

ICAR
BUDGET BOOK
2012-13

NON-PLAN



INDIAN COUNCIL OF AGRICULTURAL RESEARCH
NEW DELHI

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2012-13

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Published by

**INDIAN COUNCIL OF AGRICULTURAL RESEARCH
NEW DELHI**

PRINTED : October, 2012

Compiled by

BUDGET SECTION
ICAR HEADQUARTERS

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PART - I

BUDGET AT A GLANCE

INTRODUCTION

The Indian Council of Agricultural Research (ICAR) is an autonomous organization at the national level responsible for the organization and management of research, education and extension in the field of agriculture, animal sciences and fisheries. The ICAR operates national research and training network consisting of a number of diversified institutions, viz. Central Research Institutes (CRIs), National Research Centers (NRCs), Project Directorates (PDs), Project Coordinating Units (PCUs), etc. The ICAR has, thus, been instrumental in the establishment of innovative institutions for higher education, research and extension training. It has provided not only developmental assistance and technical guidance but has helped in developing appropriate institutional models and research strategies.

In the furtherance of its objectives, the ICAR receives budgetary support from the Government under the bye-laws of the ICAR, by way of

- (i) Government of India grants;
- (ii) Proceeds from the Agricultural Produce Cess Act; and
- (iii) Other sources (Internal Resource Generation)

The expenditure to be met out of the Government of India grants has been shown separately under 'Non-Plan' schemes in respect of various subject matter division in Part-II to VII. (Volume – I).

Part-VIII gives summary of the cadre strength of Scientists and other categories.

Ministry of Agriculture
Demand No. 2 – Department of Agricultural Research and Education
Payments to Indian Council of Agricultural Research (ICAR)

The financial terms in respect of various research activities of the Council viz. Actuals for 2010-11, Budget Estimates for 2011-12, Revised Estimate for 2011-12 and Budget Estimate for current financial year 2012-13 as reflected in the Statement of Budget Estimates 2012-13 both under Plan & Non-Plan approved by the Ministry of Finance is given below :-

(In crores of Rupees)

Sr. No.	Scheme/Sub Scheme	Major Head	Actual 2010-2011 (As per Pay & Accounts Office)		Budget 2011-2012		Revised 2011-2012		Budget 2012-2013					
			Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total			
Agricultural Research and Education														
Payments to Indian Council of Agricultural Research (ICAR)														
2.	<i>Crop Husbandry</i>													
2.01	Payments of net proceeds of cess under Agricultural Produce Cess Act, 1940	2415	0.00	1.50	1.50	0.00	1.00	0.00	1.00	0.00	1.50	1.50		
2.02	Other Programmes of Crop Husbandry													
2.02.01	Crop Science	2415	366.00	519.47	885.47	444.00	563.00	1007.00	382.77	589.16	971.93	448.00	629.68	1077.68
2.02.02	Horticulture	2415	124.00	211.03	335.03	174.20	233.00	407.20	179.20	240.65	419.85	226.00	257.23	483.23
2.02.03	Agricultural Extension	2415	636.76	2.36	639.12	353.00	4.50	357.50	485.69	2.96	488.65	449.00	3.67	452.67
2.02.04	Agricultural Education													
2.02.04.01	Agricultural Education	2415	469.50	1102.25	1571.75	480.54	255.00	735.54	531.54	192.09	723.63	563.00	57.56	620.56

Sr. No.	Scheme/Sub Scheme	Major Head	Actual 2010-2011 (As per Pay & Accounts Office)			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.02.04.02	Less Amount met from Social and Infrastructure Development Fund	2415	-7.50	0.00	-7.50	-8.54	0.00	-8.54	-8.54	0.00	-8.54	0.00	0.00	0.00	0.00
	Net		462.00	1102.25	1564.25	472.00	255.00	727.00	523.00	192.09	715.09	563.00	57.56	620.56	
2.02.05	Economic Statistics and Management	2415	3.00	29.41	32.41	3.00	39.00	42.00	3.00	31.46	34.46	5.00	36.97	41.97	
2.02.06	Agricultural Engineering	2415	52.63	67.54	120.17	66.40	80.00	146.40	68.40	72.30	140.70	75.00	82.97	157.97	
2.02.07	ICAR Hqr. Admn. including Agricultural Scientists Recruitment Board, Directorate of Information & Publication in Agriculture and Intellectual Property Rights Management	2415	17.90	110.62	128.52	187.00	121.76	308.76	121.33	135.03	256.36	200.00	140.21	340.21	
2.02.08	National Fund for Basic, Strategic and Frontier Application Research in Agriculture	2415	0.00	0.00	0.00	20.00	0.00	20.00	38.00	0.00	38.00	80.00	0.00	80.00	
2.02.09	National Agricultural Innovation Project/Externally Aided Project	2415	270.00	0.00	270.00	171.00	0.00	171.00	171.00	0.00	171.00	121.00	0.00	121.00	
	Total-Other Programmes of Crop Husbandry		1932.29	2042.68	3974.97	1890.60	1296.26	3186.86	1972.39	1263.65	3236.04	2167.00	1208.29	3375.29	
	Total-Crop Husbandry		1932.29	2044.18	3976.47	1890.60	1297.26	3187.86	1972.39	1264.65	3237.04	2167.00	1209.79	3376.79	
3.	<i>Soil and Water Conservation</i>														
3.01	Soil and Water Conservation Research Institute	2415	5.03	31.00	36.03	6.00	31.00	37.00	6.00	31.25	37.25	7.00	34.32	41.32	

Sr. No.	Scheme/Sub Scheme	Major Head	Actual 2010-2011 (As per Pay & Accounts Office)			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
			Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3.02	Other Natural Resource Management Institutes including Agro-Forestry Research	2415	118.00	220.05	338.05	174.10	227.50	401.60	204.10	257.39	461.49	225.00	275.26	500.26
3.03	Climate Resilient Agriculture Initiative	2415	200.00	0.00	200.00	130.00	0.00	130.00	112.00	0.00	112.00	100.00	0.00	100.00
4.	Total-Soil and Water Conservation		323.03	251.05	574.08	310.10	258.50	568.60	322.10	288.64	610.74	332.00	309.58	641.58
	Animal Husbandry	2415	112.68	370.18	482.86	145.30	388.00	533.30	182.48	390.07	572.55	230.00	416.36	646.36
5.	Fisheries	2415	65.00	192.29	257.29	65.00	206.00	271.00	92.00	206.42	298.42	98.00	216.62	314.62
6.	National Institute for Biotic Stress Management	2415	0.00	0.00	0.00	20.00	0.00	20.00	0.01	0.00	0.01	20.00	0.00	20.00
7.	Indian Institute of Agricultural Biotechnology	2415	0.00	0.00	0.00	30.00	0.00	30.00	0.01	0.00	0.01	20.00	0.00	20.00
11.	Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim**	2552	0.00	0.00	0.00	200.00	0.00	200.00	179.99	0.00	179.99	197.00	0.00	197.00
Total-Payments to Indian Council of Agricultural Research (ICAR)			2433.00	2857.70	5290.70	2661.00	2149.76	4810.76	2748.98	2149.78	4898.76	3064.00	2152.35	5216.35

** Expenditure in respect of North Eastern Areas is included in the respective Schemes as per the approved allocation/distribution.

Note : The "Actuals 2010-11" exhibits the figures of actual expenditure as per the Pay and Accounts Office, Ministry of Agriculture.

RESOURCES

The Govt. Grant allocated to Indian Council of Agricultural Research during 2011-12 & 2012-13 is summarized as under:

<i>(Rs. in lakhs)</i>				
	Actuals 2010-11#	B.E. 2011-12	R.E. 2011-12	B.E. 2012-13
1. NON-PLAN (excluding A.P. Cess)	282212.14	214876.00	214878.00	215085.00
2. A.P. CESS	255.00	100.00	100.00	150.00
3. PLAN *	227300.00	266954.00	275752.00	306400.00
TOTAL:	509767.14	481930.00	490730.00	521635.00

* includes Rs. 750.00 Lakhs in Actuals 2010-11, Rs.854.00 Lakhs in BE 2011-12 and Rs.854.00 Lakhs in RE 2011-12 as Special Grant to MPKV, Rahuri and Lump- sum provision for North-Eastern Areas of Rs.20000.00 Lakhs in BE 2011-12, Rs.17999.00 lakhs in RE 2011-12 and Rs.19700.00 lakhs in BE 2012-13 for ICAR.

The "Actuals 2010-11" exhibits the figures of actual expenditure as per the Consolidated Annual Accounts 2010-11 of ICAR.

The details of Govt. Grant and ICAR's Internal resources available for 'NON-PLAN' expenditure excluding AP Cess are as follows:

<i>(Rs. In lakhs)</i>			
	B.E. 2011-12	R.E. 2011-12	B.E. 2012-13
RESOURCES AVAILABLE			
(i) Govt. Grant – Non-Plan	214876.00	214878.00	215085.00
(ii) (a) Revenue Receipts	5331.00*	6448.06#	7000.00*
(b) Interest earned on short term deposits of surplus funds by all respective Institutes/ NRCs/PDs, etc.	-	1028.24#	919.30#
(c) Income from interest on short-term deposits of surplus funds by ICAR Hqrs. as per Min.of Finance Instructions	-	770.00#	642.59#
(iii) Recoveries of Loans and Advances (Principal Amount)	-	1374.26#	1260.81#

(iv) Funds utilized from out of the balance available in the Non-Plan Account of the Council. - - -

Total	220207.00	224498.56	224907.70
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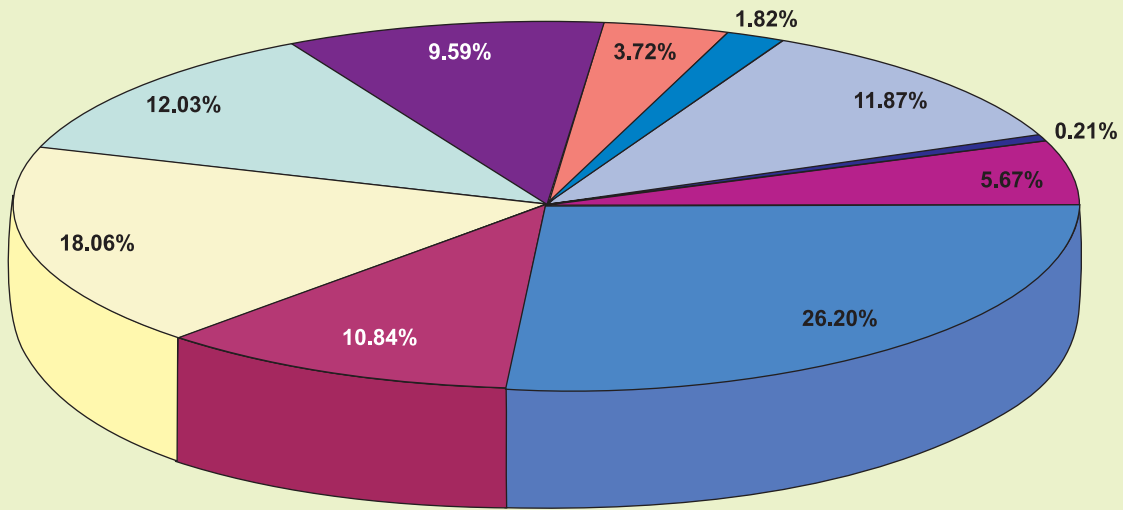
ACTUAL ALLOCATION

Allocation of funds – Non-Plan	214876.00	222924.12	216378.30
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* Revenue Generation Targets.

Figures reported by the units while finalising RE 2011-12 and BE 2012-13.

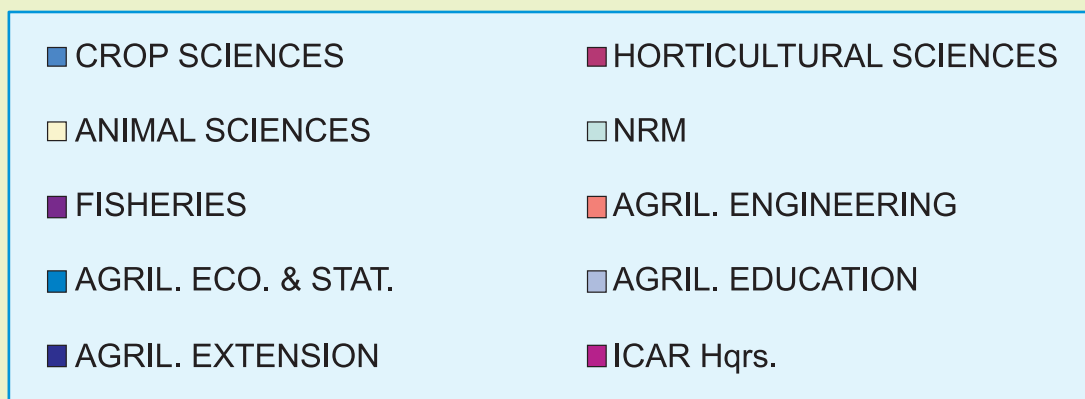
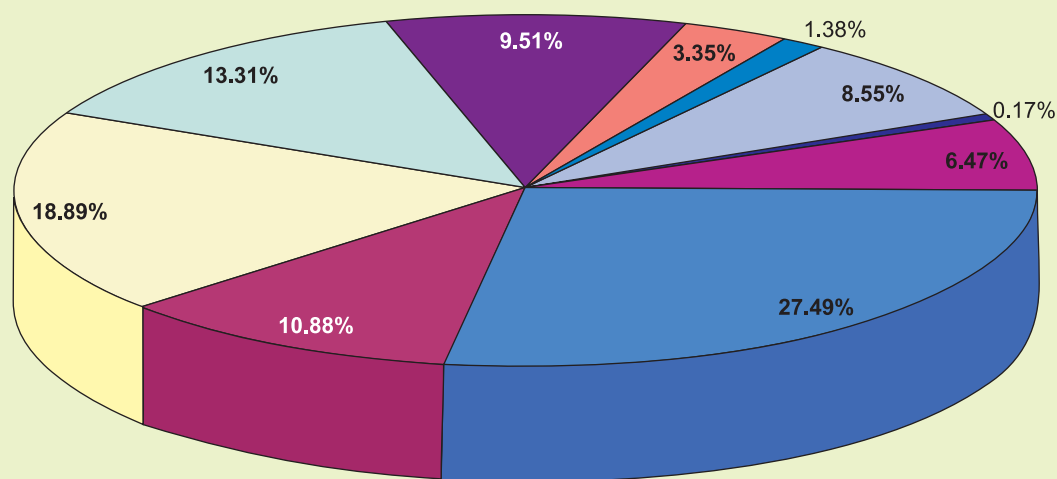
INDIAN COUNCIL OF AGRICULTURAL RESEARCH
Non-Plan BE 2011-12 Division-wise Distribution
(excluding AP Cess funds)



■ CROP SCIENCES	■ HORTICULTURAL SCIENCES
■ ANIMAL SCIENCES	■ NRM
■ FISHERIES	■ AGRIL. ENGINEERING
■ AGRIL. ECO. & STAT.	■ AGRIL. EDUCATION
■ AGRIL. EXTENSION	■ ICAR Hqrs.

Total Govt. Grant ₹ 2148.76 Crores

INDIAN COUNCIL OF AGRICULTURAL RESEARCH
Non-Plan RE 2011-12 Division-wise Distribution
(excluding AP Cess funds)



Total Grant (including Internal Resources) ₹ 2229.24 Crores

PART - II

REVENUE RECEIPTS

TARGETS AND ACHIEVEMENTS

DIVISION WISE BREAK UP OF REVENUE RECEIPTS TARGETS AND ACTUAL ACHIEVEMENTS

(Rs. in lakhs)

Sl. No.	Name of the Division	Revenue Receipts				Revolving Fund Schemes		
		Target for 2010-11	Achievement for 2010-11**	Target for 2011-12	Target for 2012-13	Net Income 2010-11	Targets for 2011-12 * (Net)	Targets for 2012-13
01	Crop Science	1158.00	1869.06	1431.22	1636.00	198.57	407.81	428.20
02	Horticultural Science	746.00	943.31	823.91	963.00	96.74	143.15	150.32
03	Animal Science	1800.00	1958.21	1752.19	1984.00	36.11	98.31	103.23
04	Natural Resource Management	682.00	955.41	677.52	762.00	1.63	11.82	12.41
05	Fisheries Science	385.00	451.35	447.45	430.00	0.00	1.26	1.32
06	Agricultural Engineering	254.00	346.02	234.83	272.00	2.08	8.33	8.74
07	Agricultural Economics and Statistics	35.00	98.91	84.35	110.00	0.00	0.00	0.00
08	Agricultural Education	59.00	213.61	90.00	125.00	0.00	0.00	0.00
09	Agricultural Extension	2.00	4.41	250.00	43.00	0.00	0.28	0.29
10	Agricultural Scientists' Recruitment Board	97.00	239.09	32.70	175.00	0.00	0.00	0.00
11	Publication & Information Division	31.00	34.71	220.00	36.50	0.00	10.20	10.71
12	ICAR Headquarters, New Delhi	476.00	189.51	409.00	500.00	0.00	0.00	0.00
13	Zonal Coordinating Units	1.00	16.18	2.92	3.50	0.00	0.00	0.00
TOTAL REVENUE RECEIPTS AND TARGETED RECEIPTS:		5726.00	7792.36	6208.59	7000.00	335.13	681.16	715.22

* The Targets for Revolving Fund Schemes have been set on net Income of the financial year 2010-11 instead of Gross Income which was the basis of Targets for 2010-11.

** This does not include the Interest earned on Short-Term deposits, Receipts from Revolving Fund Schemes and Recovery of Loans and Advances (1834.36 + 1766.08 + 1558.59 = Rs. 5159.03).

INSTITUTE WISE REVENUE RECEIPTS TARGETS AND ACTUAL ACHIEVEMENTS

(Rs. in lakhs)

SL. NO.	Name of the Institute	Revenue Receipts				Revolving Fund Schemes		
		Target for 2010-11	Actuals 2010-11	Target for 2011-12	Target for 2012-13	Actuals 2010-11 (Net)	Targets for 2011-12	Target for 2012-13
1	2	5	6	7	9		8	10
CROP SCIENCES								
1	CICR, NAGPUR	71.00	183.50	74.55	97.00	3.68	7.89	8.28
2	CRIJAF, BARRACKPORE	24.00	42.00	25.20	30.00	0.00	0.00	0.00
3	CRRI, CUTTACK	47.00	67.35	49.35	52.00	12.78	12.42	13.04
4	CTRI, RAJAHMUNDRY	104.00	142.97	158.76	210.00	9.94	35.66	37.44
5	IARI, NEW DELHI	335.00	606.45	450.00	510.00	147.65	298.50	313.43
6	IGFRI, JHANSI	69.00	59.82	69.00	60.00	0.00	0.00	0.00
7	IIPR, KANPUR	37.00	53.61	40.00	45.00	5.03	0.00	0.00
8	IISR, LUCKNOW	60.00	63.00	115.00	120.00	2.62	5.03	5.28
9	NBAIM, MAU	15.00	9.86	8.00	6.00	0.00	0.00	0.00
10	NBPGR, NEW DELHI	51.00	204.58	67.00	90.00	0.54	0.00	0.00
11	SBI, COIMBATORE	40.00	54.35	42.00	50.00	-1.22	0.00	0.00
12	VPKAS, ALMORA	42.00	35.85	36.75	38.00	0.61	6.90	7.25
NATIONAL RESEARCH CENTRE								
13	NCIPM, PUSA	3.00	6.34	3.15	18.00	0.00	0.00	0.00
14	NRC GROUNDNUT, JUNAGADH	18.00	17.5	22.63	25.00	0.18	0.42	0.44
15	NRC PLANT BIOTECH., N.D.	40.00	38.40	16.00	20.00	0.00	0.00	0.00
16	DTE ON R & MR, BHARATPUR	26.00	24.75	16.00	21.00	5.24	2.19	2.30

(Rs. in lakhs)

SL. NO.	Name of the Institute	Revenue Receipts				Revolving Fund Schemes		
		Target for 2010-11	Actuals 2010-11	Target for 2011-12	Target for 2012-13	Actuals 2010-11 (Net)	Targets for 2011-12	Target for 2012-13
1	2	5	6	7	9		8	10
17	NRC SORGHUM, HYDERABAD	14.00	28.20	35.91	25.00	0.00	7.61	7.99
18	NRC SOYBEAN, INDORE	16.00	23.92	17.20	20.00	0.07	12.94	13.59
PROJECT DIRECTORATE								
19	PD BC, BANGALORE	14.00	31.20	27.00	30.00	0.00	0.00	0.00
20	DMR, NEW DELHI	38.00	45.41	40.00	42.00	0.00	0.00	0.00
21	DOR, HYDERABAD	22.00	25.74	23.72	25.00	27.38	0.00	0.00
22	DRR, HYDERABAD	35.00	46.43	40.00	45.00	8.72	0.41	0.43
23	DWR, KARNAL	29.00	47.18	42.00	43.00	-22.76	11.17	11.73
24	DSR, MAUNATH BHANJAN	8.00	8.43	12.00	14.00	-1.88	6.67	7.00
TOTAL : CROP SCIENCES		1158.00	1866.81	1431.22	1636.00	198.57	407.81	428.20
HORTICULTURAL SCIENCES								
1	CARI, PORT BLAIR	22.00	37.10	35.00	40.00	0.00	0.00	0.00
2	CIAH, BIKANER	15.00	26.32	15.75	25.00	0.94	0.70	0.74
3	CISH, LUCKNOW	37.00	55.01	42.00	48.00	5.97	18.20	19.11
4	CITH, SRINAGAR	7.00	19.82	14.15	18.00	0.00	0.00	0.00
5	CPCRI, KASARAGOD	158.00	132.57	150.00	185.00	2.00	19.80	20.79
6	CPRI, SIMLA	182.00	174.57	191.10	210.00	0.00	0.00	0.00
7	CTCRI, THIRUVANTHAPURAM	20.00	23.66	21.00	24.00	10.040.00	0.00	0.00
8	IIHR, BANGALORE	95.00	146.38	128.00	140.00	22.50	39.20	41.16
9	IISR, CALICUT	9.00	29.44	21.00	25.00	3.51	0.00	0.00
10	IIVR, VARANASI	42.00	68.48	44.10	55.00	22.20	14.13	14.84

(Rs. in lakhs)

SL. NO.	Name of the Institute	Revenue Receipts				Revolving Fund Schemes		
		Target for 2010-11	Actuals 2010-11	Target for 2011-12	Target for 2012-13	Actuals 2010-11 (Net)	Targets for 2011-12	Target for 2012-13
1	2	5	6	7	9		8	10
NATIONAL RESEARCH CENTRE								
11	NRC BANANA, TIRUCHIRAPALLI	9.00	14.05	10.00	10.00	0.00	0.00	0.00
12	NRC CASHEW, PUTTUR	45.00	40.98	35.00	37.00	12.03	0.00	0.00
13	NRC CITRUS, NAGPUR	14.00	31.75	11.00	23.00	-4.04	2.29	2.40
14	NRC GRAPES, PUNE	40.00	42.62	42.00	45.00	0.00	0.00	0.00
15	NRC M&AP, ANAND	2.00	12.01	2.91	8.00	0.46	1.66	1.74
16	NRC MUSHROOM, SOLAN	13.00	17.44	14.00	18.00	0.66	1.14	1.20
17	NRC OILPALM, PEDAVEGI	11.00	38.51	19.00	22.00	13.32	14.55	15.28
18	NRC ONION & GARLIC, PUNE	13.00	14.07	13.00	15.00	5.01	27.80	29.19
19	NRC ORCHIDS, SIKKIM	4.00	6.02	2.20	3.00	0.00	1.16	1.22
20	NRC SEED SPICES, AJMER	3.00	6.01	4.20	4.00	0.39	0.00	0.00
21	NRC LITCHI, MUZAFFARPUR	4.00	6.49	3.50	5.00	1.71	2.52	2.65
22	NRC POMEGRANATE, SHOLAPUR	1.00	2.19	5.00	2.00	0.00	0.00	0.00
23	DTE OF FLORICULTURE	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL: HORTICULTURE SCIENCE		746.00	945.50	823.91	963.00	96.74	143.15	150.32

ANIMAL SCIENCES

1	CARI, IZATNAGAR	109.00	114.44	111.35	120.00	0.00	0.00	0.00
2	CIRB, HISSAR	149.00	142.95	138.46	160.00	0.00	0.00	0.00
3	CIRG, MAKHDOOM	52.00	119.54	55.91	60.00	0.00	0.00	0.00

(Rs. in lakhs)

SL. NO.	Name of the Institute	Revenue Receipts				Revolving Fund Schemes		
		Target for 2010-11	Actuals 2010-11	Target for 2011-12	Target for 2012-13	Actuals 2010-11 (Net)	Targets for 2011-12	Target for 2012-13
1	2	5	6	7	9		8	10
4	CSWRI, AVIKANAGAR	93.00	98.29	105.00	115.00	0.00	0.00	0.00
5	IVRI, IZATNAGAR	728.00	692.42	635.00	700.00	4.54	4.16	4.37
6	NBAGR, KARNAL	28.00	31.79	30.00	30.00	0.00	0.00	0.00
7	NDRI, KARNAL	422.00	438.62	443.10	520.00	31.57	94.15	98.86
8	NIANP, BANGALORE	14.00	11.49	10.00	13.00	0.00	0.00	0.00
NATIONAL RESEARCH CENTRE								
9	NRC CAMEL, BIKANER	25.00	36.64	36.50	35.00	0.00	0.00	0.00
10	NRC EQUINES, HISSAR	58.00	59.79	42.69	52.00	0.00	0.00	0.00
11	NRC MEAT, HYDERABAD	1.00	3.08	0.89	3.00	0.00	0.00	0.00
12	NRC MITHUN, JHARNAPANI	9.00	13.24	9.45	16.00	0.00	0.00	0.00
13	NRC PIG, GHUHATI	3.00	23.92	15.00	25.00	0.00	0.00	0.00
14	NRC YAK, DIRANG	7.00	24.76	12.00	18.00	0.00	0.00	0.00
PROJECT DIRECTORATE								
15	PD ADMAS, BANGALORE	7.00	5.09	7.35	5.00	0.00	0.00	0.00
16	PD CATTLE, MODIPURAM	3.00	7.46	4.20	10.00	0.00	0.00	0.00
17	PD FOOT & MOUTH DISEASE	9.00	0.95	8.14	5.00	0.00	0.00	0.00
18	PD POULTRY, HYDERABAD	83.00	133.74	87.15	97.00	0.00	0.00	0.00
TOTAL : ANIMAL SCIENCES		1800.00	1958.21	1752.19	1984.00	36.11	98.31	103.23

NRM DIVISION

1	CAZRI, JODHPUR	74.00	142.20	70.00	76.00	8.48	0.07	0.07
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SL. NO.	Name of the Institute	Revenue Receipts				Revolving Fund Schemes		
		Target for 2010-11	Actuals 2010-11	Target for 2011-12	Target for 2012-13	Actuals 2010-11 (Net)	Targets for 2011-12	Target for 2012-13
1	2	5	6	7	9		8	10
2	CRIDA, HYDERABAD	36.00	78.68	85.00	40.00	-0.36	0.00	0.00
3	CS & WCR & TI, DEHRADUN	133.00	142.31	100.00	142.00	0.00	7.03	7.38
4	CSSRI, KARNAL	98.00	115.04	84.00	92.00	0.00	0.00	0.00
5	ICAR RC NEH REGION, BARAPANI	121.00	178.10	109.24	138.00	0.00	0.00	0.00
6	ICAR RES. COM. ER, PATNA	55.00	53.54	57.75	62.00	-6.49	4.72	4.96
7	ICAR RES. COMPLEX, GOA	19.00	23.77	21.48	25.00	0.00	0.00	0.00
8	IISS, BHOPAL	17.00	27.91	16.05	22.00	0.00	0.00	0.00
9	NBSS & LUP, NAGPUR	44.00	58.07	40.00	55.00	0.00	0.00	0.00
10	NRC AGROFORESTRY, JHANSI	9.00	15.84	11.50	13.00	0.00	0.00	0.00
NATIONAL RESEARCH CENTRE								
11	WTC FOR ER, BHUBANESWAR	16.00	20.54	19.50	23.00	0.00	0.00	0.00
12	NRC WEED SCIENCE, JABALPUR	38.00	47.24	39.90	45.00	0.00	0.00	0.00
13	PD CS, MODIPURAM	22.00	49.85	23.10	27.00	0.00	0.00	0.00
14	NIASM, BARAMATI	0.00	2.31	0.00	2.00	0.00	0.00	0.00
TOTAL : NRM		682.00	955.41	677.52	762.00	1.63	11.82	12.41
FISHERIES								
1	CIBA, CHENNAI	22.00	26.11	23.10	28.00	0.00	0.00	0.00
2	CICFRI, BARACKPORE	24.00	18.11	25.20	30.00	0.02	1.26	1.32
3	CIFA, BHUBANESHWAR	54.00	60.30	54.00	50.00	0.00	0.00	0.00
4	CIFE, MUMBAI	103.00	142.54	162.00	150.00	0.00	0.00	0.00

SL. NO.	Name of the Institute	Revenue Receipts				Revolving Fund Schemes		
		Target for 2010-11	Actuals 2010-11	Target for 2011-12	Target for 2012-13	Actuals 2010-11 (Net)	Targets for 2011-12	Target for 2012-13
1	2	5	6	7	9		8	10
5	CIFT, COCHIN	97.00	103.49	95.00	74.00	0.00	0.00	0.00
6	CMFRI, COCHIN	63.00	66.27	66.15	70.00	0.00	0.00	0.00
7	NBFGR, LUCKNOW	13.00	30.50	18.00	22.00	-0.52	0.00	0.00
NATIONAL RESEARCH CENTRE								
8	NRC CW FISHERIES, BHIMTAL	9.00	4.03	4.00	6.00	0.00	0.00	0.00
TOTAL : FISHERIES		385.00	451.35	447.45	430.00	-0.50	1.26	1.32
AGRICULTURAL ENGINEERING								
1	CIAE, BHOPAL	120.00	149.10	87.00	97.00	0.00	0.00	0.00
2	CIPHET, LUDHIANA	30.00	44.44	35.00	40.00	0.00	0.00	0.00
3	CIRCOT, MUMBAI	65.00	91.83	68.25	80.00	0.00	4.48	4.70
4	IINRG (ILRI), RANCHI	34.00	35.61	36.00	40.00	2.08	3.85	4.04
5	NIRJAFT (JTRL), KOLKATA	5.00	25.05	8.58	15.00	0.00	0.00	0.00
TOTAL : AGRIL. ENGINEERING		254.00	346.02	234.83	272.00	2.08	8.33	8.74
AGRIL. ECO. & STAT.								
1	IASRI, NEW DELHI	28.00	86.10	77.00	80.00	0.00	0.00	0.00
2	NCAE&PR, NEW DELHI	7.00	12.81	7.35	30.00	0.00	0.00	0.00
TOTAL : AGRIL. ECO. & STAT.		35.00	98.91	84.35	110.00	0.00	0.00	0.00
AGRIL. EDUCATION								
1	NAARM, HYDERABAD	59.00	213.61	90.00	125.00	0.00	0.00	0.00
TOTAL : AGRIL. EDUCATION		59.00	213.61	90.00	125.00	0.00	0.00	0.00

SL. NO.	Name of the Institute	Revenue Receipts				Revolving Fund Schemes		
		Target for 2010-11	Actuals 2010-11	Target for 2011-12	Target for 2012-13	Actuals 2010-11 (Net)	Targets for 2011-12	Target for 2012-13
1	2	5	6	7	9		8	10
AGRIL. EXTENSION								
1	NRC WOMEN IN AGRIC., BHUB.	2.00	4.41	2.50	3.00	0.00	0.28	0.29
TOTAL : AGRIL. EXTENSION		2.00	4.41	2.50	3.00	0.00	0.28	0.29
1	ASRB, NEW DELHI	97.00	239.09	220.00	175.00	0.00	0.00	0.00
2	D-KMA (DIPA) NEW DELHI	31.00	34.71	32.70	36.50	-14.47	10.20	10.71
3	ICAR HEADQUARTERS, N.D.	476.00	653.84	409.00	500.00	-50.01	0.00	0.00
	NAIP, NEW DELHI	0.00	8.23	0.00	0.00	0.00	0.00	0.00
ZONAL COORDINATING. UNITS								
1	ZCU, ZONE-I, LUDHIANA	0.00	0.05	0.00	0.00	0.00	0.00	0.00
2	ZCU, ZONE-II, KOLKATA	0.00	1.90	0.00	0.00	0.00	0.00	0.00
3	ZCU, ZONE-III, BARAPANI	0.00	1.27	1.34	1.50	0.00	0.00	0.00
4	ZCU, ZONE-IV, KANPUR	1.00	1.04	1.05	1.00	0.00	0.00	0.00
5	ZCU, ZONE-V, HYDERABAD	0.00	7.23	0.00	0.00	0.00	0.00	0.00
6	ZCU, ZONE-VI, JODHPUR	0.00	0.40	0.00	0.00	0.00	0.00	0.00
7	ZCU, ZONE-VII, JABALPUR	0.00	1.12	0.00	0.00	0.00	0.00	0.00
8	ZCU, ZONE-VIII, BANGALORE	0.00	3.17	0.53	1.00	0.00	0.00	0.00
TOTAL : ZCUs		1.00	16.18	2.92	3.50	0.00	0.00	0.00
GRAND TOTAL		5726.00	7792.36	6208.59	7000.00	270.14	681.16	715.22

BREAK UP OF ACTUAL REVENUE RECEIPTS FOR THE LAST THREE YEARS

(Rs. in lakhs)

Sl. No.	Item	Actual Receipts		
		2006-07	2007-08	2008-2009
1.	Sale Proceeds of Farm Produce	1375.63	1546.72	2126.57
2.	Sale Proceeds of Land, Building, Vehicles, etc.	49.22	25.85	0.00
3.	Sale Proceeds of Livestock	8.24	0.00	0.00
4.	Sale of Publications and Advertisement	67.80	113.65	142.03
5.	License Fee from Quarters	361.09	567.81	619.02
6.	Interest on Loans and Advances	468.45	687.55	635.94
7.	Leave Salary and Pension Contribution	101.44	108.30	117.07
8.	Receipts from Schemes	97.30	93.72	279.78
9.	Interest Earned on Short-term Deposits	3553.92	4787.86	2797.24
10.	Internal Resource Generations	861.22	925.29	945.19
11.	Other Miscellaneous Receipts	1486.61	1655.18	1345.32
TOTAL: (01 TO 11): REVENUE RECEIPTS REALISED:		8430.92	10511.92	9008.16
12.	Recovery of Loans & Advances	1484.08	1537.72	1296.97

Note: The above information is taken from the Consolidated Annual Accounts for the respective financial years.

BREAK UP OF ACTUAL REVENUE RECEIPTS DURING` 2010-11

(Rs. In lakhs)

S. No.	Item	Actual Receipts 2009-10	Actual Receipts 2010-11
1	Income from Sales of farm produce / livestock	2714.06	2556.20
2	Income from Services	881.53	969.21
3	Fees / Subscriptions	183.85	468.08
4	Income from Royalty, Publications etc.	78.74	65.46
5	Interest Earned on Short-term Deposits	2488.97	1834.36
6	Interest on Loans and Advances	580.94	622.92
7	License Fee from Quarters/ guest house	805.26	1190.39
8	Leave salary and Pension contribution	92.03	183.68
9	Surplus on sale / disposal of assets	55.21	62.83
10	Receipts from Revolving Fund Schemes	1870.91	1766.08
11	<i>Miscellaneous Income</i> (Sale Proceeds of unserviceable stores/ empties, waste paper, tender papers, application forms & others, Advertisement Charges, other miscellaneous income), <i>Revenue Receipts from Schemes, Charges for use of Transport and Water & Electricity Charges</i>	1669.11	1673.58
TOTAL: (01 TO 11): REVENUE RECEIPTS REALISED		11420.61	11392.80
12	Recovery of Loans & Advances	1463.34	1558.59
GRAND TOTAL		12883.95	12951.39

Note:

1. The above information is taken from the ICAR's Consolidated Annual Accounts for the financial year 2009-10 & 2010-11 and is strictly as per the Schedules of the Annual Accounts.
2. The information in respect of Actual Receipts for the year 2011-12 has not been taken as the Annual Accounts for the year 2011-12 are yet to be finalized.

PART - III (A)
ABSTRACT OF ACTUALS
&
ALLOCATION

**DISCIPLINE-WISE SUMMARY OF NON-PLAN
ACTUALS 2010-11**

S. No.	DIVISION	(Rs. in lakhs)				
		Total Revenue Expn.	Total Capital Expn.	Total Loans and Adv. Expn.	Total Income Other than Grants	Expenditure as per AUC
1	2	3	4	5	6	(3+4+5-6)
1	CROP SCIENCES	55285.93	336.94	196.87	3127.52	52692.22
2	HORT. SCIENCES	21073.62	298.61	94.36	1329.96	20136.64
3	ANIMAL SCIENCES	37288.89	403.64	195.78	2529.26	35359.05
4	NRM	25366.66	233.12	138.18	1132.17	24605.79
5	FISHERIES	18833.55	372.66	134.45	534.35	18806.31
6	AGRIL. ENGINEERING	6466.19	40.50	78.91	417.01	6168.60
7	AGRIL. ECO. & STAT.	3043.40	2.93	13.84	115.06	2945.11
8	AGRIL. EDUCATION	110888.28	30.26	3.00	746.33	110175.21
9	AGRIL. EXTENSION	234.59	0.00	0.00	107.45	127.13
10	ICAR Hqrs. including ASRB, DKMA, IPR Management & Service Section, KAB	12335.15	203.73	10.99	1353.79	11196.08
TOTAL		290816.25	1922.40	866.40	11392.91	282212.14

**DISCIPLINE-WISE SUMMARY OF ALLOCATION UNDER NON-PLAN
BUDGET ESTIMATES 2011-12**

(Rs. in lakhs)

S. No.	Institute	Total Capital	Estt. Expenses	TA	Research & Operational Expenses	Admn. Expenses	Misc. Expenses	Reserve for unforeseen contingencies	Total Revenue (4+5+6+7+8+9)	Grand Total (Capital + Revenue) (3+10)
1	2	3	4	5	6	7	8	9	10	11
1	CROP SCIENCES	1.00	50760.28	115.00	1024.45	3430.44	768.83	200.00	56299.00	56300.00
2	HORT. SCIENCES	1.00	20553.05	97.00	866.90	1345.05	187.00	250.00	23299.00	23300.00
3	ANIMAL SCIENCES	1.00	34675.15	81.00	856.10	2274.45	712.30	200.00	38799.00	38800.00
4	NRM	2.00	23254.20	79.00	826.40	1405.65	182.75	100.00	25848.00	25850.00
5	FISHERIES	1.00	18331.77	66.00	484.00	1284.73	232.50	200.00	20599.00	20600.00
6	AGRIL. ENGINEERING	1.00	7433.98	28.00	31.14	485.88	20.00	0.00	7999.00	8000.00
7	AGRIL. ECO. & STAT.	1.00	3537.30	5.00	4.00	310.70	42.00	0.00	3899.00	3900.00
8	AGRIL. EDUCATION	1.00	1335.90	6.00	23.00	204.10	23930.00	0.00	25499.00	25500.00
9	AGRIL. EXTENSION	1.00	211.00	1.00	2.00	35.00	0.00	200.00	449.00	450.00
10	ICAR Hqrs. including ASRB, DKMA, IPR Management & Service Section, KAB	1.00	8277.30	158.00	0.00	2957.70	232.00	550.00	12175.00	12176.00
Grand Total		11.00	168369.93	636.00	4117.99	13733.70	26307.38	1700.00	214865.00	214876.00

**DISCIPLINE-WISE SUMMARY OF ALLOCATION
UNDER NON-PLAN**

**REVISED ESTIMATES 2011-12
(including allocation from Internal Resources)**

SL. NO.	Name of the Institute	CAPITAL	Establishment Expenses	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Admn. Expenses	Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	CROP SCIENCES	565.87	37054.45	12681.28	159.90	1814.37	8165.22	847.58	60722.80	61288.67
2	HORT. SCIENCES	322.98	16083.04	4359.86	148.77	1182.06	1873.27	285.77	23932.77	24255.75
3	ANIMAL SCIENCES	490.23	24320.52	9819.96	103.72	1937.47	4462.31	982.02	41626.00	42116.23
4	NRM	403.33	19115.05	5090.69	120.00	1473.22	3332.02	143.29	29274.27	29677.60
5	FISHERIES	411.00	11427.69	6269.75	86.50	565.39	2126.45	304.01	20779.79	21190.79
6	AGRIL. ENGINEERING	54.75	5279.33	1336.90	35.39	36.70	696.31	27.00	7411.63	7466.38
7	AGRIL. ECO. & STAT.	10.00	2242.21	378.21	5.00	4.00	397.41	40.00	3066.83	3076.83
8	AGRIL. EDUCATION	30.00	975.86	200.00	9.15	28.00	364.97	17458.15	19036.13	19066.13
9	AGRIL. EXTENSION	8.00	254.54	17.28	5.00	7.00	76.60	0.00	360.42	368.42
10	ICAR Hqrs. including ASRB, DKMA, IPR Management & Service Section, KAB	216.87	5530.85	4650.00	166.00	0.00	3312.60	541.00	14200.45	14417.32
GRAND TOTAL		2513.03	122283.54	44803.93	839.43	7048.21	24807.16	20628.82	220411.09	222924.12

DISCIPLINE-WISE SUMMARY OF ALLOCATION BUDGET ESTIMATES 2012-13

(Rs. in lakhs)

Sl. No.	Division	CAPITAL (Grants for creation of Capital Assets)	Estt. Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Admn. Expenses	Misc. Expenses	Total Grants in Aid - General (5+6+7+8+9)	Total Revenue (Grants in Aid Salaries + Grants in Aid General) (4+10)	Grand Total (Capital + Revenue) (3+11)	P Loans & Advances (allocation from Internal Resources)
1	2	3	4	5	6	7	8	9	10	11	12	
1	CROP SCIENCES	269.00	39421.85	13793.70	150.00	1400.00	6941.50	991.95	23277.15	62699.00	62968.00	280.80
2	HORT. SCIENCES	214.00	17455.65	4386.25	150.00	1228.60	1987.00	301.50	8053.35	25509.00	25723.00	165.00
3	ANIMAL SCIENCES	347.00	24289.90	10914.50	109.85	1490.00	3456.30	1028.45	16999.10	41289.00	41636.00	314.00
4	NRM	191.00	20659.80	5931.61	144.39	1488.50	2346.70	196.00	10107.20	30767.00	30958.00	250.00
5	FISHERIES	123.00	11964.90	6662.15	86.00	550.00	1938.00	337.95	9574.10	21539.00	21662.00	155.50
6	AGRIL. ENGINEERING	38.00	5874.00	1635.00	42.35	46.90	614.90	45.85	2385.00	8259.00	8297.00	75.00
7	AGRIL. ECO. & STAT.	15.00	2751.00	481.00	6.00	4.00	398.00	42.00	931.00	3682.00	3697.00	18.00
8	AGRIL. EDUCATION	10.00	1293.00	150.00	18.00	27.00	495.00	3763.00	4453.00	5746.00	5756.00	4.00
9	AGRIL. EXTENSION	2.00	287.00	38.00	5.00	6.00	29.00	0.00	78.00	365.00	367.00	6.00
10	ICAR Hqrs. including ASRB, DKMA, IPR Management & Service Section, KAB	202.50	6000.00	4500.00	195.00	0.00	2774.50	349.00	7818.50	13818.50	14021.00	25.00
GRAND TOTAL		1411.50	129997.10	48492.21	906.59	6241.00	20980.90	7055.70	83676.40	213673.50	215085.00	1293.30

PART-III (B)
INSTITUTE-WISE ABSTRACT OF
ACTUALS (2010-11) and
ALLOCATION
(2011-12 & 2012-13)

(Rs. In lakhs)

Actuals 2010-11	Name of Institute	BE 2011-12	RE 2011-12	BE 2012-13*
CROP SCIENCES				
1869.92	CICR, NAGPUR	2173.00	2385.92	2298.00
2149.80	CRIJAF, BARRACKPORE	1995.00	2437.97	2159.40
3430.71	CRRI, CUTTACK	3510.00	3267.90	4054.00
2612.93	CTRI, RAJAHMUNDRY	3230.00	2810.50	3141.50
24451.32	IARI, NEW DELHI	24960.00	26450.00	26997.00
2294.86	IGFRI, JHANSI	2545.00	2909.00	2811.00
1103.60	IIPR, KANPUR	1338.00	1395.28	1507.00
1948.30	IISR, LUCKNOW	2076.00	2381.20	2732.50
206.71	NBAIM, MAU	237.00	340.50	300.00
2562.15	NBPGR, NEW DELHI	2806.00	3563.00	3399.00
1631.96	SBI, COIMBATORE	1864.00	2836.87	2166.20
897.84	VPKAS, ALMORA	934.00	986.39	1149.25
NATIONAL RESEARCH CENTRE				
345.37	NCIPM, PUSA	373.00	429.20	421.95
602.12	NRC GROUNDNUT, JUNAGADH	618.00	712.56	575.50
345.08	NRC PLANT BIOTECH., N.D.	410.00	567.00	440.00
358.95	DTE on R & MR, BHARATPUR	446.00	519.85	496.35
913.18	NRC SORGHUM, HYDERABAD	1003.00	1111.48	1255.00
458.98	NRC SOYBEAN, INDORE	508.00	560.10	532.20

(Rs. In lakhs)

Actuals 2010-11	Name of Institute	BE 2011-12	RE 2011-12	BE 2012-13*
PROJECT DIRECTORATE				
415.44	PD BC, BANGALORE	516.00	570.79	659.00
356.61	DMR, NEW DELHI	435.00	502.49	492.50
1059.67	DOR, HYDERABAD	1287.00	1379.75	1450.75
1323	DRR, HYDERABAD	1460.00	1745.42	1795.00
941.35	DWR, KARNAL	1148.00	1208.50	1128.20
249.12	DSR, Maunath Bhanjan	228.00	217.00	237.20
-	Reserve for Unforeseen requirements	200.00	-	769.50
52528.97	TOTAL : CROP SCIENCES	56300.00	61288.67	62968.00

HORTICULTURAL SCIENCES

1303.20	CARI, PORT BLAIR	1127.00	1243.23	1163.00
663.89	CIAH, BIKANER	700.00	719.20	767.35
1262.76	CISH, LUCKNOW	1377.00	1459.00	1362.00
310.90	CITH, SRINAGAR	323.00	373.15	341.70
2878.21	CPCRI, KASARAGOD	2820.00	3496.99	3353.15
3262.07	CPRI, SIMLA	3636.00	3928.00	4041.37
1092.92	CTCRI, THIRUVANTHAPURAM	1565.00	1416.14	1509.50
5003.40	IIHR, BANGALORE	6100.00	5633.50	6513.30
746.63	IISR, CALICUT	922.00	978.50	848.00
545.62	IIVR, VARANASI	572.00	667.14	740.20

(Rs. In lakhs)

Actuals 2010-11	Name of Institute	BE 2011-12	RE 2011-12	BE 2012-13*
NATIONAL RESEARCH CENTRE				
298.16	NRC BANANA, TIRUCHIRAPALLI	380.00	394.10	417.80
346.68	NRC CASHEW, PUTTUR	462.00	396.40	569.00
484.05	NRC CITRUS, NAGPUR	535.00	571.74	565.40
284.17	NRC GRAPES, PUNE	335.00	379.01	393.10
200.93	NRC M&AP, ANAND	230.00	288.76	288.00
278.73	NRC MUSHROOM, SOLAN	300.00	392.50	417.10
394.72	NRC OILPALM, PEDAVEGI	577.00	620.77	651.20
185.63	NRC ONION & GARLIC, PUNE	228.00	269.34	285.58
164.87	NRC ORCHIDS, SIKKIM	263.00	227.72	229.00
303.74	NRC SEED SPICES, AJMER	285.00	409.33	480.00
125.36	NRC LITCHI, MUZAFFARPUR	108.00	153.50	165.00
163.25	NRC POMEGRANATE, SHOLAPUR	205.00	237.73	274.25
-	DTE of FLORICULTURE, NEW DELHI	00.00	0.00	188.00
-	Reserve for Unforeseen requirements	250.00	-	160.00
20299.89	TOTAL : HORT. SCIENCES	23300.00	24255.75	25723.00

ANIMAL SCIENCES

1361.18	CARI, IZATNAGAR	1534.00	1732.05	1701.15
1174.06	CIRB, HISSAR	1173.00	1410.30	1322.70
1300.67	CIRG, MAKHDOOM	1724.00	2092.00	2059.00
2378.83	CSWRI, AVIKANAGAR	2386.00	3352.80	2980.30
15291.07	IVRI, IZATNAGAR	16776.00	17508.79	17537.30

(Rs. In lakhs)

Actuals 2010-11	Name of Institute	BE 2011-12	RE 2011-12	BE 2012-13*
519.94	NBAGR, KARNAL	595.00	705.10	672.20
9699.11	NDRI, KARNAL	10365.00	10388.23	10347.50
635.22	NIANP, BANGALORE	670.00	734.66	717.00
NATIONAL RESEARCH CENTRE				
425.08	NRC CAMEL, BIKANER	488.00	545.11	570.20
630.01	NRC EQUINES, HISSAR	614.00	848.47	703.50
233.84	NRC MEAT, HYDERABAD	248.00	314.00	369.00
226.79	NRC MITHUN, JHARNAPANI	257.00	381.00	272.00
160.68	NRC PIG, GHUHATI	162.00	282.44	209.00
191.35	NRC YAK, DIRANG	293.00	296.09	454.00
PROJECT DIRECTORATE				
197.01	PD ADMAS, BANGALORE	280.00	308.20	313.00
331.92	PD CATTLE, MODIPURAM	387.00	411.02	362.10
130.93	PD FOOT & MOUTH DISEASE	142.00	178.67	233.50
471.35	PD POULTRY, HYDERABAD	507.00	627.30	612.55
-	Reserve for Unforeseen requirements	200.00	0.00	200.00
35359.05	TOTAL : ANIMAL SCIENCES	38800.00	42116.23	41636.00
NRM DIVISION				
4322.47	CAZRI, JODHPUR	5268.00	5176.62	5605.50
2687.91	CRIDA, HYDERABAD	2255.00	2855.00	2863.50

(Rs. In lakhs)

Actuals 2010-11	Name of Institute	BE 2011-12	RE 2011-12	BE 2012-13*
3141.84	CS & WCR & TI, DEHRADUN	3100.00	3295.98	3432.00
1696.35	CSSRI, KARNAL	2380.00	2368.13	2206.50
4536.26	ICAR RC NEH REGION, BARAPANI	3725.00	5532.56	4893.89
1266.09	ICAR RES. COM. ER, PATNA	1419.00	1857.57	2059.30
548.42	ICAR RES. COMPLEX, GOA	533.00	1245.00	816.00
650.67	IISS, BHOPAL	521.00	797.48	741.00
3702.54	NBSS & LUP, NAGPUR	4090.00	3971.00	4856.00
386.41	NRC AGROFORESTRY, JHANSI	475.00	486.00	479.50
	NATIONAL RESEARCH CENTRE			
508.00	WTC FOR ER, BHUBANESWAR	540.00	510.00	495.00
539.69	NRC WEED SCIENCE, JABALPUR	530.00	568.00	630.00
	PROJECT DIRECTORATE			
634.99	PD FS, MODIPURAM	668.00	713.95	713.20
	PCUs			
In respective Instt.	PCU - AM, CRIDA, HYDERABAD	59.00	59.50	53.00
-do-	PCU - DA, CRIDA, HYDERABAD	48.00	49.50	54.00
-do-	PCU-MSN IISS Bhopal	37.00	43.00	48.00
-do-	PCU - SAS, CSSRI, KARNAL	22.00	22.00	30.50
-do-	PCU - STCR, IISS, BHOPAL	27.00	27.00	30.00
-do-	PCU - WM, WTC FOR ER, BHUB.	53.00	47.30	49.50
-15.85	NIASM, Malegoan	0.00	52.01	651.61
-	Reserve for Unforeseen requirements	100.00	-	250.00
24605.79	TOTAL : NRM	25850.00	29677.60	30958.00

(Rs. In lakhs)

Actuals 2010-11	Name of Institute	BE 2011-12	RE 2011-12	BE 2012-13*
FISHERIES				
1014.73	CIBA, CHENNAI	1070.00	1192.75	1185.20
4360.93	CICFRI, BARACKPORE	4280.00	4864.00	5083.00
1663.17	CIFA, BHUBANESHWAR	1584.00	1704.00	1761.40
3189.34	CIFE, MUMBAI	3631.00	2211.27	3617.40
1687.13	CIFT, COCHIN	1941.00	3454.42	2158.00
5781.84	CMFRI, COCHIN	6800.00	6546.90	6353.50
724.90	NBFGR, LUCKNOW	865.00	842.45	1125.00
NATIONAL RESEARCH CENTRE				
384.26	NRC CW FISHERIES, BHIMTAL	229.00	375.00	278.50
	Reserve for Unforeseen requirements	200.00	-	100.00
18806.31	TOTAL : FISHERIES	20600.00	21190.79	21662.00
AGRICULTURAL ENGINEERING				
2153.27	CIAE, BHOPAL	2866.00	2473.53	2845.21
520.34	CIPHET, LUDHIANA	631.00	593.00	623.00
1589.38	CIRCOT, MUMBAI	2068.00	1990.25	2170.60
862.70	IINRG, RANCHI	1017.00	1092.51	1204.10
1042.90	NIRJAFT (JTRL), KOLKATA	1180.00	1140.92	1144.20
In the respective Instt.	PCUs			
-do-	PCU - FIM, CIAE, BHOPAL	46.00	28.80	55.50
-do-	PCU - RES, CIAE, BHOPAL	43.00	27.00	51.00
-do-	PCU - UAE, CIAE, BHOPAL	33.00	42.72	54.14

(Rs. In lakhs)

Actuals 2010-11	Name of Institute	BE 2011-12	RE 2011-12	BE 2012-13*
-do-	PCU - APA, CIPHET, LUDHIANA	39.00	22.55	26.75
-do-	PCU - PHT, CIPHET, LUDHIANA	60.00	36.45	48.50
-do-	PCU - ESA, CIAE, BHOPAL	17.00	18.65	24.00
-	Reserve for Unforeseen Contingencies	-	-	50.00
6168.60	TOTAL : AGRIL. ENGINEERING	8000.00	7466.38	8297.00
AGRIL. ECO. & STAT.				
2622.23	IASRI, NEW DELHI	3510.00	2761.71	3317.70
322.88	NCAE&PR, NEW DELHI	390.00	315.12	379.30
2945.11	TOTAL : AGRIL. ECO. & STAT.	3900.00	3076.83	3697.00
AGRIL. EDUCATION				
1114.11	NAARM, HYDERABAD	1600.00	1648.13	2051.00
109061.10	Education Division	23900.00	17418.00	3705.00
110175.21	TOTAL : AGRIL. EDUCATION	25500.00	19066.13	5756.00
MANAGEMENT INFORMATION SYSTEM				
640.68	ASRB, NEW DELHI	2050.00	1140.30	1230.00
371.02	D-KMA, NEW DELHI	439.00	504.00	403.50
10246.75	ICAR HEADQUARTERS, N.D.	9137.00	12652.89	12387.50
-18.79	IPR Management, ICAR Hqrs.	0.00	120.13	0.00
-43.57	NAIP	0.00	0.00	0.00
	Reserve for Unforeseen requirements	550.00	0.00	0.00
	TOTAL : MIS	12176.00	14417.32	14021.00

(Rs. In lakhs)

Actuals 2010-11	Name of Institute	BE 2011-12	RE 2011-12	BE 2012-13*
AGRIL. EXTENSION				
226.77	NRC WOMEN IN AGRI., BHUB.	247.00	328.24	367.00
-6.39	ZCU, ZONE-I, LUDHIANA	0.00	5.00	0.00
-9.81	ZCU, ZONE-II, KOLKATA	2.00	18.18	0.00
-12.44	ZCU, ZONE-III, BARAPANI	0.00	0.00	0.00
-8.95	ZCU, ZONE-IV, KANPUR	1.00	1.00	0.00
-9.68	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00
-10.09	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00
-8.67	ZCU, ZONE-VII, JABALPUR	0.00	16.00	0.00
-33.61	ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00
-	Reserve for Unforeseen requirements	200.00	-	-
127.13	Total: Agricultural Extension	450.00	368.42	367.00
282212.14	Grand Total: (A) + (B)	214876.00	222924.12	215085.00

*Excluding allocation of funds under Internal resource - P-L-& Advance.

PART - IV
INSTITUTE-WISE
ACTUAL EXPENDITURE
2010-11

ACTUAL EXPENDITURE NON-PLAN 2010-11

(Rs. in lakhs)

S. No.	Name of Institute	Utilized for Revenue Expenditure	Utilized for Capital Expenditure	Utilized for Loans & Advances	Total Income Other than Grants	Expenditure as per AUC (3+4+5-6)
1	2	3	4	5	6	7
(A) CROP SCIENCES						
1	CICR, NAGPUR	1983.70	91.31	2.27	207.35	1869.92
2	CRIJAF, BARRACKPORE	2180.93	10.89	0.95	42.97	2149.80
3	CRRI, CUTTACK	3524.92	7.91	15.00	117.12	3430.71
4	CTRI, RAJAHMUNDRY	2874.08	9.95	3.60	274.71	2612.93
5	IARI, NEW DELHI	25643.66	67.21	10.21	1269.76	24451.32
6	IGFRI, JHANSI	2339.66	5.44	17.00	67.23	2294.86
7	IIPR, KANPUR	1180.97	19.93	6.10	103.39	1103.60
8	IISR, LUCKNOW	1980.14	10.00	40.00	81.84	1948.30
9	NBAIM, NEW DELHI	216.56	0.00	0.00	9.86	206.71
10	NBPGR, NEW DELHI	2755.36	29.99	5.00	228.19	2562.15
11	SBI, COIMBATORE	1680.31	6.14	8.55	63.05	1631.96
12	VPKAS, ALMORA	915.73	14.96	11.97	44.81	897.84
13	NRC GROUNDNUT, JUNAGADH	629.07	5.83	4.18	36.96	602.12
14	NRC RAPESEED MUSTARD, BHARATPUR	395.92	0.07	0.00	37.03	358.95
15	NRC SORGHUM, HYDERABAD	929.53	19.00	2.00	37.35	913.18
16	NRC POMEGRANATE, SOLAPUR	156.30	1.00	10.00	4.05	163.25

(Rs. in lakhs)

S. No.	Name of Institute	Utilized for Revenue Expenditure	Utilized for Capital Expenditure	Utilized for Loans & Advances	Total Income Other than Grants	Expenditure as per AUC (3+4+5-6)
1	2	3	4	5	6	7
17	NRC SOYBEAN, INDORE	494.01	7.96	5.00	47.99	458.98
18	NRC INT. PEST MANAGEMENT, PUSA	361.04	0.00	2.54	18.21	345.37
19	NRC ON PLANT BIOTECH., NEW DELHI	406.64	0.00	3.27	64.84	345.08
20	PD BIOLOGICAL CONTROL, BANGALORE	453.47	0.00	0.24	38.27	415.44
21	PD MAIZE, NEW DELHI	403.81	5.00	0.40	52.60	356.61
22	PD OILSEEDS, HYDERABAD	1139.87	4.00	2.64	86.84	1059.67
23	PD RICE, HYDERABAD	1371.03	5.41	20.00	73.44	1323.00
24	PD WHEAT, KARNAL	990.44	14.94	25.05	89.09	941.35
25	DSR, MAU	278.78	0.00	0.90	30.56	249.12
TOTAL : CROP SCIENCES		55285.93	336.94	196.87	3127.52	52692.22

(B) HORTICULTURAL SCIENCES

26	CARI, PORT BLAIR	1320.35	14.74	8.70	40.58	1303.20
27	CIAH, BIKANER	683.69	9.99	1.44	31.22	663.89
28	CISH, LUCKNOW	1342.21	1.60	1.74	82.79	1262.76
29	CITH, SRINAGAR	319.60	7.63	3.50	19.82	310.90
30	CPCRI, KASARAGOD	2931.95	93.90	14.99	162.63	2878.21
31	CPCRI, KAYANGULAM	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

S. No.	Name of Institute	Utilized for Revenue Expenditure	Utilized for Capital Expenditure	Utilized for Loans & Advances	Total Income Other than Grants	Expenditure as per AUC (3+4+5-6)
1	2	3	4	5	6	7
32	CPCRI, VITTHAL	0.00	0.00	0.00	0.00	0.00
33	CPRI, SIMLA	3406.53	24.33	14.92	183.71	3262.07
34	CTCRI, THIRUVANTHAPURAM	1120.66	4.95	6.78	39.48	1092.92
35	IIHR, BANGALORE	5143.62	99.99	5.50	245.71	5003.40
36	IISR, CALICUT	790.35	0.00	3.17	46.89	746.63
37	IIVR, VARANASI	632.27	0.00	12.00	98.65	545.62
38	NRC BANANA, TIRUCHIRAPALLI	316.11	1.32	7.20	26.48	298.16
39	NRC CASHEW, PUTTUR	414.69	0.00	1.04	69.05	346.68
40	NRC CITRUS, NAGPUR	516.01	5.88	2.82	40.66	484.05
41	NRC GRAPES, PUNE	320.59	20.00	0.00	56.42	284.17
42	NRC MED. & ARO. PLANTS, ANAND	217.72	1.90	0.24	18.93	200.93
43	NRC MUSHROOM, SOLAN	298.39	6.03	1.54	27.23	278.73
44	NRC OILPALM, PEDAVEGI	453.04	1.99	0.24	60.54	394.72
45	NRC ONION & GARLIC, PUNE	228.50	3.38	0.95	47.19	185.63
46	NRC ORCHIDS, SIKKIM	167.64	0.00	5.30	8.07	164.87
47	NRC SEED SPICES, AJMER	309.05	0.00	2.30	7.61	303.74
48	NRC LITCHI, MUZAFFARPUS	140.67	0.99	0.00	16.29	125.36
TOTAL: HORTICULTURAL SCIENCES		21073.62	298.61	94.36	1329.96	20136.64

(Rs. in lakhs)

S. No.	Name of Institute	Utilized for Revenue Expenditure	Utilized for Capital Expenditure	Utilized for Loans & Advances	Total Income Other than Grants	Expenditure as per AUC (3+4+5-6)
1	2	3	4	5	6	7
(C) NATURAL RESOURCE MANAGEMENT						
49	CAZRI, JODHPUR	4464.19	11.10	20.74	173.56	4322.47
50	CRIDA, HYDERABAD	2745.37	29.40	9.96	96.82	2687.91
51	CS & WCR & TI, DEHRADUN	3255.98	24.50	8.71	147.35	3141.84
52	CSSRI, KARNAL	1782.29	20.00	14.88	120.81	1696.35
53	ICAR RES. COM. NEH REGION, BARAPANI	4638.20	75.39	14.77	192.11	4536.26
54	ICAR RES. COM. EASTERN REG., PATNA	1352.29	2.04	13.44	101.67	1266.09
55	ICAR RES. COMPLEX, GOA	571.22	1.74	1.74	26.27	548.42
56	IISS, BHOPAL	671.10	0.00	16.46	36.89	650.67
57	NBSS & LUP, NAGPUR	3725.64	39.99	11.85	74.93	3702.54
58	NIASM, Baramati	0.00	0.00	0.00	15.85	-15.85
59	WTC FOR ER, BHUBANESWAR	516.77	9.03	6.74	24.54	508.00
60	NRC AGROFORESTRY, JHANSI	394.14	5.99	5.00	18.72	386.41
61	NRC WEED SCIENCE, JABALPUR	576.66	1.99	9.75	48.70	539.69
62	PD FARMING SYSTEM, MODIPURAM	672.82	11.97	4.14	53.94	634.99
TOTAL : NRM		25366.66	233.12	138.18	1132.17	24605.79

(D) AGRICULTURAL ENGINEERING

63	CIAE, BHOPAL	2310.18	13.75	24.86	195.52	2153.27
64	CIPHET, LUDHIANA	545.92	15.40	8.73	49.71	520.34

(Rs. in lakhs)

S. No.	Name of Institute	Utilized for Revenue Expenditure	Utilized for Capital Expenditure	Utilized for Loans & Advances	Total Income Other than Grants	Expenditure as per AUC (3+4+5-6)
1	2	3	4	5	6	7
65	CIRCOT, MUMBAI	1675.41	6.40	9.65	102.07	1589.38
66	ILRI, RANCHI	898.66	3.97	4.70	44.63	862.70
67	NIRJAFT (JTRL), KOLKATA	1036.02	0.99	30.98	25.09	1042.90
TOTAL: AGRICULTURAL ENGINEERING		6466.19	40.50	78.91	417.01	6168.60

(E) ANIMAL SCIENCES

68	CARI, IZATNAGAR	1471.63	0.89	8.00	119.34	1361.18
69	CIRB, HISSAR	1291.74	19.32	10.89	147.90	1174.06
70	CIRG, MAKHDOOM	1408.20	14.51	9.93	131.97	1300.67
71	CSWRI, AVIKANAGAR	2448.08	22.81	10.00	102.06	2378.83
72	IVRI, BANGALORE	661.52	13.99	1.50	116.94	560.06
73	IVRI, BHOPAL (HSADL)	534.23	1.89	5.00	35.48	505.65
74	IVRI, IZATNAGAR	13317.80	66.49	52.96	524.36	12912.90
75	IVRI, MUKTESWAR	1363.12	10.04	4.94	65.65	1312.46
76	NBAGR, KARNAL	536.05	12.85	10.99	39.94	519.94
77	NDRI, BANGALORE	1214.31	26.66	12.48	40.51	1212.94
78	NDRI, KARNAL	9148.02	163.46	25.17	850.48	8486.17
79	NIANP, BANGALORE	647.46	2.93	2.10	17.26	635.22
80	NRC CAMEL, BIKANER	452.51	0.00	13.29	40.72	425.08
81	NRC EQUINES, HISSAR	682.71	1.97	5.63	60.31	630.01
82	NRC MEAT, HYDERABAD	239.72	1.45	0.30	7.62	233.84

(Rs. in lakhs)

S. No.	Name of Institute	Utilized for Revenue Expenditure	Utilized for Capital Expenditure	Utilized for Loans & Advances	Total Income Other than Grants	Expenditure as per AUC (3+4+5-6)
1	2	3	4	5	6	7
83	NRC MITHUN, JHARNAPANI	231.57	3.91	4.55	13.24	226.79
84	NRC PIG, GHUHATI	156.70	24.56	5.87	26.45	160.68
85	NRC YAK, DIRANG	208.92	0.00	7.19	24.76	191.35
86	PD ADMAS, BANGALORE	208.60	0.00	0.00	11.59	197.01
87	PD FOOT & MOUTH DISEASE	132.55	2.48	0.00	4.11	130.93
88	PD CATTLE, MODIPURAM	342.69	1.43	0.50	12.70	331.92
89	PD POULTRY, HYDERABAD	590.75	11.98	4.50	135.88	471.35
TOTAL : ANIMAL SCIENCES		37288.89	403.64	195.78	2529.26	35359.05
(F) FISHERIES						
90	CIBA, CHENNAI	1027.73	22.89	5.67	41.55	1014.73
91	CICFRI, BARACKPORE	4350.96	15.07	21.77	26.87	4360.93
92	CIFA, BHUBANESHWAR	1701.42	6.98	20.80	66.03	1663.17
93	CIFE, MUMBAI	3249.07	76.36	17.24	153.32	3189.34
94	CIFT, COCHIN	1718.54	84.89	11.93	128.22	1687.13
95	CMFRI, COCHIN	5712.16	114.80	28.15	73.27	5781.84
96	NBFGR, LUCKNOW	727.39	12.98	25.00	40.47	724.90
97	NRC COLD WATER FISHERIES, BHIMTAL	346.27	38.69	3.90	4.61	384.26
TOTAL : FISHERIES		18833.55	372.66	134.45	534.35	18806.31
(G) AGRICULTURAL ECONOMICS & STATISTICS						
98	IASRI, NEW DELHI	2709.10	2.84	3.85	93.56	2622.23

(Rs. in lakhs)

S. No.	Name of Institute	Utilized for Revenue Expenditure	Utilized for Capital Expenditure	Utilized for Loans & Advances	Total Income Other than Grants	Expenditure as per AUC (3+4+5-6)
1	2	3	4	5	6	7
99	NCAP, NEW DELHI	334.29	0.09	10.00	21.50	322.88
TOTAL : AGRICULTURAL ECO. & STAT.		3043.40	2.93	13.84	115.06	2945.11
(H) AGRICULTURAL EDUCATION		0.00	0.00	0.00	0.00	0.00
100	NAARM, HYDERABAD	1336.74	19.99	3.00	245.62	1114.11
TOTAL: AGRICULTURAL EDUCATION		1336.74	19.99	3.00	245.62	1114.11
(I) AGRICULTURAL EXTENSION						
101	NRC WOMEN, BHUBANESWAR	232.54	0.00	0.00	5.77	226.77
102	ZC-TOT - I, LUDHIANA	0.00	0.00	0.00	6.39	-6.39
103	ZC-TOT - II, KOLKATA	0.00	0.00	0.00	9.81	-9.81
104	ZC-TOT - III, BARAPANI	2.04	0.00	0.00	14.48	-12.44
105	ZC-TOT - IV, KANPUR	0.00	0.00	0.00	8.95	-8.95
106	ZC-TOT - V, HYDERABAD	0.00	0.00	0.00	9.68	-9.68
107	ZC-TOT - VI, JODHPUR	0.00	0.00	0.00	10.09	-10.09
108	ZC-TOT - VII, JABALPUR	0.00	0.00	0.00	8.67	-8.67
109	ZC-TOT - VIII, BANGALORE	0.00	0.00	0.00	33.61	-33.61
TOTAL: AGRICULTURAL EXTENSION		234.59	0.00	0.00	107.45	127.13
(J) HEADQUARTER						
110	A.S.R.B., NEW DELHI	825.87	61.23	0.00	246.43	640.68

(Rs. in lakhs)

S. No.	Name of Institute	Utilized for Revenue Expenditure	Utilized for Capital Expenditure	Utilized for Loans & Advances	Total Income Other than Grants	Expenditure as per AUC (3+4+5-6)
1	2	3	4	5	6	7
111	(i) HEAD QTR (HQR A/C)	11080.70	132.19	6.06	460.78	10758.17
	(ii) HEAD QTR (GENERAL A/C)	0.63	0.00	0.00	512.05	-511.42
	(iii) HEAD QTR (EDUCATION DIVISION)	109551.54	10.27	0.00	500.71	109061.10
	(iv) HEAD QTR (IPR)	0.00	0.00	0.00	18.79	-18.79
112	PUBLICATION DIVISION, NEW DELHI	427.95	10.31	4.94	72.17	371.02
113	N.A.I.P. (PIU UNIT), NEW DELHI	0.00	0.00	0.00	43.57	-43.57
TOTAL : HEAD QUARTER		121886.69	214.00	10.99	1854.50	120257.18
GRAND TOTAL		290816.25	1922.40	866.40	11392.91	282212.14

PART - V
DETAILED HEAD-WISE
BUDGET ESTIMATES
2011-12

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
1	Crops	CICR, NAGPUR					1400.00	340.00	0.00	300.00	10.00	2050.00
2	Crops	CRIJAF, BARRACKPORE					1180.00	320.00	0.30	350.00	3.00	1853.30
3	Crops	CRR1, CUTTACK					2700.00	286.00	0.60	320.00	20.00	3326.60
4	Crops	CTRI, RAJAHMUNDRY					1615.00	321.00	0.50	1000.00	15.00	2951.50
5	Crops	IARI, NEW DELHI		1.00			12525.00	0.00	4.00	9450.00	11.00	21990.00
6	Crops	IGFRI, JHANSI					1920.00	285.00	0.30	200.00	20.00	2425.30
7	Crops	IIPR, KANPUR					1200.00	0.00	0.00	40.00	10.00	1250.00
8	Crops	IISR, LUCKNOW					1750.00	0.00	0.00	220.00	20.00	1990.00
9	Crops	NBAIM, MAU NATH BHANJAN					145.00	0.00	0.00	5.00	0.00	150.00
10	Crops	NBPGR, NEW DELHI					2300.00	43.00	0.20	215.00	5.00	2563.20
11	Crops	SBI, COIMBATORE					1335.00	172.00	0.20	225.00	10.00	1742.20
12	Crops	VPKAS, ALMORA					721.00	76.20	0.30	27.00	5.00	829.50
13	Crops	NCIPM, PUSA					340.00	0.00	0.20	20.00	2.00	362.20
14	Crops	DTE. ON GROUNDNUT, JUNAGARH					475.00	43.00	0.00	22.00	5.00	545.00
15	Crops	NRC PLANT BIOTECH., N.D.					350.00	0.00	0.00	10.00	0.00	360.00

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
16	Crops	DTE.ON R & MR, BHARATPUR					350.74	0.00	0.00	3.00	15.00	368.74
17	Crops	DTE.OF SORGHUM RESEARCH, HYDERABAD					850.00	48.00	0.00	50.00	5.00	953.00
18	Crops	DTE. ON SOYBEAN, INDORE					435.00	14.23	0.10	5.00	5.00	459.33
19	Crops	NBAII (PDBC), BANGALORE					415.00	0.00	0.00	45.00	5.00	465.00
20	Crops	DMR, NEW DELHI					285.00	0.00	0.50	50.00	0.00	335.50
21	Crops	DOR, HYDERABAD					870.00	185.00	0.25	130.00	2.00	1187.25
22	Crops	DRR, HYDERABAD					950.00	265.00	0.50	150.00	20.00	1385.50
23	Crops	DWR, KARNAL					856.00	0.00	0.16	150.00	20.00	1026.16
24	Crops	DSR, Maunath Bhanjan					190.00	0.00	0.20	0.00	0.80	191.00
	Crops	DSR, Maunath Bhanjan - Seed Production in Agriculture & Fisheries					0.00	0.00	0.00	0.00	0.00	0.00
25	Crops	NI Biotic SM					0.00	0.00	0.00	0.00	0.00	0.00
		Reserve for Unforseen requirements										
		Total Crop Sciences		1.00			35157.74	2398.43	8.31	12987.00	208.80	50760.28

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
1	Hort.	CARI, PORT BLAIR					850.00	117.00	0.25	30.00	12.00	1009.25
2	Hort.	CIAH, BIKANER					535.00	105.00	0.25	9.00	5.00	654.25
3	Hort.	CISH, LUCKNOW					1002.00	24.00	0.15	210.00	5.00	1241.15
4	Hort.	CITH, SRINAGAR					210.00	0.00	0.00	7.00	5.00	222.00
5	Hort.	CPCRI, KASARAGOD					1869.00	0.00	0.15	590.00	25.00	2484.15
6	Hort.	CPRI, SIMLA					2350.00	53.00	0.00	900.00	20.00	3323.00
7	Hort.	CTCRI, THIRUVANTHAPURAM					1106.00	0.00	0.00	325.00	5.00	1436.00
8	Hort.	IIHR, BANGALORE		1.00			3869.00	176.50	1.00	1550.00	10.00	5606.50
9	Hort.	IISR, CALICUT					700.00	0.00	0.00	130.00	15.00	845.00
10	Hort.	IIVR, VARANASI					480.00	0.00	0.35	40.00	12.00	532.35
11	Hort.	NRC BANANA, TIRUCHIRAPALLI					288.90	0.00	0.10	15.00	10.00	314.00
12	Hort.	DTE.OF CASHW, PUTTUR					406.60	0.00	0.00	12.00	6.00	424.60
13	Hort.	NRC CITRUS, NAGPUR					405.10	36.50	0.00	10.00	10.00	461.60
14	Hort.	NRC GRAPES, PUNE					231.00	0.00	0.00	0.25	0.00	231.25
15	Hort.	DMAPR, ANAND					207.00	0.00	0.00	0.00	1.00	208.00

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
16	Hort.	DTE.ON MUSHROOM, SOLAN					230.00	0.00	0.10	12.00	5.00	247.10
17	Hort.	DTE. OF OILPALM, PEDIVEGI					385.00	0.00	0.15	50.00	6.00	441.15
18	Hort.	DTE.ON ONION & GARLIC, PUNE					200.00	0.00	0.20	3.50	3.00	206.70
19	Hort.	NRC ORCHIDS, SIKKIM					171.00	14.00	0.00	5.00	25.00	215.00
20	Hort.	NRC SEED SPICES, AJMER					205.00	0.00	0.00	0.00	3.00	208.00
21	Hort.	NRC LITCHI, MUZAFFARPUR					94.00	0.00	0.00	0.00	1.00	95.00
22	Hort.	NRC POMEGRANATE, SHOLAPUR					142.00	0.00	0.00	0.00	5.00	147.00
23	Hort.	DTE of FLORICULTURE, NEW DELHI					0.00	0.00	0.00	0.00	0.00	0.00
<i>Reserve for Unforseen requirements</i>												
Total Horticulture							15936.60	526.00	2.70	3898.75	189.00	20553.05
1	Animal	CARI, IZATNAGAR					1200.00	0.00	0.00	148.00	12.00	1360.00
2	Animal	CIRB, HISSAR					710.00	225.00	0.00	20.00	25.00	980.00

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
3	Animal	CIRG, MAKHDOOM					1200.00	220.00	2.00	150.00	10.00	1582.00
4	Animal	CSWRI, AVIKANAGAR					1700.00	0.00	0.00	550.00	20.00	2270.00
5	Animal	IVRI, IZATNAGAR		1.00			9700.00	0.00	6.25	5282.00	73.00	15061.25
6	Animal	NBAGR, KARNAL					500.00	0.00	0.20	20.00	10.00	530.20
7	Animal	NDRI, KARNAL					5500.00	0.00	3.00	3800.00	50.00	9353.00
8	Animal	NIANP, BANGALORE					550.00	0.00	0.00	20.00	8.00	578.00
9	Animal	NRC CAMEL, BIKANER					427.00	30.00	0.00	2.00	5.00	464.00
10	Animal	NRC EQUINES, HISSAR					475.00	1.50	0.20	0.00	10.00	486.70
11	Animal	NRC MEAT, HYDERABAD					201.00	0.00	0.00	10.00	5.00	216.00
12	Animal	NRC MITHUN, JHARNAPANI					225.00	4.00	0.50	0.00	10.00	239.50
13	Animal	NRC PIG, GHUHATI					125.00	0.00	0.00	0.00	15.00	140.00
14	Animal	NRC YAK, DIRANG					250.00	0.00	1.00	10.00	20.00	281.00
15	Animal	PD ADMAS, BANGALORE					203.00	0.00	0.00	36.00	4.00	243.00
16	Animal	PD CATTLE, MERRUT CANTT.					314.00	0.00	0.10	30.00	6.00	350.10
17	Animal	PD FOOT & MOUTH DISEASE					120.00	0.00	0.00	5.00	0.00	125.00

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
18	Animal	PD POULTRY, HYDERABAD					400.00	0.00	0.40	10.00	5.00	415.40
<i>Reserve for Unforeseen requirements</i>												
Total Animal Sciences				1.00			23800.00	480.50	13.65	10093.00	288.00	34675.15
1	NRM	CAZRI, JODHPUR		1.00			3200.00	33.00	0.00	1800.00	0.00	5033.00
2	NRM	CRIDA, HYDERABAD					1350.00	135.00	0.50	500.00	15.00	2000.50
3	NRM	CS & WCR & TI, DEHRADUN		1.00			2200.00	177.00	0.00	400.00	25.00	2802.00
4	NRM	CSSRI, KARNAL					1950.00	0.00	0.40	260.00	18.00	2228.40
5	NRM	ICAR RC NEH REGION, BARAPANI					1950.00	800.00	0.00	250.00	50.00	3050.00
6	NRM	ICAR RES. COM. ER, PATNA					1154.00	0.00	0.25	90.00	15.00	1259.25
7	NRM	ICAR RES. COMPLEX, GOA					425.00	0.00	0.10	30.00	15.00	470.10
8	NRM	IISS, BHOPAL					450.00	0.00	0.00	20.00	30.00	500.00
9	NRM	NBSS & LUP, NAGPUR					2400.00	0.00	0.00	1350.00	15.00	3765.00
10	NRM	NRC AGRO-FORESTRY, JHANSI					360.00	5.00	0.20	54.00	7.00	426.20
11	NRM	DTE OF WATER MANAGEMENT, BHUBANESHWAR					450.00	0.00	0.10	45.00	10.00	505.10

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total - Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
12	NRM	NRC WEED SCIENCE, JABALPUR					339.00	0.00	0.50	3.00	8.00	350.50
13	NRM	PDCSR, MODIPURAM					581.00	30.00	0.15	15.00	7.00	633.15
14	NRM	PCU - AM, CRIDA, HYDERABAD					55.00	0.00	0.00	0.00	0.00	55.00
15	NRM	PCU - DA, CRIDA, HYDERABAD					45.00	0.00	0.00	0.00	0.00	45.00
16	NRM	PCU - MICRO., IISS, BHOPAL					35.00	0.00	0.00	0.00	0.00	35.00
17	NRM	PCU - SAS, CSSRI, KARNAL					20.00	0.00	0.00	0.00	0.00	20.00
18	NRM	PCU - STCR, IISS, BHOPAL					25.50	0.00	0.00	0.00	0.00	25.50
19	NRM	PCU - WM, WTC FOR ER, BHUB.					50.50	0.00	0.00	0.00	0.00	50.50
20	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR - Scaling up of Water Productivity in Agriculture					0.00	0.00	0.00	0.00	0.00	0.00
21	NRM	NIASM, Baramati, Pune, Maharashtra					0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
Reserve for Unforeseen requirements												
Total Natural Resources Management				2.00			17040.00	1180.00	2.20	4817.00	215.00	23254.20
1	Fy.	CIBA, CHENNAI					850.00	0.00	0.20	105.00	7.00	962.20
2	Fy.	CIFRI, BARACKPORE					1560.00	0.00	1.00	2605.00	20.00	4186.00
3	Fy.	CIFA, BHUBANESHWAR					1250.00	50.00	0.40	60.00	20.00	1380.40
4	Fy.	CIFE, MUMBAI		1.00			2090.00	5.71	0.60	516.86	15.00	2628.17
5	Fy.	CIFT, COCHIN					1650.00	0.00	0.50	150.00	25.00	1825.50
6	Fy.	CMFRI, COCHIN					3700.00	0.00	0.50	2671.00	30.00	6401.50
7	Fy.	NBFGR, LUCKNOW					700.00	0.00	0.50	15.00	25.00	740.50
8	Fy.	DIRECTORATE OF COLD WATER FISHERIES, NAINITAL					200.00	0.00	0.00	6.00	1.50	207.50
Reserve for Unforeseen requirements												
Total Fisheries				1.00			12000.00	55.71	3.70	6128.86	143.50	18331.77

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
1	Ag. Engg.	CIAE, BHOPAL					2394.00	0.00	0.30	250.00	20.00	2664.30
2	Ag. Engg.	CIPHET, LUDHIANA					518.50	0.00	0.15	50.00	16.00	584.65
3	Ag. Engg.	CIRCOT, MUMBAI		1.00			1030.00	0.00	0.10	900.00	12.00	1942.10
4	Ag. Engg.	IINR&G, RANCHI (ILRI)					785.00	0.00	0.25	125.00	5.00	915.25
5	Ag. Engg.	NIRJAFT (JTRL), KOLKATA					848.00	0.00	0.18	240.00	15.00	1103.18
6	Ag. Engg.	PCU - FIM, CIAE, BHOPAL					44.00	0.00	0.00	0.00	0.00	44.00
7	Ag. Engg.	PCU - RES, CIAE, BHOPAL					40.00	0.00	0.00	0.00	0.00	40.00
8	Ag. Engg.	PCU - UAE, CIAE, BHOPAL					32.50	0.00	0.00	0.00	0.00	32.50
9	Ag. Engg.	PCU - APA, CIPHET, LUDHIANA					35.00	0.00	0.00	0.00	0.00	35.00
10	Ag. Engg.	PCU - PHT, CIPHET, LUDHIANA					58.00	0.00	0.00	0.00	0.00	58.00
11	Ag. Engg.	PCU - ESA, CIAE, BHOPAL					15.00	0.00	0.00	0.00	0.00	15.00
Total Agril. Engg.					1.00		5800.00	0.00	0.98	1565.00	68.00	7433.98
1	Ag.Eco.	IASRI, NEW DELHI Stat.		1.00			2750.00	0.00	1.00	400.00	6.00	3157.00

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)
1	2	3	4	5	6	7	9	10	11	12	13	14
2	Ag.Eco.	NCAE&PR, NEW DELHI					350.00	0.00	0.30	30.00	0.00	380.30
		Stat.										
		Total Eco. Statistics and Management		1.00			3100.00	0.00	1.30	430.00	6.00	3537.30
3	Ag.Edu.	NAARM, HYDERABAD		1.00			1072.65	107.25	1.00	150.00	5.00	1335.90
4	Ag.Edu.	Education division -Non-Plan					0.00	0.00	0.00	0.00	0.00	0.00
		Total Agril. Education		1.00			1072.65	107.25	1.00	150.00	5.00	1335.90
1	MIS	ASRB, NEW DELHI		1.00			300.00	0.00	1.30	0.00	2.00	303.30
2	MIS	ICAR HEADQUARTERS, N.D.					3956.00	0.00	6.00	3600.00	7.00	7569.00
	MIS	P&I DIVISION, NEW DELHI					400.00	0.00	0.00	0.00	5.00	405.00
3	MIS	Education Division-Service Section					0.00	0.00	0.00	0.00	0.00	0.00
4	MIS	IPR Management, ICAR H.Q., New Delhi					0.00	0.00	0.00	0.00	0.00	0.00
		Reserve for Unforseen requirements										
		Total MIS		1.00			4656.00	0.00	7.30	3600.00	14.00	8277.30
1	Ag. Ext.	DTE.OF RES. ON WOMEN IN AGRICULTURE, BHUBANESHWAR		1.00			206.00	0.00	0.00	0.00	2.00	208.00

(Rs. In lakhs)

S. No.	Div.	Institutes	CAPITAL	Total – Capital	REVENUE	A Estt. Expenses	i. Estt. Charges	ii. Wages	iii. Overtime Allowance	B. Pension & Other Retirement Benefits	C. Loans and Advances	Total Estt. Expenses (A+B+C)	
1	2	3	4	5	6	7	9	10	11	12	13	14	
2	Ag. Ext.	ZCU, ZONE-I, LUDHIANA					0.00	0.00	0.00	0.00	0.00	0.00	
3	Ag. Ext.	ZCU, ZONE-II, KOLKATA					0.00	0.00	0.00	0.00	2.00	2.00	
4	Ag. Ext.	ZCU, ZONE-III, BARAPANI					0.00	0.00	0.00	0.00	0.00	0.00	
5	Ag. Ext.	ZCU, ZONE-IV, KANPUR					0.00	0.00	0.00	0.00	1.00	1.00	
6	Ag. Ext.	ZCU, ZONE-V, HYDERABAD					0.00	0.00	0.00	0.00	0.00	0.00	
7	Ag. Ext.	ZCU, ZONE-VI, JODHPUR					0.00	0.00	0.00	0.00	0.00	0.00	
8	Ag. Ext.	ZCU, ZONE-VII, JABALPUR					0.00	0.00	0.00	0.00	0.00	0.00	
9	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE					0.00	0.00	0.00	0.00	0.00	0.00	
<i>Reserve for Unforeseen requirements</i>													
Total Agricultural Extension							206.00	0.00	0.00	0.00	0.00	5.00	211.00
<i>Total Reserve for Unforeseen requirements</i>				11.00									
Grand Total							118768.99	4747.89	41.14	43669.61	1142.30	168369.93	

Non-Plan BE 2011-12 Allocations contd...

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
1	Crops	CICR, NAGPUR		6.00		6.00		45.00	2.00	47.00
2	Crops	CRIJAF, BARRACKPORE		3.00		3.00		17.00	18.00	35.00
3	Crops	CRRI, CUTTACK		5.00		5.00		25.00	38.00	63.00
4	Crops	CTRI, RAJAHMUNDY		9.00		9.00		92.50	13.00	105.50
5	Crops	IARI, NEW DELHI		20.00		20.00		180.00	243.00	423.00
6	Crops	IGFRI, JHANSI		7.00		7.00		14.00	9.70	23.70
7	Crops	IIPR, KANPUR		4.00		4.00		4.00	2.00	6.00
8	Crops	IISR, LUCKNOW		5.00		5.00		15.00	5.00	20.00
9	Crops	NBAIM, MAU NATH BHANJAN		3.00		3.00		7.00	1.00	8.00
10	Crops	NBPGR, NEW DELHI		7.00		7.00		20.00	12.00	32.00
11	Crops	SBI, COIMBATORE		7.00		7.00		20.00	9.00	29.00
12	Crops	VPKAS, ALMORA		3.00		3.00		15.00	20.00	35.00
13	Crops	NCIPM, PUSA		2.00		2.00		0.25	0.25	0.50

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
14	Crops	DTE. ON GROUNDNUT, JUNAGARH		5.00		5.00		1.00	1.00	2.00
15	Crops	NRC PLANT BIOTECH., N.D.		1.00		1.00		0.00	0.00	0.00
16	Crops	DTE.ON R & M, BHARATPUR		2.00		2.00		15.00	10.00	25.00
17	Crops	DTE.OF SORGHUM RESEARCH, HYDERABAD		3.00		3.00		30.00	8.00	38.00
18	Crops	DTE. ON SOYBEAN, INDORE		2.00		2.00		2.50	0.50	3.00
19	Crops	NBAII (PDBC), BANGALORE		3.00		3.00		15.00	7.00	22.00
20	Crops	DMR, NEW DELHI		2.00		2.00		3.00	11.00	14.00
21	Crops	DOR, HYDERABAD		4.00		4.00		10.00	30.75	40.75
22	Crops	DRR, HYDERABAD		5.00		5.00		25.00	3.00	28.00
23	Crops	DWR, KARNAL		5.00		5.00		10.00	1.00	11.00
24	Crops	DSR, Maunath Bhanjan		2.00		2.00		7.00	6.00	13.00
24	Crops	DSR, Maunath Bhanjan - Seed Production in Agriculture & Fishries		0.00		0.00		0.00	0.00	0.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
25	Crops	NI Biotic SM		0.00		0.00				0.00
Reserve for Unforeseen requirements										
Total Crop Sciences				115.00		115.00		573.25	451.20	1024.45
1	Hort.	CARI, PORT BLAIR		10.00		10.00		0.00	8.00	8.00
2	Hort.	CIAH, BIKANER		2.00		2.00		8.50	7.50	16.00
3	Hort.	CISH, LUCKNOW		5.00		5.00		18.00	17.00	35.00
4	Hort.	CITH, SRINAGAR		2.00		2.00		16.00	20.00	36.00
5	Hort.	CPCRI, KASARAGOD		14.00		14.00		55.00	79.85	134.85
6	Hort.	CPRI, SIMLA		9.00		9.00		85.00	39.00	124.00
7	Hort.	CTCRI, THIRUVANTHAPURAM		7.00		7.00		12.00	24.50	36.50
8	Hort.	IIHR, BANGALORE		12.00		12.00		75.00	80.00	155.00
9	Hort.	IISR, CALICUT		6.00		6.00		10.00	15.00	25.00
10	Hort.	IIVR, VARANASI		4.00		4.00		4.50	5.50	10.00
11	Hort.	NRC BANANA, TIRUCHIRAPALLI		1.00		1.00		23.00	10.00	33.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
12	Hort.	DTE.OF CASHEW, PUTTUR		4.00		4.00		0.70	0.70	1.40
13	Hort.	NRC CITRUS, NAGPUR		2.00		2.00		2.50	1.90	4.40
14	Hort.	NRC GRAPES, PUNE		1.00		1.00		88.75	0.00	88.75
15	Hort.	DMAPR, ANAND		2.00		2.00		1.00	2.00	3.00
16	Hort.	DTE.ON MUSHROOM, SOLAN		2.00		2.00		5.00	5.00	10.00
17	Hort.	DTE. OF OILPALM, PEDIVEGI		4.00		4.00		18.00	37.00	55.00
18	Hort.	DTE.ON ONION & GARLIC, PUNE		3.00		3.00		8.00	0.00	8.00
19	Hort.	NRC ORCHIDS, SIKKIM		2.00		2.00		7.00	5.00	12.00
20	Hort.	NRC SEED SPICES, AJMER		1.00		1.00		20.00	27.00	47.00
21	Hort.	NRC LITCHI, MUZAFFARPUR		2.00		2.00		2.00	0.00	2.00
22	Hort.	NRC POMEGRANATE, SHOLAPUR		2.00		2.00		9.00	13.00	22.00
23	Hort.	DTE of FLORICULTURE, NEW DELHI		0.00		0.00		0.00	0.00	0.00
<i>Reserve for Unforeseen requirements</i>										
Total Horticulture				97.00		97.00		468.95	397.95	866.90

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
1	Animal	CARI, IZATNAGAR		3.00		3.00		10.00	50.00	60.00
2	Animal	CIRB, HISSAR		3.00		3.00		75.00	25.00	100.00
3	Animal	CIRG, MAKHDOOM		3.00		3.00		10.00	20.00	30.00
4	Animal	CSWRI, AVIKANAGAR		6.00		6.00		12.00	20.00	32.00
5	Animal	IVRI, IZATNAGAR		25.00		25.00		205.00	155.00	360.00
6	Animal	NBAGR, KARNAL		2.00		2.00		18.00	10.80	28.80
7	Animal	NDRI, KARNAL		12.00		12.00		90.00	58.00	148.00
8	Animal	NIANP, BANGALORE		2.00		2.00		0.00	6.00	6.00
9	Animal	NRC CAMEL, BIKANER		1.00		1.00		10.00	0.00	10.00
10	Animal	NRC EQUINES, HISSAR		3.00		3.00		1.50	1.80	3.30
11	Animal	NRC MEAT, HYDERABAD		10.00		10.00		2.00	0.00	2.00
12	Animal	NRC MITHUN, JHARNAPANI		2.00		2.00		1.00	1.00	2.00
13	Animal	NRC PIG, GHUHATI		1.00		1.00		6.00	0.00	6.00
14	Animal	NRC YAK, DIRANG		2.00		2.00		0.00	0.00	0.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
15	Animal	PD ADMAS, BANGALORE		0.00		0.00		15.00	0.00	15.00
16	Animal	PD CATTLE, MERRUT CANTT.		2.00		2.00		1.50	3.50	5.00
17	Animal	PD FOOT & MOUTH DISEASE		1.00		1.00		3.00	5.00	8.00
18	Animal	PD POULTRY, HYDERABAD		3.00		3.00		15.00	25.00	40.00
<i>Reserve for Unforeseen requirements</i>										
Total Animal Sciences										
				81.00		81.00		475.00	381.10	856.10
1	NRM	CAZRI, JODHPUR		8.00		8.00		33.00	53.00	86.00
2	NRM	CRIDA, HYDERABAD		7.00		7.00		5.00	65.00	70.00
3	NRM	CS & WCR & TI, DEHRADUN		7.00		7.00		50.00	12.00	62.00
4	NRM	CSSRI, KARNAL		5.00		5.00		23.00	22.60	45.60
5	NRM	ICAR RC NEH REGION, BARAPANI		17.00		17.00		180.00	183.00	363.00
6	NRM	ICAR RES. COM. ER, PATNA		4.00		4.00		10.00	42.00	52.00
7	NRM	ICAR RES. COMPLEX, GOA		3.00		3.00		13.00	3.90	16.90
8	NRM	IISS, BHOPAL		2.00		2.00		5.00	4.00	9.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
9	NRM	NBSS & LUP, NAGPUR		11.00		11.00		10.00	11.00	22.00
10	NRM	NRC AGRO-FORESTRY, JHANSI		2.00		2.00		7.00	7.00	14.00
11	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR		2.00		2.00		3.60	3.30	9.90
12	NRM	NRC WEED SCIENCE, JABALPUR		2.00		2.00		47.00	8.00	55.00
13	NRM	PDCSR, MODIPURAM		3.00		3.00		7.50	4.50	12.00
14	NRM	PCU - AM, CRIDA, HYDERABAD		1.00		1.00		0.00	3.00	3.00
15	NRM	PCU - DA, CRIDA, HYDERABAD		1.00		1.00		0.00	2.00	2.00
16	NRM	PCU - MICRO., IISS, BHOPAL		1.00		1.00		0.00	1.00	1.00
17	NRM	PCU - SAS, CSSRI, KARNAL		1.00		1.00		1.00	0.00	1.00
18	NRM	PCU - STCR, IISS, BHOPAL		1.00		1.00		0.00	0.50	0.50
19	NRM	PCU - WM, WTC FOR ER, BHUB.		1.00		1.00		0.50	1.00	1.50
20	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR - Scaling up of Water Productivity in Agriculture		0.00		0.00		0.00	0.00	0.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
21	NRM	NIASM, Baramati, Pune, Maharashtra								
Reserve for Unforeseen requirements										
Total Natural Resources Management										
1	Fy.	CIBA, CHENNAI		79.00		79.00		395.60	426.80	826.40
				6.00		6.00		8.00	9.00	17.00
2	Fy.	CIFRI, BARACKPORE		6.00		6.00		0.00	0.00	0.00
3	Fy.	CIFA, BHUBANESHWAR		8.00		8.00		80.00	60.00	140.00
4	Fy.	CIFE, MUMBAI		13.00		13.00		90.00	60.00	150.00
5	Fy.	CIFT, COCHIN		12.00		12.00		2.00	4.00	6.00
6	Fy.	CMFRI, COCHIN		16.00		16.00		78.00	80.00	158.00
7	Fy.	NBFGR, LUCKNOW		3.00		3.00		5.00	7.00	12.00
8	Fy.	DIRECTORATE OF COLD WATER FISHERIES, NAINITAL		2.00		2.00		0.50	0.50	1.00
Reserve for Unforeseen requirements										
Total Fisheries										
				66.00		66.00		263.50	220.50	484.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
1	Ag. Engg.	CIAE, BHOPAL		6.00		6.00		6.70	4.00	10.70
2	Ag. Engg.	CIPHET, LUDHIANA		2.00		2.00		3.15	3.20	6.35
3	Ag. Engg.	CIRCOT, MUMBAI		6.00		6.00		0.00	0.00	0.00
4	Ag. Engg.	IINR&G, RANCHI (ILRI)		4.00		4.00		4.25	2.00	6.25
5	Ag. Engg.	NIRJAFT (JTRL), KOLKATA		3.00		3.00		1.44	5.40	6.84
6	Ag. Engg.	PCU - FIM, CIAE, BHOPAL		1.00		1.00		1.00	0.00	1.00
7	Ag. Engg.	PCU - RES, CIAE, BHOPAL		2.00		2.00		0.00	0.00	0.00
8	Ag. Engg.	PCU - UAE, CIAE, BHOPAL		0.50		0.50		0.00	0.00	0.00
9	Ag. Engg.	PCU - APA, CIPHET, LUDHIANA		1.50		1.50		0.00	0.00	0.00
10	Ag. Engg.	PCU - PHT, CIPHET, LUDHIANA		1.00		1.00		0.00	0.00	0.00
11	Ag. Engg.	PCU - ESA, CIAE, BHOPAL		1.00		1.00		0.00	0.00	0.00
Total Agril. Engg.							28.00	16.54	14.60	31.14

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
1	Ag.Eco. Stat.	IASRI, NEW DELHI		4.00		4.00		1.00	1.00	2.00
2	Ag.Eco. Stat.	NCAE&PR, NEW DELHI		1.00		1.00		0.00	2.00	2.00
Total Eco. Statistics and Management				5.00		5.00		1.00	3.00	4.00
1	Ag.Edu.	NAARM, HYDERABAD		6.00		6.00		13.00	10.00	23.00
2	Ag.Edu.	Education division -Non-Plan		0.00		0.00		0.00	0.00	0.00
Total Agril. Education				6.00		6.00		13.00	10.00	23.00
1	MIS	ASRB, NEW DELHI		15.00		15.00		0.00	0.00	0.00
2	MIS	ICAR HEADQUARTERS, N.D.		140.00		140.00		0.00	0.00	0.00
3	MIS	P&I DIVISION, NEW DELHI		3.00		3.00		0.00	0.00	0.00
4	MIS	Education Division-Service Section		0.00		0.00		0.00	0.00	0.00
5	MIS	IPR Management, ICAR H.Q., New Delhi		0.00		0.00		0.00	0.00	0.00
Reserve for Unforeseen requirements										
Total MIS				158.00		158.00		0.00	0.00	0.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Traveling Allowance	A. Domestic TA/ Transfer TA	B. Foreign TA	Total TA	Research & Operational Expenses	A. Research Expenses	B. Operational Expenses	Total - Research & Operational Expenses
1	2	3	4	5	6	7	8	9	10	11
1	Ag. Ext.	DTE.OF RES. ON WOMEN IN AGRICULTURE, BHUBANESHWAR		1.00		1.00	0.00	0.00	2.00	2.00
2	Ag. Ext.	ZCU, ZONE-I, LUDHIANA		0.00		0.00	0.00	0.00	0.00	0.00
3	Ag. Ext.	ZCU, ZONE-II, KOLKATA		0.00		0.00	0.00	0.00	0.00	0.00
4	Ag. Ext.	ZCU, ZONE-III, BARAPANI		0.00		0.00	0.00	0.00	0.00	0.00
5	Ag. Ext.	ZCU, ZONE-IV, KANPUR		0.00		0.00	0.00	0.00	0.00	0.00
6	Ag. Ext.	ZCU, ZONE-V, HYDERABAD		0.00		0.00	0.00	0.00	0.00	0.00
7	Ag. Ext.	ZCU, ZONE-VI, JODHPUR		0.00		0.00	0.00	0.00	0.00	0.00
8	Ag. Ext.	ZCU, ZONE-VII, JABALPUR		0.00		0.00	0.00	0.00	0.00	0.00
9	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE		0.00		0.00	0.00	0.00	0.00	0.00
Reserve for Unforseen requirements										
				1.00		1.00		0.00	2.00	2.00
Total Agricultural Extension										
<i>Total Reserve for Unforseen requirements</i>										
				636.00		636.00		2206.84	1907.15	4117.99
Grand Total										

Non-Plan BE 2011-12 Allocations contd....

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infra-structure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Crops	CICR, NAGPUR		28.00	5.00		8.00	12.00	7.00	3.00	2.00	65.00
2	Crops	CRIJAF, BARRACKPORE		25.00	5.70		25.00	20.00	20.00	4.00	0.00	99.70
3	Crops	CRR1, CUTTACK		6.00	2.00		6.00	22.00	14.00	5.00	0.00	55.00
4	Crops	CTRI, RAJAHMUNDRY		25.00	6.00		15.00	20.00	10.00	25.00	56.00	157.00
5	Crops	IARI, NEW DELHI		1000.00	20.00		100.00	350.00	200.00	66.00	200.00	1936.00
6	Crops	IGFRI, JHANSI		25.00	4.00		3.00	25.00	5.00	8.00	15.00	85.00
7	Crops	IIPR, KANPUR		6.00	2.00		0.00	32.00	2.00	2.00	0.00	44.00
8	Crops	IISR, LUCKNOW		5.00	0.50		0.50	35.00	15.00	0.00	0.00	56.00
9	Crops	NBAIM, MAU NATH BHANJAN		37.00	2.00		5.00	6.00	4.00	2.00	0.00	56.00
10	Crops	NBPGR, NEW DELHI		55.00	5.00		32.80	50.00	13.00	40.00	0.00	195.80
11	Crops	SBI, COIMBATORE		52.80	2.00		5.00	10.00	7.00	2.00	5.00	83.80
12	Crops	VPKAS, ALMORA		15.00	2.00		5.00	30.00	5.00	4.00	3.00	64.00
13	Crops	NCIPM, PUSA		1.50	0.50		1.00	1.00	0.00	0.00	3.30	7.30
14	Crops	DTE. ON GROUNDNUT, JUNAGARH		34.00	2.00		5.00	4.00	4.00	8.00	8.00	65.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
15	Crops	NRC PLANT BIOTECH., N.D.		25.00	1.00		2.00	12.00	0.00	0.00	8.00	48.00
16	Crops	DTE.ON R&MR, BHARATPUR		28.00	1.00		5.00	2.00	2.00	5.00	2.00	45.00
17	Crops	DTE.OF SORGHUM RESEARCH, HYDERABAD		0.00	0.00		0.00	0.00	5.00	0.00	0.00	5.00
18	Crops	DTE. ON SOYBEAN, INDORE		20.00	1.00		5.00	8.00	1.00	0.00	7.00	42.00
19	Crops	NBAIL (PDBC), BANGALORE		7.00	2.00		3.00	5.00	0.00	5.00	3.00	25.00
20	Crops	DMR, NEW DELHI		62.00	3.00		3.00	5.00	0.00	0.00	10.00	83.00
21	Crops	DOR, HYDERABAD		42.50	2.00		5.00		0.00	0.50	0.00	50.00
22	Crops	DRR, HYDERABAD		38.00	2.00		0.00	0.00	0.00	0.00	0.00	40.00
23	Crops	DWR, KARNAL		25.00	1.00		5.00	35.00	8.00	7.00	21.84	102.84
24	Crops	DSR, MAUNATH BHANJAN		1.50	1.00		5.00	2.50	2.50	2.50	5.00	20.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
24	Crops	DSR, Maunath Bhanjan - Seed Production in Agriculture & Fisheries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Crops	NI Biotic SM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve for Unforeseen requirements												
				1564.30	72.70		244.30	686.50	324.50	189.00	349.14	3430.44
1	Hort.	CARI, PORT BLAIR		25.00	2.00		15.00	15.00	7.00	2.00	26.75	92.75
2	Hort.	CIAH, BIKANER		4.75	2.00		2.50	2.00	2.00	2.00	8.50	23.75
3	Hort.	CISH, LUCKNOW		40.00	2.00		12.00	10.00	7.00	5.00	14.85	90.85
4	Hort.	CITH, SRINAGAR		14.00	1.50		4.00	1.00	1.00	1.00	35.50	58.00
5	Hort.	CPCRI, KASARAGOD		30.00	4.00		15.00	8.00	8.00	35.00	8.00	108.00
6	Hort.	CPRI, SIMLA		40.00	5.00		35.00	25.00	45.00	5.00	0.00	155.00
7	Hort.	CTCRI, THIRUVANTHAPURAM		16.00	7.00		5.00	12.00	15.00	10.00	10.00	75.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
8	Hort.	IIHR, BANGALORE		111.00	7.00		25.00	22.00	23.00	25.00	94.00	307.00
9	Hort.	IISR, CALCUT		10.00	4.00		6.00	7.00	4.00	4.00	5.00	40.00
10	Hort.	IIVR, VARANASI		17.15	0.50		0.00	2.00	2.00	2.00	2.00	25.65
11	Hort.	NRC BANANA, TIRUCHIRAPALLI		20.00	2.00		3.00	2.00	1.00	2.00	0.00	30.00
12	Hort.	DTE.OF CASHEW, PUTTUR		0.00	0.00		0.00	2.00	2.00	2.00	24.00	30.00
13	Hort.	NRC CITRUS, NAGPUR		53.00	3.00		2.00	2.00	2.00	3.00	0.00	65.00
14	Hort.	NRC GRAPES, PUNE		0.00	0.00		0.00	0.00	0.00	14.00	0.00	14.00
15	Hort.	DMAPR, ANAND		8.00	1.00		3.00	0.00	0.00	0.00	3.00	15.00
16	Hort.	DTE.ON MUSHROOM, SOLAN		10.00	2.40		2.00	13.50	3.00	3.00	3.00	36.90
17	Hort.	DTE. OF OILPALM, PEDIVEGI		25.00	4.00		10.00	18.00	8.00	3.50	3.35	71.85
18	Hort.	DTE.ON ONION & GARLIC, PUNE		3.30	1.00		1.00	0.00	0.00	3.00	2.00	10.30

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
19	Hort.	NRC ORCHIDS, SIKKIM		5.00	2.50		1.50	0.00	0.00	21.00	0.00	30.00
20	Hort.	NRC SEED SPICES, AJMER		17.00	1.00		1.00	2.00	1.50	2.00	1.50	26.00
21	Hort.	NRC LITCHI, MUZAFFARPUR		4.00	0.00		0.00	0.00	0.00	2.00	3.00	9.00
22	Hort.	NRC POMEGRANATE, SHOLAPUR		8.00	2.50		7.00	4.50	0.00	0.00	9.00	31.00
23	Hort.	DTE of FLORICULTURE, NEW DELHI		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Reserve for Unforeseen requirements												
				461.20	54.40		150.00	148.00	131.50	146.50	253.45	1345.05
1	Animal	CARI, IZATNAGAR		44.00	1.00		10.00	20.00	4.00	3.00	25.00	107.00
2	Animal	CIRB, HISSAR		37.00	3.00		4.00	7.00	7.00	10.00	12.00	80.00
3	Animal	CIRG, MAKHDOOM		44.00	5.00		5.00	5.00	5.00	6.00	15.00	85.00
4	Animal	CSWRI, AVIKANAGAR		38.00	6.00		5.00	14.00	1.50	1.50	4.00	70.00
5	Animal	IVRI, IZATNAGAR		450.00	20.00		100.00	150.00	40.00	7.00	311.75	1078.75
6	Animal	NBAGR, KARNAL		17.50	1.50		2.50	3.50	3.50	2.50	1.50	32.50

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
7	Animal	NDRI, KARNAL		187.00	10.00		40.00	70.00	30.00	10.00	110.00	457.00
8	Animal	NIANP, BANGALORE		51.50	2.00		2.50	5.00	5.00	0.00	15.00	81.00
9	Animal	NRC CAMEL, BIKANER		0.00	0.00		4.00	0.00	0.00	7.00	0.00	11.00
10	Animal	NRC EQUINES, HISSAR		43.00	2.00		10.00	7.00	10.00	3.00	45.00	120.00
11	Animal	NRC MEAT, HYDERABAD		12.50	1.20		2.40	0.50	0.50	0.50	0.00	17.60
12	Animal	NRC MITHUN, JHARNAPANI		0.00	0.00		0.00	3.00	3.00	4.00	0.00	10.00
13	Animal	NRC PIG, GHUHATI		0.00	0.00		0.00	0.00	0.00	8.00	4.00	12.00
14	Animal	NRC YAK, DIRANG		0.00	0.00		0.00	0.00	0.00	4.00	6.00	10.00
15	Animal	PD ADMAS, BANGALORE		10.50	1.00		1.50	0.00	3.00	0.00	6.00	22.00
16	Animal	PD CATTLE, MERRUT CANTT.		15.00	1.50		1.50	3.00	2.00	0.00	5.00	28.00
17	Animal	PD FOOT & MOUTH DISEASE		0.00	0.00		2.00	0.00	5.00	0.00	1.00	8.00
18	Animal	PD POULTRY, HYDERABAD		12.00	1.50		6.00	4.10	3.00	3.00	15.00	44.60

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
<i>Reserve for Unforeseen requirements</i>												
Total Animal Sciences				962.00	55.70		196.40	292.10	122.50	69.50	576.25	2274.45
1	NRM	CAZRI, JODHPUR		0.00	0.00		16.00	55.00	25.00	12.00	12.00	120.00
2	NRM	CRIDA, HYDERABAD		73.00	10.00		7.00	50.00	10.00	0.00	0.00	150.00
3	NRM	CS & WCR & TI, DEHRADUN		77.00	9.00		12.00	28.00	26.00	26.00	25.00	203.00
4	NRM	CSSRI, KARNAL		3.00	5.00		3.00	30.00	26.00	3.00	15.00	85.00
5	NRM	ICAR RC NEH REGION, BARAPANI		35.00	2.00		20.00	0.00	0.00	143.00	50.00	250.00
6	NRM	ICAR RES. COM. ER, PATNA		60.00	2.50		5.00	5.00	3.00	3.00	23.50	102.00
7	NRM	ICAR RES. COMPLEX, GOA		15.00	2.00		2.00	9.00	5.00	5.00	0.00	38.00
8	NRM	IISS, BHOPAL		1.00	1.00		1.00	0.50	0.00	0.50	2.00	6.00
9	NRM	NBSS & LUP, NAGPUR		120.00	10.00		30.00	15.00	20.00	5.00	84.00	284.00
10	NRM	NRC AGRO-FORESTRY, JHANSI		16.30	1.50		4.00	4.00	1.00	3.00	3.00	32.80

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
11	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR		5.00	5.00		0.00	4.00	5.00	0.00	0.00	19.00
12	NRM	NRC WEED SCIENCE, JABALPUR		40.00	4.00		10.00	5.00	3.00	5.00	31.00	98.00
13	NRM	PDCSR, MODIPURAM		9.45	0.70		2.00	2.00	2.00	0.70	1.00	17.85
14	NRM	PCU - AM, CRIDA, HYDERABAD		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
15	NRM	PCU - DA, CRIDA, HYDERABAD		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
16	NRM	PCU - MICRO., IISS, BHOPAL		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
17	NRM	PCU - SAS, CSSRI, KARNAL		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
18	NRM	PCU - STCR, IISS, BHOPAL		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	NRM	PCU - WM, WTC FORER, BHUB.		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
20	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR - Scaling up of Water Productivity in Agriculture		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
21	NRM	NIASM, Baramati, Pune, Maharashtra		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Reserve for Unforeseen requirements												
Total Natural Resources Management				454.75	52.70		112.00	207.50	126.00	206.20	246.50	1405.65
1	Fy.	CIBA, CHENNAI		30.80	10.00		12.00	12.00	0.00	0.00	15.00	84.80
2	Fy.	CIFRI, BARACKPORE		25.00	2.00		16.00	16.00	7.00	0.00	0.00	88.00
3	Fy.	CIFA, BHUBANESHWAR		30.00	10.00		3.60	8.00	3.00	1.00	0.00	0.00
4	Fy.	CIFE, MUMBAI		250.00	32.83		200.00	15.00	12.00	15.00	94.00	618.83
5	Fy.	CIFT, COCHIN		20.00	4.00		8.00	26.00	27.50	0.00	0.00	92.50
6	Fy.	CMFRI, COCHIN		90.50	25.00		25.00	20.00	10.00	0.00	0.00	220.50
7	Fy.	NBFGR, LUCKNOW		57.00	5.00		10.00	10.00	4.00	2.00	20.00	108.00
8	Fy.	DIRECTORATE OF COLD WATER FISHERIES, NAINITAL		1.00	1.00		1.50	12.00	0.00	0.00	1.00	16.50
Reserve for Unforeseen requirements												
Total Fisheries				504.30	89.83		276.10	119.00	63.50	23.00	209.00	1284.73

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Ag. Engg.	CIAE, BHOPAL		52.00	8.00		35.00	22.00	15.00	0.00	0.00	177.00
2	Ag. Engg.	CIPHET, LUDHIANA		14.00	1.00		2.00	5.00	1.50	3.50	5.00	32.00
3	Ag. Engg.	CIRCOT, MUMBAI		28.00	5.00		3.00	14.00	10.00	2.00	56.90	118.90
4	Ag. Engg.	IINR&G, RANCHI (ILRI)		28.00	1.50		8.00	18.00	12.00	0.00	18.00	85.50
5	Ag. Engg.	NIRJAFT (JTRL), KOLKATA		45.62	0.96		8.00	8.00	2.40	0.00	2.00	66.98
6	Ag. Engg.	PCU - FIM, CIAE, BHOPAL		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
7	Ag. Engg.	PCU - RES, CIAE, BHOPAL		0.00	0.00		0.00	0.00	0.00	0.00	1.00	1.00
8	Ag. Engg.	PCU - UAE, CIAE, BHOPAL		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Ag. Engg.	PCU - APA, CIPHET, LUDHIANA		0.00	0.00		0.50	0.00	0.00	0.00	2.00	2.50
10	Ag. Engg.	PCU - PHT, CIPHET, LUDHIANA		0.00	0.00		0.25	0.00	0.00	0.00	0.75	1.00
11	Ag. Engg.	PCU - ESA, CIAE, BHOPAL		0.00	0.00		0.00	0.00	0.00	0.00	1.00	1.00
Total Agril. Engg.				167.62	16.46		56.75	67.00	40.90	5.50	131.65	485.88

(Rs. In lakhs)

S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Ag.Eco. Stat.	IASRI, NEW DELHI		90.00	5.00		18.00	17.00	6.00	0.00	0.00	306.00
2	Ag.Eco. Stat.	NCAE&PR, NEW DELHI		0.00	0.00		0.00	0.00	0.00	0.00	4.70	4.70
Total Eco. Statistics and Management				90.00	5.00		18.00	17.00	6.00	0.00	174.70	310.70
1	Ag.Edu.	NAARM, HYDERABAD		100.00	16.00		30.00	23.10	15.00	10.00	10.00	204.10
2	Ag.Edu.	Education Division - Non-Plan		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Agril. Education				100.00	16.00		30.00	23.10	15.00	10.00	10.00	204.10
1	MIS	ASRB, NEW DELHI		0.00	10.00		15.00	10.00	0.00	0.00	1695.70	1730.70
2	MIS	ICAR HEADQUARTERS, N.D.		481.75	55.00		87.50	250.00	75.00	0.00	251.75	1201.00
3	MIS	DK MA, NEW DELHI		1.50	2.20		5.00	0.00	0.00	0.00	17.30	26.00
4	MIS	Education Division-Service Section		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
5	MIS	IPR Management, ICAR H.Q., New Delhi		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)												
S. No.	Div.	Institutes	Admn. Expenses	A. Infrastructure	B. Communication	C. Repairs & Maint.	i. Equipments vehicles & others	ii. Office Building	iii. Residential Building	iv. Minor Works	D. Others (Excluding TA)	Total Admn. Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
<i>Reserve for Unforeseen requirements</i>												
				19.00	2.00		0.00	9.00	0.00	5.00	0.00	35.00
<i>Total Reserve for Unforeseen requirements</i>												
				4806.42	431.99		1191.05	1829.20	904.90	654.70	3915.44	13733.70

Non-Plan BE 2011-12 Allocations contd....

(Rs. In lakhs)											
S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
1	Crops	CICR, NAGPUR	0.00	0.00	0.00	0.00	0.00	5.00	5.00	2173.00	2173.00
2	Crops	CRIJAF, BARRACKPORE	0.00	0.00	0.00	2.00	1.00	1.00	4.00	1995.00	1995.00
3	Crops	CRRJ, CUTTACK	0.00	0.00	0.00	0.00	0.00	50.00	60.40	3510.00	3510.00
4	Crops	CTRI, RAJAHMUNDRY	1.00	0.00	0.00	1.00	1.00	4.00	7.00	3230.00	3230.00
5	Crops	IARI, NEW DELHI	0.00	350.00	0.00	0.00	0.00	240.00	590.00	24959.00	24960.00
6	Crops	IGFRI, JHANSI	0.00	0.00	0.00	0.00	2.00	2.00	4.00	2545.00	2545.00
7	Crops	IIPR, KANPUR	0.00	0.00	1.00	1.00	1.00	31.00	34.00	1338.00	1338.00
8	Crops	IISR, LUCKNOW	0.00	0.00	0.00	0.00	0.00	5.00	5.00	2076.00	2076.00
9	Crops	NBAIM, MAU NATH BHANJAN	0.00	0.00	0.00	0.00	0.00	20.00	20.00	237.00	237.00
10	Crops	NBPGR, NEW DELHI	1.50	1.00	1.00	1.00	1.00	3.50	8.00	2806.00	2806.00
11	Crops	SBI, COIMBATORE	0.00	0.00	0.00	0.50	0.50	1.00	2.00	1864.00	1864.00
12	Crops	VPKAS, ALMORA	0.00	0.00	0.00	1.00	0.50	1.00	2.50	934.00	934.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
13	Crops	NCIPM, PUSA		0.00	0.00	0.25	0.00	0.00	1.00	373.00	373.00
14	Crops	DTE. ON GROUNDNUT, JUNAGARH		0.00	0.00	0.00	0.50	0.50	1.00	618.00	618.00
15	Crops	NRC PLANT BIOTECH., N.D.		0.00	0.00	0.00	0.00	0.00	1.00	410.00	410.00
16	Crops	DTE.ON R & M, BHARATPUR		0.00	0.00	0.50	1.00	3.76	5.26	446.00	446.00
17	Crops	DTE.OF SORGHUM RESEARCH, HYDERABAD		0.00	0.00	0.00	0.00	4.00	4.00	1003.00	1003.00
18	Crops	DTE. ON SOYBEAN, INDORE		0.00	0.00	0.00	0.00	1.67	1.67	508.00	508.00
19	Crops	NBAII (PDBC), BANGALORE		0.00	0.00	0.00	0.00	1.00	1.00	516.00	516.00
20	Crops	DMR, NEW DELHI		0.00	0.00	0.00	0.00	0.50	0.50	435.00	435.00
21	Crops	DOR, HYDERABAD		0.00	2.00	0.00	0.00	2.00	5.00	1287.00	1287.00
22	Crops	DRR, HYDERABAD		0.00	0.00	0.00	0.00	0.00	1.50	1460.00	1460.00
23	Crops	DWR, KARNAL		0.00	0.00	0.00	1.00	2.00	3.00	1148.00	1148.00
24	Crops	DSR, Maunath Bhanjan		0.00	0.50	0.50	0.50	1.00	2.00	228.00	228.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
24	Crops	DSR, Maunath Bhanjan - Seed Production in Agriculture & Fisheries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Crops	NI Biotic SM		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve for Unforeseen requirements											
200.00											
Total Crop Sciences				2.50	354.50	7.75	20.90	383.18	768.83	56299.00	56300.00
1	Hort.	CARI, PORT BLAIR		0.00	0.00	0.00	0.00	4.00	7.00	1127.00	1127.00
2	Hort.	CIAH, BIKANER		0.00	0.00	1.00	0.50	2.50	4.00	700.00	700.00
3	Hort.	CISH, LUCKNOW		0.00	0.00	0.50	3.50	1.00	5.00	1377.00	1377.00
4	Hort.	CITH, SRINAGAR		0.00	0.00	1.00	0.00	4.00	5.00	323.00	323.00
5	Hort.	CPCRI, KASARAGOD		0.00	0.00	1.00	3.00	75.00	79.00	2820.00	2820.00
6	Hort.	CPRI, SIMLA		0.00	0.00	0.00	0.00	25.00	25.00	3636.00	3636.00
7	Hort.	CTCRI, THIRUVANTHAPURAM		0.00	0.00	1.00	5.00	4.50	10.50	1565.00	1565.00
8	Hort.	IIHR, BANGALORE		0.00	0.00	9.00	2.00	7.50	18.50	6099.00	6100.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
9	Hort.	IISR, CALCUT		0.00	0.00	0.50	1.00	4.50	6.00	922.00	922.00
10	Hort.	IIVR, VARANASI		0.00	0.00	0.00	0.00	0.00	0.00	572.00	572.00
11	Hort.	NRC BANANA, TIRUCHIRAPALLI		0.00	0.00	0.00	0.00	2.00	2.00	380.00	380.00
12	Hort.	DTE.OF CASHEW, PUTTUR		0.00	0.00	0.00	0.00	1.00	2.00	462.00	462.00
13	Hort.	NRC CITRUS, NAGPUR		0.00	0.00	0.50	0.50	1.00	2.00	535.00	535.00
14	Hort.	NRC GRAPES, PUNE		0.00	0.00	0.00	0.00		0.00	335.00	335.00
15	Hort.	DMAPR, ANAND		0.00	0.00	0.00	0.00	2.00	2.00	230.00	230.00
16	Hort.	DTE.ON MUSHROOM, SOLAN		0.00	0.00	0.50	0.50	3.00	4.00	300.00	300.00
17	Hort.	DTE. OF OILPALM, PEDIVEGI		0.00	0.00	2.00	3.00	0.00	5.00	577.00	577.00
18	Hort.	DTE.ON ONION & GARLIC, PUNE		0.00	0.00	0.00	0.00		0.00	228.00	228.00
19	Hort.	NRC ORCHIDS, SIKKIM		0.00	0.00	0.00	0.00	4.00	4.00	263.00	263.00
20	Hort.	NRC SEED SPICES, AJMER		0.00	0.00	1.00	0.00	2.00	3.00	285.00	285.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
21	Hort.	NRC LITCHI, MUZAFFARPUR		0.00	0.00	0.00	0.00	0.00	0.00	108.00	108.00
22	Hort.	NRC POMEGRANATE, SHOLAPUR		0.00	0.00	0.00	1.00	2.00	3.00	205.00	205.00
23	Hort.	DTE of FLORICULTURE, NEW DELHI		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve for Unforeseen requirements											
250.00											
Total Horticulture				0.00	0.00	18.00	24.00	145.00	187.00	23299.00	23300.00
1	Animal	CARI, IZATNAGAR		1.50	0.00	0.00	0.60	1.50	4.00	1534.00	1534.00
2	Animal	CIRB, HISSAR		0.00	0.00	0.00	0.00	10.00	10.00	1173.00	1173.00
3	Animal	CIRG, MAKHDoom		0.00	0.00	8.00	6.00	10.00	24.00	1724.00	1724.00
4	Animal	CSWRI, AVIKANAGAR		0.00	0.00	5.00	1.00	2.00	8.00	2386.00	2386.00
5	Animal	IVRI, IZATNAGAR		0.00	200.00	13.00	7.00	30.00	250.00	16775.00	16776.00
6	Animal	NBAGR, KARNAL		0.00	0.00	0.00	1.00	0.25	1.50	595.00	595.00
7	Animal	NDRI, KARNAL		0.00	344.00	6.00	5.00	40.00	395.00	10365.00	10365.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
8	Animal	NIANP, BANGALORE		0.00	0.00	0.00	1.50	1.50	3.00	670.00	670.00
9	Animal	NRC CAMEL, BIKANER		0.00	0.00	0.00	0.00	1.00	1.00	487.00	487.00
10	Animal	NRC EQUINES, HISSAR		0.00	0.00	0.00	0.00	1.00	1.00	614.00	614.00
11	Animal	NRC MEAT, HYDERABAD		0.00	0.00	1.40	1.00	0.00	2.40	248.00	248.00
12	Animal	NRC MITHUN, JHARNAPANI		0.00	0.00	0.00	0.00	0.00	3.50	257.00	257.00
13	Animal	NRC PIG, GHUHATI		0.00	0.00	0.00	1.50	1.50	3.00	162.00	162.00
14	Animal	NRC YAK, DIRANG		0.00	0.00	0.00	0.00	0.00	0.00	293.00	293.00
15	Animal	PD ADMAS, BANGALORE		0.00	0.00	0.00	0.00	0.00	0.00	280.00	280.00
16	Animal	PD CATTLE, MERRUT CANTT.		0.00	0.00	0.60	1.30	0.00	1.90	387.00	387.00
17	Animal	PD FOOT & MOUTH DISEASE		0.00	0.00	0.00	0.00	0.00	0.00	142.00	142.00
18	Animal	PD POULTRY, HYDERABAD		0.00	0.00	1.00	0.50	2.50	4.00	507.00	507.00
<i>Reserve for Unforseen requirements</i>										200.00	
Total Animal Sciences				1.50	544.00	35.65	26.40	104.75	712.30	38799.00	38800.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
1	NRM	CAZRI, JODHPUR		0.80	0.60	0.00	0.00	16.60	20.00	5267.00	5268.00
2	NRM	CRIDA, HYDERABAD		0.00	0.00	0.00	0.00	27.50	27.50	2255.00	2255.00
3	NRM	CS & WCR & TI, DEHRADUN		0.00	0.00	5.00	10.00	10.00	25.00	3099.00	3100.00
4	NRM	CSSRI, KARNAL		0.00	0.00	5.00	3.00	8.00	16.00	2380.00	2380.00
5	NRM	ICAR RC NEH REGION, BARAPANI		0.00	0.00	0.00	0.00	45.00	45.00	3725.00	3725.00
6	NRM	ICAR RES. COM. ER, PATNA		0.00	0.00	0.00	0.00	1.00	1.75	1419.00	1419.00
7	NRM	ICAR RES. COMPLEX, GOA		0.00	0.00	0.90	3.10	1.00	5.00	533.00	533.00
8	NRM	IISS, BHOPAL		0.00	0.00	0.00	0.00	4.00	4.00	521.00	521.00
9	NRM	NBSS & LUP, NAGPUR		0.00	0.00	1.00	4.00	3.00	8.00	4090.00	4090.00
10	NRM	NRC AGRO-FORESTRY, JHANSI		0.00	0.00	0.00	0.00	0.00	0.00	475.00	475.00
11	NRM	DTE. OF WATER MANAGEMENT, BHUBANESHWAR		0.00	0.00	1.00	1.00	2.00	4.00	540.00	540.00
12	NRM	NRC WEED SCIENCE, JABALPUR		0.00	0.00	7.00	1.00	16.50	24.50	530.00	530.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
13	NRM	PDFSR, MODIPURAM		0.00	0.00	0.00	1.00	1.00	2.00	668.00	668.00
14	NRM	PCU - AM, CRIDA, HYDERABAD		0.00	0.00	0.00	0.00	0.00	0.00	59.00	59.00
15	NRM	PCU - DA, CRIDA, HYDERABAD		0.00	0.00	0.00	0.00	0.00	0.00	48.00	48.00
16	NRM	PCU - MICRO, IISS, BHOPAL		0.00	0.00	0.00	0.00	0.00	0.00	37.00	37.00
17	NRM	PCU - SAS, CSSRI, KARNAL		0.00	0.00	0.00	0.00	0.00	0.00	22.00	22.00
18	NRM	PCU - STCR, IISS, BHOPAL		0.00	0.00	0.00	0.00	0.00	0.00	27.00	27.00
19	NRM	PCU - WM, WTC FOR ER, BHUB.		0.00	0.00	0.00	0.00	0.00	0.00	53.00	53.00
20	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR - Scaling up of Water Productivity in Agriculture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	NRM	NIASM, Baramati, Pune, Maharashtra		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve for Unforeseen requirements										100.00	
Total Natural Resources Management				0.80	0.60	19.90	25.85	135.60	182.75	25848.00	25850.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
1	Fy.	CIBA, CHENNAI		0.00	0.00	0.00	0.00	0.00	0.00	1070.00	1070.00
2	Fy.	CIFRI, BARACKPORE		0.00	0.00	0.00	0.00	0.00	0.00	4280.00	4280.00
3	Fy.	CIFA, BHUBANESHWAR		0.00	0.00	0.00	0.00	0.00	0.00	1584.00	1584.00
4	Fy.	CIFE, MUMBAI		0.00	0.00	0.00	0.00	42.00	220.00	3630.00	3631.00
5	Fy.	CIFT, COCHIN		0.00	0.00	5.00	0.00	0.00	5.00	1941.00	1941.00
6	Fy.	CMFRI, COCHIN		0.00	0.00	2.00	2.00	0.00	0.00	6800.00	6800.00
7	Fy.	NBFGR, LUCKNOW		0.00	0.00	0.00	0.00	1.00	1.50	865.00	865.00
8	Fy.	DIRECTORATE OF COLD WATER FISHERIES, NAINITAL		0.00	0.00	0.50	0.50	1.00	2.00	229.00	229.00
Reserve for Unforeseen requirements										200.00	
Total Fisheries				0.00	175.00	7.50	6.00	44.00	232.50	20599.00	20600.00
1	Ag. Engg.	CLAE, BHOPAL		0.00	0.00	0.00	3.00	5.00	8.00	2866.00	2866.00
2	Ag. Engg.	CIPHET, LUDHIANA		0.00	0.00	0.00	2.00	4.00	6.00	631.00	631.00
3	Ag. Engg.	CIRCOT, MUMBAI		0.00	0.00	0.00	0.00	0.00	0.00	2067.00	2068.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
4	Ag. Engg.	IINR&G, RANCHI (ILRI)		0.00	0.00	1.00	1.00	4.00	6.00	1017.00	1017.00
5	Ag. Engg.	NIRJAFT (JTRL), KOLKATA		0.00	0.00	0.00	0.00	0.00	0.00	1180.00	1180.00
6	Ag. Engg.	PCU - FIM, CIAE, BHOPAL		0.00	0.00	0.00	0.00	0.00	0.00	46.00	46.00
7	Ag. Engg.	PCU - RES, CIAE, BHOPAL		0.00	0.00	0.00	0.00	0.00	0.00	43.00	43.00
8	Ag. Engg.	PCU - UAE, CIAE, BHOPAL		0.00	0.00	0.00	0.00	0.00	0.00	33.00	33.00
9	Ag. Engg.	PCU - APA, CIPHET, LU DHIANA		0.00	0.00	0.00	0.00	0.00	0.00	39.00	39.00
10	Ag. Engg.	PCU - PHT, CIPHET, LU DHIANA		0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
11	Ag. Engg.	PCU - ESA, CIAE, BHOPAL		0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00
Total Agril. Engg.				0.00	0.00	1.00	6.00	13.00	20.00	7999.00	8000.00
1	Ag.Eco. Stat.	IASRI, NEW DELHI		2.50	35.00	0.00	1.50	1.00	40.00	3509.00	3510.00
2	Ag.Eco. Stat.	NCAE&PR, NEW DELHI		0.00	0.00	0.00	0.00	2.00	2.00	390.00	390.00
Total Eco. Statistics and Management				2.50	35.00	0.00	1.50	3.00	42.00	3899.00	3900.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
1	Ag.Edu.	NAARM, HYDERABAD		0.00	0.00	5.00	20.00	5.00	30.00	1599.00	1600.00
2	Ag.Edu.	Education division -Non-Plan		0.00	0.00	0.00	0.00	22346.40	23900.00	23900.00	23900.00
Total Agril. Education				0.00	1553.60	5.00	20.00	22351.40	23930.00	25499.00	25500.00
1	MIS	ASRB, NEW DELHI		0.00	0.00	0.00	0.00	0.00	0.00	2049.00	2050.00
2	MIS	ICAR HEADQUARTERS, N.D.		17.00	0.00	12.00	50.00	148.00	227.00	9137.00	9137.00
3	MIS	P&I DIVISION, NEW DELHI		0.00	0.00	0.00	0.00	5.00	5.00	439.00	439.00
4	MIS	Education Division-Service Section		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	MIS	IPR Management, ICAR H.Q., New Delhi		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve for Unforseen requirements										550.00	
Total MIS				17.00	0.00	12.00	50.00	153.00	232.00	12175.00	12176.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
1	Ag. Ext.	DTE.OF RES. ON WOMEN IN AGRICULTURE, BHUBANESHWAR		0.00	0.00	0.00	0.00	0.00	0.00	246.00	247.00
2	Ag. Ext.	ZCU, ZONE-I, LUDHIANA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Ag. Ext.	ZCU, ZONE-II, KOLKATA		0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
4	Ag. Ext.	ZCU, ZONE-III, BARAPANI		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Ag. Ext.	ZCU, ZONE-IV, KANPUR		0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
6	Ag. Ext.	ZCU, ZONE-V, HYDERABAD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Ag. Ext.	ZCU, ZONE-VI, JODHPUR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Ag. Ext.	ZCU, ZONE-VII, JABALPUR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

S. No.	Div.	Institutes	Misc. Expenses	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House - Maintenance	E. Other Misc.	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
1	2	3	4	5	6	7	8	9	10	11	12
9	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Reserve for Unforeseen requirements</i>											
200.00											
Total Agricultural Extension											
450.00											
<i>Total Reserve for Unforeseen requirements</i>											
1700.00											
Grand Total											
214876.00											

PART - VI

**DETAILED HEAD-WISE REVISED
ESTIMATES (FINAL) 2011-12**

NON-PLAN FINAL RE 2011-12 (Govt. Grant)

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
CROP SCIENCES										
1	CICR, NAGPUR	23.37	1648.55	300.00	6.00	117.00	163.82	15.00	2250.37	2273.74
2	CRIJAF, BARRACKPORE	17.00	1540.97	480.00	6.00	71.00	224.20	24.44	2346.61	2363.61
3	CRRI, CUTTACK	11.50	2326.40	410.00	10.00	127.60	192.30	112.00	3178.30	3189.80
4	CTRI, RAJAHMUNDY	10.00	1555.50	800.00	11.00	67.00	145.45	4.00	2582.95	2592.95
5	IARI, NEW DELHI	90.00	11855.00	9000.00	29.00	250.00	4107.70	420.00	25661.70	25751.70
6	IGFRI, JHANSI	29.00	2235.30	290.00	9.00	30.70	209.85	2.00	2776.85	2805.85
7	IIPR, KANPUR	18.50	1100.00	65.00	4.90	26.00	72.76	35.24	1303.90	1322.40
8	IISR, LUCKNOW	8.50	1900.50	220.00	7.00	22.00	66.35	2.00	2217.85	2226.35
9	NBAIM, MAU	8.00	123.83	5.00	3.00	31.17	134.25	30.50	327.75	335.75
10	NBPGR, NEW DELHI	20.00	2441.00	312.00	7.00	51.00	617.80	4.94	3433.74	3453.74
11	SBI, COIMBATORE	11.00	2293.79	243.85	10.00	40.63	166.31	2.00	2756.58	2767.58
12	VPKAS, ALMORA	18.00	733.60	29.79	3.00	48.50	109.89	2.00	926.78	944.78
13	NCIPM, PUSA	3.00	380.20	20.20	2.00	0.00	0.00	0.00	402.40	405.40
15	NRC GROUNDNUT, JUNAGADH	23.00	514.93	25.15	7.00	0.00	40.74	-0.20	587.62	610.62

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total – Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
16	NRC PLANT BIOTECH., N.D.	10.00	405.00	35.00	2.00	40.00	37.91	0.00	519.91	529.91
17	DTE. R & MR, BHARATPUR	16.50	330.10	0.00	2.00	28.00	91.52	5.50	457.12	473.62
18	NRC SORGHUM, HYDERABAD	4.00	854.00	69.00	5.00	106.00	26.60	14.89	1075.49	1079.49
19	NRC SOYBEAN, INDORE	5.00	465.10	2.00	3.00	8.00	42.75	1.00	521.85	526.85
20	PD BC, BANGALORE	15.00	430.00	34.39	4.50	22.00	24.45	1.00	516.34	531.34
21	DMR, NEW DELHI	15.00	290.50	8.50	3.50	28.00	106.39	0.00	436.89	451.89
22	DOR, HYDERABAD	10.00	1102.25	78.00	6.00	42.00	93.00	3.26	1324.51	1334.51
23	DRR, HYDERABAD	22.50	1276.69	153.40	8.00	45.88	89.39	6.08	1579.44	1601.94
24	DWR, KARNAL	25.00	810.20	100.00	6.50	33.00	169.80	2.25	1121.75	1146.75
25	DSR, MAUNATH BHANJAN	0.00	155.20	0.00	4.50	17.00	16.73	2.00	195.43	195.43
TOTAL: CROP SCIENCES		413.87	36768.61	12681.28	159.90	1252.48	6949.96	689.90	58502.13	58916.00
HORTICULTURAL SCIENCES										
1	CARI, PORT BLAIR	4.50	1017.25	95.00	15.00	3.00	58.00	2.50	1190.75	1195.25
2	CIAH, BIKANER	10.00	628.95	9.00	4.00	16.61	21.50	0.50	680.56	690.56
3	CISH, LUCKNOW	2.50	1109.15	210.00	6.00	19.00	55.70	2.50	1402.35	1404.85
4	CITH, SRINAGAR	6.50	230.15	10.00	3.00	34.00	68.57	4.00	349.72	356.22

(Rs. in Lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
5	CPCRI, KASARAGOD	31.33	1968.87	942.55	18.00	109.37	116.00	97.54	3252.33	3283.66
8	CPRI, SIMLA	34.00	2375.00	980.00	16.00	158.00	158.00	2.55	3689.55	3723.55
9	CTCRI, THIRUVANTHAPURAM	25.00	928.26	317.48	9.00	36.50	48.35	7.50	1347.09	1372.09
10	IIHR, BANGALORE	85.00	3380.00	1490.00	19.00	141.00	295.40	6.50	5331.90	5416.90
11	IISR, CALCUT	17.50	715.00	125.00	6.00	30.00	41.50	7.64	925.14	942.64
12	IIVR, VARANASI	5.00	564.85	27.14	4.00	6.00	0.00	0.00	601.99	606.99
13	NRC BANANA, TIRUCHIRAPALLI	15.00	270.10	17.00	2.50	33.00	32.50	2.62	357.72	372.72
14	NRC CASHEW, PUTTUR	0.00	339.00	12.00	6.00	0.00	0.00	0.00	357.00	357.00
15	NRC CITRUS, NAGPUR	7.00	465.00	0.74	3.50	2.50	59.02	0.00	530.76	537.76
16	NRC GRAPES, PUNE	25.00	244.00	0.26	1.00	46.22	6.00	0.00	297.48	322.48
17	NRC M&AP, ANAND	2.00	233.26	25.00	2.00	2.50	11.33	1.00	275.09	277.09
18	NRC MUSHROOM, SOLAN	7.90	256.10	19.00	3.50	35.50	39.40	3.00	356.50	364.40
19	NRC OILPALM, PEDAVEGI	12.50	361.50	70.77	6.00	55.00	88.94	1.00	583.21	595.71
20	NRC ONION & GARLIC, PUNE	5.00	214.31	6.00	5.00	8.00	11.58	0.00	244.89	249.89
21	NRC ORCHIDS, SIKKIM	0.00	154.50	0.00	3.22	15.26	36.00	5.00	213.98	213.98

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
22	NRC SEED SPICES, AJMER	20.00	222.00	0.00	10.00	73.05	72.72	4.90	382.67	402.67
23	NRC LITCHI, MUZAFFARPUR	3.00	111.00	0.00	4.00	8.50	18.89	0.00	142.39	145.39
24	NRC POMEGRANATE, SHOLAPUR	3.50	124.82	2.92	2.05	45.14	52.99	3.60	231.52	235.02
	TOTAL : HORT. SCIENCES	322.23	15913.07	4359.86	148.77	878.15	1292.39	152.35	22744.59	23066.82
	ANIMAL SCIENCES									
1	CARI, IZATNAGAR	6.00	1189.63	152.00	10.00	60.00	182.24	3.60	1597.47	1603.47
2	CIRB, HISSAR	24.00	1033.30	35.00	3.00	81.60	65.00	5.00	1222.90	1246.90
3	CIRG, MAKHDOOM	22.50	1600.00	200.00	3.50	30.00	139.89	15.00	1988.39	2010.89
4	CSWRI, AVIKANAGAR	70.52	2100.00	650.00	6.50	18.00	174.91	3.20	2952.61	3023.13
7	IVRI, IZATNAGAR	124.33	8836.00	5500.00	35.00	424.25	1181.75	340.46	16317.46	16441.79
9	NBAGR, KARNAL	11.00	510.90	85.16	2.66	26.80	39.03	1.50	666.05	677.05
11	NDRI, KARNAL	100.00	5371.50	3000.00	14.00	162.55	498.73	437.00	9483.78	9583.78
12	NIANP, BANGALORE	20.00	545.00	59.42	2.00	6.00	73.75	3.00	689.17	709.17
13	NRC CAMEL, BIKANER	0.00	452.55	0.05	1.50	0.00	12.34	0.00	466.44	466.44
14	NRC EQUINES, HISSAR	18.00	508.92	11.00	3.50	25.20	104.51	6.25	659.38	677.38

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
15	NRC MEAT, HYDERABAD	1.00	254.00	10.00	5.00	1.53	33.26	1.50	305.29	306.29
16	NRC MITHUN, JHARNAPANI	10.00	226.50	0.00	3.00	14.00	93.75	3.50	340.75	350.75
17	NRC PIG, GHUHATI	40.00	179.86	0.00	2.50	15.70	3.23	2.28	203.57	243.57
18	NRC YAK, DIRANG	0.00	233.28	6.53	4.00	15.87	9.74	0.00	269.42	269.42
19	PD ADMAS, BANGALORE	3.00	203.00	45.60	0.50	18.00	33.51	0.00	300.61	303.61
20	PD CATTLE, MODIPURAM	2.90	302.10	47.00	1.60	4.50	35.28	1.60	392.08	394.98
21	PD FOOT & MOUTH DISEASE	5.00	110.10	7.70	1.96	35.67	7.41	0.00	162.84	167.84
22	PD POULTRY, HYDERABAD	17.00	404.30	10.50	3.50	33.00	53.00	1.00	505.30	522.30
TOTAL : ANIMAL SCIENCES		475.25	24069.18	9819.96	103.72	972.67	2741.33	824.89	38531.75	39007.00
NRM DIVISION										
1	CAZRI, JODHPUR	45.80	3101.16	1649.00	16.00	49.00	155.76	9.70	4980.62	5026.42
2	CRIDA, HYDERABAD	25.00	1675.50	825.00	7.00	43.00	143.00	8.72	2702.22	2727.22
3	CS & WCR & TI, DEHRADUN	25.00	2423.57	281.00	13.00	20.36	341.07	21.00	3100.00	3125.00
4	CSSRI, KARNAL	36.00	1350.40	380.00	8.00	49.60	428.43	8.35	2224.78	2260.78
5	ICAR RC NEH REGION, BARAPANI	68.07	4113.49	200.00	27.00	641.90	222.00	5.00	5209.39	5277.46

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
6	ICAR RES. COM. ER, PATNA	33.00	1209.80	119.00	7.00	181.00	206.11	4.00	1726.91	1759.91
7	ICAR RES. COMPLEX, GOA	2.00	386.06	57.00	4.00	70.16	693.65	5.00	1215.87	1217.87
8	IISS, BHOPAL	0.00	600.00	61.00	3.00	44.56	47.41	0.00	755.97	755.97
9	NBSS & LUP, NAGPUR	30.00	2140.00	1350.00	11.00	50.00	303.00	3.40	3857.40	3887.40
10	NRC AGROFORESTRY, JHANSI	18.00	348.90	49.00	3.00	22.95	17.70	0.00	441.55	459.55
11	WTC FOR ER, BHUBANESWAR	0.00	397.55	43.18	5.00	0.00	37.82	0.00	483.55	483.55
12	NRC WEED SCIENCE, JABALPUR	0.00	380.00	1.50	3.00	52.00	63.00	16.33	515.83	515.83
13	PD CS, MODIPURAM	15.00	555.15	48.00	4.00	1.50	54.94	0.00	663.59	678.59
14	PCU - AM, CRIDA, HYDERABAD	0.00	55.00	0.00	1.00	3.00	0.50	0.00	59.50	59.50
15	PCU - DA, CRIDA, HYDERABAD	0.00	45.00	0.00	1.00	3.00	0.50	0.00	49.50	49.50
16	PCU-MSN IISS Bhopal	0.00	39.00	0.00	1.00	3.00	0.00	0.00	43.00	43.00
17	PCU - SAS, CSSRI, KARNAL	0.00	18.25	0.00	1.00	2.75	0.00	0.00	22.00	22.00
18	PCU - STCR, IISS, BHOPAL	0.00	25.50	0.00	1.00	0.50	0.00	0.00	27.00	27.00
19	PCU - WM, WTC FOR ER, BHUB.	1.00	41.00	0.00	1.00	4.30	0.00	0.00	46.30	47.30
20	NIASM, MALEGAON	0.00	0.00	27.01	3.00	2.00	20.00	0.00	52.01	52.01
TOTAL : NRM		298.87	18905.33	5090.69	120.00	1244.58	2734.89	81.50	28176.99	28475.86

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
FISHERIES										
1	CIBA, CHENNAI	0.00	882.81	110.00	6.00	17.00	138.63	0.00	1154.44	1154.44
2	CICFRI, BARACKPORE	10.00	1521.00	3190.25	6.00	0.00	88.64	0.00	4805.89	4815.89
3	CIFA, BHUBANESHWAR	0.00	1300.40	114.00	12.00	142.00	61.14	0.00	1629.54	1629.54
4	CIFE, MUMBAI	100.00	1700.50	150.00	16.00	3.00	100.75	3.00	1973.25	2073.25
5	CIFT, COCHIN	167.00	1777.70	161.00	18.00	187.39	775.62	267.96	3187.67	3354.67
6	CMFRI, COCHIN	100.00	3200.35	2535.00	21.00	100.00	449.25	6.96	6312.56	6412.56
7	NBFGR, LUCKNOW	15.00	635.50	3.50	5.00	14.00	125.55	1.50	785.05	800.05
8	NRC CW FISHERIES, BHIMTAL	6.00	262.00	6.00	2.50	52.50	33.21	4.00	360.21	366.21
TOTAL : FISHERIES		398.00	11280.26	6269.75	86.50	515.89	1772.79	283.42	20208.61	20606.61
AGRICULTURAL ENGINEERING										
1	CIAE, BHOPAL	26.00	1950.30	210.00	8.50	3.80	138.93	3.00	2314.53	2340.53
2	CIPHET, LUDHIANA	9.00	484.65	29.20	2.50	2.65	11.28	2.50	532.78	541.78
3	CIRCOT, MUMBAI	10.00	1074.10	750.00	6.00	0.00	68.95	0.00	1899.05	1909.05
4	IINRG, RANCHI	3.00	788.56	122.70	4.50	3.50	119.57	6.00	1044.83	1047.83

(Rs. in Lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
5	NIRJAFT (JTRL), KOLKATA	2.00	767.15	225.00	3.99	6.80	108.34	0.93	1112.21	1114.21
6	PCU - FIM, CIAE, BHOPAL	0.00	24.50	0.00	2.00	2.30	0.00	0.00	28.80	28.80
7	PCU - RES, CIAE, BHOPAL	0.00	24.00	0.00	2.00	0.00	1.00	0.00	27.00	27.00
8	PCU - UAE, CIAE, BHOPAL	1.00	35.72	0.00	2.00	2.00	2.00	0.00	41.72	42.72
9	PCU - APA, CIPHET, LUDHIANA	0.25	18.00	0.00	1.50	0.00	2.30	0.00	21.80	22.05
10	PCU - PHT, CIPHET, LUDHIANA	0.00	33.35	0.00	1.00	0.00	1.00	0.00	35.35	35.35
11	PCU - ESA, CIAE, BHOPAL	0.25	15.00	0.00	1.40	2.00	0.00	0.00	18.40	18.65
	TOTAL : AGRIL. ENGINEERING	51.50	5215.33	1336.90	35.39	23.05	453.37	12.43	7076.47	7127.97
	AGRIL. ECO. & STAT.									
1	IASRI, NEW DELHI	10.00	1936.00	371.00	4.00	2.00	342.21	27.51	2682.72	2692.72
2	NCAE&PR, NEW DELHI	0.00	298.21	7.21	1.00	0.00	0.00	0.00	306.42	306.42
	TOTAL : AGRIL. ECO. & STAT.	10.00	2234.21	378.21	5.00	2.00	342.21	27.51	2989.14	2999.14
	AGRIL. EDUCATION									
1	NAARM, HYDERABAD	30.00	970.86	200.00	9.15	23.00	213.17	27.15	1443.33	1473.33
2	Education Division (Fellowships Etc.)	0.00	0.00	0.00	0.00	0.00	0.00	17418.00	17418.00	17418.00

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
	TOTAL : AGRIL. EDUCATION	30.00	970.86	200.00	9.15	23.00	213.17	17445.15	18861.33	18891.33
AGRIL. EXTENSION										
1	NRC WOMEN IN AGRIL., BHUB.	8.00	229.00	0.00	5.00	5.12	31.60	0.00	270.72	278.72
	TOTAL : AGRIL. EXTENSION	8.00	229.00	0.00	5.00	5.12	31.60	0.00	270.72	278.72
ICAR HEADQUARTERS										
1	ASRB, NEW DELHI	35.00	286.30	0.00	22.00	0.00	578.30	0.00	886.60	921.60
2	D-KMA, NEW DELHI	5.00	430.00	0.00	4.00	0.00	22.76	5.00	461.76	466.76
3	ICAR HEADQUARTERS, N.D.	153.67	4780.55	4650.00	140.00	0.00	1476.57	442.00	11489.12	11642.79
4	IPR MANAGEMENT, NEW DELHI	0.00	0.00	0.00	0.00	0.00	120.13	0.00	120.13	120.13
5	ICAR Hqrs. Service Section, Pusa	21.20	0.00	0.00	0.00	0.00	296.07	15.00	311.07	332.27
ZONAL COORDINATING. UNITS										
1	ZCU, ZONE-I, LUDDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	ZCU, ZONE-II, KOLKATA	0.00	0.00	17.28	0.00	0.00	0.00	0.00	17.28	17.28
3	ZCU, ZONE-III, BARAPANI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	ZCU, ZONE-IV, KANPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

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5	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	ZCU, ZONE-VII, JABALPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : ZCU's	0.00	0.00	17.28	0.00	0.00	0.00	0.00	17.28	17.28
	GRAND TOTAL	2222.59	121082.70	44803.93	839.43	4916.94	19025.54	19979.15	210647.69	212870.28

NON-PLAN FINAL RE 2011-12 (Internal Resources)

SL. NO.	Name of the Institutes	(Rs. in lakhs)									
		Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)	
CROP SCIENCES											
1	CICR, NAGPUR	0.00	10.00	0.00	0.00	10.00	77.18	15.00	112.18	112.18	
2	CRIJAF, BARRACKPORE	0.00	47.00	0.00	0.00	5.00	21.80	0.56	74.36	74.36	
3	CRRI, CUTTACK	0.00	20.00	0.00	0.00	22.40	35.70	0.00	78.10	78.10	
4	CTRI, RAJAHMUNDRY	0.00	6.00	0.00	0.00	95.00	115.55	1.00	217.55	217.55	
5	IARI, NEW DELHI	75.00	16.00	0.00	0.00	250.00	287.30	70.00	623.30	698.30	
6	IGFRI, JHANSI	20.00	20.00	0.00	0.00	4.30	54.85	4.00	83.15	103.15	
7	IIPR, KANPUR	0.00	20.00	0.00	0.00	8.00	28.36	16.52	72.88	72.88	
8	IISR, LUCKNOW	0.00	20.00	0.00	0.00	11.00	119.65	4.20	154.85	154.85	
9	NBAIM, MAU	0.00	0.00	0.00	0.00	0.00	1.75	3.00	4.75	4.75	
10	NBPGR, NEW DELHI	0.00	10.00	0.00	0.00	40.00	56.20	3.06	109.26	109.26	
11	SBI, COIMBATORE	0.00	8.00	0.00	0.00	13.00	42.29	6.00	69.29	69.29	
12	VPKAS, ALMORA	0.00	8.00	0.00	0.00	10.00	21.61	2.00	41.61	41.61	
13	NCIPM, PUSA	0.00	4.00	0.00	0.00	0.40	18.40	1.00	23.80	23.80	
15	NRC GROUNDNUT, JUNAGADH	22.00	10.54	0.00	0.00	13.04	53.36	3.00	79.94	101.94	

<i>(Rs. in lakhs)</i>										
SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
16	NRC PLANT BIOTECH., N.D.	0.00	2.00	0.00	0.00	0.00	35.09	0.00	37.09	37.09
17	DTE ON R & MR, BHARATPUR	22.00	0.00	0.00	0.00	4.00	18.23	2.00	24.23	46.23
18	NRC SORGHUM, HYDERABAD	0.00	2.50	0.00	0.00	4.00	21.40	4.09	31.99	31.99
19	NRC SOYBEAN, INDORE	0.00	5.00	0.00	0.00	0.00	26.25	2.00	33.25	33.25
20	PD BC, BANGALORE	0.00	5.00	0.00	0.00	0.00	29.45	5.00	39.45	39.45
21	DMR, NEW DELHI	5.00	20.00	0.00	0.00	0.00	25.60	0.00	45.60	50.60
22	DOR, HYDERABAD	5.00	6.00	0.00	0.00	15.00	13.00	6.24	40.24	45.24
23	DRR, HYDERABAD	3.00	20.00	0.00	0.00	44.75	72.47	3.26	140.48	143.48
24	DWR, KARNAL	0.00	25.00	0.00	0.00	2.00	29.00	5.75	61.75	61.75
25	DSR, Maunath Bhanjan	0.00	0.80	0.00	0.00	10.00	10.77	0.00	21.57	21.57
	TOTAL : CROP SCIENCES	152.00	285.84	0.00	0.00	561.89	1215.26	157.68	2220.67	2372.67
	HORTICULTURAL SCIENCES									
1	CARI, PORT BLAIR	0.00	12.00	0.00	0.00	3.00	28.98	4.00	47.98	47.98
2	CIAH, BIKANER	0.00	3.00	0.00	0.00	9.24	13.00	3.40	28.64	28.64
3	CISH, LUCKNOW	0.00	3.00	0.00	0.00	16.00	31.65	3.50	54.15	54.15

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
4	CITH, SRINAGAR	0.00	5.00	0.00	0.00	2.00	7.93	2.00	16.93	16.93
5	CPCRI, KASARAGOD	0.00	25.00	0.00	0.00	35.00	71.00	82.33	213.33	213.33
6	CPRI, SIMLA	0.00	20.00	0.00	0.00	71.00	110.00	3.45	204.45	204.45
7	CTCRI, THIRUVANTHAPURAM	0.00	3.00	0.00	0.00	15.00	24.05	2.00	44.05	44.05
8	IIHR, BANGALORE	0.00	10.00	0.00	0.00	70.00	126.60	10.00	216.60	216.60
9	IISR, CALICUT	0.00	12.00	0.00	0.00	5.00	16.00	2.86	35.86	35.86
10	IIVR, VARANASI	0.00	17.50	0.00	0.00	12.50	29.15	1.00	60.15	60.15
11	NRC BANANA, TIRUCHIRAPALLI	0.00	10.00	0.00	0.00	2.00	7.50	1.88	21.38	21.38
12	NRC CASHEW, PUTTUR	0.00	6.00	0.00	0.00	1.40	30.00	2.00	39.40	39.40
13	NRC CITRUS, NAGPUR	0.00	10.00	0.00	0.00	3.00	18.98	2.00	33.98	33.98
14	NRC GRAPES, PUNE	0.00	0.00	0.00	0.00	42.53	14.00	0.00	56.53	56.53
15	NRC M&AP, ANAND	0.00	1.00	0.00	0.00	0.00	9.67	1.00	11.67	11.67
16	NRC MUSHROOM, SOLAN	0.00	2.00	0.00	0.00	10.00	13.10	3.00	28.10	28.10
17	NRC OILPALM, PEDAVEGI	0.00	6.00	0.00	0.00	0.00	12.56	6.50	25.06	25.06
18	NRC ONION & GARLIC, PUNE	0.75	13.97	0.00	0.00	0.00	4.23	0.50	18.70	19.45

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
19	NRC ORCHIDS, SIKKIM	0.00	8.00	0.00	0.00	3.74	1.00	1.00	13.74	13.74
20	NRC SEED SPICES, AJMER	0.00	0.00	0.00	0.00	0.00	5.66	1.00	6.66	6.66
21	NRC LITCHI, MUZAFFARPUR	0.00	0.50	0.00	0.00	2.50	5.11	0.00	8.11	8.11
22	NRC POMEGRANATE, SHOLAPUR	0.00	2.00	0.00	0.00	0.00	0.71	0.00	2.71	2.71
	TOTAL : HORT. SCIENCES	0.75	169.97	0.00	0.00	303.91	580.88	133.42	1188.18	1188.93
	ANIMAL SCIENCES									
1	CARI, IZATNAGAR	0.00	7.30	0.00	0.00	37.00	80.78	3.50	128.58	128.58
2	CIRB, HISSAR	0.00	10.00	0.00	0.00	93.40	50.00	10.00	163.40	163.40
3	CIRG, MAKHDOOM	0.00	20.00	0.00	0.00	10.00	42.11	9.00	81.11	81.11
4	CSWRI, AVIKANAGAR	14.98	20.00	0.00	0.00	57.00	232.09	5.60	314.69	329.67
7	IVRI, IZATNAGAR	0.00	75.00	0.00	0.00	485.75	456.25	50.00	1067.00	1067.00
9	NBAGR, KARNAL	0.00	10.00	0.00	0.00	0.01	16.71	1.33	28.05	28.05
11	NDRI, KARNAL	0.00	50.00	0.00	0.00	142.45	563.00	49.00	804.45	804.45
12	NIANP, BANGALORE	0.00	10.00	0.00	0.00	0.00	7.25	0.00	17.25	17.25
13	NRC CAMEL, BIKANER	0.00	7.00	0.00	0.00	59.26	11.41	1.00	78.67	78.67

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
14	NRC EQUINES, HISSAR	0.00	6.00	0.00	0.00	28.36	131.73	5.00	171.09	171.09
15	NRC MEAT, HYDERABAD	0.00	5.00	0.00	0.00	0.00	2.71	0.00	7.71	7.71
16	NRC MITHUN, JHARNAPANI	0.00	10.00	0.00	0.00	0.00	5.25	15.00	30.25	30.25
17	NRC PIG, GHUHATI	0.00	7.00	0.00	0.00	6.00	23.87	2.00	38.87	38.87
18	NRC YAK, DIRANG	0.00	0.54	0.00	0.00	26.13	0.00	0.00	26.67	26.67
19	PD ADMAS, BANGALORE	0.00	2.00	0.00	0.00	1.00	1.59	0.00	4.59	4.59
20	PD CATTLE, MODIPURAM	0.00	3.00	0.00	0.00	1.70	10.64	0.70	16.04	16.04
21	PD FOOT & MOUTH DISEASE	0.00	3.50	0.00	0.00	2.74	4.59	0.00	10.83	10.83
22	PD POULTRY, HYDERABAD	0.00	5.00	0.00	0.00	14.00	81.00	5.00	105.00	105.00
	TOTAL : ANIMAL SCIENCES	14.98	251.34	0.00	0.00	964.80	1720.98	157.13	3094.25	3109.23
	NRM DIVISION									
1	CAZRI, JODHPUR	21.00	15.50	0.00	0.00	30.00	72.16	11.54	129.20	150.20
2	CRIDA, HYDERABAD	0.00	15.00	0.00	0.00	27.00	67.00	18.78	127.78	127.78
3	CS & WCR & TI, DEHRADUN	0.00	25.00	0.00	0.00	40.55	105.43	0.00	170.98	170.98

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
4	CSSRI, KARNAL	0.00	18.00	0.00	0.00	12.00	71.50	5.85	107.35	107.35
5	ICAR RC NEH REGION, BARAPANI	50.00	50.00	0.00	0.00	75.10	80.00	0.00	205.10	255.10
6	ICAR RES. COM. ER, PATNA	25.46	18.05	0.00	0.00	10.00	38.65	5.50	72.20	97.66
7	ICAR RES. COMPLEX, GOA	1.00	15.00	0.00	0.00	0.00	11.13	0.00	26.13	27.13
8	IISS, BHOPAL	5.00	21.07	0.00	0.00	5.44	6.00	4.00	36.51	41.51
9	NBSS & LUP, NAGPUR	0.00	15.00	0.00	0.00	10.00	55.00	3.60	83.60	83.60
10	NRC AGROFORESTRY, JHANSI	2.00	2.00	0.00	0.00	1.05	21.40	0.00	24.45	26.45
11	WTC FOR ER, BHUBANESWAR	0.00	2.10	0.00	0.00	4.00	18.10	2.25	26.45	26.45
12	NRC WEED SCIENCE, JABALPUR	0.00	8.00	0.00	0.00	8.00	28.00	8.17	52.17	52.17
13	PD CS, MODIPURAM	0.00	5.00	0.00	0.00	5.50	22.76	2.10	35.36	35.36
14	PCU - AM, CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	PCU - DA, CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	PCU-MSN IISS Bhopal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
17	PCU - SAS, CSSRI, KARNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	PCU - STCR, IISS, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	PCU - WM, WTC FOR ER, BHUB.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	NIASM, MALEGAON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : NRM	104.46	209.72	0.00	0.00	228.64	597.13	61.79	1097.28	1201.74
	FISHERIES									
1	CIBA, CHENNAI	0.00	7.00	0.00	0.00	0.00	31.31	0.00	38.31	38.31
2	CICFRI, BARACKPORE	0.00	20.00	0.00	0.00	0.00	27.36	0.75	48.11	48.11
3	CIFA, BHUBANESHWAR	6.00	20.00	0.00	0.00	28.00	20.46	0.00	68.46	74.46
4	CIFE, MUMBAI	0.00	23.48	0.00	0.00	14.00	100.54	0.00	138.02	138.02
5	CIFT, COCHIN	0.00	25.00	0.00	0.00	3.00	64.25	7.50	99.75	99.75
6	CMFRI, COCHIN	7.00	30.00	0.00	0.00	0.00	88.00	9.34	127.34	134.34
7	NBFGR, LUCKNOW	0.00	20.45	0.00	0.00	3.00	18.45	0.50	42.40	42.40
8	NRC CW FISHERIES, BHIMTAL	0.00	1.50	0.00	0.00	1.50	3.29	2.50	8.79	8.79
	TOTAL : FISHERIES	13.00	147.43	0.00	0.00	49.50	353.66	20.59	571.18	584.18

<i>(Rs. in lakhs)</i>										
SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
AGRICULTURAL ENGINEERING										
1	CIAE, BHOPAL	0.00	20.00	0.00	0.00	5.70	101.30	6.00	133.00	133.00
2	CIPHET, LUDHIANA	0.00	15.00	0.00	0.00	3.20	28.02	5.00	51.22	51.22
3	CIRCOT, MUMBAI	0.00	9.00	0.00	0.00	0.00	72.20	0.00	81.20	81.20
4	IINRG, RANCHI	0.50	5.00	0.00	0.00	3.75	33.93	1.50	44.18	44.68
5	NIRJAFT (JTRL), KOLKATA	2.00	15.00	0.00	0.00	1.00	6.64	2.07	24.71	26.71
6	PCU - FIM, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	PCU - RES, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	PCU - UAE, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	PCU - APA, CIPHET, LUDHIANA	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
10	PCU - PHT, CIPHET, LUDHIANA	0.25	0.00	0.00	0.00	0.00	0.85	0.00	0.85	1.10
11	PCU - ESA, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : AGRIL. ENGINEERING		3.25	64.00	0.00	0.00	13.65	242.94	14.57	335.16	338.41

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
AGRIL, ECO. & STAT.										
1	IASRI, NEW DELHI	0.00	8.00	0.00	0.00	0.00	50.50	10.49	68.99	68.99
2	NRCAE&PR, NEW DELHI	0.00	0.00	0.00	0.00	2.00	4.70	2.00	8.70	8.70
	TOTAL : AGRIL, ECO. & STAT.	0.00	8.00	0.00	0.00	2.00	55.20	12.49	77.69	77.69
AGRIL, EDUCATION										
1	NAARM, HYDERABAD	0.00	5.00	0.00	0.00	5.00	151.80	13.00	174.80	174.80
2	Education Division (Fellowships Etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : AGRIL, EDUCATION	0.00	5.00	0.00	0.00	5.00	151.80	13.00	174.80	174.80
AGRIL, EXTENSION										
1	NRC WOMEN IN AGRIL, BHUB.	0.00	2.64	0.00	0.00	1.88	45.00	0.00	49.52	49.52
	TOTAL : AGRIL, EXTENSION	0.00	2.64	0.00	0.00	1.88	45.00	0.00	49.52	49.52

SL. NO.	Name of the Institutes	(Rs. in lakhs)									
		Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)	
ICAR HEADQUARTERS											
1	ASRB, NEW DELHI	0.00	12.00	0.00	0.00	0.00	206.70	0.00	218.70	218.70	
2	DIPA, NEW DELHI	0.00	10.00	0.00	0.00	0.00	22.24	5.00	37.24	37.24	
3	ICAR HEADQUARTERS, N.D.	2.00	12.00	0.00	0.00	0.00	366.03	59.00	437.03	439.03	
4	IPR MANAGEMENT, NEW DELHI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	ICAR Hqrs. Service Section, Pusa	0.00	0.00	0.00	0.00	0.00	223.80	15.00	238.80	238.80	
ZONAL COORDINATING. UNITS											
1	ZCU, ZONE-I, LUDHIANA	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
2	ZCU, ZONE-II, KOLKATA	0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.90	0.90	
3	ZCU, ZONE-III, BARAPANI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	ZCU, ZONE-IV, KANPUR	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
5	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(Rs. in lakhs)

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
6	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	ZCU, ZONE-VII, JABALPUR	0.00	16.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00
8	ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : ZCUs	0.00	22.90	0.00	0.00	0.00	0.00	0.00	22.90	22.90
	GRAND TOTAL	290.44	1200.84	0.00	0.00	2131.27	5781.62	649.67	9763.40	10053.84

NON-PLAN FINAL RE 2011-12 (Govt. Grant + Internal Resources)

SL. NO.	Name of the Institutes	<i>Rs. in lakhs</i>									
		Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)	
CROP SCIENCES											
1	CICR, NAGPUR	23.37	1658.55	300.00	6.00	127.00	241.00	30.00	2362.55	2385.92	
2	CRJAF, BARRACKPORE	17.00	1587.97	480.00	6.00	76.00	246.00	25.00	2420.97	2437.97	
3	CRRJ, CUTTACK	11.50	2346.40	410.00	10.00	150.00	228.00	112.00	3256.40	3267.90	
4	CTRI, RAJAHMUNDRY	10.00	1561.50	800.00	11.00	162.00	261.00	5.00	2800.50	2810.50	
5	IARI, NEW DELHI	165.00	11871.00	9000.00	29.00	500.00	4395.00	490.00	26285.00	26450.00	
6	IGFRI, JHANSI	49.00	2255.30	290.00	9.00	35.00	264.70	6.00	2860.00	2909.00	
7	IIPR, KANPUR	18.50	1120.00	65.00	4.90	34.00	101.12	51.76	1376.78	1395.28	
8	IISR, LUCKNOW	8.50	1920.50	220.00	7.00	33.00	186.00	6.20	2372.70	2381.20	
9	NBAIM, MAU	8.00	123.83	5.00	3.00	31.17	136.00	33.50	332.50	340.50	
10	NBPGR, NEW DELHI	20.00	2451.00	312.00	7.00	91.00	674.00	8.00	3543.00	3563.00	
11	SBI, COIMBATORE	11.00	2301.79	243.85	10.00	53.63	208.60	8.00	2825.87	2836.87	
12	VPKAS, ALMORA	18.00	741.60	29.79	3.00	58.50	131.50	4.00	968.39	986.39	
13	NCIPM, PUSA	3.00	384.20	20.20	2.00	0.40	18.40	1.00	426.20	429.20	
15	NRC GROUNDNUT, JUNAGADH	45.00	525.47	25.15	7.00	13.04	94.10	2.80	667.56	712.56	
16	NRC PLANT BIOTECH., N.D.	10.00	407.00	35.00	2.00	40.00	73.00	0.00	557.00	567.00	

Rs. in lakhs

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
17	DTE ON RMR, BHARATPUR	38.50	330.10	0.00	2.00	32.00	109.75	7.50	481.35	519.85
18	DTE, ON SORGHUM, HYDERABAD	4.00	856.50	69.00	5.00	110.00	48.00	18.98	1107.48	1111.48
19	DTE ON SOYBEAN, INDORE	5.00	470.10	2.00	3.00	8.00	69.00	3.00	555.10	560.10
20	NBAJI, BANGALORE	15.00	435.00	34.39	4.50	22.00	53.90	6.00	555.79	570.79
21	DMR, NEW DELHI	20.00	310.50	8.50	3.50	28.00	131.99	0.00	482.49	502.49
22	DOR, HYDERABAD	15.00	1108.25	78.00	6.00	57.00	106.00	9.50	1364.75	1379.75
23	DRR, HYDERABAD	25.50	1296.69	153.40	8.00	90.63	161.86	9.34	1719.92	1745.42
24	DWR, KARNAL	25.00	835.20	100.00	6.50	35.00	198.80	8.00	1183.50	1208.50
25	DSR, Maunath Bhanjan	0.00	156.00	0.00	4.50	27.00	27.50	2.00	217.00	217.00
	TOTAL : CROP SCIENCES	565.87	37054.45	12681.28	159.90	1814.37	8165.22	847.58	60722.80	61288.67
	HORTICULTURAL SCIENCES									
1	CARI, PORT BLAIR	4.50	1029.25	95.00	15.00	6.00	86.98	6.50	1238.73	1243.23
2	CIAH, BIKANER	10.00	631.95	9.00	4.00	25.85	34.50	3.90	709.20	719.20
3	CISH, LUCKNOW	2.50	1112.15	210.00	6.00	35.00	87.35	6.00	1456.50	1459.00
4	CITH, SRINAGAR	6.50	235.15	10.00	3.00	36.00	76.50	6.00	366.65	373.15

Rs. in lakhs

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total – Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
5	CPCRI, KASARAGOD	31.33	1993.87	942.55	18.00	144.37	187.00	179.87	3465.66	3496.99
6	CPRI, SIMLA	34.00	2395.00	980.00	16.00	229.00	268.00	6.00	3894.00	3928.00
7	CTCRI, THIRUVANTHAPURAM	25.00	931.26	317.48	9.00	51.50	72.40	9.50	1391.14	1416.14
8	IHR, BANGALORE	85.00	3390.00	1490.00	19.00	211.00	422.00	16.50	5548.50	5633.50
9	IISR, CALICUT	17.50	727.00	125.00	6.00	35.00	57.50	10.50	961.00	978.50
10	IIVR, VARANASI	5.00	582.35	27.14	4.00	18.50	29.15	1.00	662.14	667.14
11	NRC BANANA, TIRUCHIRAPALLI	15.00	280.10	17.00	2.50	35.00	40.00	4.50	379.10	394.10
12	NTE OF CASHEW, PUTTUR	0.00	345.00	12.00	6.00	1.40	30.00	2.00	396.40	396.40
13	NRC CITRUS, NAGPUR	7.00	475.00	0.74	3.50	5.50	78.00	2.00	564.74	571.74
14	NRC GRAPES, PUNE	25.00	244.00	0.26	1.00	88.75	20.00	0.00	354.01	379.01
15	NRC M&AP, ANAND	2.00	234.26	25.00	2.00	2.50	21.00	2.00	286.76	288.76
16	DTE OF MUSHROOM, SOLAN	7.90	258.10	19.00	3.50	45.50	52.50	6.00	384.60	392.50
17	DTE OF OILPALM, PEDAVEGI	12.50	367.50	70.77	6.00	55.00	101.50	7.50	608.27	620.77
18	DTE OF ONION & GARLIC, PUNE	5.75	228.28	6.00	5.00	8.00	15.81	0.50	263.59	269.34
19	DTE OF ORCHIDS, SIKKIM	0.00	162.50	0.00	3.22	19.00	37.00	6.00	227.72	227.72

Rs. in lakhs

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
20	NRC SEED SPICES, AJMER	20.00	222.00	0.00	10.00	73.05	78.38	5.90	389.33	409.33
21	NRC LITCHI, MUZAFFARPUR	3.00	111.50	0.00	4.00	11.00	24.00	0.00	150.50	153.50
21	NRC POMEGRANATE, SHOLAPUR	3.50	126.82	2.92	2.05	45.14	53.70	3.60	234.23	237.73
TOTAL : HORT. SCIENCES		322.98	16083.04	4359.86	148.77	1182.06	1873.27	285.77	23932.77	24255.75
ANIMAL SCIENCES										
1	CARI, IZATNAGAR	6.00	1196.93	152.00	10.00	97.00	263.02	7.10	1726.05	1732.05
2	CIRB, HISSAR	24.00	1043.30	35.00	3.00	175.00	115.00	15.00	1386.30	1410.30
3	CIRG, MAKHDoom	22.50	1620.00	200.00	3.50	40.00	182.00	24.00	2069.50	2092.00
4	CSWRI, AVIKANAGAR	85.50	2120.00	650.00	6.50	75.00	407.00	8.80	3267.30	3352.80
7	IVRI, IZATNAGAR	124.33	8911.00	5500.00	35.00	910.00	1638.00	390.46	17384.46	17508.79
9	NBAGR, KARNAL	11.00	520.90	85.16	2.66	26.81	55.74	2.83	694.10	705.10
11	NDRI, KARNAL	100.00	5421.50	3000.00	14.00	305.00	1061.73	486.00	10288.23	10388.23
12	NIANP, BANGALORE	20.00	555.00	59.42	2.00	6.00	81.00	3.00	706.42	726.42
13	NRC CAMEL, BIKANER	0.00	459.55	0.05	1.50	59.26	23.75	1.00	545.11	545.11
14	NRC EQUINES, HISSAR	18.00	514.92	11.00	3.50	53.56	236.24	11.25	830.47	848.47
15	NRC MEAT, HYDERABAD	1.00	259.00	10.00	5.00	1.53	35.97	1.50	313.00	314.00

Rs. in lakhs

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
16	NRC MITHUN, JHARNAPANI	10.00	236.50	0.00	3.00	14.00	99.00	18.50	371.00	381.00
17	NRC PIG, GHUHATI	40.00	186.86	0.00	2.50	21.70	27.10	4.28	242.44	282.44
18	NRC YAK, DIRANG	0.00	233.82	6.53	4.00	42.00	9.74	0.00	296.09	296.09
19	PD ADMAS, BANGALORE	3.00	205.00	45.60	0.50	19.00	35.10	0.00	305.20	308.20
20	PD CATTLE, MODIPURAM	2.90	305.10	47.00	1.60	6.20	45.92	2.30	408.12	411.02
21	PD FOOT & MOUTH DISEASE	5.00	113.60	7.70	1.96	38.41	12.00	0.00	173.67	178.67
22	PD POULTRY, HYDERABAD	17.00	409.30	10.50	3.50	47.00	134.00	6.00	610.30	627.30
	TOTAL : ANIMAL SCIENCES	490.23	24320.52	9819.96	103.72	1937.47	4462.31	982.02	41626.00	42116.23
	NRM DIVISION									
1	CAZRI, JODHPUR	66.80	3116.66	1649.00	16.00	79.00	227.92	21.24	5109.82	5176.62
2	CRIDA, HYDERABAD	25.00	1690.50	825.00	7.00	70.00	210.00	27.50	2830.00	2855.00
3	CS & WCR & TI, DEHRADUN	25.00	2448.57	281.00	13.00	60.91	446.50	21.00	3270.98	3295.98
4	CSSRI, KARNAL	36.00	1368.40	380.00	8.00	61.60	499.93	14.20	2332.13	2368.13
5	ICAR RC NEH REGION, BARAPANI	118.07	4163.49	200.00	27.00	717.00	302.00	5.00	5414.49	5532.56

Rs. in lakhs

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
6	ICAR RES. COM. ER, PATNA	58.46	1227.85	119.00	7.00	191.00	244.76	9.50	1799.11	1857.57
7	ICAR RES. COMPLEX, GOA	3.00	401.06	57.00	4.00	70.16	704.78	5.00	1242.00	1245.00
8	IISS, BHOPAL	5.00	621.07	61.00	3.00	50.00	53.41	4.00	792.48	797.48
9	NBSS & LUP, NAGPUR	30.00	2155.00	1350.00	11.00	60.00	358.00	7.00	3941.00	3971.00
10	NRC AGROFORESTRY, JHANSI	20.00	350.90	49.00	3.00	24.00	39.10	0.00	466.00	486.00
11	WTC FOR ER, BHUBANESWAR	0.00	399.65	43.18	5.00	4.00	55.92	2.25	510.00	510.00
12	NRC WEED SCIENCE, JABALPUR	0.00	388.00	1.50	3.00	60.00	91.00	24.50	568.00	568.00
13	PD FSR, MODIPURAM	15.00	560.15	48.00	4.00	7.00	77.70	2.10	698.95	713.95
14	PCU - AM, CRIDA, HYDERABAD	0.00	55.00	0.00	1.00	3.00	0.50	0.00	59.50	59.50
15	PCU - DA, CRIDA, HYDERABAD	0.00	45.00	0.00	1.00	3.00	0.50	0.00	49.50	49.50
16	PCU-MSN IISS Bhopal	0.00	39.00	0.00	1.00	3.00	0.00	0.00	43.00	43.00
17	PCU - SAS, CSSRI, KARNAL	0.00	18.25	0.00	1.00	2.75	0.00	0.00	22.00	22.00
18	PCU - STCR, IISS, BHOPAL	0.00	25.50	0.00	1.00	0.50	0.00	0.00	27.00	27.00
19	PCU - WM, WTC FOR ER, BHUB.	1.00	41.00	0.00	1.00	4.30	0.00	0.00	46.30	47.30

Rs. in lakhs

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
20	NIASM, MALEGAON	0.00	0.00	27.01	3.00	2.00	20.00	0.00	52.01	52.01
	TOTAL : NRM	403.33	19115.05	5090.69	120.00	1473.22	3332.02	143.29	29274.27	29677.60
	FISHERIES									
1	CIBA, CHENNAI	0.00	889.81	110.00	6.00	17.00	169.94	0.00	1192.75	1192.75
2	CICFRI, BARACKPORE	10.00	1541.00	3190.25	6.00	0.00	116.00	0.75	4854.00	4864.00
3	CIFA, BHUBANESHWAR	6.00	1320.40	114.00	12.00	170.00	81.60	0.00	1698.00	1704.00
4	CIFE, MUMBAI	100.00	1723.98	150.00	16.00	17.00	201.29	3.00	2111.27	2211.27
5	CIFT, COCHIN	167.00	1802.70	161.00	18.00	190.39	839.87	275.46	3287.42	3454.42
6	CMFRI, COCHIN	107.00	3230.35	2535.00	21.00	100.00	537.25	16.30	6439.90	6546.90
7	NBFG, LUCKNOW	15.00	655.95	3.50	5.00	17.00	144.00	2.00	827.45	842.45
8	NRC CW FISHERIES, BHIMTAL	6.00	263.50	6.00	2.50	54.00	36.50	6.50	369.00	375.00
	TOTAL : FISHERIES	411.00	11427.69	6269.75	86.50	565.39	2126.45	304.01	20779.79	21190.79
	AGRICULTURAL ENGINEERING									
1	CIAE, BHOPAL	26.00	1970.30	210.00	8.50	9.50	240.23	9.00	2447.53	2473.53
2	CIPHET, LUHDIANA	9.00	499.65	29.20	2.50	5.85	39.30	7.50	584.00	593.00

<i>Rs. in lakhs</i>											
SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)	
3	CIRCOT, MUMBAI	10.00	1083.10	750.00	6.00	0.00	141.15	0.00	1980.25	1990.25	
4	IINRG, RANCHI	3.50	793.56	122.70	4.50	7.25	153.50	7.50	1089.01	1092.51	
5	NIRJAFT (JTRL), KOLKATA	4.00	782.15	225.00	3.99	7.80	114.98	3.00	1136.92	1140.92	
6	PCU - FIM, CIAE, BHOPAL	0.00	24.50	0.00	2.00	2.30	0.00	0.00	28.80	28.80	
7	PCU - RES, CIAE, BHOPAL	0.00	24.00	0.00	2.00	0.00	1.00	0.00	27.00	27.00	
8	PCU - UAE, CIAE, BHOPAL	1.00	35.72	0.00	2.00	2.00	2.00	0.00	41.72	42.72	
9	PCU - APA, CIPHET, LUDHIANA	0.75	18.00	0.00	1.50	0.00	2.30	0.00	21.80	22.55	
10	PCU - PHT, CIPHET, LUDHIANA	0.25	33.35	0.00	1.00	0.00	1.85	0.00	36.20	36.45	
11	PCU - ESA, CIAE, BHOPAL	0.25	15.00	0.00	1.40	2.00	0.00	0.00	18.40	18.65	
	TOTAL : AGRIL. ENGINEERING	54.75	5279.33	1336.90	35.39	36.70	696.31	27.00	7411.63	7466.38	
	AGRIL. ECO. & STAT.										
1	IASRI, NEW DELHI	10.00	1944.00	371.00	4.00	2.00	392.71	38.00	2751.71	2761.71	
2	NCAE&PR, NEW DELHI	0.00	298.21	7.21	1.00	2.00	4.70	2.00	315.12	315.12	
	TOTAL : AGRIL. ECO. & STAT.	10.00	2242.21	378.21	5.00	4.00	397.41	40.00	3066.83	3076.83	

<i>Rs. in lakhs</i>										
SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
AGRIL. EDUCATION										
1	NAARM, HYDERABAD	30.00	975.86	200.00	9.15	28.00	364.97	40.15	1618.13	1648.13
2	Education Division (Fellowships Etc.)	0.00	0.00	0.00	0.00	0.00	0.00	17418.00	17418.00	17418.00
	TOTAL : AGRIL. EDUCATION	30.00	975.86	200.00	9.15	28.00	364.97	17458.15	19036.13	19066.13
AGRIL. EXTENSION										
1	DTE OF RES ON WOMEN IN AGRJ., BHUB	8.00	231.64	0.00	5.00	7.00	76.60	0.00	320.24	328.24
	TOTAL : AGRIL. EXTENSION	8.00	231.64	0.00	5.00	7.00	76.60	0.00	320.24	328.24
ICAR HEADQUARTERS										
1	ASRB, NEW DELHI	35.00	298.30	0.00	22.00	0.00	785.00	0.00	1105.30	1140.30
2	DK-MA NEW DELHI	5.00	440.00	0.00	4.00	0.00	45.00	10.00	499.00	504.00
3	ICAR HEADQUARTERS, N.D.	155.67	4792.55	4650.00	140.00	0.00	1842.60	501.00	11926.15	12081.82
4	IPR MANAGEMENT, NEW DELHI	0.00	0.00	0.00	0.00	0.00	120.13	0.00	120.13	120.13
5	ICAR Hqrs. Service Section, Pusa	21.20	0.00	0.00	0.00	0.00	519.87	30.00	549.87	571.07

Rs. in lakhs

SL. NO.	Name of the Institutes	Total CAPITAL	Total – Establishment	B. Pension & Other Retirement Benefits	Total – TA	Total - Research & Operational Expenses	Total Administrative Expenses	Total Misc. Expenses	Total Revenue	Grand Total (Capital + Revenue)
ZONAL COORDINATING. UNITS										
1	ZCU, ZONE-I, LUDHIANA	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
2	ZCU, ZONE-II, KOLKATA	0.00	0.90	17.28	0.00	0.00	0.00	0.00	18.18	18.18
3	ZCU, ZONE-III, BARAPANI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	ZCU, ZONE-IV, KANPUR	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
5	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	ZCU, ZONE-VII, JABALPUR	0.00	16.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00
8	ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : ZCUs	0.00	22.90	17.28	0.00	0.00	0.00	0.00	40.18	40.18
	GRAND TOTAL	2513.03	122283.54	44803.93	839.43	7048.21	24807.16	20628.82	220411.09	222924.12

PART - VII
DETAILED HEAD-WISE
BUDGET ESTIMATES
2012-13

NON-PLAN B.E. 2012-13

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Crops	CICR, NAGPUR	20.00	1786.00	300.00	6.00	49.00	112.00	25.00	492.00	2278.00	2298.00	10.00
2	Crops	CRIJAF, BARRACKPORE	15.00	1588.40	350.00	5.00	35.00	151.00	15.00	556.00	2144.40	2159.40	15.00
3	Crops	CRR1, CUTTACK	0.00	2959.00	650.00	10.00	100.00	213.00	122.00	1095.00	4054.00	4054.00	30.00
4	Crops	CTRI, RAJAHMUNDRY	7.00	1748.50	1000.00	10.00	123.00	244.00	9.00	1386.00	3134.50	3141.50	8.00
5	Crops	IARI, NEW DELHI	70.00	12379.00	9900.00	25.00	475.00	3523.00	625.00	14548.00	26927.00	26997.00	11.00
6	Crops	IGFRI, JHANSI	5.00	2268.30	320.00	8.00	30.00	170.00	9.70	537.70	2806.00	2811.00	23.00
7	Crops	IIPR, KANPUR	0.00	1267.00	76.00	5.00	9.00	106.00	44.00	240.00	1507.00	1507.00	20.00
8	Crops	IISR, LUCKNOW	10.00	2292.50	220.00	7.00	30.00	154.00	19.00	430.00	2722.50	2732.50	20.00
9	Crops	NBAlM, MAU NATH BHANJAN	10.00	138.00	5.00	4.00	20.00	93.00	30.00	152.00	290.00	300.00	0.00
10	Crops	NBPGR, NEW DELHI	18.00	2653.00	315.00	7.00	60.00	336.00	10.00	728.00	3381.00	3399.00	10.00
11	Crops	SBI, COIMBATORE	18.00	1785.20	125.00	9.50	51.50	169.00	8.00	363.00	2148.20	2166.20	10.00
12	Crops	VPKAS, ALMORA	18.00	914.30	44.70	3.00	55.00	110.50	3.75	216.95	1131.25	1149.25	10.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
13	Crops	NCIPM, PUSA	3.00	367.20	30.00	2.00	0.50	18.00	1.25	51.75	418.95	421.95	2.00
14	Crops	DTE. ON GROUNDNUT, JUNAGARH	15.00	468.00	0.00	7.00	11.00	70.00	4.50	92.50	560.50	575.50	10.00
15	Crops	NRC PLANT BIOTECH., N.D.	0.00	325.00	40.00	3.00	0.00	72.00	0.00	115.00	440.00	440.00	2.00
16	Crops	DTE. ON R & M, R, BHARATPUR	0.00	367.10	0.00	2.50	30.00	88.00	8.75	129.25	496.35	496.35	10.00
17	Crops	DTE. OF SORGHUM RESEARCH, HYDERABAD	20.00	1091.00	70.00	3.00	40.00	26.00	5.00	144.00	1235.00	1255.00	2.00
18	Crops	DTE. ON SOYBEAN, INDORE	0.00	455.20	3.00	4.00	6.00	62.00	2.00	77.00	532.20	532.20	5.00
19	Crops	NBAII (PDBC), BANGALORE	10.00	542.00	0.00	4.00	25.00	66.00	12.00	107.00	649.00	659.00	10.00
20	Crops	DMR, NEW DELHI	7.00	321.50	30.00	3.00	18.00	113.00	0.00	164.00	485.50	492.50	20.00
21	Crops	DOR, HYDERABAD	10.00	1110.25	85.00	5.00	50.00	165.50	25.00	330.50	1440.75	1450.75	6.00
22	Crops	DRR, HYDERABAD	0.00	1552.00	190.00	7.00	0.00	44.00	2.00	243.00	1795.00	1795.00	20.00
23	Crops	DWR, KARNAL	13.00	871.20	40.00	6.00	15.00	175.00	8.00	244.00	1115.20	1128.20	25.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
24	Crops	DSR, Maunath Bhanjan	0.00	172.20	0.00	4.00	27.00	31.00	3.00	65.00	237.20	237.20	1.80
25	Crops	DSR, - Seed Production in Agriculture & Fisheries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	140.00	629.50	0.00	769.50	769.50	769.50	0.00
		Total Crop Sciences	269.00	39421.85	13793.70	150.00	1400.00	6941.50	991.95	23277.15	62699.00	62968.00	280.80
1	Hort.	CARI, PORT BLAIR	0.00	1001.50	30.00	15.00	10.00	99.50	7.00	161.50	1163.00	1163.00	15.00
2	Hort.	CIAH, BIKANER	15.00	675.35	10.00	4.00	24.00	35.00	4.00	77.00	752.35	767.35	5.00
3	Hort.	CISH, LUCKNOW	5.00	1015.20	205.00	5.00	34.00	91.30	6.50	341.80	1357.00	1362.00	5.00
4	Hort.	CITH, SRINAGAR	0.00	225.20	7.00	3.00	35.00	65.00	6.50	116.50	341.70	341.70	8.00
5	Hort.	CPCRI, KASARAGOD	0.00	2000.15	900.00	18.00	150.00	129.00	156.00	1353.00	3353.15	3353.15	25.00
6	Hort.	CPRI, SIMLA	28.00	2460.00	1070.00	16.00	201.00	258.37	8.00	1553.37	4013.37	4041.37	20.00
7	Hort.	CTCRI, THIRUVANTHAPURAM	15.00	1200.00	155.00	5.00	40.00	82.50	12.00	294.50	1494.50	1509.50	3.00
8	Hort.	IIHR, BANGALORE	63.00	4025.00	1750.00	19.00	225.00	411.30	20.00	2425.30	6450.30	6513.30	10.00
9	Hort.	IISR, calicut	0.00	697.00	40.00	8.00	35.00	59.00	9.00	151.00	848.00	848.00	2.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Hort.	IIVR, VARANASI	0.00	650.20	20.00	4.00	16.00	50.00	0.00	90.00	740.20	740.20	12.00
11	Hort.	NRC BANANA, TIRUCHIRAPALLI	10.00	300.10	4.00	3.00	40.00	54.70	6.00	107.70	407.80	417.80	10.00
12	Hort.	DTE.OF CASHEW RES., PUTTUR	0.00	455.00	65.00	4.00	2.00	40.00	3.00	114.00	569.00	569.00	5.00
13	Hort.	NRC FOR CITRUS, NAGPUR	0.00	463.40	10.00	5.00	9.00	73.00	5.00	102.00	565.40	565.40	10.00
14	Hort.	NRC FOR GRAPES, PUNE	22.00	254.00	0.00	3.00	100.10	14.00	0.00	117.10	371.10	393.10	0.00
15	Hort.	DTE. OF MAPR, ANAND	2.00	238.00	2.00	2.00	4.00	36.00	4.00	48.00	286.00	288.00	1.00
16	Hort.	DTE.ON MUSHROOM, SOLAN	10.00	275.10	25.00	5.00	20.00	75.00	7.00	132.00	407.10	417.10	10.00
17	Hort.	DTE. OF OILPALM, PEDIVEGI	10.00	410.20	65.00	6.00	61.00	84.00	15.00	231.00	641.20	651.20	6.00
18	Hort.	DTE.ON ONION & GARLIC, PUNE	0.00	231.25	25.00	4.00	10.00	15.33	0.00	54.33	285.58	285.58	5.00
19	Hort.	NRC FOR ORCHIDS, SIKKIM	0.00	171.00	0.00	3.00	17.00	32.00	6.00	58.00	229.00	229.00	5.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	Hort.	NRC ON SEED SPICES, AJMER	20.00	255.00	0.00	7.00	95.00	85.00	18.00	205.00	460.00	480.00	5.00
21	Hort.	NRC LITCHI, MUZAFFARPUR	1.00	138.00	0.00	5.00	8.00	13.00	0.00	26.00	164.00	165.00	1.00
22	Hort.	NRC ON POMEGRANATE, SHOLAPUR	10.00	170.00	3.25	4.00	42.50	38.00	6.50	94.25	264.25	274.25	2.00
23	Hort.	DTE of FLORICULTURE, NEW DELHI	3.00	145.00	0.00	2.00	10.00	26.00	2.00	40.00	185.00	188.00	0.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	40.00	120.00	0.00	160.00	160.00	160.00	0.00
		Total Horticulture	214.00	17455.65	4386.25	150.00	1228.60	1987.00	301.50	8053.35	25509.00	25723.00	165.00
1	Animal	CARI, IZATNAGAR	5.00	1155.00	210.00	10.00	100.00	214.00	7.15	541.15	1696.15	1701.15	10.00
2	Animal	CIRB, HISSAR	17.00	1009.00	27.00	4.00	145.00	105.70	15.00	296.70	1305.70	1322.70	25.00
3	Animal	CIRG, MAKHDOOM	0.00	1592.00	250.00	4.00	45.00	128.00	40.00	467.00	2059.00	2059.00	30.00
4	Animal	CSWRI, AVIKANAGAR	0.00	2108.00	700.00	7.70	75.00	79.90	9.70	872.30	2980.30	2980.30	20.00
5	Animal	IVRI, IZATNAGAR	80.00	8993.00	6000.00	35.00	610.00	1418.70	400.60	8464.30	17457.30	17537.30	80.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	Animal	IVRI, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Animal	IVRI, MUKTESWAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Animal	HSADL, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Animal	NBAGR, KARNAL	16.00	532.20	30.00	2.00	17.00	66.00	9.00	124.00	656.20	672.20	10.00
10	Animal	NDRI, KARNAL	65.00	5318.50	3500.00	14.00	305.00	657.00	488.00	4964.00	10282.50	10347.50	60.00
11	Animal	NDRI, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Animal	NIANP, BANGALORE	15.00	550.00	60.00	2.00	6.00	81.00	3.00	152.00	702.00	717.00	10.00
13	Animal	NRC ON CAMEL, BIKANER	80.00	448.20	2.00	2.00	10.00	25.00	3.00	42.00	490.20	570.20	10.00
14	Animal	NRC FOR EQUINES, HISSAR	15.00	478.50	0.00	4.00	40.00	155.00	11.00	210.00	688.50	703.50	2.00
15	Animal	NRC ON MEAT, HYDERABAD	2.00	275.00	50.00	5.00	2.00	29.50	5.50	92.00	367.00	369.00	5.00
16	Animal	NRC ON MITHUN, JHARNAPANI	10.00	238.00	0.00	3.00	4.00	13.00	4.00	24.00	262.00	272.00	10.00
17	Animal	NRC ON PIG, GUWAHATI	20.00	138.00	0.00	3.00	8.00	31.00	9.00	51.00	189.00	209.00	10.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
18	Animal	NRC ON YAK, DIRANG	0.00	368.00	15.00	4.00	40.00	26.00	1.00	86.00	454.00	454.00	20.00
19	Animal	PD ADMAS, BANGALORE	5.00	215.00	18.00	1.00	22.00	49.00	3.00	93.00	308.00	313.00	5.00
20	Animal	PD CATTLE, MERRUT CANTT.	4.00	293.10	5.00	2.00	7.00	44.50	6.50	65.00	358.10	362.10	2.00
21	Animal	PD ON FOOT & MOUTH DISEASE, MUKTESWAR	5.00	165.00	33.50	3.00	10.00	17.00	0.00	63.50	228.50	233.50	0.00
22	Animal	PD ON POULTRY, HYDERABAD	8.00	413.40	14.00	4.15	44.00	116.00	13.00	191.15	604.55	612.55	5.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00
		Total Animal Sciences	347.00	24289.90	10914.50	109.85	1490.00	3456.30	1028.45	16999.10	41289.00	41636.00	314.00
1	NRM	CAZRI, JODHPUR	20.00	3430.00	1800.00	18.50	110.00	187.00	40.00	2155.50	5585.50	5605.50	5.00
2	NRM	CRIDA, HYDERABAD	20.00	1621.50	950.00	7.00	80.00	155.00	30.00	1222.00	2843.50	2863.50	20.00
3	NRM	CS & WCR & TI, DEHRADUN	20.00	2563.00	400.00	13.00	100.00	307.00	29.00	849.00	3412.00	3432.00	25.00
4	NRM	CSSRI, KARNAL	27.00	1535.50	410.00	9.00	50.00	155.00	20.00	644.00	2179.50	2206.50	20.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	NRM	ICAR RC NEH REGION, BARAPANI	45.00	3668.00	450.00	30.89	500.00	200.00	0.00	1180.89	4848.89	4893.89	75.00
6	NRM	ICAR RES. COM. ER, PATNA	4.00	1348.30	150.00	8.00	261.00	278.00	10.00	707.00	2055.30	2059.30	20.00
7	NRM	ICAR RES. COMPLEX, GOA	3.00	504.10	82.00	5.00	101.50	115.40	5.00	308.90	813.00	816.00	15.00
8	NRM	IISS, BHOPAL	0.00	688.00	20.00	3.00	13.00	11.00	6.00	53.00	741.00	741.00	30.00
9	NRM	NBSS & LUP, NAGPUR	31.00	2750.00	1600.00	15.00	50.00	400.00	10.00	2075.00	4825.00	4856.00	15.00
10	NRM	NRC AGRO-FORESTRY, JHANSI	9.00	401.20	15.00	3.00	15.00	36.30	0.00	69.30	470.50	479.50	2.00
11	NRM	DTE OF WATER MANAGEMENT, BHUBANESHWAR	0.00	445.00	15.00	3.00	8.00	21.00	3.00	50.00	495.00	495.00	5.00
12	NRM	DWM - Scaling up of Water Productivity in Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	NRM	DTE OF WEED SCIENCE RESEARCH, JABALPUR	0.00	413.00	3.00	10.00	60.00	113.00	31.00	217.00	630.00	630.00	8.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	NRM	PDFSR, MODIPURAM	12.00	603.20	20.00	5.00	16.00	54.00	3.00	98.00	701.20	713.20	5.00
15	NRM	PCU - AM, CRIDA, HYDERABAD	0.00	46.00	0.00	2.00	3.00	2.00	0.00	7.00	53.00	53.00	0.00
16	NRM	PCU - DA, CRIDA, HYDERABAD	0.00	46.00	0.00	2.00	4.00	2.00	0.00	8.00	54.00	54.00	0.00
17	NRM	PCU - SAS, CSSRI, KARNAL	0.00	28.00	0.00	1.00	1.50	0.00	0.00	2.50	30.50	30.50	0.00
18	NRM	PCU - MICRO., IISS, BHOPAL	0.00	44.00	0.00	2.00	2.00	0.00	0.00	4.00	48.00	48.00	0.00
19	NRM	PCU - STCR, IISS, BHOPAL	0.00	28.00	0.00	1.00	1.00	0.00	0.00	2.00	30.00	30.00	0.00
20	NRM	PCU - WM, WTC FOR ER, BHUB.	0.00	46.00	0.00	1.00	2.50	0.00	0.00	3.50	49.50	49.50	0.00
21	NRM	NIASM, Baramati, Pune, Maharashtra	0.00	451.00	16.61	5.00	10.00	160.00	9.00	200.61	651.61	651.61	5.00
22	NRM	CLIMATE RESEILIENT AGRICULTURE INITIATIVE (CRAI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Reserve for Unforseen Contingencies	0.00	0.00	0.00	0.00	100.00	150.00	0.00	250.00	250.00	250.00	0.00
		Total Natural Resources Management	191.00	20659.80	5931.61	144.39	1488.50	2346.70	196.00	10107.20	30767.00	30958.00	250.00
1	Fy.	CIBA, CHENNAI	0.00	952.20	70.00	8.00	20.00	135.00	0.00	233.00	1185.20	1185.20	7.00
2	Fy.	CIFRI, BARACKPORE	0.00	1614.00	3351.65	8.00	0.00	109.00	0.35	3469.00	5083.00	5083.00	20.00
3	Fy.	CIFA, BHUBANESHWAR	0.00	1320.40	172.00	10.00	178.00	81.00	0.00	441.00	1761.40	1761.40	20.00
4	Fy.	CIFE, MUMBAI	33.00	2017.80	200.00	15.00	204.00	857.00	290.60	1566.60	3584.40	3617.40	25.00
5	Fy.	CIFT, COCHIN	40.00	1696.50	250.00	18.00	8.00	132.50	13.00	421.50	2118.00	2158.00	35.00
6	Fy.	CMFRI, COCHIN	38.00	3208.50	2600.00	20.00	110.00	350.00	27.00	3107.00	6315.50	6353.50	30.00
7	Fy.	NBFGR, LUCKNOW	8.00	917.50	12.50	5.00	20.00	157.00	5.00	199.50	1117.00	1125.00	17.00
8	Fy.	DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL	4.00	238.00	6.00	2.00	10.00	16.50	2.00	36.50	274.50	278.50	1.50

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	100.00	0.00
		Total Fisheries	123.00	11964.90	6662.15	86.00	550.00	1938.00	337.95	9574.10	21539.00	21662.00	155.50
1	Ag.Engg.	CIAE, BHOPAL	23.00	2293.21	260.00	9.00	13.00	230.00	17.00	529.00	2822.21	2845.21	25.00
2	Ag.Engg.	CIPHET, LUDHIANA	7.00	550.15	5.00	2.75	6.90	41.85	9.35	65.85	616.00	623.00	16.00
3	Ag.Engg.	CIRCOT, MUMBAI	6.00	1150.10	900.00	6.50	0.00	108.00	0.00	1014.50	2164.60	2170.60	10.00
4	Ag.Engg.	IINR&G, RANCHI (ILRI)	0.00	900.50	180.00	5.60	10.00	99.00	9.00	303.60	1204.10	1204.10	6.00
5	Ag.Engg.	NIRJAFT (JTRL), KOLKAITA	2.00	750.20	290.00	5.00	10.00	77.00	10.00	392.00	1142.20	1144.20	18.00
6	Ag.Engg.	PCU - FIM, CIAE, BHOPAL	0.00	50.00	0.00	3.00	2.50	0.00	0.00	5.50	55.50	55.50	0.00
7	Ag.Engg.	PCU - RES, CIAE, BHOPAL	0.00	47.00	0.00	2.00	0.00	2.00	0.00	4.00	51.00	51.00	0.00
8	Ag.Engg.	PCU - UAE, CIAE, BHOPAL	0.00	46.84	0.00	2.50	2.00	2.30	0.50	7.30	54.14	54.14	0.00
9	Ag.Engg.	PCU - ESA, CIAE, BHOPAL	0.00	19.00	0.00	2.50	2.50	0.00	0.00	5.00	24.00	24.00	0.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Ag.Engg.	PCU - APA, CIPHET, LUDHIANA	0.00	22.00	0.00	2.00	0.00	2.75	0.00	4.75	26.75	26.75	0.00
11	Ag.Engg.	PCU - PHT, CIPHET, LUDHIANA	0.00	45.00	0.00	1.50	0.00	2.00	0.00	3.50	48.50	48.50	0.00
		Reserve for Unforseen Contingencies	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	50.00	0.00
		Total Agril. Engg.	38.00	5874.00	1635.00	42.35	46.90	614.90	45.85	2385.00	8259.00	8297.00	75.00
1	Ag.Eco. Stat.	IASRI, NEW DELHI	15.00	2400.70	465.00	4.00	2.00	391.00	40.00	902.00	3302.70	3317.70	8.00
2	Ag.Eco. Stat.	NCAE&PR, NEW DELHI	0.00	350.30	16.00	2.00	2.00	7.00	2.00	29.00	379.30	379.30	10.00
		Total Eco. Statistics and Management	15.00	2751.00	481.00	6.00	4.00	398.00	42.00	931.00	3682.00	3697.00	18.00
1	Ag.Edu.	NAARM, HYDERABAD	10.00	1293.00	150.00	18.00	27.00	495.00	58.00	748.00	2041.00	2051.00	4.00
2	Ag.Edu.	Education division-Non-Plan	0.00	0.00	0.00	0.00	0.00	0.00	3705.00	3705.00	3705.00	3705.00	0.00

(Rs. in lakhs)

SL. NO.	Div.	Name of the Institutes	CAPITAL (Grants for creation of Capital Assets)	Establishment Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Traveling Allowance	Research & Operational Expenses	Administrative Expenses	Miscellaneous Expenses	Total Grants in Aid - General (6+7+8+9+10)	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	Grand Total (Capital + Revenue)	P Loans & Advance Allocation from Internal resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Ag. Ext.	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Ag. Ext.	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Ag. Ext.	ZCU, ZONE-VII, JABALPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Agricultural Extension	2.00	287.00	38.00	5.00	6.00	29.00	0.00	78.00	365.00	367.00	6.00
		Grand Total	1411.50	129997.10	48492.21	906.59	6241.00	20980.90	7055.70	83676.40	213673.50	215085.00	1293.30

PART - VIII

SUMMARY OF CADRE STRENGTH OF SCIENTISTS AND OTHER CATEGORIES

**SUMMARY OF CADRE STRENGTH OF EMPLOYEES
OF ICAR HEADQUARTERS AND ITS RESEARCH
INSTITUTES IN RESPECT OF ‘SCIENTIFIC’, ‘TECHNICAL’,
‘ADMINISTRATIVE’, ‘SUPPORTING’ INCLUDING
‘SAFAIWALA’ AND ‘AUXILLARY’ STAFF**

Sl. No.	Class of post	Total posts sanctioned	Total employees In position
01.	SCIENTIFIC POSTS		
	(a) Scientist	3,896	3,126
	(b) Senior Scientist	1,660	823
	(c) Principal Scientist	757	322
	(d) RMP Scientist	157	138
	TOTAL	6,470	4,409
02	TECHNICAL POST		
	(a) Category-I	3719	2938
	(b) Category-II	2376	2089
	(c) Category-III	540	469
	TOTAL	6635	5096
03	ADMINISTRATIVE POSTS		
	Directors/Deputy Secretaries/Under Secretaries, Senior Administrative Officer, Senior Accounts Officer/Finance & Accounts Officer/Admn. Officer, Legal Adviser/Law Officer/PPS to Chairman, ASRB	313	249
	AAOs/AF&AOs/AD(OL) PS/SO/Protocol Officer	797	677
	(c) Assistants, UDC/PA/JAO/Steno/Sr. SA/UDC/LDC	3776	3236
04.	SKILLED SUPPORTING STAFF	8879	7156

Note : This information of cadre strength taken from the Annual Report 2011-12 of DARE/ICAR from Page No. 146 (Appendix – 10).

PART - IX

LIST OF ABBREVIATIONS

LIST OF ABBREVIATIONS USED FOR INSTITUTES, NATIONAL RESEARCH CENTRES, PROJECT DIRECTORATES AND ICAR HEADQUARTERS

S. No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
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CROPS SCIENCES

INSTITUTES / BUREAUX

1.	CICR	CENTRAL INSTITUTE FOR COTTON RESEARCH, NAGPUR (MS)
2.	CRIJAF	CENTRAL RESEARCH INSTITUTE FOR JUTE & ALLIED FIBRES, BARRACKPORE (WEST BENGAL)
3.	CRRI	CENTRAL RICE RESEARCH INSTITUTE, CUTTACK (ORISSA)
4.	CTRI	CENTRAL TOBACCO RESEARCH INSTITUTE, RAJAHMUNDRY (AP)
5.	IARI	INDIAN AGRICULTURAL RESEARCH INSTITUTE, NEW DELHI
6.	IGFRI	INDIAN GRASSLAND & FODDER RESEARCH INSTITUTE, JHANSI (UP)
7.	IIPR	INDIAN INSTITUTE OF PULSES RESEARCH, KANPUR (UP)
8.	IISR	INDIAN INSTITUTE OF SUGARCANE RESEARCH, LUCKNOW (UP)
9.	NBAIM	NATIONAL BUREAU OF AGRICULTURALLY IMPORTANT MICRO ORGANISMS, MAU NATH BHANJAN
10.	NBPGR	NATIONAL BUREAU OF PLANT GENETIC RESOURCES, NEW DELHI
11.	SBI	SUGARCANE BREEDING INSTITUTE, COIMBATORE (TAMIL NADU)
12.	VPKAS	VIVEKANANDA PARVATIYA KRISHI ANUASNDHAN SHALA, ALMORA (UTTARANCHAL)

S. No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
13.	NBAII	NATIONAL BUREAU OF AGRICULTURALLY IMPORTANT INSECTS, BANGALORE
		NATONAL CENTRE/NATIONAL RESEARCH CENTRE
14.	NCIPM	NATIONAL CENTRE FOR INTEGRATED PEST MANAGEMENT, IARI CAMPUS, NEW DELHI
15.	NRC ON P.B.	NATIONAL RESEARCH CENTRE ON PLANT BIOTECHNOLOGY, IARI CAMPUS, NEW DELHI
		PROJECT DIRECTORATES
16.	DMR	DIRECTORATE OF MAIZE RESEARCH, IARI CAMPUS, NEW DELHI
17.	DOR	DIRECTORATE OF OILSEEDS RESEARCH , HYDEDRABAD
18.	DRR	DIRECTORATE OF RICE RESEARCH, HYDERABAD
19.	DWR	DIRECTORATE OF WHEAT RESEARCH, KARNAL
20.	DSR, Mau	DIRECTORATE OF SEED RESEARCH, MAU (U.P.)
21.	DOGR	DIRECTORATE OF GROUNDNUT RESEARCH, JUNAGADH (GUJARAT)
22.	DORMR	DIRECTORATE OF RAPESEED MUSTARD RESEARCH, BHARATPUR (RAJASTHAN)
23.	DSR, Hyderabad	DIRECTORATE OF SORGHUM RESEARCH, HYDERABAD (AP)
24.	DSR, Indore	DIRECTORATE OF SOYBEAN RESEARCH, INDORE (MP)

HORTICULTURAL SCIENCE

INSTITUTES / BUREAUX

1.	CARI	CENTRAL AGRICULTURAL RESEARCH INSTITUTE, PORT BLAIR
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S. No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
2.	CIAH	CENTRAL INSTITUTE OF ARID HORTICULTURE, BIKANER (RAJASTHAN)
3.	CISH	CENTRAL INSTITUTE OF SUB-TROPICAL HORTICULTURE, LUCKNOW (UP)
4.	CITH	CENTRAL INSTITUTE FOR TEMPERATE HORTICULTURE, SRINAGAR (J&K)
5.	CPCRI	CENTRAL PLANTATION CROPS RESEARCH INSTITUTE, KASARAGOD (KERALA)
6.	CPRI	CENTRAL POTATO RESEARCH INSTITUTE, SHIMLA (HP)
7.	CTCRI	CENTRAL TUBER CROPS RESEARCH INSTITUTE, THIRUVANANTAPURAM (KERALA)
8.	IIHR	INDIAN INSTITUTE OF HORTICULTURAL RESEARCH, BANGALORE (KARNATAKA)
9.	IISR	INDIAN INSTITUTE OF SPICES RESEARCH, CALICUT (KERALA)
10.	IIVR	INDIAN INSTITUTE OF VEGETABLE RESEARCH, VARANASI (UTTAR PRADESH)
NATIONAL RESEARCH CENTRES		
11.	NRC BANANA	NATIONAL RESEARCH CENTRE ON BANANA, TIRUCHIRAPPALLI (TAMIL NADU)
12.	NRC CITRUS	NATIONAL RESEARCH CENTRE ON CITRUS, NAGPUR (M.S.)
13.	NRC GRAPES	NATIONAL RESEARCH CENTRE ON GRAPES, PUNE (MAHARASHTRA)
14.	NRC LITCHI	NATIONAL RESEARCH CENTRE ON LITCHI, MUZAFFARPUR (BIHAR)
15.	NRC ORCHIDS	NATIONAL RESEARCH CENTRE ON ORCHIDS, PAKYONG (SIKKIM)

S. No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
16.	NRC SEED SPICES	NATIONAL RESEARCH CENTRE ON SEED SPICES, AJMER (RAJASTHAN)
17.	NRC POMEGRANATE	NATIONALRESEARCHCENTREONPOMEGRANATE,SOLAPUR (MS)
PROJECT DIRECTORATES		
18.	DTE OF CASHEW	DIRECTORATE OF CASHEW RESEARCH, PUTTUR (KARNATAKA)
19.	DMAP	DIRECTORATE OF MEDICINAL & AROMATIC PLANTS RESEARCH, BORIAVI, ANAND (GUJARAT)
20.	DMR, SOLAN	DIRECTORATE OF MUSHROOM RESEARCH, SOLAN (HIMACHAL PRADESH)
21.	DOPR	DIRECTORATE OF OILPALM RESEARCH, PEDAVEGI (ANDHRA PRADESH)
22.	DOGR	DIRECTORATE OF ONION AND GARLIC RESEARCH, PUNE (MAHARASHTRA)
23.	DFR	DIRECTORATE OF FLORICULTURE RESEARCH, IARI CAMPUS, NEW DELHI
ANIMAL SCIENCE		
INSTITUTES / BUREAUX		
1.	CARI	CENTRAL AVIAN RESEARCH INSTITUTE, IZATNAGAR (UP)
2.	CIRB	CENTRAL INSTITUTE FOR RESEARCH ON BUFFALOES, HISSAR
3.	CIRG	CENTRAL INSTITUTE FOR RESEARCH ON GOATS, MAKHDOOM, MATHURA (UP)
4.	CSWRI	CENTRAL SHEEP AND WOOL RESEARCH INSTITUTE, AVIKANAGAR (RAJASTHAN)

S. No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
5.	HSADL	HIGH SECURITY ANIMAL DISEASE LABORATORY, BHOPAL (M.P.)
6.	IVRI	INDIAN VETERINARY RESEARCH INSTITUTE, IZATNAGAR (UP)
7.	NBAGR	NATIONAL BUREAU OF ANIMAL GENETIC RESOURCES, KARNAL
8.	NDRI	NATIONAL DAIRY RESEARCH INSTITUTE, KARNAL (HARYANA)
9.	NIANP	NATIONAL INSTITUTE ON ANIMAL NUTRITION AND PHYSIOLOGY, BANGALORE (KARNATAKA)
NATIONAL RESEARCH CENTRES		
10.	NRC ON CAMEL	NATIONAL RESEARCH CENTRE ON CAMEL, BIKANER (RAJASTHAN)
11.	NRC ON EQUINES	NATIONAL RESEARCH CENTRE ON EQUINES, HISSAR (HARYANA)
12.	NRC ON MEAT	NATIONAL RESEARCH CENTRE ON MEAT, HYDERABAD (AP)
13.	NRC ON MITHUN	NATIONAL RESEARCH CENTRE ON MITHUN, JHARNAPANI (NAGALAND)
14.	NRC ON PIG	NATIONAL RESEARCH CENTRE ON PIG, GUWAHATI (ASSAM)
15.	NRC ON YAK	NATIONAL RESEARCH CENTRE ON YAK, DIRANG, WEST KAMENG (ARUNACHAL PRADESH)
PROJECT DIRECTORATES		
16.	PD-ADMAS	PROJECT DIRECTORATE ON ANIMAL DISEASE MONITORING AND SURVEILLANCE (ADMAS), HEBBAL, BANGALORE (KARNATAKA)
17.	PD-CATTLE	PROJECT DIRECTORATE ON CATTLE, MODIPURAM, MEERUT (UP)

S. No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
18	PD-FMD	PROJECT DIRECTORATE ON FOOT AND MOUTH DISEASE, IVRI REGIONAL STATION CAMPUS, MUKTESWAR, (UTTARANCHAL)
19.	PD-POULTRY	PROJECT DIRECTORATE ON POULTRY, HYDERABAD (AP)

NATURAL RESOURCE MANAGEMENT

INSTITUTES / BUREAUX

1.	CAZRI	CENTRAL ARID ZONE RESEARCH INSTITUTE, JODHPUR (RAJ.)
2.	CRIDA	CENTRAL RESEARCH INSTITUTE FOR DRYLAND AGRICULTURE, HYDERABAD (ANDHRA PRADESH)
3.	CSSRI	CENTRAL SOIL SALINITY RESEARCH INSTITUTE, KARNAL
4.	CSWCR&TI	CENTRAL SOIL AND WATER CONSERVATION RESEARCH AND TRAINING INSTITUTE, DEHRADUN (UTTARANCHAL)
5.	NBSS&LUP	NATIONAL BUREAU OF SOIL SURVEY AND LAND USE PLANNING, NAGPUR (MAHARASHTRA)
6.	IISS	INDIAN INSTITUTE OF SOIL SCIENCE, BHOPAL (MP)
7.	ICAR RES. COMPLEX, GOA	ICAR RESEARCH COMPLEX FOR GOA, GOA
8.	ICAR RES. COM. FOR EASTERN REGION, PATNA	ICAR RESEARCH COMPLEX FOR EASTERN REGION, PATNA, (BIHAR)
9.	ICAR RES. COM. FOR NEH REGION, BARAPANI	ICAR RESEARCH COMPLEX FOR NORTH EASTERN HILL REGION, BARAPANI (MEGHALAYA)
10.	NIASM	NATIONAL INSTITUTE OF ABIOTIC STRESS MANAGEMENT, BARAMATI, PUNE (MS)

NATIONAL RESEARCH CENTRES

11.	NRC FOR AGRO-FORESTRY	NATIONAL RESEARCH CENTRE FOR AGRO-FORESTRY, JHANSI (UP)
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S. No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
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PROJECT DIRECTORATES

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| 12. | PD-FSR | PROJECT DIRECTORATE FOR FARMING SYSTEMS RESEARCH,
MODIPURAM, MEERUT (UP) |
| 13. | DWSR | DIRECTORATE OF WEED SCIENCE RESEARCH,
JABALPUR (MP) |
| 14. | DWM | DIRECTORATE OF WATER MANAGEMENT,
BHUBANESWAR (ORISSA) |

FISHERIES SCIENCES

INSTITUTES / BUREAUX

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| 1. | CIBA | CENTRAL INSTITUTE OF BACKSHWATER AQUACULTURE,
CHENNAI (TAMIL NADU) |
| 2. | CIFRI | CENTRAL INLAND FISHERIES RESEARCH INSTITUTE,
BARRACKPORE (WEST BENGAL) |
| 3. | CIFA | CENTRAL INSTITUTE OF FRESHWATER AQUACULTURE,
BHUBANESWAR (ORISSA) |
| 4. | CIFE | CENTRAL INSTITUTE OF FISHERIES EDUCATION, MUMBAI
(MS) |
| 5. | CIFT | CENTRAL INSTITUTE OF FISHERIES TECHNOLOGY, KOCHI
(KERALA) |
| 6. | CMFRI | CENTRAL MARINE FISHERIES RESEARCH INSTITUTE,
KOCHI (KERALA) |
| 7. | NBFGR | NATIONAL BUREAU OF FISH GENETIC RESOURCES,
LUCKNOW (UP) |

PROJECT DIRECTORATES

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| 8. | DCWFR | DIRECTORATE OF COLDWATER FISHERIES RESEARCH,
BHIMTAL, DISTT. NAINITAL (UTTARANCHAL) |
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S. No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
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AGRICULTURAL ENGINEERING

INSTITUTES / BUREAUX

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| 1. | CIAE | CENTRAL INSTITUTE OF AGRICULTURAL ENGINEERING, BHOPAL |
| 2. | CIPHET | CENTRAL INSTITUTE OF POST-HARVEST ENGINEERING AND TECHNOLOGY, LUDHIANA (PUNJAB) |
| 3. | CIRCOT | CENTRAL INSTITUTE FOR RESEARCH ON COTTON TECHNOLOGY, MUMBAI (MAHARASHTRA) |
| 4. | IINRG | INDIAN INSTITUTE OF NATURAL RESINS & GUMS, RANCHI (JHARKHAND) |
| 5. | NIRJAFT | NATIONAL INSTITUTE OF RESEARCH ON JUTE AND ALLIED FIBRE TECHNOLOGY, KOLKATA (WEST BENGAL) |

AGRICULTURAL ENCONOMICS & STATISTICS

INSTITUTES / BUREAUX

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| 1. | IASRI | INDIAN AGRICULTURAL STATISTICS RESEARCH INSTITUTE, NEW DELHI |
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NATIONAL RESEARCH CENTRES

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|----|---------|---|
| 2. | NCAE&PR | NATIONAL CENTRE FOR AGRICULTURAL ECONOMICS AND POLICY RESEARCH, NEW DELHI |
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AGRICULTURAL EDUCATION

INSTITUTES / BUREAUX

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|----|-------|--|
| 1. | NAARM | NATIONAL ACADEMY FOR AGRICULTURAL RESEARCH MANGEMENT, HYDERABAD (AP) |
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ICAR HEADQUARTERS

S. No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
1.	ICAR	INDIAN COUNCIL OF AGRICULTURAL RESEARCH HEADQUARTERS, KRISHI BHAWAN, NEW DELHI
2.	DKMA	DIRECTORATE OF KNOWLEDGE MANAGEMENT IN AGRICULTURE (FORMERLY DIPA)
3.	ASRB	AGRICULTURAL SCIENTISTS' RECRUITMENT BOARD (ICAR), KRISHI ANUSANDHAN BHAWAN-I, NEW DELHI
4.	IPR MANAGEMENT	INTELLECTUAL PROPERTY RIGHTS MANAGEMENT

AGRICULTURAL EXTENSION

PROJECT DIRECTORATES

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| 1. | DRWA | DIRECTORATE OF RESEARCH ON WOMEN IN AGRICULTURE, BHUBANESWAR (ORISSA) |
| 2. | ZPDs | ZONAL PROJECT DIRECTORATES |

