
	iv. Minor Works	6.00
	D. Others (excluding TA)	6.00
	Total - Administrative Expenses	116.50
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	2.50
	E. Other Miscellaneous	30.00
	Total - Miscellaneous Expenses	33.50
	Total Grants in Aid - General	353.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1953.00
	Grand Total (Capital + Revenue)	1953.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	15.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : IISR, LUCKNOW

 Name of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	10.00
3	Information Technology	0.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	5.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	16.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2300.00
	ii. Wages	0.00
	iii. Overtime Allowance	1.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	2301.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	250.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	8.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	8.00
3	Research & Operational Expenses	
	A. Research Expenses	30.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	40.00
4	Administrative Expenses	
	A. Infrastructure	15.00
	B. Communication	7.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	28.00
	ii. Office building	60.00
	iii. Residential building	30.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	60.00
	Total - Administrative Expenses	200.00
5	Miscellaneous Expenses	
	A. HRD	2.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	20.00
	Total - Miscellaneous Expenses	22.00
	Total Grants in Aid - General	520.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2821.00
	Grand Total (Capital + Revenue)	2837.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Name of the Institute : NBAIM, MAU NATH BHANJANName of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	5.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	151.80
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	151.80
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	5.50
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	10.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	20.00
4	Administrative Expenses	
	A. Infrastructure	40.00
	B. Communication	3.30
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	16.50
	ii. Office building	10.00
	iii. Residential building	6.00
	iv. Minor Works	5.50
	D. Others (excluding TA)	5.00
	Total - Administrative Expenses	86.30
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	17.40
	Total - Miscellaneous Expenses	17.40
	Total Grants in Aid - General	133.20
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	285.00
	Grand Total (Capital + Revenue)	290.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NBPGR, NEW DELHI**

 Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	20.00
3	Information Technology	0.00
4	Library Books and Journals	2.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	25.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	3000.00
	ii. Wages	30.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	3030.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	875.90
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	9.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	9.00
3	Research & Operational Expenses	
	A. Research Expenses	130.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	130.00
4	Administrative Expenses	
	A. Infrastructure	300.00
	B. Communication	20.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	35.00
	ii. Office building	150.00
	iii. Residential building	15.00
	iv. Minor Works	20.00
	D. Others (excluding TA)	50.00
	Total - Administrative Expenses	590.00
5	Miscellaneous Expenses	
	A. HRD	2.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	3.10
	Total - Miscellaneous Expenses	7.10
	Total Grants in Aid - General	1612.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	4642.00
	Grand Total (Capital + Revenue)	4667.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	15.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **SBI, COIMBATORE**

 Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	7.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	8.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1626.87
	ii. Wages	445.72
	iii. Overtime Allowance	0.20
	Total – Establishment Expenses (Grant in Aid - Salaries)	2072.79
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	200.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	8.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	8.00
3	Research & Operational Expenses	
	A. Research Expenses	15.00
	B. Operational Expenses	15.00
	Total - Research & Operational Expenses	30.00
4	Administrative Expenses	
	A. Infrastructure	55.00
	B. Communication	6.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	18.00
	ii. Office building	40.00
	iii. Residential building	12.21
	iv. Minor Works	2.00
	D. Others (excluding TA)	20.00
	Total - Administrative Expenses	153.21
5	Miscellaneous Expenses	
	A. HRD	1.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	5.00
	Total - Miscellaneous Expenses	8.00
	Total Grants in Aid - General	399.21
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2472.00
	Grand Total (Capital + Revenue)	2480.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : VPKAS, ALMORA

 Name of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	7.00
3	Information Technology	0.00
4	Library Books and Journals	3.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	12.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	908.00
	ii. Wages	75.00
	iii. Overtime Allowance	0.10
	Total – Establishment Expenses (Grant in Aid - Salaries)	983.10
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	90.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	18.00
	B. Operational Expenses	30.00
	Total - Research & Operational Expenses	48.00
4	Administrative Expenses	
	A. Infrastructure	25.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	10.00
	ii. Office building	20.00
	iii. Residential building	10.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	15.00
	Total - Administrative Expenses	93.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.90
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	3.90
	Total Grants in Aid - General	238.90
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1222.00
	Grand Total (Capital + Revenue)	1234.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NCIPM, PUSA**

 Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	3.00
3	Information Technology	0.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	4.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	440.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.20
	Total – Establishment Expenses (Grant in Aid - Salaries)	440.20
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	30.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	0.25
	B. Operational Expenses	0.25
	Total - Research & Operational Expenses	0.50
4	Administrative Expenses	
	A. Infrastructure	2.00
	B. Communication	1.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	3.00
	ii. Office building	1.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	10.20
	Total - Administrative Expenses	17.20
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.10
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	1.10
	Total Grants in Aid - General	50.80
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	491.00
	Grand Total (Capital + Revenue)	495.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	3.00

Name of the Institute : DTE. ON GROUNDNUT, JUNAGARHName of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	6.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	6.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	630.00
	ii. Wages	50.40
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	680.40
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	75.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	7.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	7.00
3	Research & Operational Expenses	
	A. Research Expenses	2.00
	B. Operational Expenses	13.00
	Total - Research & Operational Expenses	15.00
4	Administrative Expenses	
	A. Infrastructure	41.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	8.00
	ii. Office building	3.00
	iii. Residential building	3.00
	iv. Minor Works	4.00
	D. Others (excluding TA)	7.00
	Total - Administrative Expenses	68.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	0.60
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	1.60
	Total Grants in Aid - General	166.60
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	847.00
	Grand Total (Capital + Revenue)	853.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	6.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : **NRC PLANT BIOTECH., N.D.**Name of the Division : **Crop Science***(Rs. In lakhs)*

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	8.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	550.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	550.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	15.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	33.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	33.00
4	Administrative Expenses	
	A. Infrastructure	35.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	8.00
	iii. Residential building	0.00
	iv. Minor Works	2.00
	D. Others (excluding TA)	10.00
	Total - Administrative Expenses	64.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	117.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	667.00
	Grand Total (Capital + Revenue)	675.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	1.00

Name of the Institute : DTE.ON R & M, BHARATPURName of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	4.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	440.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.10
	Total – Establishment Expenses (Grant in Aid - Salaries)	440.10
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	15.00
	B. Operational Expenses	17.00
	Total - Research & Operational Expenses	32.00
4	Administrative Expenses	
	A. Infrastructure	35.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	10.00
	ii. Office building	16.00
	iii.Residential building	5.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	5.00
	Total - Administrative Expenses	83.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	2.00
	E. Other Miscellaneous	7.90
	Total - Miscellaneous Expenses	10.90
	Total Grants in Aid - General	128.90
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	569.00
	Grand Total (Capital + Revenue)	573.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	4.00

Name of the Institute : DTE.OF SORGHUM RESEARCH, HYDERABADName of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	10.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	10.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1100.00
	ii. Wages	66.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1166.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	80.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	28.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	38.00
4	Administrative Expenses	
	A. Infrastructure	4.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	5.00
	iii. Residential building	0.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	24.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	5.00
	Total - Miscellaneous Expenses	7.00
	Total Grants in Aid - General	154.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1320.00
	Grand Total (Capital + Revenue)	1330.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	3.00

Name of the Institute : DTE. ON SOYBEAN, INDOREName of the Division : Crop Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	4.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	6.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	550.00
	ii. Wages	17.00
	iii. Overtime Allowance	0.20
	Total – Establishment Expenses (Grant in Aid - Salaries)	567.20
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	3.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	3.00
	Total - Research & Operational Expenses	8.00
4	Administrative Expenses	
	A. Infrastructure	35.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	9.00
	ii. Office building	10.00
	iii. Residential building	4.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	10.00
	Total - Administrative Expenses	70.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	4.80
	Total - Miscellaneous Expenses	4.80
	Total Grants in Aid - General	88.80
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	656.00
	Grand Total (Capital + Revenue)	662.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NBAII (PDBC), BANGALORE**

 Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	7.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	610.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.20
	Total – Establishment Expenses (Grant in Aid - Salaries)	610.20
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	55.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	15.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	25.00
4	Administrative Expenses	
	A. Infrastructure	50.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	6.00
	ii. Office building	10.00
	iii. Residential building	0.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	13.00
	Total - Administrative Expenses	91.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	2.80
	E. Other Miscellaneous	3.00
	Total - Miscellaneous Expenses	7.80
	Total Grants in Aid - General	182.80
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	793.00
	Grand Total (Capital + Revenue)	800.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	4.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : **DMR, NEW DELHI**Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	2.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	9.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	450.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	450.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	50.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	11.00
	B. Operational Expenses	15.00
	Total - Research & Operational Expenses	26.00
4	Administrative Expenses	
	A. Infrastructure	100.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	8.00
	ii. Office building	7.50
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	22.00
	Total - Administrative Expenses	142.50
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	222.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	673.00
	Grand Total (Capital + Revenue)	682.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	20.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : **DOR, HYDERABAD**Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	7.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1150.00
	ii. Wages	250.00
	iii. Overtime Allowance	0.25
	Total – Establishment Expenses (Grant in Aid - Salaries)	1400.25
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	70.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	6.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	6.00
3	Research & Operational Expenses	
	A. Research Expenses	17.00
	B. Operational Expenses	20.00
	Total - Research & Operational Expenses	37.00
4	Administrative Expenses	
	A. Infrastructure	100.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	10.00
	ii. Office building	5.00
	iii.Residential building	2.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	2.00
	Total - Administrative Expenses	127.00
5	Miscellaneous Expenses	
	A. HRD	1.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	3.00
	E. Other Miscellaneous	3.75
	Total - Miscellaneous Expenses	7.75
	Total Grants in Aid - General	247.75
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1648.00
	Grand Total (Capital + Revenue)	1655.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	6.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **DRR, HYDERABAD**

 Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1350.00
	ii. Wages	325.00
	iii. Overtime Allowance	1.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1676.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	190.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	7.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	7.00
3	Research & Operational Expenses	
	A. Research Expenses	8.00
	B. Operational Expenses	2.00
	Total - Research & Operational Expenses	10.00
4	Administrative Expenses	
	A. Infrastructure	50.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	2.00
	ii. Office building	2.00
	iii.Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	5.00
	Total - Administrative Expenses	64.00
5	Miscellaneous Expenses	
	A. HRD	2.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	4.00
	Total - Miscellaneous Expenses	8.00
	Total Grants in Aid - General	279.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1955.00
	Grand Total (Capital + Revenue)	1955.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **DWR, KARNAL**

 Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.50
3	Information Technology	2.50
4	Library Books and Journals	3.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.50
8	Others	1.50
	Total – CAPITAL (Grants for creation of Capital Assets)	10.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1100.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.25
	Total – Establishment Expenses (Grant in Aid - Salaries)	1100.25
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	50.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	6.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	6.00
3	Research & Operational Expenses	
	A. Research Expenses	7.00
	B. Operational Expenses	4.00
	Total - Research & Operational Expenses	11.00
4	Administrative Expenses	
	A. Infrastructure	35.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	10.00
	ii. Office building	30.00
	iii.Residential building	40.00
	iv. Minor Works	8.00
	D. Others (excluding TA)	15.00
	Total - Administrative Expenses	143.00
5	Miscellaneous Expenses	
	A. HRD	0.25
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	0.50
	E. Other Miscellaneous	7.00
	Total - Miscellaneous Expenses	8.75
	Total Grants in Aid - General	218.75
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1319.00
	Grand Total (Capital + Revenue)	1329.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	25.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **DSR, MaunathBhanjan**

 Name of the Division : **Crop Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	280.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.20
	Total – Establishment Expenses (Grant in Aid - Salaries)	280.20
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	12.00
	B. Operational Expenses	12.00
	Total - Research & Operational Expenses	24.00
4	Administrative Expenses	
	A. Infrastructure	3.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	6.00
	ii. Office building	3.00
	iii.Residential building	3.00
	iv. Minor Works	3.00
	D. Others (excluding TA)	10.00
	Total - Administrative Expenses	31.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.50
	C. Publicity & Exhibitions	0.50
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	1.80
	Total - Miscellaneous Expenses	2.80
	Total Grants in Aid - General	61.80
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	342.00
	Grand Total (Capital + Revenue)	342.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	1.80

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CARI, PORT BLAIR**

 Name of the Division : **Horticulture**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1000.00
	ii. Wages	168.96
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	1169.46
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	70.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	14.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	14.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	5.00
	Total - Research & Operational Expenses	5.00
4	Administrative Expenses	
	A. Infrastructure	18.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	8.00
	ii. Office building	8.00
	iii. Residential building	5.00
	iv. Minor Works	4.00
	D. Others (excluding TA)	15.54
	Total - Administrative Expenses	58.54
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	3.00
	Total - Miscellaneous Expenses	4.00
	Total Grants in Aid - General	151.54
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1321.00
	Grand Total (Capital + Revenue)	1321.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	20.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : CIAH, BIKANER

 Name of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	5.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	630.00
	ii. Wages	160.00
	iii. Overtime Allowance	0.25
	Total – Establishment Expenses (Grant in Aid - Salaries)	790.25
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	3.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	13.00
	B. Operational Expenses	13.00
	Total - Research & Operational Expenses	26.00
4	Administrative Expenses	
	A. Infrastructure	15.00
	B. Communication	7.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	5.00
	iii. Residential building	5.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	6.00
	Total - Administrative Expenses	48.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	2.75
	Total - Miscellaneous Expenses	4.75
	Total Grants in Aid - General	85.75
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	876.00
	Grand Total (Capital + Revenue)	881.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	3.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : CISH, LUCKNOW

 Name of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	2.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1100.00
	ii. Wages	28.00
	iii. Overtime Allowance	0.25
	Total – Establishment Expenses (Grant in Aid - Salaries)	1128.25
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	200.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	6.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	6.00
3	Research & Operational Expenses	
	A. Research Expenses	11.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	21.00
4	Administrative Expenses	
	A. Infrastructure	25.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	7.75
	ii. Office building	4.00
	iii. Residential building	4.00
	iv. Minor Works	3.00
	D. Others (excluding TA)	15.00
	Total - Administrative Expenses	60.75
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.50
	D. Guest House – Maintenance	1.50
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	3.00
	Total Grants in Aid - General	290.75
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1419.00
	Grand Total (Capital + Revenue)	1421.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	2.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CITH, SRINAGAR**

 Name of the Division : **Horticulture**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.50
3	Information Technology	0.00
4	Library Books and Journals	0.50
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	3.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	300.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.25
	Total – Establishment Expenses (Grant in Aid - Salaries)	300.25
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	10.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	10.00
	B. Operational Expenses	15.00
	Total - Research & Operational Expenses	25.00
4	Administrative Expenses	
	A. Infrastructure	40.00
	B. Communication	1.50
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	3.50
	ii. Office building	2.00
	iii. Residential building	0.00
	iv. Minor Works	2.00
	D. Others (excluding TA)	15.00
	Total - Administrative Expenses	64.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	0.75
	Total - Miscellaneous Expenses	2.75
	Total Grants in Aid - General	105.75
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	406.00
	Grand Total (Capital + Revenue)	409.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : **CPCRI, KASARAGOD**Name of the Division : **Horticulture***(Rs. In lakhs)*

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	12.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	15.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2200.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.19
	Total – Establishment Expenses (Grant in Aid - Salaries)	2200.19
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1366.05
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	17.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	17.00
3	Research & Operational Expenses	
	A. Research Expenses	40.00
	B. Operational Expenses	67.10
	Total - Research & Operational Expenses	107.10
4	Administrative Expenses	
	A. Infrastructure	52.50
	B. Communication	6.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	23.75
	ii. Office building	15.00
	iii.Residential building	15.00
	iv. Minor Works	45.00
	D. Others (excluding TA)	113.00
	Total - Administrative Expenses	270.25
5	Miscellaneous Expenses	
	A. HRD	2.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	2.41
	E. Other Miscellaneous	20.00
	Total - Miscellaneous Expenses	26.41
	Total Grants in Aid - General	1786.81
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	3987.00
	Grand Total (Capital + Revenue)	4002.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	20.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : CPRI, SIMLA

 Name of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	4.00
3	Information Technology	0.00
4	Library Books and Journals	2.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	9.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2600.00
	ii. Wages	65.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	2665.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1012.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	16.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	16.00
3	Research & Operational Expenses	
	A. Research Expenses	80.00
	B. Operational Expenses	50.00
	Total - Research & Operational Expenses	130.00
4	Administrative Expenses	
	A. Infrastructure	50.00
	B. Communication	6.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	40.00
	ii. Office building	10.00
	iii. Residential building	19.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	62.00
	Total - Administrative Expenses	192.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	3.00
	Total - Miscellaneous Expenses	3.00
	Total Grants in Aid - General	1353.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	4018.00
	Grand Total (Capital + Revenue)	4027.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Name of the Institute : CTCRI, THIRUVANTHAPURAMName of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	7.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	9.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1150.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1150.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	150.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	12.00
	B. Operational Expenses	15.00
	Total - Research & Operational Expenses	27.00
4	Administrative Expenses	
	A. Infrastructure	18.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	4.00
	ii. Office building	6.00
	iii. Residential building	8.00
	iv. Minor Works	7.00
	D. Others (excluding TA)	17.00
	Total - Administrative Expenses	63.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	2.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	4.00
	Total Grants in Aid - General	249.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1399.00
	Grand Total (Capital + Revenue)	1408.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : IIHR, BANGALORE

 Name of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	15.00
3	Information Technology	0.00
4	Library Books and Journals	10.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	5.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	30.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	3800.00
	ii. Wages	175.00
	iii. Overtime Allowance	1.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	3976.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1492.90
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	25.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	25.00
3	Research & Operational Expenses	
	A. Research Expenses	100.00
	B. Operational Expenses	100.00
	Total - Research & Operational Expenses	200.00
4	Administrative Expenses	
	A. Infrastructure	140.00
	B. Communication	7.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	20.00
	ii. Office building	40.00
	iii. Residential building	20.00
	iv. Minor Works	40.00
	D. Others (excluding TA)	80.00
	Total - Administrative Expenses	347.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	9.10
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	10.00
	Total - Miscellaneous Expenses	20.10
	Total Grants in Aid - General	2085.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	6061.00
	Grand Total (Capital + Revenue)	6091.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	8.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : IISR, calicut

 Name of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	2.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	10.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	880.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	880.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	100.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	8.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	8.00
3	Research & Operational Expenses	
	A. Research Expenses	27.00
	B. Operational Expenses	25.00
	Total - Research & Operational Expenses	52.00
4	Administrative Expenses	
	A. Infrastructure	22.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	10.00
	ii. Office building	7.00
	iii. Residential building	4.00
	iv. Minor Works	4.00
	D. Others (excluding TA)	10.00
	Total - Administrative Expenses	60.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	8.00
	Total - Miscellaneous Expenses	11.00
	Total Grants in Aid - General	231.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1111.00
	Grand Total (Capital + Revenue)	1121.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	2.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : IIVR, VARANASI

 Name of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	700.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	700.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	15.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	5.00
	Total - Research & Operational Expenses	10.00
4	Administrative Expenses	
	A. Infrastructure	23.00
	B. Communication	1.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	1.00
	ii. Office building	2.00
	iii. Residential building	5.00
	iv. Minor Works	3.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	35.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	5.00
	Total - Miscellaneous Expenses	5.00
	Total Grants in Aid - General	67.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	767.00
	Grand Total (Capital + Revenue)	767.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	12.00

Name of the Institute : **NRC BANANA, TIRUCHIRAPALLI**Name of the Division : **Horticulture**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	2.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	360.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.10
	Total – Establishment Expenses (Grant in Aid - Salaries)	360.10
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	35.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	15.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	25.00
4	Administrative Expenses	
	A. Infrastructure	35.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	4.00
	iii. Residential building	1.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	48.00
5	Miscellaneous Expenses	
	A. HRD	1.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.90
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	3.00
	Total - Miscellaneous Expenses	5.90
	Total Grants in Aid - General	117.90
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	478.00
	Grand Total (Capital + Revenue)	480.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	6.00

Name of the Institute : DTE.OF CASHEW RES., PUTTURName of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	500.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	500.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	55.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	1.00
	B. Operational Expenses	1.00
	Total - Research & Operational Expenses	2.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	0.00
	ii. Office building	3.00
	iii.Residential building	3.00
	iv. Minor Works	2.00
	D. Others (excluding TA)	10.00
	Total - Administrative Expenses	18.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	2.00
	Total - Miscellaneous Expenses	3.00
	Total Grants in Aid - General	83.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	583.00
	Grand Total (Capital + Revenue)	583.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Name of the Institute : NRC FOR CITRUS, NAGPURName of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	475.00
	ii. Wages	50.00
	iii. Overtime Allowance	0.40
	Total – Establishment Expenses (Grant in Aid - Salaries)	525.40
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	75.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	2.00
	B. Operational Expenses	2.00
	Total - Research & Operational Expenses	4.00
4	Administrative Expenses	
	A. Infrastructure	59.60
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	1.00
	ii. Office building	2.00
	iii. Residential building	1.00
	iv. Minor Works	1.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	66.60
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	3.00
	Total Grants in Aid - General	150.60
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	676.00
	Grand Total (Capital + Revenue)	676.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	8.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NRC FOR GRAPES, PUNE**

 Name of the Division : **Horticulture**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	6.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	330.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	330.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	30.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	90.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	90.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	10.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	132.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	462.00
	Grand Total (Capital + Revenue)	468.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **DTE. OF MAPR, ANAND**

 Name of the Division : **Horticulture**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	1.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	1.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	300.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	300.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	1.50
	B. Operational Expenses	3.00
	Total - Research & Operational Expenses	4.50
4	Administrative Expenses	
	A. Infrastructure	10.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	3.00
	ii. Office building	7.00
	iii. Residential building	1.00
	iv. Minor Works	0.50
	D. Others (excluding TA)	3.00
	Total - Administrative Expenses	27.50
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	2.00
	Total Grants in Aid - General	36.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	336.00
	Grand Total (Capital + Revenue)	337.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	1.00

Name of the Institute : DTE.ON MUSHROOM, SOLANName of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.75
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	1.25
	Total – CAPITAL (Grants for creation of Capital Assets)	4.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	302.50
	ii. Wages	0.00
	iii. Overtime Allowance	0.11
	Total – Establishment Expenses (Grant in Aid - Salaries)	302.61
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	27.50
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	5.00
	Total - Research & Operational Expenses	10.00
4	Administrative Expenses	
	A. Infrastructure	13.50
	B. Communication	4.50
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	4.50
	ii. Office building	8.00
	iii. Residential building	5.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	8.00
	Total - Administrative Expenses	48.50
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.60
	D. Guest House – Maintenance	0.60
	E. Other Miscellaneous	2.19
	Total - Miscellaneous Expenses	3.39
	Total Grants in Aid - General	93.39
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	396.00
	Grand Total (Capital + Revenue)	400.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	11.00

Name of the Institute : DTE. OF OILPALM, PEDIVEGIName of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	8.50
3	Information Technology	0.00
4	Library Books and Journals	0.50
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	10.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	420.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.30
	Total – Establishment Expenses (Grant in Aid - Salaries)	420.30
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	50.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	6.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	6.00
3	Research & Operational Expenses	
	A. Research Expenses	18.00
	B. Operational Expenses	51.49
	Total - Research & Operational Expenses	69.49
4	Administrative Expenses	
	A. Infrastructure	50.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	15.00
	ii. Office building	6.53
	iii. Residential building	1.00
	iv. Minor Works	1.00
	D. Others (excluding TA)	12.23
	Total - Administrative Expenses	88.76
5	Miscellaneous Expenses	
	A. HRD	0.66
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.43
	D. Guest House – Maintenance	5.00
	E. Other Miscellaneous	2.36
	Total - Miscellaneous Expenses	8.45
	Total Grants in Aid - General	222.70
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	643.00
	Grand Total (Capital + Revenue)	653.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	7.00

Name of the Institute : DTE.ON ONION & GARLIC, PUNEName of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	2.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	270.00
	ii. Wages	0.00
	iii. Overtime Allowance	25.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	295.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	5.00
4	Administrative Expenses	
	A. Infrastructure	1.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	5.50
	ii. Office building	1.00
	iii.Residential building	0.50
	iv. Minor Works	2.50
	D. Others (excluding TA)	2.50
	Total - Administrative Expenses	15.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	1.00
	Total Grants in Aid - General	26.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	321.00
	Grand Total (Capital + Revenue)	323.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : NRC FOR ORCHIDS, SIKKIMName of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	216.05
	ii. Wages	13.50
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	229.55
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	7.00
	B. Operational Expenses	7.00
	Total - Research & Operational Expenses	14.00
4	Administrative Expenses	
	A. Infrastructure	6.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	2.30
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	22.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	34.30
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	6.15
	Total - Miscellaneous Expenses	6.15
	Total Grants in Aid - General	57.45
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	287.00
	Grand Total (Capital + Revenue)	287.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Name of the Institute : NRC ON SEED SPICES, AJMERName of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	7.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	310.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	310.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	15.00
	B. Operational Expenses	20.00
	Total - Research & Operational Expenses	35.00
4	Administrative Expenses	
	A. Infrastructure	25.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	10.00
	ii. Office building	2.00
	iii. Residential building	2.00
	iv. Minor Works	2.00
	D. Others (excluding TA)	3.00
	Total - Administrative Expenses	48.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	3.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	3.00
	Total Grants in Aid - General	88.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	398.00
	Grand Total (Capital + Revenue)	405.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NRC LITCHI, MUZAFFARPUR**

 Name of the Division : **Horticulture**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	1.00
3	Information Technology	0.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	4.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	180.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	180.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	1.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	1.00
3	Research & Operational Expenses	
	A. Research Expenses	3.00
	B. Operational Expenses	2.00
	Total - Research & Operational Expenses	5.00
4	Administrative Expenses	
	A. Infrastructure	2.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	6.00
	D. Others (excluding TA)	5.00
	Total - Administrative Expenses	13.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	19.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	199.00
	Grand Total (Capital + Revenue)	203.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	1.00

Name of the Institute : NRC ON POMEGRANATE, SHOLAPURName of the Division : Horticulture

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	4.00
3	Information Technology	0.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	8.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	170.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	170.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	30.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	35.00
	Total - Research & Operational Expenses	40.00
4	Administrative Expenses	
	A. Infrastructure	11.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	3.00
	ii. Office building	1.00
	iii. Residential building	0.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	20.00
	Total - Administrative Expenses	42.00
5	Miscellaneous Expenses	
	A. HRD	1.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	0.50
	E. Other Miscellaneous	2.50
	Total - Miscellaneous Expenses	5.00
	Total Grants in Aid - General	122.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	292.00
	Grand Total (Capital + Revenue)	300.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : **DTE of FLORICULTURE, NEW DELHI**Name of the Division : **Horticulture**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	2.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	4.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	150.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	150.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	1.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	1.00
3	Research & Operational Expenses	
	A. Research Expenses	2.00
	B. Operational Expenses	2.00
	Total - Research & Operational Expenses	4.00
4	Administrative Expenses	
	A. Infrastructure	4.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	1.00
	ii. Office building	3.00
	iii. Residential building	0.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	2.00
	Total - Administrative Expenses	17.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	2.00
	Total Grants in Aid - General	24.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	174.00
	Grand Total (Capital + Revenue)	178.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CARI, IZATNAGAR**

 Name of the Division : **Animal Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	2.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1250.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1250.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	146.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	6.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	6.00
3	Research & Operational Expenses	
	A. Research Expenses	20.00
	B. Operational Expenses	130.00
	Total - Research & Operational Expenses	150.00
4	Administrative Expenses	
	A. Infrastructure	105.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	17.00
	ii. Office building	45.00
	iii. Residential building	3.00
	iv. Minor Works	1.00
	D. Others (excluding TA)	35.00
	Total - Administrative Expenses	211.00
5	Miscellaneous Expenses	
	A. HRD	3.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	6.00
	Total Grants in Aid - General	519.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1769.00
	Grand Total (Capital + Revenue)	1771.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Non-Plan BE 2013-14 – Allocations
Annexure

Name of the Institute : **CIRB, HISSAR**
 Name of the Division : **Animal Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	7.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	8.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	930.00
	ii. Wages	300.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1230.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	40.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	75.00
	B. Operational Expenses	90.00
	Total - Research & Operational Expenses	165.00
4	Administrative Expenses	
	A. Infrastructure	75.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	15.00
	ii. Office building	30.00
	iii. Residential building	10.00
	iv. Minor Works	15.00
	D. Others (excluding TA)	15.00
	Total - Administrative Expenses	165.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	10.00
	Total - Miscellaneous Expenses	11.00
	Total Grants in Aid - General	385.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1615.00
	Grand Total (Capital + Revenue)	1623.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CIRG, MAKHDOOM**

 Name of the Division : **Animal Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	6.00
3	Information Technology	1.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	7.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1250.00
	ii. Wages	404.00
	iii. Overtime Allowance	1.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1655.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	100.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	10.00
	B. Operational Expenses	20.00
	Total - Research & Operational Expenses	30.00
4	Administrative Expenses	
	A. Infrastructure	40.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	18.00
	ii. Office building	15.00
	iii.Residential building	20.00
	iv. Minor Works	7.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	105.00
5	Miscellaneous Expenses	
	A. HRD	3.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	3.00
	E. Other Miscellaneous	3.00
	Total - Miscellaneous Expenses	11.00
	Total Grants in Aid - General	250.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1905.00
	Grand Total (Capital + Revenue)	1912.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Name of the Institute : CSWRI, AVIKANAGARName of the Division : Animal Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	20.00
3	Information Technology	0.00
4	Library Books and Journals	10.00
5	Vehicles & Vessels	0.00
6	Livestock	15.00
7	Furniture & fixtures	10.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	55.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2250.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	2250.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	770.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	9.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	9.00
3	Research & Operational Expenses	
	A. Research Expenses	30.00
	B. Operational Expenses	40.00
	Total - Research & Operational Expenses	70.00
4	Administrative Expenses	
	A. Infrastructure	55.00
	B. Communication	8.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	15.00
	ii. Office building	20.00
	iii. Residential building	20.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	10.00
	Total - Administrative Expenses	138.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	5.00
	D. Guest House – Maintenance	5.00
	E. Other Miscellaneous	5.00
	Total - Miscellaneous Expenses	15.00
	Total Grants in Aid - General	1002.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	3252.00
	Grand Total (Capital + Revenue)	3307.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	20.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : IVRI, IZATNAGAR

 Name of the Division : Animal Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	40.00
3	Information Technology	6.50
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	19.00
7	Furniture & fixtures	6.00
8	Others	0.50
	Total – CAPITAL (Grants for creation of Capital Assets)	72.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	9700.00
	ii. Wages	0.00
	iii. Overtime Allowance	8.25
	Total – Establishment Expenses (Grant in Aid - Salaries)	9708.25
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	7278.95
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	33.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	33.00
3	Research & Operational Expenses	
	A. Research Expenses	450.00
	B. Operational Expenses	200.00
	Total - Research & Operational Expenses	650.00
4	Administrative Expenses	
	A. Infrastructure	600.00
	B. Communication	30.50
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	151.00
	ii. Office building	165.00
	iii. Residential building	63.00
	iv. Minor Works	14.00
	D. Others (excluding TA)	450.00
	Total - Administrative Expenses	1473.50
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	300.50
	C. Publicity & Exhibitions	9.00
	D. Guest House – Maintenance	14.00
	E. Other Miscellaneous	78.80
	Total - Miscellaneous Expenses	402.30
	Total Grants in Aid - General	9837.75
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	19546.00
	Grand Total (Capital + Revenue)	19618.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	80.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NBAGR, KARNAL**

 Name of the Division : **Animal Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	4.00
3	Information Technology	0.00
4	Library Books and Journals	2.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	7.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	670.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.20
	Total – Establishment Expenses (Grant in Aid - Salaries)	670.20
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	60.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	12.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	22.00
4	Administrative Expenses	
	A. Infrastructure	15.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	6.00
	iii. Residential building	5.00
	iv. Minor Works	6.00
	D. Others (excluding TA)	20.00
	Total - Administrative Expenses	60.00
5	Miscellaneous Expenses	
	A. HRD	1.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	1.80
	E. Other Miscellaneous	2.00
	Total - Miscellaneous Expenses	6.80
	Total Grants in Aid - General	151.80
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	822.00
	Grand Total (Capital + Revenue)	829.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NDRI, KARNAL**

 Name of the Division : **Animal Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	35.00
3	Information Technology	10.00
4	Library Books and Journals	10.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	13.00
8	Others	8.00
	Total – CAPITAL (Grants for creation of Capital Assets)	76.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	6250.00
	ii. Wages	0.00
	iii. Overtime Allowance	1.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	6251.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	3371.25
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	17.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	17.00
3	Research & Operational Expenses	
	A. Research Expenses	100.00
	B. Operational Expenses	270.00
	Total - Research & Operational Expenses	370.00
4	Administrative Expenses	
	A. Infrastructure	325.00
	B. Communication	23.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	85.00
	ii. Office building	130.00
	iii. Residential building	35.00
	iv. Minor Works	30.00
	D. Others (excluding TA)	300.00
	Total - Administrative Expenses	928.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	400.00
	C. Publicity & Exhibitions	8.00
	D. Guest House – Maintenance	7.00
	E. Other Miscellaneous	49.25
	Total - Miscellaneous Expenses	464.25
	Total Grants in Aid - General	5150.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	11402.00
	Grand Total (Capital + Revenue)	11478.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	75.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : **NIANP, BANGALORE**Name of the Division : **Animal Science***(Rs. In lakhs)*

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	5.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	800.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	800.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	5.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.50
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.50
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	12.00
	Total - Research & Operational Expenses	12.00
4	Administrative Expenses	
	A. Infrastructure	60.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	3.00
	ii. Office building	12.00
	iii. Residential building	5.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	15.00
	Total - Administrative Expenses	100.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	2.00
	E. Other Miscellaneous	1.50
	Total - Miscellaneous Expenses	3.50
	Total Grants in Aid - General	123.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	923.00
	Grand Total (Capital + Revenue)	928.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	8.00

Name of the Institute : **NRC ON CAMEL, BIKANER**Name of the Division : **Animal Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	10.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	10.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	535.00
	ii. Wages	55.00
	iii. Overtime Allowance	0.20
	Total – Establishment Expenses (Grant in Aid - Salaries)	590.20
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	2.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	10.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	10.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	6.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	18.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	24.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	2.80
	Total - Miscellaneous Expenses	2.80
	Total Grants in Aid - General	40.80
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	631.00
	Grand Total (Capital + Revenue)	641.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	2.00

Name of the Institute : **NRC FOR EQUINES, HISSAR**Name of the Division : **Animal Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	3.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	5.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	8.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	660.00
	ii. Wages	2.25
	iii. Overtime Allowance	0.30
	Total – Establishment Expenses (Grant in Aid - Salaries)	662.55
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	47.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.50
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.50
3	Research & Operational Expenses	
	A. Research Expenses	25.00
	B. Operational Expenses	60.00
	Total - Research & Operational Expenses	85.00
4	Administrative Expenses	
	A. Infrastructure	70.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	17.00
	ii. Office building	35.00
	iii. Residential building	5.00
	iv. Minor Works	50.00
	D. Others (excluding TA)	20.00
	Total - Administrative Expenses	201.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	2.00
	E. Other Miscellaneous	9.95
	Total - Miscellaneous Expenses	11.95
	Total Grants in Aid - General	349.45
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1012.00
	Grand Total (Capital + Revenue)	1020.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	2.00

Name of the Institute : **NRC ON MEAT, HYDERABAD**Name of the Division : **Animal Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	1.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	1.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	305.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	305.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	10.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	1.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	1.00
4	Administrative Expenses	
	A. Infrastructure	20.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	3.50
	ii. Office building	1.00
	iii. Residential building	0.50
	iv. Minor Works	1.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	30.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	3.00
	Total Grants in Aid - General	49.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	354.00
	Grand Total (Capital + Revenue)	355.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	3.00

Name of the Institute : NRC ON MITHUN, JHARNAPANIName of the Division : Animal Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	8.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	8.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	250.00
	ii. Wages	30.00
	iii. Overtime Allowance	1.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	281.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	2.00
	B. Operational Expenses	2.00
	Total - Research & Operational Expenses	4.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	4.00
	iii. Residential building	4.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	13.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	5.00
	Total - Miscellaneous Expenses	5.00
	Total Grants in Aid - General	27.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	308.00
	Grand Total (Capital + Revenue)	316.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Name of the Institute : NRC ON PIG, GUWAHATIName of the Division : Animal Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	10.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	1.00
	Total – CAPITAL (Grants for creation of Capital Assets)	11.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	165.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	165.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	16.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.50
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.50
3	Research & Operational Expenses	
	A. Research Expenses	7.00
	B. Operational Expenses	6.00
	Total - Research & Operational Expenses	13.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	2.00
	ii. Office building	5.00
	iii. Residential building	10.00
	iv. Minor Works	8.00
	D. Others (excluding TA)	1.00
	Total - Administrative Expenses	26.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	2.00
	E. Other Miscellaneous	2.50
	Total - Miscellaneous Expenses	4.50
	Total Grants in Aid - General	62.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	227.00
	Grand Total (Capital + Revenue)	238.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NRC ON YAK, DIRANG**

 Name of the Division : **Animal Science**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	365.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	365.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	12.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	6.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	6.00
3	Research & Operational Expenses	
	A. Research Expenses	23.00
	B. Operational Expenses	23.00
	Total - Research & Operational Expenses	46.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	0.00
	ii. Office building	0.00
	iii.Residential building	0.00
	iv. Minor Works	11.00
	D. Others (excluding TA)	10.00
	Total - Administrative Expenses	21.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	85.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	450.00
	Grand Total (Capital + Revenue)	450.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	7.50

Name of the Institute : PD ADMAS, BANGALOREName of the Division : Animal Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	3.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	4.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	295.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	295.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	1.50
	B. Foreign TA	0.00
	Total – Traveling Allowance	1.50
3	Research & Operational Expenses	
	A. Research Expenses	11.50
	B. Operational Expenses	7.50
	Total - Research & Operational Expenses	19.00
4	Administrative Expenses	
	A. Infrastructure	21.00
	B. Communication	1.50
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	3.00
	ii. Office building	2.50
	iii. Residential building	0.50
	iv. Minor Works	3.00
	D. Others (excluding TA)	12.00
	Total - Administrative Expenses	43.50
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	64.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	359.00
	Grand Total (Capital + Revenue)	363.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	3.00

Name of the Institute : PD CATTLE, MERRUT CANTT.Name of the Division : Animal Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	4.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	350.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.10
	Total – Establishment Expenses (Grant in Aid - Salaries)	350.10
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	5.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	2.00
	B. Operational Expenses	5.00
	Total - Research & Operational Expenses	7.00
4	Administrative Expenses	
	A. Infrastructure	18.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	3.00
	ii. Office building	3.00
	iii. Residential building	3.00
	iv. Minor Works	1.00
	D. Others (excluding TA)	10.00
	Total - Administrative Expenses	41.00
5	Miscellaneous Expenses	
	A. HRD	1.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	2.90
	Total - Miscellaneous Expenses	5.90
	Total Grants in Aid - General	60.90
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	411.00
	Grand Total (Capital + Revenue)	415.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	1.00

Name of the Institute : PD ON FOOT & MOUTH DISEASE, MUKTESWARName of the Division : Animal Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	3.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	170.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	170.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	5.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	15.00
4	Administrative Expenses	
	A. Infrastructure	5.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	8.00
	iii. Residential building	8.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	4.00
	Total - Administrative Expenses	30.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	55.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	225.00
	Grand Total (Capital + Revenue)	228.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : PD ON POULTRY, HYDERABADName of the Division : Animal Science

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	15.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	15.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	450.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.40
	Total – Establishment Expenses (Grant in Aid - Salaries)	450.40
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	50.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	6.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	6.00
3	Research & Operational Expenses	
	A. Research Expenses	27.00
	B. Operational Expenses	12.10
	Total - Research & Operational Expenses	39.10
4	Administrative Expenses	
	A. Infrastructure	45.00
	B. Communication	4.50
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	17.00
	ii. Office building	10.00
	iii. Residential building	5.00
	iv. Minor Works	2.00
	D. Others (excluding TA)	16.00
	Total - Administrative Expenses	99.50
5	Miscellaneous Expenses	
	A. HRD	2.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	0.50
	E. Other Miscellaneous	3.50
	Total - Miscellaneous Expenses	8.00
	Total Grants in Aid - General	202.60
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	653.00
	Grand Total (Capital + Revenue)	668.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : **CAZRI, JODHPUR**Name of the Division : **NATURAL RESOURCE MANAGEMENT***(Rs. In lakhs)*

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	2.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	1.00
	Total – CAPITAL (Grants for creation of Capital Assets)	11.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	3500.00
	ii. Wages	35.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	3535.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1900.05
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	15.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	15.00
3	Research & Operational Expenses	
	A. Research Expenses	20.00
	B. Operational Expenses	30.00
	Total - Research & Operational Expenses	50.00
4	Administrative Expenses	
	A. Infrastructure	65.00
	B. Communication	2.20
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	20.00
	ii. Office building	20.00
	iii. Residential building	10.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	20.00
	Total - Administrative Expenses	147.20
5	Miscellaneous Expenses	
	A. HRD	1.50
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.60
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	11.65
	Total - Miscellaneous Expenses	14.75
	Total Grants in Aid - General	2127.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	5662.00
	Grand Total (Capital + Revenue)	5673.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	15.00

Name of the Institute : CRIDA, HYDERABADName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	10.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	10.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1700.00
	ii. Wages	225.00
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	1925.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1024.50
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	9.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	9.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	75.00
	Total - Research & Operational Expenses	80.00
4	Administrative Expenses	
	A. Infrastructure	65.00
	B. Communication	8.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	10.00
	ii. Office building	35.00
	iii. Residential building	2.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	120.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	20.00
	Total - Miscellaneous Expenses	20.00
	Total Grants in Aid - General	1253.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	3179.00
	Grand Total (Capital + Revenue)	3189.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Name of the Institute : CS & WCR & TI, DEHRADUN
 Name of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	9.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	5.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	14.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2850.00
	ii. Wages	200.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	3050.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	250.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	13.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	13.00
3	Research & Operational Expenses	
	A. Research Expenses	45.00
	B. Operational Expenses	6.00
	Total - Research & Operational Expenses	51.00
4	Administrative Expenses	
	A. Infrastructure	90.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	15.00
	ii. Office building	15.00
	iii. Residential building	15.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	40.00
	Total - Administrative Expenses	190.00
5	Miscellaneous Expenses	
	A. HRD	2.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	5.00
	E. Other Miscellaneous	10.00
	Total - Miscellaneous Expenses	19.00
	Total Grants in Aid - General	523.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	3573.00
	Grand Total (Capital + Revenue)	3587.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	15.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : CSSRI, KARNAL

 Name of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	15.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	17.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1650.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	1650.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	300.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	9.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	9.00
3	Research & Operational Expenses	
	A. Research Expenses	33.00
	B. Operational Expenses	5.00
	Total - Research & Operational Expenses	38.00
4	Administrative Expenses	
	A. Infrastructure	40.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	6.00
	ii. Office building	20.00
	iii. Residential building	15.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	25.00
	Total - Administrative Expenses	120.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	2.00
	E. Other Miscellaneous	9.50
	Total - Miscellaneous Expenses	13.50
	Total Grants in Aid - General	480.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2131.00
	Grand Total (Capital + Revenue)	2148.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	25.00

Name of the Institute : ICAR RC NEH REGION, BARAPANJName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	20.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	20.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	3600.00
	ii. Wages	870.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	4470.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	540.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	38.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	38.00
3	Research & Operational Expenses	
	A. Research Expenses	90.00
	B. Operational Expenses	135.00
	Total - Research & Operational Expenses	225.00
4	Administrative Expenses	
	A. Infrastructure	150.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	20.00
	ii. Office building	70.00
	iii. Residential building	20.00
	iv. Minor Works	150.00
	D. Others (excluding TA)	190.00
	Total - Administrative Expenses	605.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	2.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	4.00
	Total Grants in Aid - General	1412.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	5882.00
	Grand Total (Capital + Revenue)	5902.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	30.00

Name of the Institute : ICAR RES. COM. ER, PATNAName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	2.00
7	Furniture & fixtures	5.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	13.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1480.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.40
	Total – Establishment Expenses (Grant in Aid - Salaries)	1480.40
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	200.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	8.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	8.00
3	Research & Operational Expenses	
	A. Research Expenses	45.00
	B. Operational Expenses	151.00
	Total - Research & Operational Expenses	196.00
4	Administrative Expenses	
	A. Infrastructure	75.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	15.00
	ii. Office building	20.00
	iii. Residential building	30.00
	iv. Minor Works	50.00
	D. Others (excluding TA)	70.00
	Total - Administrative Expenses	263.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	3.00
	E. Other Miscellaneous	5.60
	Total - Miscellaneous Expenses	9.60
	Total Grants in Aid - General	676.60
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2157.00
	Grand Total (Capital + Revenue)	2170.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	20.00

Name of the Institute : ICAR RES. COMPLEX, GOAName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	6.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	500.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.10
	Total – Establishment Expenses (Grant in Aid - Salaries)	500.10
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	50.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.90
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.90
3	Research & Operational Expenses	
	A. Research Expenses	70.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	80.00
4	Administrative Expenses	
	A. Infrastructure	40.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	7.00
	ii. Office building	15.00
	iii. Residential building	10.00
	iv. Minor Works	15.00
	D. Others (excluding TA)	35.00
	Total - Administrative Expenses	126.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	3.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	5.00
	Total Grants in Aid - General	266.90
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	767.00
	Grand Total (Capital + Revenue)	773.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : **IISS, BHOPAL**Name of the Division : **NATURAL RESOURCE MANAGEMENT**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	5.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	770.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.15
	Total – Establishment Expenses (Grant in Aid - Salaries)	770.15
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	10.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	15.00
	B. Operational Expenses	15.00
	Total - Research & Operational Expenses	30.00
4	Administrative Expenses	
	A. Infrastructure	5.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	3.00
	iii. Residential building	3.00
	iv. Minor Works	3.00
	D. Others (excluding TA)	5.00
	Total - Administrative Expenses	27.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	2.85
	Total - Miscellaneous Expenses	3.85
	Total Grants in Aid - General	74.85
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	845.00
	Grand Total (Capital + Revenue)	850.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	30.00

Name of the Institute : **NBSS & LUP, NAGPUR**Name of the Division : **NATURAL RESOURCE MANAGEMENT**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.50
3	Information Technology	0.00
4	Library Books and Journals	2.50
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	11.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2850.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	2850.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1312.70
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	15.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	15.00
3	Research & Operational Expenses	
	A. Research Expenses	25.00
	B. Operational Expenses	25.00
	Total - Research & Operational Expenses	50.00
4	Administrative Expenses	
	A. Infrastructure	150.00
	B. Communication	8.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	45.00
	ii. Office building	10.00
	iii. Residential building	10.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	125.00
	Total - Administrative Expenses	353.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	4.00
	E. Other Miscellaneous	2.30
	Total - Miscellaneous Expenses	8.30
	Total Grants in Aid - General	1739.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	4589.00
	Grand Total (Capital + Revenue)	4600.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	15.00

Name of the Institute : NRC AGRO-FORESTRY, JHANSIName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	7.00
3	Information Technology	0.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	9.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	450.00
	ii. Wages	9.00
	iii. Overtime Allowance	0.10
	Total – Establishment Expenses (Grant in Aid - Salaries)	459.10
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	3.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	8.00
	B. Operational Expenses	13.00
	Total - Research & Operational Expenses	21.00
4	Administrative Expenses	
	A. Infrastructure	20.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	5.00
	iii. Residential building	2.00
	iv. Minor Works	3.00
	D. Others (excluding TA)	4.90
	Total - Administrative Expenses	41.90
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	1.00
	Total Grants in Aid - General	69.90
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	529.00
	Grand Total (Capital + Revenue)	538.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	2.00

Name of the Institute : DTE.OF WATER MANAGEMENT, BHUBANESHWARName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	488.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.05
	Total – Establishment Expenses (Grant in Aid - Salaries)	488.05
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	35.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	3.00
	B. Operational Expenses	5.00
	Total - Research & Operational Expenses	8.00
4	Administrative Expenses	
	A. Infrastructure	5.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	0.00
	ii. Office building	4.00
	iii.Residential building	7.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	21.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.95
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	2.95
	Total Grants in Aid - General	69.95
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	558.00
	Grand Total (Capital + Revenue)	558.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	10.00

Name of the Institute : DTE. OF WEED SCIENCE RESEARCH, JABALPURName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	2.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	490.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	490.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	4.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	7.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	7.00
3	Research & Operational Expenses	
	A. Research Expenses	45.00
	B. Operational Expenses	4.00
	Total - Research & Operational Expenses	49.00
4	Administrative Expenses	
	A. Infrastructure	43.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	10.00
	ii. Office building	5.00
	iii. Residential building	3.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	30.00
	Total - Administrative Expenses	99.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	7.00
	Total - Miscellaneous Expenses	8.00
	Total Grants in Aid - General	167.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	657.00
	Grand Total (Capital + Revenue)	659.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	8.00

Name of the Institute : PDFSR, MODIPURAMName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	4.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	6.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	655.00
	ii. Wages	50.00
	iii. Overtime Allowance	0.25
	Total – Establishment Expenses (Grant in Aid - Salaries)	705.25
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	23.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	9.00
	B. Operational Expenses	7.00
	Total - Research & Operational Expenses	16.00
4	Administrative Expenses	
	A. Infrastructure	30.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	4.00
	iii. Residential building	5.00
	iv. Minor Works	2.00
	D. Others (excluding TA)	20.00
	Total - Administrative Expenses	68.00
5	Miscellaneous Expenses	
	A. HRD	0.75
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	3.75
	Total Grants in Aid - General	115.75
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	821.00
	Grand Total (Capital + Revenue)	827.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Name of the Institute : PCU - AM, CRIDA, HYDERABADName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	65.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	65.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	2.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	67.00
	Grand Total (Capital + Revenue)	67.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : PCU - DA, CRIDA, HYDERABAD
 Name of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	32.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	32.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	2.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	34.00
	Grand Total (Capital + Revenue)	34.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : PCU - SAS, CSSRI, KARNALName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	24.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	24.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	1.50
	B. Foreign TA	0.00
	Total – Traveling Allowance	1.50
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	1.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	25.50
	Grand Total (Capital + Revenue)	25.50
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : PCU - MICRO., IISS, BHOPAL

 Name of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	45.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	45.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	1.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	1.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	1.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	46.00
	Grand Total (Capital + Revenue)	46.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : PCU - STCR, IISS, BHOPALName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	25.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	25.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	1.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	1.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	1.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	26.00
	Grand Total (Capital + Revenue)	26.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : PCU - WM, WTC FOR ER, BHUB.Name of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	35.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	35.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	0.50
	B. Foreign TA	0.00
	Total – Traveling Allowance	0.50
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	0.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	35.50
	Grand Total (Capital + Revenue)	35.50
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : NIASM, Baramati, Pune, MaharashtraName of the Division : NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	310.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	310.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	4.00
	B. Operational Expenses	4.00
	Total - Research & Operational Expenses	8.00
4	Administrative Expenses	
	A. Infrastructure	15.00
	B. Communication	1.50
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	6.00
	ii. Office building	2.00
	iii. Residential building	0.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	40.00
	Total - Administrative Expenses	69.50
5	Miscellaneous Expenses	
	A. HRD	2.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.50
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	3.50
	Total Grants in Aid - General	86.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	396.00
	Grand Total (Capital + Revenue)	396.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	3.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CIBA, CHENNAI**

 Name of the Division : **Fisheries**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1050.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.20
	Total – Establishment Expenses (Grant in Aid - Salaries)	1050.20
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1113.90
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	8.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	8.00
3	Research & Operational Expenses	
	A. Research Expenses	10.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	20.00
4	Administrative Expenses	
	A. Infrastructure	55.00
	B. Communication	6.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	15.00
	ii. Office building	10.00
	iii.Residential building	2.00
	iv. Minor Works	4.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	92.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.90
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	1.90
	Total Grants in Aid - General	1235.80
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2286.00
	Grand Total (Capital + Revenue)	2286.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.25

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CIFRI, BARACKPORE**

 Name of the Division : **Fisheries**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	3.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	3.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1850.00
	ii. Wages	0.00
	iii. Overtime Allowance	1.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1851.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	3493.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	2.00
	B. Operational Expenses	2.00
	Total - Research & Operational Expenses	4.00
4	Administrative Expenses	
	A. Infrastructure	35.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	10.00
	ii. Office building	15.00
	iii. Residential building	5.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	45.00
	Total - Administrative Expenses	114.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	2.00
	Total Grants in Aid - General	3616.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	5467.00
	Grand Total (Capital + Revenue)	5470.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	15.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CIFA, BHUBANESHWAR**

 Name of the Division : **Fisheries**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	15.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	15.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1550.00
	ii. Wages	60.00
	iii. Overtime Allowance	0.40
	Total – Establishment Expenses (Grant in Aid - Salaries)	1610.40
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	128.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	9.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	9.00
3	Research & Operational Expenses	
	A. Research Expenses	65.00
	B. Operational Expenses	75.00
	Total - Research & Operational Expenses	140.00
4	Administrative Expenses	
	A. Infrastructure	30.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	6.00
	ii. Office building	10.00
	iii. Residential building	6.00
	iv. Minor Works	6.60
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	63.60
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	340.60
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1951.00
	Grand Total (Capital + Revenue)	1966.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	18.75

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : CIFE, MUMBAI

 Name of the Division : Fisheries

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	15.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	10.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	25.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2200.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.90
	Total – Establishment Expenses (Grant in Aid - Salaries)	2200.90
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	235.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	10.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	10.00
3	Research & Operational Expenses	
	A. Research Expenses	100.00
	B. Operational Expenses	60.00
	Total - Research & Operational Expenses	160.00
4	Administrative Expenses	
	A. Infrastructure	250.00
	B. Communication	14.10
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	50.00
	ii. Office building	50.00
	iii. Residential building	60.00
	iv. Minor Works	40.00
	D. Others (excluding TA)	20.00
	Total - Administrative Expenses	484.10
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	250.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	5.00
	E. Other Miscellaneous	25.00
	Total - Miscellaneous Expenses	280.00
	Total Grants in Aid - General	1169.10
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	3370.00
	Grand Total (Capital + Revenue)	3395.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	18.75

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CIFT, COCHIN**

 Name of the Division : **Fisheries**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	25.00
3	Information Technology	0.00
4	Library Books and Journals	3.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	9.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	37.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1850.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	1850.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	190.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	18.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	18.00
3	Research & Operational Expenses	
	A. Research Expenses	10.00
	B. Operational Expenses	1.00
	Total - Research & Operational Expenses	11.00
4	Administrative Expenses	
	A. Infrastructure	24.50
	B. Communication	10.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	15.00
	ii. Office building	40.00
	iii. Residential building	30.00
	iv. Minor Works	4.00
	D. Others (excluding TA)	20.00
	Total - Administrative Expenses	143.50
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	3.00
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	6.00
	Total Grants in Aid - General	368.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2219.00
	Grand Total (Capital + Revenue)	2256.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	11.25

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CMFRI, COCHIN**

 Name of the Division : **Fisheries**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	20.00
2	Equipments	5.00
3	Information Technology	2.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	30.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	3600.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.25
	Total – Establishment Expenses (Grant in Aid - Salaries)	3600.25
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	2962.70
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	20.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	20.00
3	Research & Operational Expenses	
	A. Research Expenses	65.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	75.00
4	Administrative Expenses	
	A. Infrastructure	100.00
	B. Communication	6.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	35.00
	ii. Office building	75.00
	iii.Residential building	25.00
	iv. Minor Works	10.00
	D. Others (excluding TA)	75.00
	Total - Administrative Expenses	326.00
5	Miscellaneous Expenses	
	A. HRD	1.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	5.00
	D. Guest House – Maintenance	3.00
	E. Other Miscellaneous	10.05
	Total - Miscellaneous Expenses	19.05
	Total Grants in Aid - General	3402.75
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	7003.00
	Grand Total (Capital + Revenue)	7033.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	27.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NBFGF, LUCKNOW**

 Name of the Division : **Fisheries**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	7.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	800.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	800.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	5.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	15.00
4	Administrative Expenses	
	A. Infrastructure	70.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	20.00
	ii. Office building	12.00
	iii. Residential building	10.00
	iv. Minor Works	12.00
	D. Others (excluding TA)	25.00
	Total - Administrative Expenses	152.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	3.00
	E. Other Miscellaneous	1.50
	Total - Miscellaneous Expenses	4.50
	Total Grants in Aid - General	179.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	980.00
	Grand Total (Capital + Revenue)	987.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	13.00

Name of the Institute : **DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL**Name of the Division : **Fisheries**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	2.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	4.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	350.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	350.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	6.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	5.00
	Total - Research & Operational Expenses	10.00
4	Administrative Expenses	
	A. Infrastructure	1.00
	B. Communication	1.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	1.50
	ii. Office building	11.50
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	1.00
	Total - Administrative Expenses	16.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.50
	D. Guest House – Maintenance	0.50
	E. Other Miscellaneous	1.00
	Total - Miscellaneous Expenses	2.00
	Total Grants in Aid - General	37.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	387.00
	Grand Total (Capital + Revenue)	391.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	1.50

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : CIAE, BHOPAL

 Name of the Division : Agricultural Engineering

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	10.00
3	Information Technology	4.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	2.00
	Total – CAPITAL (Grants for creation of Capital Assets)	20.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2445.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	2445.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	554.29
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	13.21
	B. Foreign TA	0.00
	Total – Traveling Allowance	13.21
3	Research & Operational Expenses	
	A. Research Expenses	7.00
	B. Operational Expenses	4.00
	Total - Research & Operational Expenses	11.00
4	Administrative Expenses	
	A. Infrastructure	50.00
	B. Communication	15.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	30.00
	ii. Office building	50.00
	iii. Residential building	20.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	75.00
	Total - Administrative Expenses	240.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.00
	D. Guest House – Maintenance	4.00
	E. Other Miscellaneous	5.00
	Total - Miscellaneous Expenses	11.00
	Total Grants in Aid - General	829.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	3275.00
	Grand Total (Capital + Revenue)	3295.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	30.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **CIPHET, LUDHIANA**

 Name of the Division : **Agricultural Engineering**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	1.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	7.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	550.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.10
	Total – Establishment Expenses (Grant in Aid - Salaries)	550.10
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	35.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	3.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	3.00
3	Research & Operational Expenses	
	A. Research Expenses	5.00
	B. Operational Expenses	1.00
	Total - Research & Operational Expenses	6.00
4	Administrative Expenses	
	A. Infrastructure	16.00
	B. Communication	1.50
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	2.00
	ii. Office building	4.00
	iii. Residential building	2.50
	iv. Minor Works	4.00
	D. Others (excluding TA)	12.00
	Total - Administrative Expenses	42.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.90
	E. Other Miscellaneous	5.00
	Total - Miscellaneous Expenses	6.90
	Total Grants in Aid - General	92.90
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	643.00
	Grand Total (Capital + Revenue)	650.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	8.25

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : **CIRCOT, MUMBAI**Name of the Division : **Agricultural Engineering**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	4.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	2.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	6.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1200.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.10
	Total – Establishment Expenses (Grant in Aid - Salaries)	1200.10
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1089.90
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	30.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	3.00
	ii. Office building	12.00
	iii. Residential building	10.00
	iv. Minor Works	2.00
	D. Others (excluding TA)	54.00
	Total - Administrative Expenses	115.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	1208.90
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	2409.00
	Grand Total (Capital + Revenue)	2415.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	6.00

Non-Plan BE 2013-14 – Allocations
Annexure

Name of the Institute : **IINR&G, RANCHI (ILRI)**
 Name of the Division : **Agricultural Engineering**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	3.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	8.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1000.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.60
	Total – Establishment Expenses (Grant in Aid - Salaries)	1000.60
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	100.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	7.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	7.00
3	Research & Operational Expenses	
	A. Research Expenses	7.00
	B. Operational Expenses	2.50
	Total - Research & Operational Expenses	9.50
4	Administrative Expenses	
	A. Infrastructure	25.00
	B. Communication	3.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	10.00
	ii. Office building	25.00
	iii. Residential building	15.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	21.00
	Total - Administrative Expenses	99.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.45
	D. Guest House – Maintenance	1.75
	E. Other Miscellaneous	5.70
	Total - Miscellaneous Expenses	8.90
	Total Grants in Aid - General	224.40
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1225.00
	Grand Total (Capital + Revenue)	1233.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	7.00

Name of the Institute : NIRJAFT (JTRL), KOLKATAName of the Division : Agricultural Engineering

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	2.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	2.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	800.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.20
	Total – Establishment Expenses (Grant in Aid - Salaries)	800.20
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	360.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	1.00
	B. Operational Expenses	7.00
	Total - Research & Operational Expenses	8.00
4	Administrative Expenses	
	A. Infrastructure	35.00
	B. Communication	1.20
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	5.00
	ii. Office building	25.00
	iii. Residential building	5.00
	iv. Minor Works	2.00
	D. Others (excluding TA)	5.00
	Total - Administrative Expenses	78.20
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	1.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	5.60
	Total - Miscellaneous Expenses	7.60
	Total Grants in Aid - General	458.80
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1259.00
	Grand Total (Capital + Revenue)	1261.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : PCU - FIM, CIAE, BHOPAL

 Name of the Division : Agricultural Engineering

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	30.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	30.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	2.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	32.00
	Grand Total (Capital + Revenue)	32.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Non-Plan BE 2013-14 – Allocations**Annexure**Name of the Institute : PCU - RES, CIAE, BHOPALName of the Division : Agricultural Engineering

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	44.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	44.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	2.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	46.00
	Grand Total (Capital + Revenue)	46.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : PCU - UAE, CIAE, BHOPAL

 Name of the Division : Agricultural Engineering

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	50.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	50.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	2.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	52.00
	Grand Total (Capital + Revenue)	52.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : PCU - ESA, CIAE, BHOPALName of the Division : Agricultural Engineering

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	20.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	20.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	2.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	22.00
	Grand Total (Capital + Revenue)	22.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : PCU - APA, CIPHET, LUDHIANAName of the Division : Agricultural Engineering

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	25.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	25.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	2.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	2.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	2.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	27.00
	Grand Total (Capital + Revenue)	27.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : PCU - PHT, CIPHET, LUDHIANAName of the Division : Agricultural Engineering

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	39.35
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	39.35
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	1.65
	B. Foreign TA	0.00
	Total – Traveling Allowance	1.65
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	1.65
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	41.00
	Grand Total (Capital + Revenue)	41.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Name of the Institute : IASRI, NEW DELHIName of the Division : Agricultural Economics and Statistics

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	10.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	10.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	2650.00
	ii. Wages	0.00
	iii. Overtime Allowance	1.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	2651.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	375.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	4.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	4.00
3	Research & Operational Expenses	
	A. Research Expenses	1.00
	B. Operational Expenses	1.00
	Total - Research & Operational Expenses	2.00
4	Administrative Expenses	
	A. Infrastructure	120.00
	B. Communication	4.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	41.00
	ii. Office building	30.00
	iii. Residential building	28.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	120.00
	Total - Administrative Expenses	348.00
5	Miscellaneous Expenses	
	A. HRD	4.00
	B. Other Items (Fellowships, Scholarships etc.)	50.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	1.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	55.00
	Total Grants in Aid - General	784.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	3435.00
	Grand Total (Capital + Revenue)	3445.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	8.00

Name of the Institute : NCAE&PR, NEW DELHIName of the Division : Agricultural Economics and Statistics

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	330.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.25
	Total – Establishment Expenses (Grant in Aid - Salaries)	330.25
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	20.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	1.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	1.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	1.00
	Total - Research & Operational Expenses	1.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	1.00
	D. Others (excluding TA)	2.00
	Total - Administrative Expenses	3.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.55
	E. Other Miscellaneous	1.20
	Total - Miscellaneous Expenses	1.75
	Total Grants in Aid - General	26.75
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	357.00
	Grand Total (Capital + Revenue)	357.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	8.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **NAARM, HYDERABAD**

 Name of the Division : **Agricultural Education**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	5.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	5.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	1230.00
	ii. Wages	140.00
	iii. Overtime Allowance	0.50
	Total – Establishment Expenses (Grant in Aid - Salaries)	1370.50
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	165.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	8.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	8.00
3	Research & Operational Expenses	
	A. Research Expenses	10.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	20.00
4	Administrative Expenses	
	A. Infrastructure	140.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	60.00
	ii. Office building	45.00
	iii.Residential building	45.00
	iv. Minor Works	30.00
	D. Others (excluding TA)	25.00
	Total - Administrative Expenses	350.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	2.50
	D. Guest House – Maintenance	30.00
	E. Other Miscellaneous	5.00
	Total - Miscellaneous Expenses	37.50
	Total Grants in Aid - General	580.50
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1951.00
	Grand Total (Capital + Revenue)	1956.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	4.00

Name of the Institute : Education division-Non-Plan (Fellowship)Name of the Division : Agricultural Education

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	0.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	0.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	0.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	3583.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	3583.00
	Total Grants in Aid - General	3583.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	3583.00
	Grand Total (Capital + Revenue)	3583.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **ASRB, NEW DELHI**

 Name of the Division : **ICAR HQ.**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	30.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	10.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	40.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	390.00
	ii. Wages	0.00
	iii. Overtime Allowance	2.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	392.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	25.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	25.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	5.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	10.00
	ii. Office building	10.00
	iii.Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	700.00
	Total - Administrative Expenses	725.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	750.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1142.00
	Grand Total (Capital + Revenue)	1182.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : ICAR HEADQUARTERS, N.D.

 Name of the Division : ICAR HQ.

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	50.00
3	Information Technology	0.00
4	Library Books and Journals	10.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	20.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	80.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	5500.00
	ii. Wages	0.00
	iii. Overtime Allowance	6.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	5506.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	1642.61
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	160.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	160.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	686.00
	B. Communication	69.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	100.00
	ii. Office building	300.00
	iii. Residential building	180.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	398.39
	Total - Administrative Expenses	1733.39
5	Miscellaneous Expenses	
	A. HRD	40.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	12.00
	D. Guest House – Maintenance	75.00
	E. Other Miscellaneous	225.00
	Total - Miscellaneous Expenses	352.00
	Total Grants in Aid - General	3888.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	9394.00
	Grand Total (Capital + Revenue)	9474.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	15.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : ICAR Hqrs. - Service Section - Non-Plan

 Name of the Division : ICAR HQ.

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	10.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	10.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	20.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	0.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	0.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	0.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	290.00
	B. Communication	8.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	13.00
	ii. Office building	175.00
	iii.Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	23.20
	Total - Administrative Expenses	509.20
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	34.80
	Total - Miscellaneous Expenses	34.80
	Total Grants in Aid - General	544.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	544.00
	Grand Total (Capital + Revenue)	564.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	0.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **D-KMA (DIPA) Non Plan , NEW DELHI**

 Name of the Division : **ICAR HQ.**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	4.00
3	Information Technology	0.00
4	Library Books and Journals	3.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	1.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	8.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	440.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	440.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	3.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	4.00
	ii. Office building	0.00
	iii.Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	40.00
	Total - Administrative Expenses	49.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	9.00
	Total - Miscellaneous Expenses	9.00
	Total Grants in Aid - General	63.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	503.00
	Grand Total (Capital + Revenue)	511.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Name of the Institute : DTE.OF RES. ON WOMEN IN AGRICULTURE, BHUBANESHWARName of the Division : Agricultural Extension

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	3.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	3.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	323.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	323.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	5.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	5.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	10.00
	Total - Research & Operational Expenses	10.00
4	Administrative Expenses	
	A. Infrastructure	15.00
	B. Communication	2.00
	C. Repairs & Maintenance	
	i. Equipments,Vehicles& Others	5.00
	ii. Office building	10.00
	iii.Residential building	0.00
	iv. Minor Works	5.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	37.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	52.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	375.00
	Grand Total (Capital + Revenue)	378.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	3.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **ZCU, ZONE-I, LUDHIANA**

 Name of the Division : **Agricultural Extension**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	0.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	27.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	0.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	0.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	27.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	27.00
	Grand Total (Capital + Revenue)	27.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	3.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **ZCU, ZONE-II, KOLKATA**

 Name of the Division : **Agricultural Extension**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	0.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	0.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	0.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	0.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	0.00
	Grand Total (Capital + Revenue)	0.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	1.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : **ZCU, ZONE-VI, JODHPUR**

 Name of the Division : **Agricultural Extension**

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	0.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	0.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	0.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	0.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	0.00
	Grand Total (Capital + Revenue)	0.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	5.00

Non-Plan BE 2013-14 – Allocations
Annexure

 Name of the Institute : ZCU, ZONE-VII, JABALPUR

 Name of the Division : Agricultural Extension

(Rs. In lakhs)

S. No.	Head	Amount
1	2	3
Grants for creation of Capital Assets (CAPITAL)		
1	Works	
	A. Land	0.00
	B. Building	
	i. Office building	0.00
	ii. Residential building	0.00
	iii. Minor Works	0.00
2	Equipments	0.00
3	Information Technology	0.00
4	Library Books and Journals	0.00
5	Vehicles & Vessels	0.00
6	Livestock	0.00
7	Furniture & fixtures	0.00
8	Others	0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00
Grants in Aid - Salaries (REVENUE)		
1	Establishment Expenses	
	Salaries	
	i. Establishment Charges	0.00
	ii. Wages	0.00
	iii. Overtime Allowance	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00
Grants in Aid - General (REVENUE)		
1	Pension & Other Retirement Benefits	0.00
2	Traveling Allowance	
	A. Domestic TA / Transfer TA	0.00
	B. Foreign TA	0.00
	Total – Traveling Allowance	0.00
3	Research & Operational Expenses	
	A. Research Expenses	0.00
	B. Operational Expenses	0.00
	Total - Research & Operational Expenses	0.00
4	Administrative Expenses	
	A. Infrastructure	0.00
	B. Communication	0.00
	C. Repairs & Maintenance	
	i. Equipments, Vehicles & Others	0.00
	ii. Office building	0.00
	iii. Residential building	0.00
	iv. Minor Works	0.00
	D. Others (excluding TA)	0.00
	Total - Administrative Expenses	0.00
5	Miscellaneous Expenses	
	A. HRD	0.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00
	C. Publicity & Exhibitions	0.00
	D. Guest House – Maintenance	0.00
	E. Other Miscellaneous	0.00
	Total - Miscellaneous Expenses	0.00
	Total Grants in Aid - General	0.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	0.00
	Grand Total (Capital + Revenue)	0.00
Allocation for Loans and Advances (REVENUE)		
6	Loans and Advances (Allocations made from Internal Resources of the Unit)	1.80