

| S. No. | Name of the Institutes | Head | | Works | A. Land | B. Building | I. Office Building | ii Residential Building | iii Minor Works | Equipment s |
|--------|--|-----------------|------------|-------------|-------------|-------------|--------------------|-------------------------|-----------------|---------------|
| 1 | CICR, NAGPUR | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 2 | CRIJAF, BARRACKPORE | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 3 | CRRRI, CUTTACK | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 4 | CTRI, RAJAHMUNDRY | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 6.00 |
| 5 | IARI, NEW DELHI | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 40.00 |
| 6 | IGFRI, JHANSI | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 7.00 |
| 7 | IIPR, KANPUR | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 4.00 |
| 8 | IISR, LUCKNOW | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 15.00 |
| 9 | NBAIM, MAU NATH BHANJAN | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | NBPGR, NEW DELHI | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 8.00 |
| 11 | SBI, COIMBATORE | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 10.00 |
| 12 | VPKAS, ALMORA | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 13 | NCIPM, PUSA | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 14 | DTE. ON GROUNDNUT, JUNAGARH | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 15 | NRC PLANT BIOTECH., N.D. | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 6.91 |
| 16 | DTE.ON R & M, BHARATPUR | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 17 | DTE.OF SORGHUM RESEARCH, HYDERABAD | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 18 | DTE. ON SOYBEAN, INDORE | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 19 | NBAII (PDBC), BANGALORE | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 20 | DMR, NEW DELHI | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 6.00 |
| 21 | DOR, HYDERABAD | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 22 | DRR, HYDERABAD | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | DWR, KARNAL | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 9.00 |
| 24 | DSR, Maunath Bhanjan | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | DSR, - Seed Production in Agriculture & Fishries | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | NIBSM, Raipur | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 27 | IIAB, Ranchi | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Reserve for Unforseen Contingencies | | | | | | | | | |
| | Total Crop Sciences | 0.00 | 270 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158.91 |
| 28 | CARI, PORT BLAIR | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 29 | CIAH, BIKANER | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.90 |
| 30 | CISH, LUCKNOW | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 2.00 |
| 31 | CITH, SRINAGAR | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 1.50 |
| 32 | CPCRI, KASARAGOD | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 10.00 |
| 33 | CPRI, SIMLA | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 7.00 |
| 34 | CTCRI, THIRUVANTHAPURAM | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 35 | IIHR, BANGALORE | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 15.00 |
| 36 | IISR, calicut | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 37 | IIVR, VARANASI | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 38 | NRC BANANA, TIRUCHIRAPALLI | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 4.00 |
| 39 | DTE.OF CASHEW RES., PUTTUR | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 40 | NRC FOR CITRUS, NAGPUR | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 41 | NRC FOR GRAPES, PUNE | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 42 | DTE. OF MAPR, ANAND | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 2.00 |
| 43 | DTE.ON MUSHROOM, SOLAN | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 44 | DTE. OF OILPALM, PEDIVEGI | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 7.77 |
| 45 | DTE.ON ONION & GARLIC, PUNE | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 1.50 |
| 46 | NRC FOR ORCHIDS, SIKKIM | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 47 | NRC ON SEED SPICES, AJMER | Allocation from | 10 | | 0.00 | | 0.00 | 0.00 | 0.00 | 4.00 |

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| 73 | CAZRI, JODHPUR | Allocation from | 10.00 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 8.00 |
| 74 | CRIDA, HYDERABAD | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 75 | CS & WCR & TI, DEHRADUN | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 10.00 |
| 76 | CSSRI, KARNAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 12.00 |
| 77 | ICAR RC NEH REGION, BARAPANI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 19.00 |
| 78 | ICAR RES. COM. ER, PATNA | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 79 | ICAR RES. COMPLEX, GOA | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 2.00 |
| 80 | IISS, BHOPAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 81 | NBSS & LUP, NAGPUR | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 4.00 |
| 82 | NRC AGRO-FORESTRY, JHANSI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 4.00 |
| 83 | DTE.OF WATER MANAGEMENT, BHUBANESHWAR | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 84 | DWM- Scaling up of Water Productivity in Agriculture | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | DTE. OF WEED SCIENCE RESEARCH, JABALPUR | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 2.00 |
| 86 | PDFSR, MODIPURAM | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 74 | PCU - AM, CRIDA, HYDERABAD | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 74 | PCU - DA, CRIDA, HYDERABAD | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 76 | PCU - SAS, CSSRI, KARNAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 80 | PCU - MICRO (MSN)., IISS, BHOPAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 80 | PCU - STCR, IISS, BHOPAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 83 | PCU - WM, WTC FOR ER, BHUB. | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 87 | NIASM, Baramati, Pune, Maharashtra | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 88 | CLIMATE RESEILENT AGRICULTURE INITIATIVE (CRAI) | | | | | | | | | | |
| | Reserve for Unforeseen Contingencies | | | | | | | | | | |
| | Total Natural Resources Management | | 0.00 | 210 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79.00 |
| 89 | CIBA, CHENNAI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 2.00 |
| 90 | CIFRI, BARACKPORE | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 91 | CIFA, BHUBANESHWAR | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |

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| 92 | CIFE, MUMBAI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 20.00 |
| 93 | CIFT, COCHIN | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 10.00 |
| 94 | CMFRI, COCHIN | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 10.00 |
| 95 | NBFGR, LUCKNOW | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 7.00 |
| 96 | DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 2.00 |
| | Reserve for Unforseen Contingencies | | | | | | | | | | |
| | Total Fisheries | | 80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.00 |
| 97 | CIAE, BHOPAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 10.00 |
| 98 | CIPHET, LUDHIANA | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 99 | CIRCOT, MUMBAI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 100 | IINR&G, RANCHI (ILRI) | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 101 | NIRJAFT (JTRL), KOLKATA | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 97 | PCU - FIM, CIAE, BHOPAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 97 | PCU - RES, CIAE, BHOPAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 97 | PCU - UAE, CIAE, BHOPAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 97 | PCU - ESA, CIAE, BHOPAL | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 98 | PCU - APA, CIPHET, LUDHIANA | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 98 | PCU - PHT, CIPHET, LUDHIANA | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Reserve for Unforseen Contingencies | | | | | | | | | | |
| | Total Agril. Engg. | | 110 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28.00 |
| 102 | IASRI, NEW DELHI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 8.00 |
| 103 | NCAE&PR, NEW DELHI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Eco. Statistics and Management | | 20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| 104 | NAARM, HYDERABAD | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 6.00 |
| 105 | Education division-Plan | | | | | | | | | | |
| 105 | Education division-Non-Plan | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Agril. Education | | 20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| 107 | ASRB, NEW DELHI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 15.00 |
| 108 | ICAR HEADQUARTERS, N.D. | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 40.00 |
| 109 | ICAR Hqrs. - Service Section - Non-Plan | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 5.00 |
| 110 | IPR Management, ICAR H.Q., New Delhi | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | D-KMA (DIPA) Non Plan , NEW DELHI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 1.00 |
| | Reserve for Unforseen Contingencies | | | | | | | | | | |
| | Total Headquarters | | 50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61.00 |
| 111 | NAIP, NEW DELHI | | | | | | | | | | |
| 112 | NFBFSAR | | | | | | | | | | |
| | Total Others | | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 114 | DTE.OF RES. ON WOMEN IN AGRICULTURE, | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 3.00 |
| 113 | D-KMA (DIPA) Plan, NEW DELHI | | | | | | | | | | |
| 115 | Ag. Extension - KVKs(old & New) | | | | | | | | | | |
| 116 | ZCU, ZONE-I, LUDHIANA | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 117 | ZCU, ZONE-II, KOLKATA | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 118 | ZCU, ZONE-III, BARAPANI | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 119 | ZCU, ZONE-IV, KANPUR | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 120 | ZCU, ZONE-V, HYDERABAD | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 121 | ZCU, ZONE-VI, JODHPUR | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 122 | ZCU, ZONE-VII, JABALPUR | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 123 | ZCU, ZONE-VIII, BANGALORE | Allocation from | 10 | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Reserve for Unforseen Contingencies | | | | | | | | | | |
| | Total Agricultural Extension | | 90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | Grand Total | 0.00 | 1300 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 690.61 |

A.P. CESS FUNDS

GRAND TOTAL

| Information Technology | Library Books & Journals | Vehicles & Vessels | Livestock | Furniture & Fixtures | Others | Total_Capital | Grant-in-Aid-Salaries (Revenue) | Establishment Expenses | Salaries | i. Establishment Charges | ii.Wages | iii. Overtime allowance |
|------------------------|--------------------------|--------------------|-------------|----------------------|-------------|---------------|----------------------------------|------------------------|-------------|--------------------------|----------------|-------------------------|
| 0.00 | 0.30 | 0.00 | 0.00 | 1.70 | 0.00 | 5.00 | | | | 1550.00 | 450.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 8.00 | | | | 1400.00 | 365.00 | 0.30 |
| 0.00 | 1.00 | 0.00 | 0.00 | 6.00 | 0.00 | 10.00 | | | | 2180.00 | 160.00 | 0.50 |
| 0.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 6.30 | | | | 1680.00 | 225.00 | 0.50 |
| 0.00 | 5.00 | 0.00 | 0.00 | 19.00 | 0.00 | 64.00 | | | | 14872.62 | 0.00 | 4.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 6.15 | 0.00 | 13.15 | | | | 2030.20 | 360.00 | 0.30 |
| 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 7.00 | | | | 1550.00 | 0.00 | 0.00 |
| 0.00 | 1.00 | 0.00 | 0.00 | 7.00 | 0.00 | 23.00 | | | | 2180.00 | 0.00 | 1.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 280.00 | 0.00 | 0.00 |
| 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 10.00 | | | | 3050.00 | 25.75 | 0.25 |
| 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 15.00 | | | | 1814.52 | 410.15 | 0.00 |
| 0.00 | 4.00 | 0.00 | 0.00 | 1.00 | 0.00 | 10.00 | | | | 870.65 | 77.00 | 0.35 |
| 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | | 460.00 | 0.00 | 0.20 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 7.00 | | | | 749.99 | 45.00 | 0.00 |
| 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | 0.00 | 10.91 | | | | 600.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 3.50 | | | | 450.00 | 0.00 | 0.15 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 7.00 | | | | 985.00 | 51.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 5.00 | | | | 635.00 | 19.00 | 0.20 |
| 0.00 | 4.75 | 0.00 | 0.00 | 4.00 | 0.00 | 13.75 | | | | 649.23 | 0.00 | 0.20 |
| 3.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 14.00 | | | | 490.00 | 0.00 | 0.50 |
| 0.00 | 6.00 | 0.00 | 0.00 | 3.00 | 0.00 | 14.00 | | | | 1210.00 | 249.75 | 0.25 |
| 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | | | | 1410.00 | 311.00 | 0.75 |
| 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 19.00 | | | | 1180.00 | 0.00 | 0.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 305.00 | 0.00 | 0.20 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 90.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 60.00 | 0.00 | 0.00 |
| 3.00 | 30.35 | 0.00 | 0.00 | 80.35 | 0.00 | 272.61 | 0.00 | 0.00 | 0.00 | 42732.21 | 2748.65 | 10.15 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 1074.00 | 100.00 | 0.20 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.90 | | | | 730.00 | 170.00 | 0.25 |
| 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 5.00 | | | | 1260.00 | 45.00 | 0.15 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | | | | 375.00 | 0.00 | 0.05 |
| 0.00 | 0.00 | 0.00 | 0.00 | 5.13 | 0.00 | 15.13 | | | | 2227.69 | 0.00 | 0.13 |
| 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | 0.00 | 13.00 | | | | 2800.00 | 60.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 8.00 | | | | 1137.00 | 0.00 | 0.00 |
| 0.00 | 5.00 | 0.00 | 0.00 | 7.00 | 0.00 | 27.00 | | | | 4100.00 | 215.00 | 1.00 |
| 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 9.00 | | | | 950.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | 819.70 | 0.00 | 0.30 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | 385.00 | 0.00 | 0.05 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 470.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | | | | 465.00 | 58.00 | 0.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 5.00 | | | | 335.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | 340.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | 300.89 | 0.00 | 0.11 |
| 0.00 | 0.60 | 0.00 | 0.00 | 1.00 | 0.00 | 9.37 | | | | 460.00 | 0.00 | 0.30 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | | | | 307.00 | 0.00 | 0.15 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 249.20 | 19.09 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 6.00 | | | | 380.00 | 0.00 | 0.00 |

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|-------------|--------------|-------------|-------------|--------------|-------------|---------------|-------------|-------------|-------------|-----------------|---------------|--------------|
| 0.00 | 0.50 | 0.00 | 0.00 | 1.00 | 0.00 | 4.50 | | | | 210.00 | 0.00 | 0.00 |
| 0.00 | 2.03 | 0.00 | 0.00 | 3.50 | 0.00 | 9.53 | | | | 190.52 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 | | | | 190.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | |
| 0.00 | 12.13 | 0.00 | 0.00 | 40.63 | 0.00 | 137.43 | 0.00 | 0.00 | 0.00 | 19756.00 | 667.09 | 3.19 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | 1425.00 | 0.00 | 0.00 |
| 0.0000 | 0.0000 | 0.0000 | 0.0000 | 4.0000 | 0.0000 | 11.0000 | | | | 1100.0000 | 334.9900 | 0.0000 |
| 0.00 | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 5.50 | | | | 1480.00 | 300.00 | 2.00 |
| 0.0000 | 0.0000 | 0.0000 | 2.0000 | 5.0000 | 0.0000 | 20.0000 | | | | 2100.0000 | 0.0000 | 0.3500 |
| 0.00 | 0.00 | 0.00 | 4.00 | 10.00 | 0.00 | 114.00 | | | | 10350.00 | 0.00 | 8.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | 420.00 | 0.00 | 0.10 |
| 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 1.00 | 10.00 | | | | 689.80 | 0.00 | 0.20 |
| 0.00 | 10.00 | 0.00 | 0.00 | 15.00 | 0.00 | 55.00 | | | | 6250.00 | 0.00 | 2.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | | | | 822.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | 590.80 | 40.00 | 0.20 |
| 0.00 | 0.10 | 0.00 | 0.00 | 1.90 | 0.00 | 9.00 | | | | 706.08 | 0.00 | 0.30 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | 285.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | 300.47 | 31.00 | 0.00 |
| 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 6.00 | | | | 286.99 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | | | | 335.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 4.00 | | | | 350.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | 490.10 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 1.97 | 0.00 | 4.00 | | | | 133.95 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 | | | | 550.00 | 0.00 | 0.25 |
| | | | | | | | | | | | | |
| 0.00 | 12.60 | 0.00 | 6.00 | 50.37 | 1.00 | 273.00 | 0.00 | 0.00 | 0.00 | 28665.19 | 705.99 | 13.90 |

| | | | | | | | | | | | | |
|-------------|-------------|-------------|-------------|--------------|-------------|---------------|-------------|-------------|-------------|-----------------|----------------|-------------|
| 0.00 | 1.00 | 0.00 | 0.00 | 2.50 | 0.00 | 11.50 | | | | 3808.44 | 33.21 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 7.00 | | | | 1735.00 | 214.57 | 0.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 14.00 | | | | 3050.00 | 193.15 | 0.00 |
| 0.00 | 1.00 | 0.00 | 0.00 | 3.00 | 0.00 | 16.00 | | | | 1710.00 | 0.00 | 0.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.00 | | | | 4000.32 | 1065.00 | 0.00 |
| 0.00 | 1.00 | 0.00 | 1.50 | 4.00 | 0.00 | 11.50 | | | | 1597.50 | 0.00 | 0.50 |
| 0.00 | 1.00 | 0.00 | 0.00 | 2.00 | 0.00 | 5.00 | | | | 505.00 | 0.00 | 0.10 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | 879.00 | 0.00 | 0.00 |
| 0.00 | 3.00 | 0.00 | 0.00 | 4.00 | 0.00 | 11.00 | | | | 2830.00 | 0.00 | 0.00 |
| 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | 473.95 | 3.54 | 0.04 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 505.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | | | 529.80 | 0.00 | 0.20 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 5.00 | | | | 825.00 | 47.00 | 0.25 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 55.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 44.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 33.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 45.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 23.38 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 44.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | 513.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | |
| 0.00 | 8.00 | 0.00 | 1.50 | 23.50 | 0.00 | 112.00 | 0.00 | 0.00 | 0.00 | 23206.39 | 1556.47 | 2.09 |
| 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | 1115.00 | 0.00 | 0.20 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | 1600.00 | 0.00 | 0.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | 1560.00 | 60.00 | 0.40 |

| | | | | | | | | | | | | | |
|-------------|--------------|-------------|-------------|---------------|-------------|----------------|-------------|-------------|-------------|-------------|------------------|----------------|--------------|
| 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 24.00 | | | | | 2350.00 | 0.00 | 0.55 |
| 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 14.00 | | | | | 1960.00 | 0.00 | 0.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 13.00 | | | | | 4200.00 | 0.00 | 0.60 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 9.00 | | | | | 930.00 | 0.00 | 0.50 |
| 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 0.00 | 7.00 | | | | | 430.00 | 0.00 | 0.00 |
| 0.00 | 5.00 | 0.00 | 0.00 | 14.00 | 0.00 | 78.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14145.00 | 60.00 | 3.25 |
| 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | | | | | 2500.00 | 0.00 | 0.60 |
| 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 7.00 | | | | | 663.52 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 6.00 | | | | | 1190.00 | 0.00 | 0.15 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | | 1069.80 | 0.00 | 0.30 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | | | | | 807.96 | 0.00 | 0.22 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 38.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 43.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 55.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 22.50 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 29.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 15.00 | 0.00 | 0.00 |
| 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | 0.00 | 34.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6378.78 | 55.00 | 1.27 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 10.00 | | | | | 2260.00 | 0.00 | 0.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 316.00 | 0.00 | 0.15 |
| 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2576.00 | 0.00 | 0.65 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | | | | | 1200.00 | 122.00 | 0.30 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1200.00 | 122.00 | 0.30 |
| 0.00 | 1.00 | 0.00 | 0.00 | 10.00 | 0.00 | 26.00 | | | | | 399.80 | 0.00 | 0.20 |
| 0.00 | 5.00 | 0.00 | 0.00 | 10.00 | 4.78 | 59.78 | | | | | 5500.00 | 0.00 | 6.80 |
| 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 10.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 3.00 | | | | | 450.00 | 0.00 | 0.00 |
| 0.00 | 7.00 | 0.00 | 0.00 | 26.00 | 4.78 | 98.78 | 0.00 | 0.00 | 0.00 | 0.00 | 6349.80 | 0.00 | 7.00 |
| | | | | | | | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | | | | | 250.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00 | 0.00 |
| 3.00 | 77.08 | 0.00 | 7.50 | 240.85 | 5.78 | 1024.82 | 0.00 | 0.00 | 0.00 | 0.00 | 145259.37 | 5915.20 | 41.80 |

| Total Establishment Expenses | Grant in Aid-General (Revenue) | Pension & Other Retirement Benefits | Travelling Allowance | A. Domestic TA | Foreign TA | Total Travelling Allowance | Research & Operational Expenses | A. Research Expenses | B. Operational Expenses | Total Research & Operational Expenses | Administrative Expenses | A. Infrastructure | B. Communication |
|------------------------------|--------------------------------|-------------------------------------|----------------------|----------------|-------------|----------------------------|---------------------------------|----------------------|-------------------------|---------------------------------------|-------------------------|-------------------|------------------|
| 2000.00 | | 350.00 | | 9.00 | 0.00 | 9.00 | | 70.00 | 20.00 | 90.0000 | | 94.00 | 6.50 |
| 1765.30 | | 225.00 | | 8.00 | 0.00 | 8.00 | | 20.00 | 20.00 | 40.0000 | | 100.00 | 4.00 |
| 2340.50 | | 2900.00 | | 7.00 | 0.00 | 7.00 | | 40.00 | 60.00 | 100.0000 | | 170.00 | 3.50 |
| 1905.50 | | 1100.00 | | 11.00 | 0.00 | 11.00 | | 80.00 | 50.00 | 130.0000 | | 49.00 | 5.00 |
| 14876.62 | | 9300.00 | | 40.00 | 0.00 | 40.00 | | 200.00 | 260.00 | 460.0000 | | 1435.00 | 50.00 |
| 2390.50 | | 250.00 | | 12.00 | 0.00 | 12.00 | | 31.00 | 15.00 | 46.0000 | | 100.00 | 3.00 |
| 1550.00 | | 110.00 | | 6.00 | 0.00 | 6.00 | | 10.00 | 25.00 | 35.0000 | | 50.00 | 3.00 |
| 2181.00 | | 441.00 | | 13.00 | 0.00 | 13.00 | | 32.68 | 32.00 | 64.6800 | | 15.00 | 5.00 |
| 280.00 | | 6.00 | | 5.00 | 0.00 | 5.00 | | 15.00 | 15.00 | 30.0000 | | 60.00 | 4.39 |
| 3076.00 | | 800.00 | | 12.00 | 0.00 | 12.00 | | 50.00 | 30.00 | 80.0000 | | 330.00 | 10.00 |
| 2224.67 | | 459.96 | | 8.85 | 0.00 | 8.85 | | 15.00 | 35.00 | 50.0000 | | 50.00 | 5.00 |
| 948.00 | | 112.00 | | 6.00 | 0.00 | 6.00 | | 14.00 | 61.00 | 75.0000 | | 50.00 | 4.00 |
| 460.20 | | 33.00 | | 2.00 | 0.00 | 2.00 | | 0.25 | 0.25 | 0.5000 | | 2.00 | 1.00 |
| 794.99 | | 45.00 | | 4.00 | 0.00 | 4.00 | | 4.00 | 15.00 | 19.0000 | | 40.00 | 2.00 |
| 600.00 | | 65.00 | | 3.00 | 0.00 | 3.00 | | 60.00 | 5.00 | 65.0000 | | 50.00 | 5.00 |
| 450.15 | | 0.00 | | 4.50 | 0.00 | 4.50 | | 4.00 | 18.00 | 22.0000 | | 22.00 | 1.50 |
| 1036.00 | | 83.00 | | 8.00 | 0.00 | 8.00 | | 11.50 | 8.50 | 20.0000 | | 69.24 | 3.00 |
| 654.20 | | 23.00 | | 6.00 | 0.00 | 6.00 | | 5.00 | 5.00 | 10.0000 | | 45.00 | 2.00 |
| 649.43 | | 12.84 | | 5.00 | 0.00 | 5.00 | | 20.00 | 11.00 | 31.0000 | | 50.00 | 3.00 |
| 490.50 | | 9.00 | | 8.00 | 0.00 | 8.00 | | 15.00 | 15.00 | 30.0000 | | 150.00 | 5.00 |
| 1460.00 | | 53.00 | | 9.00 | 0.00 | 9.00 | | 20.00 | 22.00 | 42.0000 | | 110.00 | 6.00 |
| 1721.75 | | 79.99 | | 7.99 | 0.00 | 7.99 | | 20.00 | 15.00 | 35.0000 | | 95.00 | 17.00 |
| 1180.50 | | 20.00 | | 4.00 | 0.00 | 4.00 | | 4.50 | 2.50 | 7.0000 | | 50.00 | 7.00 |
| 305.20 | | 0.00 | | 4.00 | 0.00 | 4.00 | | 13.00 | 13.00 | 26.0000 | | 3.00 | 3.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 90.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 10.00 | 10.0000 | | 0.00 | 0.00 |
| 60.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 45491.01 | 0.00 | 16477.79 | 0.00 | 203.34 | 0.00 | 203.34 | 0.00 | 754.93 | 763.25 | 1518.1800 | 0.00 | 3189.24 | 158.89 |
| 1174.20 | | 62.00 | | 15.00 | 0.00 | 15.00 | | 0.00 | 10.00 | 10.0000 | | 50.00 | 2.50 |
| 900.25 | | 80.00 | | 3.50 | 0.00 | 3.50 | | 13.00 | 18.00 | 31.0020 | | 13.00 | 5.00 |
| 1305.15 | | 200.00 | | 8.00 | 0.00 | 8.00 | | 14.00 | 13.00 | 27.0000 | | 35.00 | 2.00 |
| 375.05 | | 28.00 | | 3.00 | 0.00 | 3.00 | | 3.15 | 31.00 | 34.1500 | | 46.00 | 1.00 |
| 2227.82 | | 1500.00 | | 16.00 | 0.00 | 16.00 | | 39.00 | 100.00 | 139.0000 | | 68.51 | 6.00 |
| 2860.00 | | 900.00 | | 12.00 | 0.00 | 12.00 | | 80.00 | 40.00 | 120.0000 | | 80.00 | 7.00 |
| 1137.00 | | 152.00 | | 8.00 | 0.00 | 8.00 | | 15.00 | 15.00 | 30.0000 | | 15.00 | 3.00 |
| 4316.00 | | 1500.00 | | 30.00 | 0.00 | 30.00 | | 120.00 | 120.00 | 240.0000 | | 120.00 | 10.00 |
| 950.00 | | 80.00 | | 12.00 | 0.00 | 12.00 | | 22.00 | 38.00 | 60.0000 | | 30.00 | 4.00 |
| 820.00 | | 60.00 | | 4.00 | 0.00 | 4.00 | | 5.00 | 5.00 | 10.0000 | | 13.00 | 10.00 |
| 385.05 | | 21.00 | | 5.00 | 0.00 | 5.00 | | 12.00 | 15.00 | 27.0000 | | 65.00 | 3.00 |
| 470.00 | | 60.00 | | 2.00 | 0.00 | 2.00 | | 1.00 | 1.00 | 2.0000 | | 0.00 | 0.00 |
| 523.50 | | 15.00 | | 2.00 | 0.00 | 2.00 | | 7.00 | 7.00 | 14.0000 | | 100.00 | 2.00 |
| 335.00 | | 0.00 | | 2.00 | 0.00 | 2.00 | | 60.00 | 0.00 | 60.0000 | | 0.00 | 0.00 |
| 340.00 | | 24.72 | | 2.00 | 0.00 | 2.00 | | 0.50 | 7.55 | 8.0500 | | 12.00 | 1.25 |
| 301.00 | | 62.00 | | 2.50 | 0.00 | 2.50 | | 5.00 | 5.00 | 10.0000 | | 11.00 | 2.00 |
| 460.30 | | 40.00 | | 7.00 | 0.00 | 7.00 | | 13.84 | 54.33 | 68.1700 | | 40.00 | 3.71 |
| 307.15 | | 32.30 | | 4.00 | 0.00 | 4.00 | | 4.00 | 0.00 | 4.0000 | | 1.50 | 1.00 |
| 268.29 | | 40.00 | | 3.00 | 0.00 | 3.00 | | 5.00 | 5.00 | 10.0000 | | 5.00 | 2.00 |
| 380.00 | | 15.00 | | 8.00 | 0.00 | 8.00 | | 20.00 | 25.00 | 45.0000 | | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|-----------------|-------------|-----------------|-------------|---------------|-------------|---------------|-------------|---------------|---------------|------------------|-------------|----------------|--------------|
| 210.00 | | 0.00 | | 1.00 | 0.00 | 1.00 | | 4.00 | 3.00 | 7.0000 | | 5.00 | 0.00 |
| 190.52 | | 30.01 | | 4.00 | 0.00 | 4.00 | | 10.74 | 70.09 | 80.8300 | | 39.26 | 4.15 |
| 190.00 | | 0.00 | | 14.98 | 0.00 | 14.98 | | 1.50 | 1.50 | 3.0000 | | 14.00 | 2.00 |
| 20426.28 | 0.00 | 4902.03 | 0.00 | 168.98 | 0.00 | 168.98 | 0.00 | 455.73 | 584.47 | 1040.2020 | 0.00 | 763.27 | 71.61 |
| 1425.00 | | 110.25 | | 3.00 | 0.00 | 3.00 | | 15.00 | 165.00 | 180.00 | | 140.00 | 4.00 |
| 1434.9900 | | 50.0000 | | 3.0000 | 0.0000 | 3.0000 | | 75.0000 | 55.0000 | 130.0000 | | 70.0000 | 4.5100 |
| 1782.00 | | 100.00 | | 3.00 | 0.00 | 3.00 | | 5.00 | 10.00 | 15.00 | | 40.00 | 2.00 |
| 2100.3500 | | 240.0000 | | 8.0000 | 0.0000 | 8.0000 | | 25.0000 | 35.0000 | 60.0000 | | 30.0000 | 3.0000 |
| 10358.50 | | 7800.00 | | 36.00 | 0.00 | 36.00 | | 400.00 | 155.00 | 555.00 | | 500.00 | 27.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 420.10 | | 21.00 | | 3.50 | 0.00 | 3.50 | | 20.00 | 30.00 | 50.00 | | 100.00 | 2.50 |
| 690.00 | | 50.00 | | 4.00 | 0.00 | 4.00 | | 5.00 | 28.00 | 33.00 | | 26.00 | 2.50 |
| 6252.00 | | 3700.00 | | 20.00 | 0.00 | 20.00 | | 146.00 | 294.00 | 440.00 | | 350.00 | 20.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 822.00 | | 84.00 | | 3.00 | 0.00 | 3.00 | | 4.50 | 5.50 | 10.00 | | 50.00 | 3.00 |
| 631.00 | | 50.00 | | 2.00 | 0.00 | 2.00 | | 8.00 | 0.00 | 8.00 | | 0.00 | 0.00 |
| 706.38 | | 5.00 | | 4.00 | 0.00 | 4.00 | | 18.92 | 70.00 | 88.92 | | 77.99 | 4.00 |
| 285.00 | | 30.00 | | 5.00 | 0.00 | 5.00 | | 2.00 | 0.00 | 2.00 | | 42.00 | 4.00 |
| 331.47 | | 0.00 | | 5.00 | 0.00 | 5.00 | | 2.00 | 0.50 | 2.50 | | 0.00 | 0.00 |
| 286.99 | | 11.30 | | 2.62 | 0.00 | 2.62 | | 7.28 | 9.80 | 17.08 | | 7.81 | 2.00 |
| 335.00 | | 10.00 | | 3.00 | 0.00 | 3.00 | | 17.00 | 3.00 | 20.00 | | 0.00 | 0.00 |
| 350.00 | | 0.00 | | 1.50 | 0.00 | 1.50 | | 10.00 | 21.00 | 31.00 | | 38.00 | 2.00 |
| 490.10 | | 1.50 | | 9.00 | 0.00 | 9.00 | | 5.25 | 3.50 | 8.75 | | 9.25 | 0.55 |
| 133.95 | | 7.00 | | 5.00 | 0.00 | 5.00 | | 4.70 | 13.51 | 18.21 | | 11.16 | 1.19 |
| 550.25 | | 50.00 | | 4.00 | 0.00 | 4.00 | | 5.00 | 15.00 | 20.00 | | 40.00 | 3.50 |
| 29385.08 | 0.00 | 12320.05 | 0.00 | 124.62 | 0.00 | 124.62 | 0.00 | 775.65 | 913.81 | 1689.46 | 0.00 | 1532.21 | 85.75 |

| | | | | | | | | | | | | | |
|-----------------|-------------|----------------|-------------|---------------|-------------|---------------|-------------|---------------|---------------|-----------------|-------------|---------------|--------------|
| 3841.65 | | 2400.00 | | 13.27 | 0.00 | 13.27 | | 23.00 | 30.00 | 53.00 | | 47.00 | 3.73 |
| 1950.07 | | 1317.00 | | 11.00 | 0.00 | 11.00 | | 6.00 | 70.00 | 76.0000 | | 55.00 | 5.50 |
| 3243.15 | | 400.00 | | 16.00 | 0.00 | 16.00 | | 38.00 | 6.00 | 44.0000 | | 70.00 | 7.00 |
| 1710.50 | | 240.00 | | 8.00 | 0.00 | 8.00 | | 17.24 | 12.51 | 29.7500 | | 57.68 | 6.32 |
| 5065.32 | | 250.92 | | 35.00 | 0.00 | 35.00 | | 175.00 | 80.00 | 255.0000 | | 170.00 | 5.00 |
| 1598.00 | | 125.00 | | 9.00 | 0.00 | 9.00 | | 25.00 | 140.00 | 165.0000 | | 75.00 | 3.00 |
| 505.10 | | 30.00 | | 6.50 | 0.00 | 6.50 | | 40.00 | 9.53 | 49.5300 | | 42.89 | 4.00 |
| 879.00 | | 55.00 | | 4.00 | 0.00 | 4.00 | | 3.00 | 3.00 | 6.0000 | | 5.00 | 2.00 |
| 2830.00 | | 1460.00 | | 15.00 | 0.00 | 15.00 | | 20.00 | 20.00 | 40.0000 | | 134.00 | 5.50 |
| 477.53 | | 21.50 | | 2.50 | 0.00 | 2.50 | | 5.00 | 12.00 | 17.0000 | | 18.00 | 1.50 |
| 505.00 | | 38.00 | | 3.00 | 0.00 | 3.00 | | 3.00 | 3.00 | 6.0000 | | 8.00 | 0.50 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 530.00 | | 20.00 | | 4.00 | 0.00 | 4.00 | | 25.00 | 5.00 | 30.0000 | | 25.00 | 2.00 |
| 872.25 | | 31.00 | | 5.00 | 0.00 | 5.00 | | 6.00 | 5.00 | 11.0000 | | 38.00 | 1.00 |
| 55.00 | | 0.00 | | 4.00 | 0.00 | 4.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 44.00 | | 0.00 | | 4.00 | 0.00 | 4.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 33.00 | | 0.00 | | 2.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 45.00 | | 0.00 | | 1.32 | 0.00 | 1.32 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 23.38 | | 0.00 | | 1.30 | 0.00 | 1.30 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 44.00 | | 0.00 | | 1.00 | 0.00 | 1.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 513.00 | | 15.91 | | 5.00 | 0.00 | 5.00 | | 4.25 | 4.00 | 8.2500 | | 13.34 | 2.23 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 24764.95 | 0.00 | 6404.33 | 0.00 | 150.89 | 0.00 | 150.89 | 0.00 | 390.49 | 400.04 | 790.5300 | 0.00 | 758.91 | 49.28 |
| 1115.20 | | 700.00 | | 8.00 | 0.00 | 8.00 | | 11.00 | 6.00 | 17.0000 | | 58.55 | 4.50 |
| 1600.50 | | 3037.50 | | 6.00 | 0.00 | 6.00 | | 3.00 | 4.00 | 7.0000 | | 40.00 | 5.00 |
| 1620.40 | | 80.00 | | 8.00 | 0.00 | 8.00 | | 50.05 | 70.81 | 120.8600 | | 62.63 | 3.00 |

| | | | | | | | | | | | | | |
|------------------|-------------|-----------------|-------------|---------------|-------------|---------------|-------------|----------------|----------------|------------------|-------------|----------------|---------------|
| 2350.55 | | 133.53 | | 9.00 | 0.00 | 9.00 | | 80.00 | 41.00 | 121.0000 | | 340.00 | 11.00 |
| 1960.50 | | 180.00 | | 15.00 | 0.00 | 15.00 | | 25.00 | 5.00 | 30.0000 | | 25.00 | 7.00 |
| 4200.60 | | 3050.00 | | 22.00 | 0.00 | 22.00 | | 80.00 | 35.00 | 115.0000 | | 100.00 | 6.00 |
| 930.50 | | 23.00 | | 3.00 | 0.00 | 3.00 | | 5.00 | 11.00 | 16.0000 | | 26.00 | 5.00 |
| 430.00 | | 15.00 | | 1.00 | 0.00 | 1.00 | | 3.00 | 3.00 | 6.0000 | | 1.00 | 1.00 |
| 14208.25 | 0.00 | 7219.03 | 0.00 | 72.00 | 0.00 | 72.00 | 0.00 | 257.05 | 175.81 | 432.8600 | 0.00 | 653.18 | 42.50 |
| 2500.60 | | 750.00 | | 17.00 | 0.00 | 17.00 | | 15.00 | 4.00 | 19.0000 | | 60.00 | 10.00 |
| 663.52 | | 15.00 | | 3.00 | 0.00 | 3.00 | | 2.00 | 1.00 | 3.0000 | | 10.00 | 1.50 |
| 1190.15 | | 1250.00 | | 4.00 | 0.00 | 4.00 | | 0.00 | 0.00 | 0.0000 | | 48.00 | 4.00 |
| 1070.10 | | 215.00 | | 5.00 | 0.00 | 5.00 | | 10.00 | 8.00 | 18.0000 | | 30.00 | 2.00 |
| 808.18 | | 150.00 | | 6.00 | 0.00 | 6.00 | | 3.00 | 6.00 | 9.0052 | | 35.00 | 1.50 |
| 38.00 | | 0.00 | | 3.00 | 0.00 | 3.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 43.00 | | 0.00 | | 3.00 | 0.00 | 3.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 55.00 | | 0.00 | | 2.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 22.50 | | 0.00 | | 2.50 | 0.00 | 2.50 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 29.00 | | 0.00 | | 2.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 15.00 | | 0.00 | | 2.00 | 0.00 | 2.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 6435.05 | 0.00 | 2380.00 | 0.00 | 49.50 | 0.00 | 49.50 | 0.00 | 30.00 | 19.00 | 49.0052 | 0.00 | 183.00 | 19.00 |
| 2260.50 | | 453.96 | | 5.00 | 0.00 | 5.00 | | 1.00 | 3.00 | 4.0000 | | 215.00 | 3.00 |
| 316.15 | | 0.00 | | 1.10 | 0.00 | 1.10 | | 0.40 | 1.10 | 1.5000 | | 0.00 | 0.00 |
| 2576.65 | 0.00 | 453.96 | 0.00 | 6.10 | 0.00 | 6.10 | 0.00 | 1.40 | 4.10 | 5.5000 | 0.00 | 215.00 | 3.00 |
| 1322.30 | | 170.00 | | 7.00 | 0.00 | 7.00 | | 4.00 | 4.00 | 8.0000 | | 180.00 | 4.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 1322.30 | 0.00 | 170.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | 4.00 | 4.00 | 8.0000 | 0.00 | 180.00 | 4.00 |
| 400.00 | | 0.00 | | 17.00 | 0.00 | 17.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 12.00 |
| 5506.80 | | 2985.74 | | 150.00 | 0.00 | 150.00 | | 0.00 | 0.00 | 0.0000 | | 340.00 | 74.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 200.00 | 7.50 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 450.00 | | 0.00 | | 5.00 | 0.00 | 5.00 | | 0.00 | 0.00 | 0.0000 | | 3.00 | 2.50 |
| 6356.80 | 0.00 | 2985.74 | 0.00 | 172.00 | 0.00 | 172.00 | 0.00 | 0.00 | 0.00 | 0.0000 | 0.00 | 543.00 | 96.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0000 | 0.00 | 0.00 | 0.00 |
| 250.00 | | 54.82 | | 4.00 | 0.00 | 4.00 | | 0.00 | 7.00 | 7.0000 | | 13.00 | 1.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 0.00 | | 25.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 0.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0000 | | 0.00 | 0.00 |
| 250.00 | 0.00 | 79.82 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 | 7.00 | 7.0000 | 0.00 | 13.00 | 1.00 |
| 151216.37 | 0.00 | 53392.75 | 0.00 | 958.43 | 0.00 | 958.43 | 0.00 | 2669.25 | 2871.48 | 5540.7349 | 0.00 | 8030.81 | 531.03 |

| C. Repairs & Maintenance | i. Equipments, Vehicles & Others | ii. Office building | iii. Residential building | iv. Minor works | D. Others (excluding TA) | Total - Administrative Expenses | Miscellaneous Expenses | A. HRD | B. Other items (Fellowships, Scholarships etc.) | C. Publicity & Exhibitions | D. Guest House-Maintenance | E. Other Miscellaneous |
|--------------------------|----------------------------------|---------------------|---------------------------|-----------------|--------------------------|---------------------------------|------------------------|--------------|---|----------------------------|----------------------------|------------------------|
| | 35.00 | 20.00 | 15.00 | 5.00 | 15.00 | 190.50 | | 0.00 | 0.00 | 0.00 | 0.00 | 13.50 |
| | 14.00 | 30.00 | 29.20 | 12.00 | 0.00 | 189.20 | | 0.00 | 0.00 | 3.00 | 1.50 | 4.00 |
| | 8.00 | 30.00 | 10.00 | 6.25 | 20.00 | 247.75 | | 0.00 | 0.00 | 1.00 | 4.00 | 19.75 |
| | 22.00 | 25.00 | 0.00 | 0.00 | 30.00 | 131.00 | | 0.00 | 0.00 | 2.00 | 2.00 | 1.20 |
| | 200.00 | 300.00 | 200.00 | 125.00 | 700.00 | 3010.00 | | 6.00 | 300.38 | 20.00 | 50.00 | 180.00 |
| | 25.00 | 45.10 | 10.00 | 7.00 | 20.00 | 210.10 | | 1.00 | 0.00 | 0.50 | 1.00 | 5.75 |
| | 17.00 | 19.80 | 5.00 | 7.00 | 1.15 | 102.95 | | 0.00 | 0.00 | 2.00 | 2.05 | 26.00 |
| | 30.00 | 40.00 | 15.00 | 5.00 | 84.48 | 194.48 | | 3.00 | 0.00 | 5.00 | 2.84 | 30.00 |
| | 12.00 | 8.00 | 4.00 | 3.00 | 4.00 | 95.39 | | 0.00 | 0.00 | 0.00 | 2.00 | 11.61 |
| | 37.00 | 130.00 | 20.00 | 5.00 | 75.00 | 607.00 | | 1.00 | 0.00 | 2.00 | 1.00 | 6.00 |
| | 15.00 | 30.62 | 5.00 | 0.00 | 22.90 | 128.52 | | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | 13.00 | 10.00 | 7.37 | 18.00 | 20.00 | 122.37 | | 0.00 | 0.00 | 5.00 | 1.00 | 1.63 |
| | 3.00 | 1.00 | 0.00 | 0.00 | 16.20 | 23.20 | | 0.00 | 0.00 | 0.10 | 0.00 | 1.00 |
| | 11.00 | 7.00 | 7.00 | 10.62 | 10.00 | 87.62 | | 0.39 | 0.00 | 0.00 | 1.00 | 1.00 |
| | 7.00 | 5.00 | 0.00 | 10.00 | 31.52 | 108.52 | | 0.00 | 0.00 | 0.57 | 0.00 | 0.00 |
| | 10.00 | 10.00 | 5.00 | 5.00 | 5.00 | 58.50 | | 0.00 | 0.00 | 1.00 | 0.50 | 4.85 |
| | 5.00 | 4.50 | 0.00 | 3.00 | 1.25 | 85.99 | | 0.00 | 0.00 | 1.00 | 1.00 | 1.01 |
| | 7.00 | 7.00 | 5.00 | 2.00 | 8.00 | 76.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 4.80 |
| | 6.80 | 10.00 | 0.00 | 5.00 | 8.00 | 82.80 | | 0.00 | 0.00 | 0.18 | 2.00 | 3.00 |
| | 7.00 | 7.00 | 2.00 | 0.00 | 20.00 | 191.00 | | 2.00 | 0.00 | 0.00 | 4.50 | 2.00 |
| | 14.00 | 10.00 | 5.00 | 5.00 | 5.00 | 155.00 | | 1.50 | 0.00 | 0.00 | 3.50 | 3.00 |
| | 10.00 | 5.00 | 5.00 | 5.00 | 5.00 | 142.00 | | 0.00 | 0.00 | 2.00 | 0.99 | 5.28 |
| | 17.00 | 54.00 | 10.00 | 5.75 | 8.00 | 151.75 | | 0.50 | 0.00 | 2.00 | 0.30 | 1.95 |
| | 6.00 | 4.00 | 4.00 | 5.00 | 10.80 | 35.80 | | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 42.00 | 0.00 | 0.00 | 0.00 | 42.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 531.80 | 855.02 | 363.57 | 249.62 | 1121.30 | 6469.44 | 0.00 | 16.39 | 300.38 | 49.35 | 81.18 | 331.33 |
| | 10.00 | 10.00 | 9.25 | 4.05 | 20.00 | 105.80 | | 0.00 | 0.00 | 0.00 | 2.50 | 5.50 |
| | 5.00 | 2.00 | 1.00 | 1.00 | 5.00 | 32.00 | | 0.00 | 0.00 | 0.50 | 0.63 | 1.22 |
| | 10.00 | 7.00 | 3.00 | 5.00 | 10.00 | 72.00 | | 0.00 | 0.00 | 2.00 | 1.00 | 1.85 |
| | 5.00 | 8.30 | 0.00 | 1.50 | 10.00 | 71.80 | | 0.10 | 0.00 | 0.50 | 0.40 | 0.50 |
| | 46.07 | 13.47 | 2.84 | 50.80 | 158.41 | 346.10 | | 2.46 | 0.00 | 2.14 | 2.35 | 9.00 |
| | 33.00 | 16.00 | 15.00 | 5.00 | 60.00 | 216.00 | | 2.22 | 0.00 | 1.00 | 0.50 | 2.28 |
| | 6.00 | 6.00 | 7.00 | 7.00 | 20.00 | 64.00 | | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| | 50.00 | 60.00 | 20.00 | 45.00 | 75.00 | 380.00 | | 0.00 | 0.00 | 5.00 | 1.50 | 10.50 |
| | 10.00 | 5.00 | 4.00 | 21.00 | 10.00 | 84.00 | | 0.00 | 0.00 | 2.00 | 2.00 | 30.00 |
| | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 32.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 4.95 | 6.00 | 1.00 | 0.00 | 0.00 | 79.95 | | 0.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| | 0.00 | 0.20 | 0.30 | 0.00 | 5.00 | 5.50 | | 0.00 | 0.00 | 0.00 | 1.00 | 1.50 |
| | 1.50 | 3.00 | 3.00 | 2.00 | 0.00 | 111.50 | | 0.00 | 0.00 | 1.00 | 2.00 | 2.00 |
| | 0.00 | 6.00 | 3.00 | 5.00 | 0.00 | 14.00 | | 0.00 | 0.00 | 0.50 | 3.50 | 0.00 |
| | 3.00 | 9.18 | 6.55 | 0.25 | 3.00 | 35.23 | | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| | 5.00 | 5.00 | 3.00 | 5.00 | 7.00 | 38.00 | | 0.00 | 0.00 | 0.50 | 1.00 | 2.00 |
| | 9.95 | 5.80 | 1.20 | 1.00 | 10.00 | 71.66 | | 0.00 | 0.00 | 1.00 | 1.00 | 0.50 |
| | 7.30 | 1.00 | 0.50 | 2.00 | 2.00 | 15.30 | | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 |
| | 2.00 | 0.00 | 0.00 | 5.00 | 0.00 | 14.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 2.71 |
| | 3.00 | 2.00 | 3.00 | 5.00 | 21.00 | 34.00 | | 0.50 | 0.00 | 0.00 | 0.00 | 1.50 |

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|-------------|---------------|---------------|---------------|---------------|---------------|----------------|-------------|-------------|---------------|--------------|--------------|--------------|
| | 0.00 | 0.00 | 0.00 | 4.00 | 3.50 | 12.50 | | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 |
| | 3.47 | 3.00 | 0.00 | 10.04 | 19.05 | 78.97 | | 1.00 | 0.00 | 1.02 | 0.11 | 2.01 |
| | 2.00 | 3.55 | 0.00 | 4.00 | 2.00 | 27.55 | | 0.00 | 0.00 | 0.47 | 0.00 | 1.00 |
| | | | | | | | | | | | | |
| 0.00 | 219.24 | 174.50 | 84.64 | 185.64 | 442.96 | 1941.86 | 0.00 | 6.28 | 0.00 | 19.63 | 24.24 | 81.07 |
| | 10.00 | 10.00 | 3.00 | 0.00 | 18.00 | 185.00 | | 3.00 | 0.00 | 0.75 | 1.00 | 0.00 |
| | 10.0000 | 8.0000 | 20.0000 | 10.0000 | 15.0000 | 137.5100 | | 0.0000 | 0.0000 | 0.0000 | 2.0000 | 6.5000 |
| | 5.00 | 1.00 | 2.00 | 2.00 | 40.00 | 92.00 | | 1.00 | 0.00 | 0.00 | 1.00 | 1.50 |
| | 30.0000 | 35.0000 | 8.0000 | 5.0000 | 15.0000 | 126.0000 | | 0.0000 | 0.0000 | 2.0000 | 3.6500 | 3.0000 |
| | 87.00 | 250.00 | 55.00 | 17.00 | 450.00 | 1386.00 | | 0.00 | 301.25 | 9.00 | 13.00 | 18.25 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 27.40 | 5.00 | 3.00 | 2.00 | 15.00 | 154.90 | | 0.00 | 0.00 | 0.00 | 1.00 | 0.50 |
| | 13.00 | 5.00 | 2.00 | 3.00 | 10.00 | 61.50 | | 1.00 | 0.00 | 0.50 | 3.00 | 2.00 |
| | 80.00 | 175.00 | 35.00 | 20.00 | 300.00 | 980.00 | | 0.00 | 340.00 | 8.00 | 7.00 | 25.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5.00 | 10.00 | 5.00 | 0.00 | 11.00 | 84.00 | | 0.00 | 0.00 | 0.00 | 4.00 | 1.00 |
| | 7.00 | 0.00 | 0.00 | 9.00 | 0.00 | 16.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | 15.55 | 5.00 | 5.00 | 6.38 | 10.00 | 123.92 | | 0.00 | 0.00 | 0.00 | 1.16 | 4.62 |
| | 8.00 | 2.00 | 0.00 | 2.00 | 0.00 | 58.00 | | 0.00 | 0.00 | 1.50 | 0.50 | 2.00 |
| | 0.00 | 3.03 | 4.00 | 5.00 | 0.00 | 12.03 | | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| | 5.25 | 9.00 | 4.25 | 7.35 | 5.75 | 41.41 | | 0.00 | 0.00 | 0.00 | 1.25 | 2.35 |
| | 0.00 | 0.00 | 0.00 | 9.50 | 10.00 | 19.50 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3.00 | 0.00 | 1.00 | 3.00 | 12.00 | 59.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 |
| | 2.40 | 6.45 | 1.25 | 1.50 | 6.00 | 27.40 | | 0.00 | 0.00 | 1.00 | 0.00 | 1.25 |
| | 3.41 | 6.08 | 0.00 | 0.00 | 1.00 | 22.84 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 9.00 | 3.00 | 2.00 | 8.00 | 9.00 | 74.50 | | 1.00 | 0.00 | 1.00 | 0.50 | 1.75 |
| | | | | | | | | | | | | |
| 0.00 | 321.01 | 533.56 | 150.50 | 110.73 | 927.75 | 3661.51 | 0.00 | 6.00 | 641.25 | 23.75 | 39.06 | 77.22 |

| | | | | | | | | | | | | |
|-------------|---------------|---------------|---------------|---------------|---------------|----------------|-------------|-------------|-------------|--------------|--------------|--------------|
| | 16.00 | 25.00 | 12.00 | 6.00 | 62.00 | 171.73 | | 1.00 | 0.00 | 1.00 | 1.85 | 3.00 |
| | 19.00 | 20.00 | 5.00 | 0.00 | 0.00 | 104.50 | | 0.00 | 0.00 | 0.00 | 0.00 | 9.43 |
| | 28.00 | 30.00 | 6.00 | 20.10 | 60.00 | 221.10 | | 3.00 | 0.00 | 4.00 | 6.00 | 3.75 |
| | 10.16 | 20.00 | 20.00 | 15.00 | 35.09 | 164.25 | | 0.00 | 0.00 | 2.00 | 1.50 | 4.00 |
| | 24.00 | 50.00 | 50.00 | 80.00 | 247.50 | 626.50 | | 1.60 | 0.00 | 2.90 | 4.50 | 4.26 |
| | 20.00 | 44.00 | 20.00 | 34.00 | 62.00 | 258.00 | | 0.00 | 0.00 | 1.00 | 4.50 | 12.00 |
| | 7.50 | 82.00 | 3.00 | 17.00 | 29.74 | 186.13 | | 0.30 | 0.00 | 0.50 | 3.00 | 0.94 |
| | 5.00 | 5.00 | 4.00 | 6.00 | 0.00 | 27.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | 48.00 | 18.00 | 16.00 | 6.00 | 125.00 | 352.50 | | 0.00 | 0.00 | 1.00 | 5.50 | 3.00 |
| | 4.00 | 5.00 | 2.00 | 3.02 | 3.95 | 37.47 | | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 |
| | 0.00 | 1.00 | 6.00 | 0.00 | 0.00 | 15.50 | | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 9.50 | 3.00 | 2.00 | 3.00 | 20.00 | 64.50 | | 0.00 | 0.00 | 0.00 | 0.70 | 4.80 |
| | 5.00 | 3.00 | 3.00 | 2.00 | 10.00 | 62.00 | | 0.50 | 0.00 | 0.50 | 1.00 | 0.75 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6.50 | 1.00 | 0.11 | 2.00 | 18.66 | 43.84 | | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 0.00 | 202.66 | 307.00 | 149.11 | 194.12 | 673.94 | 2335.02 | 0.00 | 6.90 | 0.00 | 14.40 | 29.05 | 48.93 |
| | 16.50 | 10.00 | 3.00 | 5.00 | 10.00 | 107.55 | | 3.00 | 0.00 | 0.00 | 1.25 | 0.00 |
| | 10.43 | 10.11 | 5.00 | 0.00 | 62.46 | 133.00 | | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| | 10.00 | 11.78 | 10.00 | 5.33 | 0.00 | 102.74 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|-------------|----------------|----------------|----------------|---------------|----------------|-----------------|-------------|--------------|----------------|---------------|---------------|---------------|
| | 50.00 | 28.00 | 25.25 | 28.00 | 30.75 | 513.00 | | 0.00 | 263.93 | 2.58 | 5.00 | 11.41 |
| | 30.00 | 30.00 | 20.00 | 10.00 | 19.25 | 141.25 | | 0.00 | 0.00 | 1.00 | 1.00 | 4.25 |
| | 75.00 | 79.55 | 25.00 | 34.53 | 108.00 | 428.08 | | 0.00 | 0.00 | 5.00 | 6.00 | 9.32 |
| | 25.00 | 15.25 | 5.00 | 30.00 | 30.00 | 136.25 | | 0.00 | 0.00 | 0.00 | 1.25 | 1.00 |
| | 1.50 | 10.00 | 0.00 | 5.00 | 1.00 | 19.50 | | 0.00 | 0.00 | 1.00 | 1.00 | 1.50 |
| 0.00 | 218.43 | 194.69 | 93.25 | 117.86 | 261.46 | 1581.37 | 0.00 | 3.00 | 263.93 | 10.58 | 16.50 | 28.48 |
| | 17.00 | 25.00 | 10.00 | 0.00 | 50.00 | 172.00 | | 0.00 | 0.00 | 0.40 | 2.00 | 4.00 |
| | 2.50 | 4.00 | 2.00 | 5.00 | 6.00 | 31.00 | | 0.00 | 0.00 | 0.00 | 2.00 | 1.48 |
| | 6.00 | 10.00 | 10.00 | 3.00 | 92.85 | 173.85 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 12.00 | 16.24 | 6.63 | 0.00 | 30.00 | 96.87 | | 0.00 | 0.00 | 1.00 | 1.18 | 7.85 |
| | 6.00 | 25.00 | 4.00 | 5.00 | 10.00 | 86.49 | | 0.00 | 0.00 | 2.00 | 3.00 | 3.33 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 43.50 | 80.24 | 32.63 | 13.00 | 188.85 | 560.21 | 0.00 | 0.00 | 0.00 | 3.40 | 8.18 | 16.66 |
| | 20.00 | 20.00 | 20.00 | 4.50 | 120.00 | 402.50 | | 7.00 | 35.00 | 0.00 | 1.04 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 1.50 | 1.85 | 3.35 | | 0.00 | 0.00 | 0.00 | 0.60 | 1.30 |
| 0.00 | 20.00 | 20.00 | 20.00 | 6.00 | 121.85 | 405.85 | 0.00 | 7.00 | 35.00 | 0.00 | 1.64 | 1.30 |
| | 40.00 | 20.00 | 20.00 | 8.00 | 36.70 | 308.70 | | 0.00 | 0.00 | 2.00 | 8.00 | 7.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 3000.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 40.00 | 20.00 | 20.00 | 8.00 | 36.70 | 308.70 | 0.00 | 0.00 | 3000.00 | 2.00 | 8.00 | 7.00 |
| | 10.00 | 10.00 | 0.00 | 0.00 | 550.00 | 582.00 | | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 |
| | 66.00 | 300.00 | 100.00 | 0.00 | 499.50 | 1379.50 | | 30.00 | 0.00 | 14.92 | 50.00 | 182.00 |
| | 8.00 | 146.00 | 0.00 | 0.00 | 10.50 | 372.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5.00 | 0.00 | 0.00 | 0.00 | 30.00 | 40.50 | | 0.00 | 0.00 | 0.00 | 0.00 | 9.50 |
| 0.00 | 89.00 | 456.00 | 100.00 | 0.00 | 1090.00 | 2374.00 | 0.00 | 30.00 | 0.00 | 19.92 | 50.00 | 223.50 |
| | | | | | | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5.00 | 9.00 | 0.00 | 4.18 | 0.00 | 32.18 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 5.00 | 9.00 | 0.00 | 4.18 | 0.00 | 32.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 1690.64 | 2650.01 | 1013.70 | 889.15 | 4864.81 | 19670.14 | 0.00 | 75.57 | 4240.56 | 143.03 | 257.85 | 815.48 |

| Total Miscellaneous Expenses | Total Grant-in-Aid-General | Total Revenue (Grant-in-Aid Salaries+Grants-in-Aid-General) | Grand Total (Capital +Revenue) | | | RE 2014-15 (Govt. Grant + IR Hq + IR Instt. + L&A) |
|------------------------------|----------------------------|---|--------------------------------|-------------|-------------|--|
| 13.50 | 653.00 | 2653.00 | 2658.00 | | 0.00 | 2658.00 |
| 8.50 | 470.70 | 2236.00 | 2244.00 | | 0.00 | 2244.00 |
| 24.75 | 3279.50 | 5620.00 | 5630.00 | | 0.00 | 5630.00 |
| 5.20 | 1377.20 | 3282.70 | 3289.00 | | 0.00 | 3289.00 |
| 556.38 | 13366.38 | 28243.00 | 28307.00 | | 0.00 | 28307.00 |
| 8.25 | 526.35 | 2916.85 | 2930.00 | | 0.00 | 2930.00 |
| 30.05 | 284.00 | 1834.00 | 1841.00 | | 0.00 | 1841.00 |
| 40.84 | 754.00 | 2935.00 | 2958.00 | | 0.00 | 2958.00 |
| 13.61 | 150.00 | 430.00 | 430.00 | | 0.00 | 430.00 |
| 10.00 | 1509.00 | 4585.00 | 4595.00 | | 0.00 | 4595.00 |
| 3.00 | 650.33 | 2875.00 | 2890.00 | | 0.00 | 2890.00 |
| 7.63 | 323.00 | 1271.00 | 1281.00 | | 0.00 | 1281.00 |
| 1.10 | 59.80 | 520.00 | 526.00 | | 0.00 | 526.00 |
| 2.39 | 158.01 | 953.00 | 960.00 | | 0.00 | 960.00 |
| 0.57 | 242.09 | 842.09 | 853.00 | | 0.00 | 853.00 |
| 6.35 | 91.35 | 541.50 | 545.00 | | 0.00 | 545.00 |
| 3.01 | 200.00 | 1236.00 | 1243.00 | | 0.00 | 1243.00 |
| 4.80 | 119.80 | 774.00 | 779.00 | | 0.00 | 779.00 |
| 5.18 | 136.82 | 786.25 | 800.00 | | 0.00 | 800.00 |
| 8.50 | 246.50 | 737.00 | 751.00 | | 0.00 | 751.00 |
| 8.00 | 267.00 | 1727.00 | 1741.00 | | 0.00 | 1741.00 |
| 8.27 | 273.25 | 1995.00 | 1996.00 | | 0.00 | 1996.00 |
| 4.75 | 187.50 | 1368.00 | 1387.00 | | 0.00 | 1387.00 |
| 4.00 | 69.80 | 375.00 | 375.00 | | 0.00 | 375.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 0.00 | 52.00 | 142.00 | 142.00 | | 0.00 | 142.00 |
| 0.00 | 0.00 | 60.00 | 60.00 | | 0.00 | 60.00 |
| | | | | | | 0.00 |
| 778.63 | 25447.38 | 70938.39 | 71211.00 | 0.00 | 0.00 | 71211.00 |
| 8.00 | 200.80 | 1375.00 | 1375.00 | | 0.00 | 1375.00 |
| 2.35 | 148.85 | 1049.10 | 1053.00 | | 0.00 | 1053.00 |
| 4.85 | 311.85 | 1617.00 | 1622.00 | | 0.00 | 1622.00 |
| 1.50 | 138.45 | 513.50 | 515.00 | | 0.00 | 515.00 |
| 15.95 | 2017.05 | 4244.87 | 4260.00 | | 0.00 | 4260.00 |
| 6.00 | 1254.00 | 4114.00 | 4127.00 | | 0.00 | 4127.00 |
| 3.00 | 257.00 | 1394.00 | 1402.00 | | 0.00 | 1402.00 |
| 17.00 | 2167.00 | 6483.00 | 6510.00 | | 0.00 | 6510.00 |
| 34.00 | 270.00 | 1220.00 | 1229.00 | | 0.00 | 1229.00 |
| 0.00 | 106.00 | 926.00 | 929.00 | | 0.00 | 929.00 |
| 6.00 | 138.95 | 524.00 | 528.00 | | 0.00 | 528.00 |
| 2.50 | 72.00 | 542.00 | 542.00 | | 0.00 | 542.00 |
| 5.00 | 147.50 | 671.00 | 676.00 | | 0.00 | 676.00 |
| 4.00 | 80.00 | 415.00 | 420.00 | | 0.00 | 420.00 |
| 2.00 | 72.00 | 412.00 | 414.00 | | 0.00 | 414.00 |
| 3.50 | 116.00 | 417.00 | 420.00 | | 0.00 | 420.00 |
| 2.50 | 189.33 | 649.63 | 659.00 | | 0.00 | 659.00 |
| 0.75 | 56.35 | 363.50 | 365.00 | | 0.00 | 365.00 |
| 2.71 | 69.71 | 338.00 | 338.00 | | 0.00 | 338.00 |
| 2.00 | 104.00 | 484.00 | 490.00 | | 0.00 | 490.00 |

| | | | | | | |
|---------------|-----------------|-----------------|-----------------|-------------|-------------|-----------------|
| 2.00 | 22.50 | 232.50 | 237.00 | | 0.00 | 237.00 |
| 4.14 | 197.95 | 388.47 | 398.00 | | 0.00 | 398.00 |
| 1.47 | 47.00 | 237.00 | 239.00 | | 0.00 | 239.00 |
| | | | | | | 0.00 |
| 131.22 | 8184.29 | 28610.57 | 28748.00 | 0.00 | 0.00 | 28748.00 |
| 4.75 | 483.00 | 1908.00 | 1910.00 | | 0.00 | 1910.00 |
| 8.5000 | 329.0100 | 1764.0000 | 1775.0000 | | 0.0000 | 1775.0000 |
| 3.50 | 213.50 | 1995.50 | 2001.00 | | 0.00 | 2001.00 |
| 8.6500 | 442.6500 | 2543.0000 | 2563.0000 | | 0.0000 | 2563.0000 |
| 341.50 | 10118.50 | 20477.00 | 20591.00 | | 0.00 | 20591.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 1.50 | 230.90 | 651.00 | 653.00 | | 0.00 | 653.00 |
| 6.50 | 155.00 | 845.00 | 855.00 | | 0.00 | 855.00 |
| 380.00 | 5520.00 | 11772.00 | 11827.00 | | 0.00 | 11827.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 5.00 | 186.00 | 1008.00 | 1018.00 | | 0.00 | 1018.00 |
| 4.00 | 80.00 | 711.00 | 716.00 | | 0.00 | 716.00 |
| 5.78 | 227.62 | 934.00 | 943.00 | | 0.00 | 943.00 |
| 4.00 | 99.00 | 384.00 | 386.00 | | 0.00 | 386.00 |
| 3.00 | 22.53 | 354.00 | 359.00 | | 0.00 | 359.00 |
| 3.60 | 76.01 | 363.00 | 369.00 | | 0.00 | 369.00 |
| 0.00 | 52.50 | 387.50 | 389.00 | | 0.00 | 389.00 |
| 0.50 | 92.00 | 442.00 | 446.00 | | 0.00 | 446.00 |
| 2.25 | 48.90 | 539.00 | 542.00 | | 0.00 | 542.00 |
| 0.00 | 53.05 | 187.00 | 191.00 | | 0.00 | 191.00 |
| 4.25 | 152.75 | 703.00 | 707.00 | | 0.00 | 707.00 |
| | | | | | | 0.00 |
| 787.28 | 18582.92 | 47968.00 | 48241.00 | 0.00 | 0.00 | 48241.00 |

| | | | | | | |
|--------------|----------------|-----------------|-----------------|-------------|-------------|-----------------|
| 6.85 | 2644.85 | 6486.50 | 6498.00 | | 0.00 | 6498.00 |
| 9.43 | 1517.93 | 3468.00 | 3475.00 | | 0.00 | 3475.00 |
| 16.75 | 697.85 | 3941.00 | 3955.00 | | 0.00 | 3955.00 |
| 7.50 | 449.50 | 2160.00 | 2176.00 | | 0.00 | 2176.00 |
| 13.26 | 1180.68 | 6246.00 | 6265.00 | | 0.00 | 6265.00 |
| 17.50 | 574.50 | 2172.50 | 2184.00 | | 0.00 | 2184.00 |
| 4.74 | 276.90 | 782.00 | 787.00 | | 0.00 | 787.00 |
| 2.00 | 94.00 | 973.00 | 978.00 | | 0.00 | 978.00 |
| 9.50 | 1877.00 | 4707.00 | 4718.00 | | 0.00 | 4718.00 |
| 1.00 | 79.47 | 557.00 | 562.00 | | 0.00 | 562.00 |
| 1.50 | 64.00 | 569.00 | 569.00 | | 0.00 | 569.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 5.50 | 124.00 | 654.00 | 656.00 | | 0.00 | 656.00 |
| 2.75 | 111.75 | 984.00 | 989.00 | | 0.00 | 989.00 |
| 0.00 | 4.00 | 59.00 | 59.00 | | 0.00 | 59.00 |
| 0.00 | 4.00 | 48.00 | 48.00 | | 0.00 | 48.00 |
| 0.00 | 2.00 | 35.00 | 35.00 | | 0.00 | 35.00 |
| 0.00 | 1.32 | 46.32 | 46.32 | | 0.00 | 46.32 |
| 0.00 | 1.30 | 24.68 | 24.68 | | 0.00 | 24.68 |
| 0.00 | 1.00 | 45.00 | 45.00 | | 0.00 | 45.00 |
| 1.00 | 74.00 | 587.00 | 587.00 | | 0.00 | 587.00 |
| | 0.00 | 0.00 | 0.00 | | | 0.00 |
| | 0.00 | 0.00 | 0.00 | | | 0.00 |
| 99.28 | 9780.05 | 34545.00 | 34657.00 | 0.00 | 0.00 | 34657.00 |
| 4.25 | 836.80 | 1952.00 | 1955.00 | | 0.00 | 1955.00 |
| 3.00 | 3186.50 | 4787.00 | 4790.00 | | 0.00 | 4790.00 |
| 0.00 | 311.60 | 1932.00 | 1937.00 | | 0.00 | 1937.00 |

| | | | | | | |
|----------------|-----------------|------------------|------------------|-------------|-------------|------------------|
| 282.92 | 1059.45 | 3410.00 | 3434.00 | | 0.00 | 3434.00 |
| 6.25 | 372.50 | 2333.00 | 2347.00 | | 0.00 | 2347.00 |
| 20.32 | 3635.40 | 7836.00 | 7849.00 | | 0.00 | 7849.00 |
| 2.25 | 180.50 | 1111.00 | 1120.00 | | 0.00 | 1120.00 |
| 3.50 | 45.00 | 475.00 | 482.00 | | 0.00 | 482.00 |
| | | | | | | 0.00 |
| 322.49 | 9627.75 | 23836.00 | 23914.00 | 0.00 | 0.00 | 23914.00 |
| 6.40 | 964.40 | 3465.00 | 3476.00 | | 0.00 | 3476.00 |
| 3.48 | 55.48 | 719.00 | 726.00 | | 0.00 | 726.00 |
| 0.00 | 1427.85 | 2618.00 | 2624.00 | | 0.00 | 2624.00 |
| 10.03 | 344.90 | 1415.00 | 1420.00 | | 0.00 | 1420.00 |
| 8.33 | 259.82 | 1068.00 | 1073.00 | | 0.00 | 1073.00 |
| 0.00 | 3.00 | 41.00 | 41.00 | | 0.00 | 41.00 |
| 0.00 | 3.00 | 46.00 | 46.00 | | 0.00 | 46.00 |
| 0.00 | 2.00 | 57.00 | 57.00 | | 0.00 | 57.00 |
| 0.00 | 2.50 | 25.00 | 25.00 | | 0.00 | 25.00 |
| 0.00 | 2.00 | 31.00 | 31.00 | | 0.00 | 31.00 |
| 0.00 | 2.00 | 17.00 | 17.00 | | 0.00 | 17.00 |
| | | | | | | 0.00 |
| 28.24 | 3066.95 | 9502.00 | 9536.00 | 0.00 | 0.00 | 9536.00 |
| 43.04 | 908.50 | 3169.00 | 3179.00 | | 0.00 | 3179.00 |
| 1.90 | 7.85 | 324.00 | 324.00 | | 0.00 | 324.00 |
| 44.94 | 916.35 | 3493.00 | 3503.00 | 0.00 | 0.00 | 3503.00 |
| 17.00 | 510.70 | 1833.00 | 1839.00 | | 0.00 | 1839.00 |
| | | | | | | 0.00 |
| 3000.00 | 3000.00 | 3000.00 | 3000.00 | | 0.00 | 3000.00 |
| 3017.00 | 3510.70 | 4833.00 | 4839.00 | 0.00 | 0.00 | 4839.00 |
| 5.00 | 604.00 | 1004.00 | 1030.00 | | 0.00 | 1030.00 |
| 276.92 | 4792.16 | 10298.96 | 10358.74 | | 0.00 | 10358.74 |
| 32.00 | 404.00 | 404.00 | 414.00 | | 0.00 | 414.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 9.50 | 55.00 | 505.00 | 508.00 | | 0.00 | 508.00 |
| | | | | | | 0.00 |
| 323.42 | 5855.16 | 12211.96 | 12310.74 | 0.00 | 0.00 | 12310.74 |
| | | | | | | 0.00 |
| | | | | | | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 98.00 | 348.00 | 351.00 | | 0.00 | 351.00 |
| | | | | | | 0.00 |
| | | | | | | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 0.00 | 25.00 | 25.00 | 25.00 | | 0.00 | 25.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 |
| | | | | | | 0.00 |
| 0.00 | 123.00 | 373.00 | 376.00 | 0.00 | 0.00 | 376.00 |
| 5532.49 | 85094.55 | 236310.92 | 237335.74 | 0.00 | 0.00 | 237335.74 |

25

237360.74

Final RE Non-Plan 2014-15 (Govt. Grant + Internal Resources)

(Rs. In lakhs)

| S. No. | Name of the Institutes | Capital | Establishment Expenses | Pension & Other Retirement Benefits | Travelling Allowance | Research & Operational Expenses | Administrative Expenses | Miscellaneous Expenses | Grant-in-Aid-General | Total Revenue (Grant-in-Aid Salaries+Grants-in-Aid-General) | Grand Total (Capital +Revenue) | Loans & Advances | Total RE 2014-15 (Grants + L&A) |
|--------|--|---------------|------------------------|-------------------------------------|----------------------|---------------------------------|-------------------------|------------------------|----------------------|---|--------------------------------|------------------|---------------------------------|
| 1 | CICR, NAGPUR | 12.00 | 1988.00 | 350.00 | 9.00 | 90.00 | 220.50 | 23.50 | 693.00 | 2681.00 | 2693.00 | 12.00 | 2705.00 |
| 2 | CRIJAF, BARRACKPORE | 15.50 | 1795.30 | 295.00 | 8.00 | 50.00 | 204.20 | 11.50 | 568.70 | 2364.00 | 2379.50 | 23.00 | 2402.50 |
| 3 | CRR, CUTTACK | 11.00 | 2390.50 | 3000.00 | 10.00 | 120.00 | 348.50 | 44.75 | 3523.25 | 5913.75 | 5924.75 | 20.00 | 5944.75 |
| 4 | CTRI, RAJAHMUNDRY | 6.30 | 1955.50 | 1300.00 | 11.00 | 150.00 | 186.00 | 5.20 | 1652.20 | 3607.70 | 3614.00 | 18.00 | 3632.00 |
| 5 | IARI, NEW DELHI | 133.08 | 15001.62 | 11200.00 | 43.00 | 575.00 | 4745.90 | 597.58 | 17161.48 | 32163.10 | 32296.18 | 60.00 | 32356.18 |
| 6 | IGFRI, JHANSI | 40.15 | 2563.50 | 300.00 | 12.00 | 46.00 | 291.10 | 13.75 | 662.85 | 3226.35 | 3266.50 | 20.00 | 3286.50 |
| 7 | IIPR, KANPUR | 17.00 | 1510.00 | 150.00 | 7.00 | 37.50 | 152.95 | 46.55 | 394.00 | 1904.00 | 1921.00 | 21.00 | 1942.00 |
| 8 | IISR, LUCKNOW | 50.50 | 2251.00 | 700.00 | 15.00 | 120.68 | 294.48 | 65.84 | 1196.00 | 3447.00 | 3497.50 | 15.00 | 3512.50 |
| 9 | NBAIM, MAU NATH BHANJAN | 0.00 | 280.00 | 6.00 | 5.00 | 40.00 | 96.00 | 13.61 | 160.61 | 440.61 | 440.61 | 0.00 | 440.61 |
| 10 | NBPGR, NEW DELHI | 12.00 | 3006.00 | 1315.00 | 17.00 | 120.00 | 712.00 | 10.00 | 2174.00 | 5180.00 | 5192.00 | 15.00 | 5207.00 |
| 11 | SBI, COIMBATORE | 21.00 | 2332.82 | 491.24 | 12.85 | 70.00 | 186.52 | 12.00 | 772.61 | 3105.43 | 3126.43 | 10.00 | 3136.43 |
| 12 | VPKAS, ALMORA | 28.00 | 957.85 | 125.50 | 6.00 | 85.00 | 130.00 | 7.63 | 354.13 | 1311.98 | 1339.98 | 6.00 | 1345.98 |
| 13 | NCIPM, PUSA | 9.00 | 500.20 | 31.00 | 3.72 | 12.99 | 53.03 | 3.46 | 104.20 | 604.40 | 613.40 | 3.00 | 616.40 |
| 14 | DTE. ON GROUNDNUT, JUNAGARH | 12.00 | 761.12 | 73.50 | 6.87 | 44.00 | 153.12 | 2.34 | 279.83 | 1040.95 | 1052.95 | 4.00 | 1056.95 |
| 15 | NRC PLANT BIOTECH., N.D. | 19.41 | 615.00 | 65.00 | 3.00 | 75.00 | 113.00 | 0.57 | 256.57 | 871.57 | 890.98 | 1.00 | 891.98 |
| 16 | DTE.ON R & M, BHARATPUR | 3.50 | 460.15 | 0.00 | 4.50 | 56.50 | 82.50 | 6.35 | 149.85 | 610.00 | 613.50 | 3.00 | 616.50 |
| 17 | DTE.OF SORGHUM RESEARCH, HYDERABAD | 11.00 | 1053.67 | 83.00 | 8.00 | 20.00 | 97.52 | 4.00 | 212.52 | 1266.19 | 1277.19 | 5.00 | 1282.19 |
| 18 | DTE. ON SOYBEAN, INDORE | 5.00 | 656.45 | 43.00 | 6.00 | 10.00 | 86.00 | 4.80 | 149.80 | 806.25 | 811.25 | 7.00 | 818.25 |
| 19 | NBAII (PDBC), BANGALORE | 26.50 | 670.09 | 12.84 | 5.00 | 43.00 | 91.80 | 6.18 | 158.82 | 828.91 | 855.41 | 1.00 | 856.41 |
| 20 | DMR, NEW DELHI | 27.00 | 490.50 | 20.00 | 8.00 | 30.00 | 222.00 | 8.50 | 288.50 | 779.00 | 806.00 | 15.00 | 821.00 |
| 21 | DOR, HYDERABAD | 16.00 | 1441.00 | 78.00 | 10.00 | 75.00 | 186.00 | 12.00 | 361.00 | 1802.00 | 1818.00 | 9.00 | 1827.00 |
| 22 | DRR, HYDERABAD | 1.00 | 1771.75 | 104.99 | 7.99 | 83.00 | 149.00 | 14.09 | 359.07 | 2130.82 | 2131.82 | 5.50 | 2137.32 |
| 23 | DWR, KARNAL | 28.75 | 1180.50 | 27.00 | 6.00 | 107.00 | 236.75 | 4.75 | 381.50 | 1562.00 | 1590.75 | 10.00 | 1600.75 |
| 24 | DSR, Maunath Bhanjan | 0.00 | 305.20 | 0.00 | 4.00 | 26.00 | 35.80 | 4.00 | 69.80 | 375.00 | 375.00 | 1.80 | 376.80 |
| 25 | DSR, - Seed Production in Agriculture & Fishries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | NIBSM, Raipur | 0.00 | 120.00 | 0.00 | 0.00 | 10.00 | 42.00 | 0.00 | 52.00 | 172.00 | 172.00 | 0.00 | 172.00 |
| 27 | IJAB, Ranchi | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75.00 | 75.00 | 0.00 | 75.00 |
| | Reserve for Unforseen Contingencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Crop Sciences | 505.69 | 46132.72 | 19771.07 | 228.93 | 2096.67 | 9116.67 | 922.95 | 32136.29 | 78269.01 | 78774.70 | 285.30 | 79060.00 |
| 28 | CARI, PORT BLAIR | 0.00 | 1200.20 | 132.00 | 27.00 | 10.00 | 226.80 | 13.00 | 408.80 | 1609.00 | 1609.00 | 25.00 | 1634.00 |
| 29 | CIAB, BIKANER | 3.90 | 915.25 | 80.00 | 3.50 | 40.00 | 42.00 | 4.13 | 169.63 | 1084.88 | 1088.78 | 10.00 | 1098.78 |
| 30 | CISH, LUCKNOW | 15.00 | 1296.15 | 315.00 | 8.00 | 30.00 | 97.00 | 8.85 | 458.85 | 1755.00 | 1770.00 | 0.30 | 1770.30 |
| 31 | CITH, SRINAGAR | 1.50 | 425.05 | 28.00 | 3.00 | 64.15 | 81.80 | 1.50 | 178.45 | 603.50 | 605.00 | 7.00 | 612.00 |
| 32 | CPCRI, KASARAGOD | 48.85 | 2327.82 | 1700.00 | 26.00 | 229.00 | 449.10 | 25.95 | 2430.05 | 4757.87 | 4806.72 | 25.22 | 4831.94 |
| 33 | CPRI, SIMLA | 18.00 | 2910.00 | 1250.00 | 18.00 | 200.00 | 265.00 | 6.72 | 1739.72 | 4649.72 | 4667.72 | 12.00 | 4679.72 |
| 34 | CTCRI, THIRUVANTHAPURAM | 22.00 | 1160.00 | 192.00 | 8.00 | 35.00 | 92.00 | 4.00 | 331.00 | 1491.00 | 1513.00 | 10.00 | 1523.00 |
| 35 | IHR, BANGALORE | 57.00 | 4332.00 | 1700.00 | 35.00 | 300.00 | 520.00 | 25.25 | 2580.25 | 6912.25 | 6969.25 | 25.00 | 6994.25 |
| 36 | IISR, calicut | 16.00 | 1000.00 | 95.00 | 20.00 | 75.00 | 119.00 | 44.00 | 353.00 | 1353.00 | 1369.00 | 5.27 | 1374.27 |
| 37 | IIVR, VARANASI | 8.50 | 850.00 | 60.00 | 4.00 | 10.00 | 46.00 | 0.00 | 120.00 | 970.00 | 978.50 | 12.00 | 990.50 |
| 38 | NRC BANANA, TIRUCHIRAPALLI | 4.00 | 391.05 | 31.00 | 5.00 | 32.00 | 89.95 | 6.00 | 163.95 | 555.00 | 559.00 | 6.00 | 565.00 |
| 39 | DTE.OF CASHEW RES., PUTTUR | 0.00 | 460.00 | 103.00 | 2.00 | 2.00 | 5.50 | 4.50 | 117.00 | 577.00 | 577.00 | 5.00 | 582.00 |
| 40 | NRC FOR CITRUS, NAGPUR | 5.00 | 553.50 | 15.00 | 2.00 | 34.00 | 151.50 | 5.00 | 207.50 | 761.00 | 766.00 | 8.00 | 774.00 |
| 41 | NRC FOR GRAPES, PUNE | 5.00 | 319.35 | 20.00 | 2.00 | 100.00 | 56.00 | 4.00 | 182.00 | 501.35 | 506.35 | 2.00 | 508.35 |
| 42 | DTE. OF MAPR, ANAND | 2.00 | 340.00 | 24.73 | 2.00 | 8.05 | 42.65 | 2.00 | 79.43 | 419.43 | 421.43 | 1.50 | 422.93 |

Final RE Non-Plan 2014-15 (Govt. Grant + Internal Resources)

(Rs. In lakhs)

| S. No. | Name of the Institutes | Capital | Establishment Expenses | Pension & Other Retirement Benefits | Travelling Allowance | Research & Operational Expenses | Administrative Expenses | Miscellaneous Expenses | Grant-in-Aid-General | Total Revenue (Grant-in-Aid Salaries+Grants-in-Aid-General) | Grand Total (Capital +Revenue) | Loans & Advances | Total RE 2014-15 (Grants + L&A) |
|--------|---------------------------------------|---------------|------------------------|-------------------------------------|----------------------|---------------------------------|-------------------------|------------------------|----------------------|---|--------------------------------|------------------|---------------------------------|
| 43 | DTE.ON MUSHROOM, SOLAN | 3.00 | 301.00 | 92.00 | 2.50 | 19.00 | 57.00 | 3.50 | 174.00 | 475.00 | 478.00 | 2.00 | 480.00 |
| 44 | DTE. OF OILPALM, PEDIVEGI | 36.60 | 465.08 | 57.89 | 7.00 | 78.17 | 86.66 | 9.50 | 239.22 | 704.30 | 740.90 | 6.06 | 746.96 |
| 45 | DTE.ON ONION & GARLIC, PUNE | 1.50 | 307.15 | 32.30 | 4.00 | 4.00 | 20.30 | 0.75 | 61.35 | 368.50 | 370.00 | 3.74 | 373.74 |
| 46 | NRC FOR ORCHIDS, SIKKIM | 0.00 | 268.29 | 40.00 | 6.00 | 15.00 | 24.00 | 4.71 | 89.71 | 358.00 | 358.00 | 2.30 | 360.30 |
| 47 | NRC ON SEED SPICES, AJMER | 8.00 | 385.00 | 13.06 | 8.00 | 45.00 | 44.00 | 2.50 | 112.56 | 497.56 | 505.56 | 5.00 | 510.56 |
| 48 | NRC LITCHI, MUZAFFARPUR | 3.64 | 218.12 | 0.00 | 2.00 | 8.73 | 40.50 | 1.00 | 52.23 | 270.35 | 273.99 | 5.51 | 279.50 |
| 49 | NRC ON POMEGRANATE, SHOLAPUR | 21.32 | 230.52 | 30.01 | 5.00 | 90.83 | 90.38 | 4.14 | 220.36 | 450.88 | 472.20 | 2.20 | 474.40 |
| 50 | DTE of FLORICULTURE, NEW DELHI | 2.00 | 176.00 | 0.00 | 16.98 | 4.00 | 23.72 | 1.97 | 46.67 | 222.67 | 224.67 | 5.00 | 229.67 |
| | 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 | 0.00 |
| | Total Horticulture | 282.81 | 20831.53 | 6010.99 | 216.98 | 1433.93 | 2670.86 | 182.97 | 10515.73 | 31347.26 | 31630.07 | 186.10 | 31816.17 |
| 51 | CARI, IZATNAGAR | 8.00 | 1430.00 | 116.50 | 4.00 | 290.00 | 261.50 | 6.50 | 678.50 | 2108.50 | 2116.50 | 15.00 | 2131.50 |
| 52 | CIRB, HISSAR | 21.00 | 1434.99 | 57.00 | 3.00 | 220.00 | 279.51 | 8.50 | 568.01 | 2003.00 | 2024.00 | 15.00 | 2039.00 |
| 53 | CIRG, MAKHDOOM | 14.12 | 1832.00 | 140.00 | 3.00 | 15.00 | 167.82 | 3.50 | 329.32 | 2161.32 | 2175.44 | 20.00 | 2195.44 |
| 54 | CSWRI, AVIKANAGAR | 41.50 | 2100.35 | 315.00 | 8.00 | 75.00 | 391.90 | 13.65 | 803.55 | 2903.90 | 2945.40 | 20.15 | 2965.55 |
| 55 | IVRI, IZATNAGAR | 214.00 | 10423.50 | 7400.00 | 36.00 | 575.00 | 1957.00 | 326.50 | 10294.50 | 20718.00 | 20932.00 | 95.00 | 21027.00 |
| 56 | IVRI, BANGALORE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 25.00 | 25.00 | 0.00 | 25.00 |
| 57 | IVRI, MUKTESWAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 58 | HSADL, BHOPAL | 27.00 | 442.10 | 21.00 | 3.50 | 80.00 | 194.90 | 1.50 | 300.90 | 743.00 | 770.00 | 10.00 | 780.00 |
| 59 | NBAGR, KARNAL | 10.00 | 697.00 | 70.00 | 4.00 | 43.00 | 75.50 | 6.50 | 199.00 | 896.00 | 906.00 | 10.00 | 916.00 |
| 60 | NDRI, KARNAL | 157.00 | 6702.00 | 5200.00 | 21.00 | 725.50 | 1434.50 | 465.00 | 7846.00 | 14548.00 | 14705.00 | 80.00 | 14785.00 |
| 61 | NDRI, BANGALORE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 62 | NIANP, BANGALORE | 20.00 | 825.00 | 86.00 | 3.00 | 10.00 | 104.00 | 5.00 | 208.00 | 1033.00 | 1053.00 | 2.00 | 1055.00 |
| 63 | NRC ON CAMEL, BIKANER | 36.17 | 646.00 | 50.00 | 2.00 | 52.00 | 20.00 | 4.00 | 128.00 | 774.00 | 810.17 | 8.00 | 818.17 |
| 64 | NRC FOR EQUINES, HISSAR | 15.00 | 685.38 | 5.00 | 4.00 | 113.92 | 193.92 | 5.78 | 322.62 | 1008.00 | 1023.00 | 3.00 | 1026.00 |
| 65 | NRC ON MEAT, HYDERABAD | 10.00 | 285.00 | 30.00 | 9.00 | 12.00 | 80.00 | 5.00 | 136.00 | 421.00 | 431.00 | 5.00 | 436.00 |
| 66 | NRC ON MITHUN, JHARNAPANI | 10.00 | 331.47 | 45.00 | 5.00 | 9.50 | 17.03 | 5.00 | 81.53 | 413.00 | 423.00 | 2.00 | 425.00 |
| 67 | NRC ON PIG, GUWAHATI | 13.00 | 286.99 | 14.30 | 4.12 | 30.08 | 60.08 | 3.60 | 112.18 | 399.17 | 412.17 | 2.50 | 414.67 |
| 68 | NRC ON YAK, DIRANG | 17.50 | 385.00 | 10.00 | 3.00 | 28.00 | 22.50 | 0.00 | 63.50 | 448.50 | 466.00 | 1.00 | 467.00 |
| 69 | PD ADMAS, BANGALORE | 20.00 | 350.00 | 0.00 | 1.50 | 37.00 | 127.84 | 0.50 | 166.84 | 516.84 | 536.84 | 1.00 | 537.84 |
| 70 | PD CATTLE, MERRUT CANTT. | 3.00 | 500.60 | 1.50 | 9.00 | 13.75 | 39.40 | 2.25 | 65.90 | 566.50 | 569.50 | 2.50 | 572.00 |
| 71 | PD ON FOOT & MOUTH DISEASE, MUKTESWAR | 4.87 | 163.95 | 7.00 | 5.00 | 28.21 | 27.84 | 0.00 | 68.05 | 232.00 | 236.87 | 0.00 | 236.87 |
| 72 | PD ON POULTRY, HYDERABAD | 16.00 | 550.25 | 52.00 | 4.00 | 132.61 | 166.52 | 2.96 | 358.09 | 908.34 | 924.34 | 1.41 | 925.75 |
| | 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 | 0.00 |
| | Total Animal Sciences | 658.16 | 30071.58 | 13620.30 | 132.12 | 2490.57 | 5646.76 | 865.74 | 22755.49 | 52827.07 | 53485.23 | 293.56 | 53778.79 |
| 73 | CAZRI, JODHPUR | 41.50 | 3741.65 | 2800.00 | 18.27 | 68.00 | 216.73 | 15.85 | 3118.85 | 6860.50 | 6902.00 | 24.00 | 6926.00 |
| 74 | CRIDA, HYDERABAD | 25.00 | 1899.67 | 1508.40 | 11.00 | 116.00 | 174.50 | 39.43 | 1849.33 | 3749.00 | 3774.00 | 10.00 | 3784.00 |
| 75 | CS & WCR & TI, DEHRADUN | 28.00 | 3243.15 | 450.00 | 19.00 | 77.00 | 418.10 | 24.75 | 988.85 | 4232.00 | 4260.00 | 20.00 | 4280.00 |
| 76 | CSSRI, KARNAL | 30.00 | 1760.50 | 255.00 | 10.00 | 77.38 | 293.25 | 5.50 | 641.13 | 2401.63 | 2431.63 | 12.00 | 2443.63 |
| 77 | ICAR RC NEH REGION,BARAPANI | 50.95 | 5390.32 | 300.92 | 50.00 | 355.00 | 837.50 | 13.26 | 1556.68 | 6947.00 | 6997.95 | 30.00 | 7027.95 |
| 78 | ICAR RES. COM. ER, PATNA | 41.85 | 1598.00 | 150.00 | 9.00 | 208.00 | 435.90 | 17.50 | 820.40 | 2418.40 | 2460.25 | 17.00 | 2477.25 |
| 79 | ICAR RES. COMPLEX, GOA | 7.00 | 515.10 | 50.00 | 7.50 | 100.00 | 607.60 | 5.95 | 771.05 | 1286.15 | 1293.15 | 3.00 | 1296.15 |
| 80 | IISS, BHOPAL | 5.00 | 887.00 | 55.12 | 4.00 | 10.00 | 35.00 | 5.00 | 109.12 | 996.12 | 1001.12 | 10.00 | 1011.12 |
| 81 | NBSS & LUP, NAGPUR | 13.00 | 2650.00 | 2060.00 | 17.00 | 76.00 | 448.50 | 10.00 | 2611.50 | 5261.50 | 5274.50 | 6.00 | 5280.50 |
| 82 | NRC AGRO-FORESTRY, JHANSI | 5.00 | 485.58 | 21.50 | 2.50 | 17.00 | 92.47 | 1.00 | 134.47 | 620.05 | 625.05 | 2.00 | 627.05 |

Final RE Non-Plan 2014-15 (Govt. Grant + Internal Resources)

(Rs. In lakhs)

| S. No. | Name of the Institutes | Capital | Establishment Expenses | Pension & Other Retirement Benefits | Travelling Allowance | Research & Operational Expenses | Administrative Expenses | Miscellaneous Expenses | Grant-in-Aid-General | Total Revenue (Grant-in-Aid Salaries+Grants-in-Aid-General) | Grand Total (Capital +Revenue) | Loans & Advances | Total RE 2014-15 (Grants + L&A) |
|--------|---|---------------|------------------------|-------------------------------------|----------------------|---------------------------------|-------------------------|------------------------|----------------------|---|--------------------------------|------------------|---------------------------------|
| 83 | DTE.OF WATER MANAGEMENT, BHUBANESHWAR | 7.38 | 520.00 | 38.00 | 3.00 | 8.00 | 10.12 | 1.50 | 60.62 | 580.62 | 588.00 | 5.00 | 593.00 |
| 84 | DWM- Scaling up of Water Productivity in | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | DTE. OF WEED SCIENCE RESEARCH, JABALPUR | 8.31 | 520.00 | 50.00 | 4.00 | 75.00 | 89.19 | 5.50 | 223.69 | 743.69 | 752.00 | 8.00 | 760.00 |
| 86 | PDFSR, MODIPURAM | 11.00 | 888.75 | 58.50 | 5.00 | 21.00 | 92.00 | 5.75 | 182.25 | 1071.00 | 1082.00 | 5.00 | 1087.00 |
| 74 | PCU - AM, CRIDA, HYDERABAD | 0.00 | 44.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 48.00 | 48.00 | 0.00 | 48.00 |
| 74 | PCU - DA, CRIDA, HYDERABAD | 0.00 | 42.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 46.00 | 46.00 | 0.00 | 46.00 |
| 76 | PCU - SAS, CSSRI, KARNAL | 0.00 | 33.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 35.00 | 35.00 | 0.00 | 35.00 |
| 80 | PCU - MICRO., IISS, BHOPAL | 0.00 | 45.00 | 0.00 | 1.32 | 0.00 | 0.00 | 0.00 | 1.32 | 46.32 | 46.32 | 0.00 | 46.32 |
| 80 | PCU - STCR, IISS, BHOPAL | 0.00 | 23.38 | 0.00 | 1.30 | 0.00 | 0.00 | 0.00 | 1.30 | 24.68 | 24.68 | 0.00 | 24.68 |
| 83 | PCU - WM, WTC FOR ER, BHUB. | 0.00 | 44.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 45.00 | 45.00 | 0.00 | 45.00 |
| 87 | NIASM, Baramati, Pune, Maharashtra | 0.00 | 523.96 | 15.91 | 6.00 | 12.25 | 92.73 | 1.00 | 127.89 | 651.85 | 651.85 | 1.05 | 652.90 |
| 88 | CLIMATE RESEILENT AGRICULTURE INITIATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Reserve for Unforseen Contingencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Natural Resources Management | 273.99 | 24855.06 | 7813.35 | 179.89 | 1220.63 | 3843.59 | 151.99 | 13209.45 | 38064.51 | 38338.50 | 153.05 | 38491.55 |
| 89 | CIBA, CHENNAI | 26.00 | 1242.20 | 876.15 | 9.00 | 22.00 | 256.10 | 4.70 | 1167.95 | 2410.15 | 2436.15 | 7.00 | 2443.15 |
| 90 | CIFRI, BARACKPORE | 15.50 | 1795.50 | 3240.00 | 6.00 | 9.00 | 207.54 | 3.00 | 3465.54 | 5261.04 | 5276.54 | 20.00 | 5296.54 |
| 91 | CIFA, BHUBANESHWAR | 15.00 | 1677.40 | 97.66 | 10.00 | 209.86 | 268.71 | 0.00 | 586.23 | 2263.63 | 2278.63 | 10.00 | 2288.63 |
| 92 | CIFE, MUMBAI | 44.00 | 2350.55 | 133.53 | 10.50 | 121.00 | 1181.00 | 307.51 | 1753.54 | 4104.09 | 4148.09 | 16.83 | 4164.92 |
| 93 | CIFT, COCHIN | 36.00 | 2000.50 | 230.00 | 20.00 | 55.00 | 280.00 | 6.25 | 591.25 | 2591.75 | 2627.75 | 20.00 | 2647.75 |
| 94 | CMFRI, COCHIN | 22.75 | 4200.60 | 4170.00 | 37.00 | 155.00 | 600.08 | 21.38 | 4983.46 | 9184.06 | 9206.81 | 30.00 | 9236.81 |
| 95 | NBFGR, LUCKNOW | 16.00 | 934.50 | 23.00 | 3.00 | 38.00 | 202.00 | 2.25 | 268.25 | 1202.75 | 1218.75 | 11.00 | 1229.75 |
| 96 | DIRECTORATE OF COLD WATER FISHERIES, | 7.00 | 450.00 | 15.00 | 1.00 | 6.00 | 24.50 | 3.50 | 50.00 | 500.00 | 507.00 | 2.00 | 509.00 |
| | Reserve for Unforseen Contingencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Fisheries | 182.25 | 14651.25 | 8785.34 | 96.50 | 615.86 | 3019.93 | 348.59 | 12866.22 | 27517.47 | 27699.72 | 116.83 | 27816.55 |
| 97 | CIAE, BHOPAL | 17.00 | 2700.60 | 900.00 | 17.00 | 19.00 | 258.00 | 6.40 | 1200.40 | 3901.00 | 3918.00 | 30.00 | 3948.00 |
| 98 | CIPHET, LUDHIANA | 22.00 | 702.52 | 15.00 | 3.00 | 3.00 | 36.00 | 6.48 | 63.48 | 766.00 | 788.00 | 8.00 | 796.00 |
| 99 | CIRCOT, MUMBAI | 8.00 | 1214.25 | 1275.00 | 5.00 | 0.00 | 219.29 | 0.00 | 1499.29 | 2713.54 | 2721.54 | 3.22 | 2724.76 |
| 100 | IINR&G, RANCHI (ILRI) | 7.00 | 1070.10 | 240.00 | 7.00 | 18.00 | 121.87 | 14.18 | 401.05 | 1471.15 | 1478.15 | 7.00 | 1485.15 |
| 101 | NIRJAFT (JTRL), KOLKATA | 7.00 | 922.24 | 213.27 | 6.00 | 11.01 | 88.50 | 4.03 | 322.80 | 1245.04 | 1252.04 | 3.00 | 1255.04 |
| 97 | PCU - FIM, CIAE, BHOPAL | 0.00 | 38.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 41.00 | 41.00 | 0.00 | 41.00 |
| 97 | PCU - RES, CIAE, BHOPAL | 0.00 | 43.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 46.00 | 46.00 | 0.00 | 46.00 |
| 97 | PCU - UAE, CIAE, BHOPAL | 0.00 | 58.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 60.00 | 60.00 | 0.00 | 60.00 |
| 97 | PCU - ESA, CIAE, BHOPAL | 0.00 | 22.50 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 | 2.50 | 25.00 | 25.00 | 0.00 | 25.00 |
| 98 | PCU - APA, CIPHET, LUDHIANA | 0.00 | 29.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 31.00 | 31.00 | 0.00 | 31.00 |
| 98 | PCU - PHT, CIPHET, LUDHIANA | 0.00 | 15.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 | 17.00 | 17.00 | 0.00 | 17.00 |
| | Reserve for Unforseen Contingencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Agril. Engg. | 61.00 | 6815.21 | 2643.27 | 52.50 | 51.01 | 723.66 | 31.09 | 3501.52 | 10316.73 | 10377.73 | 51.22 | 10428.95 |
| 102 | IASRI, NEW DELHI | 10.00 | 2260.50 | 724.96 | 5.00 | 7.00 | 472.50 | 54.04 | 1263.50 | 3524.00 | 3534.00 | 6.00 | 3540.00 |
| 103 | NCAE&PR, NEW DELHI | 0.00 | 335.15 | 0.00 | 1.10 | 1.50 | 3.35 | 1.90 | 7.85 | 343.00 | 343.00 | 5.00 | 348.00 |
| | Total Eco. Statistics and Management | 10.00 | 2595.65 | 724.96 | 6.10 | 8.50 | 475.85 | 55.94 | 1271.35 | 3867.00 | 3877.00 | 11.00 | 3888.00 |
| 104 | NAARM, HYDERABAD | 6.00 | 1353.50 | 270.00 | 7.00 | 13.00 | 504.85 | 17.00 | 811.85 | 2165.35 | 2171.35 | 10.00 | 2181.35 |
| 105 | Education division-Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 105 | Education division-Non-Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3200.00 | 3200.00 | 3200.00 | 3200.00 | 0.00 | 3200.00 |
| | Total Agril. Education | 6.00 | 1353.50 | 270.00 | 7.00 | 13.00 | 504.85 | 3217.00 | 4011.85 | 5365.35 | 5371.35 | 10.00 | 5381.35 |

Final RE Non-Plan 2014-15 (Govt. Grant + Internal Resources)

(Rs. In lakhs)

| S. No. | Name of the Institutes | Capital | Establishment Expenses | Pension & Other Retirement Benefits | Travelling Allowance | Research & Operational Expenses | Administrative Expenses | Miscellaneous Expenses | Grant-in-Aid-General | Total Revenue (Grant-in-Aid Salaries+Grants-in-Aid-General) | Grand Total (Capital +Revenue) | Loans & Advances | Total RE 2014-15 (Grants + L&A) |
|--------|---|----------------|------------------------|-------------------------------------|----------------------|---------------------------------|-------------------------|------------------------|----------------------|---|--------------------------------|------------------|---------------------------------|
| 107 | ASRB, NEW DELHI | 36.00 | 425.81 | 0.00 | 17.00 | 0.00 | 831.19 | 5.00 | 853.19 | 1279.00 | 1315.00 | 0.30 | 1315.30 |
| 108 | ICAR HEADQUARTERS, N.D. | 119.80 | 5552.00 | 4600.00 | 200.00 | 0.00 | 2338.51 | 486.92 | 7625.43 | 13177.43 | 13297.23 | 15.00 | 13312.23 |
| 109 | ICAR Hqrs. - Service Section - Non-Plan | 14.65 | 0.00 | 0.00 | 0.00 | 0.00 | 552.47 | 45.00 | 597.47 | 597.47 | 612.12 | 0.00 | 612.12 |
| 110 | IPR Management, ICAR H.Q., New Delhi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | D-KMA (DIPA) Non Plan , NEW DELHI | 13.00 | 470.00 | 0.00 | 5.00 | 0.00 | 62.50 | 5.50 | 73.00 | 543.00 | 556.00 | 5.00 | 561.00 |
| | 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 | 0.00 |
| | Total Headquarters | 183.45 | 6447.81 | 4600.00 | 222.00 | 0.00 | 3784.67 | 542.42 | 9149.09 | 15596.90 | 15780.35 | 20.30 | 15800.65 |
| 111 | NAIP, NEW DELHI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 112 | NFBFSAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Others | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 114 | DTE.OF RES. ON WOMEN IN AGRICULTURE, | 3.00 | 250.00 | 54.25 | 4.00 | 12.00 | 18.40 | 0.00 | 88.65 | 338.65 | 341.65 | 3.00 | 344.65 |
| 113 | D-KMA (DIPA) Plan, NEW DELHI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 115 | Ag. Extension - KVKS(old & New) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 116 | ZCU, ZONE-I, LUDHIANA | 0.00 | 0.00 | 33.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.00 | 33.00 | 33.00 | 0.00 | 33.00 |
| 117 | ZCU, ZONE-II, KOLKATA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.37 | 8.37 |
| 118 | ZCU, ZONE-III, BARAPANI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 119 | ZCU, ZONE-IV, KANPUR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 | 0.30 |
| 120 | ZCU, ZONE-V, HYDERABAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.27 | 0.27 |
| 121 | ZCU, ZONE-VI, JODHPUR | 0.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | 45.00 | 45.00 | 0.00 | 45.00 |
| 122 | ZCU, ZONE-VII, JABALPUR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.50 | 6.50 |
| 123 | ZCU, ZONE-VIII, BANGALORE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.23 | 0.23 |
| | 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 | 0.00 |
| | Total Agricultural Extension | 3.00 | 250.00 | 132.25 | 4.00 | 12.00 | 18.40 | 0.00 | 166.65 | 416.65 | 419.65 | 18.67 | 438.32 |
| | Grand Total | 2166.35 | 154004.31 | 64371.53 | 1146.02 | 7942.16 | 29805.24 | 6318.68 | 109583.64 | 263587.95 | 265754.30 | 1146.03 | 266900.33 |

NON-PLAN FINAL RE 2014-15 (Grant in Aid Break-up)

(Rs. in lakhs)

| S. No. | Division | Name of the Institutes | Allocation from Govt. Grant | | | | | Allocation from Internal Resources | | | | | Total Final RE Allocation | | | | |
|--------|----------|--|-----------------------------|-----------------|-----------------|------------------------|--------------------------------|------------------------------------|---------------|----------------|------------------------|--------------------------------|---------------------------|-----------------|-----------------|------------------------|--------------------------------|
| | | | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) |
| 1 | Crops | CICR, NAGPUR | 5.00 | 1988.00 | 653.00 | 0.00 | 2646.00 | 7.00 | 0.00 | 40.00 | 12.00 | 59.00 | 12.00 | 1988.00 | 693.00 | 12.00 | 2705.00 |
| 2 | Crops | CRIJAF, BARRACKPORE | 8.00 | 1775.30 | 470.70 | 0.00 | 2254.00 | 7.50 | 20.00 | 98.00 | 23.00 | 148.50 | 15.50 | 1795.30 | 568.70 | 23.00 | 2402.50 |
| 3 | Crops | CRRI, CUTTACK | 10.00 | 2340.50 | 3279.50 | 0.00 | 5630.00 | 1.00 | 50.00 | 243.75 | 20.00 | 314.75 | 11.00 | 2390.50 | 3523.25 | 20.00 | 5944.75 |
| 4 | Crops | CTRI, RAJAHMUNDRY | 6.30 | 1905.50 | 1377.20 | 0.00 | 3289.00 | 0.00 | 50.00 | 275.00 | 18.00 | 343.00 | 6.30 | 1955.50 | 1652.20 | 18.00 | 3632.00 |
| 5 | Crops | IARI, NEW DELHI | 64.00 | 15001.62 | 13366.38 | 0.00 | 28432.00 | 69.08 | 0.00 | 3795.10 | 60.00 | 3924.18 | 133.08 | 15001.62 | 17161.48 | 60.00 | 32356.18 |
| 6 | Crops | IGFRI, JHANSI | 13.15 | 2442.50 | 526.35 | 0.00 | 2982.00 | 27.00 | 121.00 | 136.50 | 20.00 | 304.50 | 40.15 | 2563.50 | 662.85 | 20.00 | 3286.50 |
| 7 | Crops | IIPR, KANPUR | 7.00 | 1510.00 | 287.36 | 0.00 | 1804.36 | 10.00 | 0.00 | 106.64 | 21.00 | 137.64 | 17.00 | 1510.00 | 394.00 | 21.00 | 1942.00 |
| 8 | Crops | IISR, LUCKNOW | 23.00 | 2181.00 | 754.00 | 0.00 | 2958.00 | 27.50 | 70.00 | 442.00 | 15.00 | 554.50 | 50.50 | 2251.00 | 1196.00 | 15.00 | 3512.50 |
| 9 | Crops | NBAIM, MAU NATH BHANJAN | 0.00 | 280.00 | 150.00 | 0.00 | 430.00 | 0.00 | 0.00 | 10.61 | 0.00 | 10.61 | 0.00 | 280.00 | 160.61 | 0.00 | 440.61 |
| 10 | Crops | NBPGR, NEW DELHI | 10.00 | 3006.00 | 1509.00 | 0.00 | 4525.00 | 2.00 | 0.00 | 665.00 | 15.00 | 682.00 | 12.00 | 3006.00 | 2174.00 | 15.00 | 5207.00 |
| 11 | Crops | SBI, COIMBATORE | 15.00 | 2224.67 | 650.33 | 0.00 | 2890.00 | 6.00 | 108.15 | 122.28 | 10.00 | 246.43 | 21.00 | 2332.82 | 772.61 | 10.00 | 3136.43 |
| 12 | Crops | VPKAS, ALMORA | 10.00 | 948.00 | 323.00 | 0.00 | 1281.00 | 18.00 | 9.85 | 31.13 | 6.00 | 64.98 | 28.00 | 957.85 | 354.13 | 6.00 | 1345.98 |
| 13 | Crops | NCIPM, PUSA | 6.00 | 460.20 | 56.64 | 0.00 | 522.84 | 3.00 | 40.00 | 47.56 | 3.00 | 93.56 | 9.00 | 500.20 | 104.20 | 3.00 | 616.40 |
| 14 | Crops | DTE. ON GROUNDNUT, JUNAGARH | 7.00 | 754.99 | 157.81 | 0.00 | 919.80 | 5.00 | 6.13 | 122.02 | 4.00 | 137.15 | 12.00 | 761.12 | 279.83 | 4.00 | 1056.95 |
| 15 | Crops | NRC PLANT BIOTECH., N.D. | 10.91 | 600.00 | 242.09 | 0.00 | 853.00 | 8.50 | 15.00 | 14.48 | 1.00 | 38.98 | 19.41 | 615.00 | 256.57 | 1.00 | 891.98 |
| 16 | Crops | DTE.ON R & M, BHARATPUR | 3.50 | 450.15 | 91.35 | 0.00 | 545.00 | 0.00 | 10.00 | 58.50 | 3.00 | 71.50 | 3.50 | 460.15 | 149.85 | 3.00 | 616.50 |
| 17 | Crops | DTE.OF SORGHUM RESEARCH, HYDERABAD | 7.00 | 1036.00 | 200.00 | 0.00 | 1243.00 | 4.00 | 17.67 | 12.52 | 5.00 | 39.19 | 11.00 | 1053.67 | 212.52 | 5.00 | 1282.19 |
| 18 | Crops | DTE. ON SOYBEAN, INDORE | 5.00 | 654.20 | 119.80 | 0.00 | 779.00 | 0.00 | 2.25 | 30.00 | 7.00 | 39.25 | 5.00 | 656.45 | 149.80 | 7.00 | 818.25 |
| 19 | Crops | NBAII (PDCC), BANGALORE | 13.75 | 649.43 | 136.82 | 0.00 | 800.00 | 12.75 | 20.66 | 22.00 | 1.00 | 56.41 | 26.50 | 670.09 | 158.82 | 1.00 | 856.41 |
| 20 | Crops | DMR, NEW DELHI | 14.00 | 490.50 | 246.50 | 0.00 | 751.00 | 13.00 | 0.00 | 42.00 | 15.00 | 70.00 | 27.00 | 490.50 | 288.50 | 15.00 | 821.00 |
| 21 | Crops | DOR, HYDERABAD | 14.00 | 1435.00 | 267.00 | 0.00 | 1716.00 | 2.00 | 6.00 | 94.00 | 9.00 | 111.00 | 16.00 | 1441.00 | 361.00 | 9.00 | 1827.00 |
| 22 | Crops | DRR, HYDERABAD | 1.00 | 1721.75 | 273.25 | 0.00 | 1996.00 | 0.00 | 50.00 | 85.82 | 5.50 | 141.32 | 1.00 | 1771.75 | 359.07 | 5.50 | 2137.32 |
| 23 | Crops | DWR, KARNAL | 19.00 | 1180.50 | 187.50 | 0.00 | 1387.00 | 9.75 | 0.00 | 194.00 | 10.00 | 213.75 | 28.75 | 1180.50 | 381.50 | 10.00 | 1600.75 |
| 24 | Crops | DSR, Maunath Bhanjan | 0.00 | 305.20 | 69.80 | 0.00 | 375.00 | 0.00 | 0.00 | 0.00 | 1.80 | 1.80 | 0.00 | 305.20 | 69.80 | 1.80 | 376.80 |
| 25 | Crops | DSR, - Seed Production in Agriculture & Fishries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Crops | NIBSM, Raipur | 0.00 | 90.00 | 52.00 | 0.00 | 142.00 | 0.00 | 30.00 | 0.00 | 0.00 | 30.00 | 0.00 | 120.00 | 52.00 | 0.00 | 172.00 |
| 27 | Crops | IIAB, Ranchi | 0.00 | 60.00 | 0.00 | 0.00 | 60.00 | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 75.00 | 0.00 | 0.00 | 75.00 |
| | | Reserve for Unforseen Contingencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Crop Sciences | 272.61 | 45491.01 | 25447.38 | 0.00 | 71211.00 | 233.08 | 641.71 | 6688.91 | 285.30 | 7849.00 | 505.69 | 46132.72 | 32136.29 | 285.30 | 79060.00 |
| 28 | Hort. | CARI, PORT BLAIR | 0.00 | 1174.20 | 200.80 | 0.00 | 1375.00 | 0.00 | 26.00 | 208.00 | 25.00 | 259.00 | 0.00 | 1200.20 | 408.80 | 25.00 | 1634.00 |
| 29 | Hort. | CIAH, BIKANER | 3.90 | 900.25 | 148.85 | 0.00 | 1053.00 | 0.00 | 15.00 | 20.78 | 10.00 | 45.78 | 3.90 | 915.25 | 169.63 | 10.00 | 1098.78 |
| 30 | Hort. | CISH, LUCKNOW | 5.00 | 1296.15 | 311.85 | 0.00 | 1613.00 | 10.00 | 0.00 | 147.00 | 0.30 | 157.30 | 15.00 | 1296.15 | 458.85 | 0.30 | 1770.30 |
| 31 | Hort. | CITH, SRINAGAR | 1.50 | 375.05 | 138.45 | 0.00 | 515.00 | 0.00 | 50.00 | 40.00 | 7.00 | 97.00 | 1.50 | 425.05 | 178.45 | 7.00 | 612.00 |
| 32 | Hort. | CPCRI, KASARAGOD | 15.13 | 2227.82 | 2017.05 | 0.00 | 4260.00 | 33.72 | 100.00 | 413.00 | 25.22 | 571.94 | 48.85 | 2327.82 | 2430.05 | 25.22 | 4831.94 |
| 33 | Hort. | CPRI, SIMLA | 13.00 | 2860.00 | 1254.00 | 0.00 | 4127.00 | 5.00 | 50.00 | 485.72 | 12.00 | 552.72 | 18.00 | 2910.00 | 1739.72 | 12.00 | 4679.72 |
| 34 | Hort. | CTCRI, THIRUVANTHAPURAM | 8.86 | 1160.00 | 257.00 | 0.00 | 1425.86 | 13.14 | 0.00 | 74.00 | 10.00 | 97.14 | 22.00 | 1160.00 | 331.00 | 10.00 | 1523.00 |
| 35 | Hort. | IIHR, BANGALORE | 27.00 | 4316.00 | 2167.00 | 0.00 | 6510.00 | 30.00 | 16.00 | 413.25 | 25.00 | 484.25 | 57.00 | 4332.00 | 2580.25 | 25.00 | 6994.25 |
| 36 | Hort. | IISR, calicut | 9.00 | 965.65 | 270.00 | 0.00 | 1244.65 | 7.00 | 34.35 | 83.00 | 5.27 | 129.62 | 16.00 | 1000.00 | 353.00 | 5.27 | 1374.27 |
| 37 | Hort. | IIVR, VARANASI | 3.00 | 820.00 | 106.00 | 0.00 | 929.00 | 5.50 | 30.00 | 14.00 | 12.00 | 61.50 | 8.50 | 850.00 | 120.00 | 12.00 | 990.50 |
| 38 | Hort. | NRC BANANA, TIRUCHIRAPALLI | 4.00 | 385.05 | 138.95 | 0.00 | 528.00 | 0.00 | 6.00 | 25.00 | 6.00 | 37.00 | 4.00 | 391.05 | 163.95 | 6.00 | 565.00 |
| 39 | Hort. | DTE.OF CASHEW RES., PUTTUR | 0.00 | 460.00 | 72.00 | 0.00 | 532.00 | 0.00 | 0.00 | 45.00 | 5.00 | 50.00 | 0.00 | 460.00 | 117.00 | 5.00 | 582.00 |
| 40 | Hort. | NRC FOR CITRUS, NAGPUR | 5.00 | 523.50 | 147.50 | 0.00 | 676.00 | 0.00 | 30.00 | 60.00 | 8.00 | 98.00 | 5.00 | 553.50 | 207.50 | 8.00 | 774.00 |
| 41 | Hort. | NRC FOR GRAPES, PUNE | 5.00 | 319.35 | 80.00 | 0.00 | 404.35 | 0.00 | 0.00 | 102.00 | 2.00 | 104.00 | 5.00 | 319.35 | 182.00 | 2.00 | 508.35 |

NON-PLAN FINAL RE 2014-15 (Grant in Aid Break-up)

(Rs. in lakhs)

| S. No. | Division | Name of the Institutes | Allocation from Govt. Grant | | | | Allocation from Internal Resources | | | | | Total Final RE Allocation | | | | | |
|--------|----------|---------------------------------------|-----------------------------|-----------------|-----------------|------------------------|------------------------------------|---------------|---------------|----------------|------------------------|--------------------------------|---------------|-----------------|-----------------|------------------------|--------------------------------|
| | | | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) |
| 42 | Hort. | DTE. OF MAPR, ANAND | 2.00 | 340.00 | 72.00 | 0.00 | 414.00 | 0.00 | 0.00 | 7.43 | 1.50 | 8.93 | 2.00 | 340.00 | 79.43 | 1.50 | 422.93 |
| 43 | Hort. | DTE.ON MUSHROOM, SOLAN | 3.00 | 301.00 | 116.00 | 0.00 | 420.00 | 0.00 | 0.00 | 58.00 | 2.00 | 60.00 | 3.00 | 301.00 | 174.00 | 2.00 | 480.00 |
| 44 | Hort. | DTE. OF OILPALM, PEDIVEGI | 9.37 | 465.08 | 189.33 | 0.00 | 663.78 | 27.23 | 0.00 | 49.89 | 6.06 | 83.18 | 36.60 | 465.08 | 239.22 | 6.06 | 746.96 |
| 45 | Hort. | DTE.ON ONION & GARLIC, PUNE | 1.50 | 307.15 | 56.35 | 0.00 | 365.00 | 0.00 | 0.00 | 5.00 | 3.74 | 8.74 | 1.50 | 307.15 | 61.35 | 3.74 | 373.74 |
| 46 | Hort. | NRC FOR ORCHIDS, SIKKIM | 0.00 | 268.29 | 69.71 | 0.00 | 338.00 | 0.00 | 0.00 | 20.00 | 2.30 | 22.30 | 0.00 | 268.29 | 89.71 | 2.30 | 360.30 |
| 47 | Hort. | NRC ON SEED SPICES, AJMER | 6.00 | 385.00 | 102.06 | 0.00 | 493.06 | 2.00 | 0.00 | 10.50 | 5.00 | 17.50 | 8.00 | 385.00 | 112.56 | 5.00 | 510.56 |
| 48 | Hort. | NRC LITCHI, MUZAFFARPUR | 3.64 | 210.22 | 21.50 | 0.00 | 235.36 | 0.00 | 7.90 | 30.73 | 5.51 | 44.14 | 3.64 | 218.12 | 52.23 | 5.51 | 279.50 |
| 49 | Hort. | NRC ON POMEGRANATE, SHOLAPUR | 9.53 | 190.52 | 207.42 | 0.00 | 407.47 | 11.79 | 40.00 | 12.94 | 2.20 | 66.93 | 21.32 | 230.52 | 220.36 | 2.20 | 474.40 |
| 50 | Hort. | DTE of FLORICULTURE, NEW DELHI | 2.00 | 176.00 | 40.47 | 0.00 | 218.47 | 0.00 | 0.00 | 6.20 | 5.00 | 11.20 | 2.00 | 176.00 | 46.67 | 5.00 | 229.67 |
| | | Reserve for Unforseen Contingencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Horticulture | 137.43 | 20426.28 | 8184.29 | 0.00 | 28748.00 | 145.38 | 405.25 | 2331.44 | 186.10 | 3068.17 | 282.81 | 20831.53 | 10515.73 | 186.10 | 31816.17 |
| 51 | Animal | CARI, IZATNAGAR | 2.00 | 1425.00 | 483.00 | 0.00 | 1910.00 | 6.00 | 5.00 | 195.50 | 15.00 | 221.50 | 8.00 | 1430.00 | 678.50 | 15.00 | 2131.50 |
| 52 | Animal | CIRB, HISSAR | 11.00 | 1434.99 | 329.01 | 0.00 | 1775.00 | 10.00 | 0.00 | 239.00 | 15.00 | 264.00 | 21.00 | 1434.99 | 568.01 | 15.00 | 2039.00 |
| 53 | Animal | CIRG, MAKHDOOM | 5.50 | 1782.00 | 213.50 | 0.00 | 2001.00 | 8.62 | 50.00 | 115.82 | 20.00 | 194.44 | 14.12 | 1832.00 | 329.32 | 20.00 | 2195.44 |
| 54 | Animal | CSWRI, AVIKANAGAR | 20.00 | 2100.35 | 442.65 | 0.00 | 2563.00 | 21.50 | 0.00 | 360.90 | 20.15 | 402.55 | 41.50 | 2100.35 | 803.55 | 20.15 | 2965.55 |
| 55 | Animal | IVRI, IZATNAGAR | 114.00 | 10358.50 | 9703.50 | 0.00 | 20176.00 | 100.00 | 65.00 | 591.00 | 95.00 | 851.00 | 214.00 | 10423.50 | 10294.50 | 95.00 | 21027.00 |
| 56 | Animal | IVRI, BANGALORE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 |
| 57 | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| 58 | Animal | HSADL, BHOPAL | 2.00 | 441.10 | 230.90 | 0.00 | 674.00 | 25.00 | 1.00 | 70.00 | 10.00 | 106.00 | 27.00 | 442.10 | 300.90 | 10.00 | 780.00 |
| 59 | Animal | NBAGR, KARNAL | 10.00 | 690.00 | 155.00 | 0.00 | 855.00 | 0.00 | 7.00 | 44.00 | 10.00 | 61.00 | 10.00 | 697.00 | 199.00 | 10.00 | 916.00 |
| 60 | Animal | NDRI, KARNAL | 55.00 | 6252.00 | 5936.29 | 0.00 | 12243.29 | 102.00 | 450.00 | 1909.71 | 80.00 | 2541.71 | 157.00 | 6702.00 | 7846.00 | 80.00 | 14785.00 |
| 61 | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| 62 | Animal | NIANP, BANGALORE | 10.00 | 822.00 | 186.00 | 0.00 | 1018.00 | 10.00 | 3.00 | 22.00 | 2.00 | 37.00 | 20.00 | 825.00 | 208.00 | 2.00 | 1055.00 |
| 63 | Animal | NRC ON CAMEL, BIKANER | 5.00 | 631.00 | 80.00 | 0.00 | 716.00 | 31.17 | 15.00 | 48.00 | 8.00 | 102.17 | 36.17 | 646.00 | 128.00 | 8.00 | 818.17 |
| 64 | Animal | NRC FOR EQUINES, HISSAR | 9.00 | 685.38 | 227.62 | 0.00 | 922.00 | 6.00 | 0.00 | 95.00 | 3.00 | 104.00 | 15.00 | 685.38 | 322.62 | 3.00 | 1026.00 |
| 65 | Animal | NRC ON MEAT, HYDERABAD | 2.00 | 285.00 | 99.00 | 0.00 | 386.00 | 8.00 | 0.00 | 37.00 | 5.00 | 50.00 | 10.00 | 285.00 | 136.00 | 5.00 | 436.00 |
| 66 | Animal | NRC ON MITHUN, JHARNAPANI | 5.00 | 331.47 | 22.53 | 0.00 | 359.00 | 5.00 | 0.00 | 59.00 | 2.00 | 66.00 | 10.00 | 331.47 | 81.53 | 2.00 | 425.00 |
| 67 | Animal | NRC ON PIG, GUWAHATI | 6.00 | 286.99 | 76.01 | 0.00 | 369.00 | 7.00 | 0.00 | 36.17 | 2.50 | 45.67 | 13.00 | 286.99 | 112.18 | 2.50 | 414.67 |
| 68 | Animal | NRC ON YAK, DIRANG | 1.50 | 335.00 | 52.50 | 0.00 | 389.00 | 16.00 | 50.00 | 11.00 | 1.00 | 78.00 | 17.50 | 385.00 | 63.50 | 1.00 | 467.00 |
| 69 | Animal | PD ADMAS, BANGALORE | 4.00 | 350.00 | 92.00 | 0.00 | 446.00 | 16.00 | 0.00 | 74.84 | 1.00 | 91.84 | 20.00 | 350.00 | 166.84 | 1.00 | 537.84 |
| 70 | Animal | PD CATTLE, MERRUT CANTT. | 3.00 | 490.10 | 48.90 | 0.00 | 542.00 | 0.00 | 10.50 | 17.00 | 2.50 | 30.00 | 3.00 | 500.60 | 65.90 | 2.50 | 572.00 |
| 71 | Animal | PD ON FOOT & MOUTH DISEASE, MUKTESWAR | 4.00 | 133.95 | 53.05 | 0.00 | 191.00 | 0.87 | 30.00 | 15.00 | 0.00 | 45.87 | 4.87 | 163.95 | 68.05 | 0.00 | 236.87 |
| 72 | Animal | PD ON POULTRY, HYDERABAD | 4.00 | 550.25 | 151.46 | 0.00 | 705.71 | 12.00 | 0.00 | 206.63 | 1.41 | 220.04 | 16.00 | 550.25 | 358.09 | 1.41 | 925.75 |
| | | Reserve for Unforseen Contingencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Animal Sciences | 273.00 | 29385.08 | 18582.92 | 0.00 | 48241.00 | 385.16 | 686.50 | 4172.57 | 293.56 | 5537.79 | 658.16 | 30071.58 | 22755.49 | 293.56 | 53778.79 |
| 73 | NRM | CAZRI, JODHPUR | 11.50 | 3741.65 | 2644.85 | 0.00 | 6398.00 | 30.00 | 0.00 | 474.00 | 24.00 | 528.00 | 41.50 | 3741.65 | 3118.85 | 24.00 | 6926.00 |
| 74 | NRM | CRIDA, HYDERABAD | 7.00 | 1899.67 | 1517.93 | 0.00 | 3424.60 | 18.00 | 0.00 | 331.40 | 10.00 | 359.40 | 25.00 | 1899.67 | 1849.33 | 10.00 | 3784.00 |
| 75 | NRM | CS & WCR & TI, DEHRADUN | 14.00 | 3243.15 | 697.85 | 0.00 | 3955.00 | 14.00 | 0.00 | 291.00 | 20.00 | 325.00 | 28.00 | 3243.15 | 988.85 | 20.00 | 4280.00 |
| 76 | NRM | CSSRI, KARNAL | 16.00 | 1710.50 | 455.88 | 0.00 | 2182.38 | 14.00 | 50.00 | 185.25 | 12.00 | 261.25 | 30.00 | 1760.50 | 641.13 | 12.00 | 2443.63 |
| 77 | NRM | ICAR RC NEH REGION, BARAPANI | 19.00 | 5390.32 | 1180.68 | 0.00 | 6590.00 | 31.95 | 0.00 | 376.00 | 30.00 | 437.95 | 50.95 | 5390.32 | 1556.68 | 30.00 | 7027.95 |
| 78 | NRM | ICAR RES. COM. ER, PATNA | 11.50 | 1598.00 | 574.50 | 0.00 | 2184.00 | 30.35 | 0.00 | 245.90 | 17.00 | 293.25 | 41.85 | 1598.00 | 820.40 | 17.00 | 2477.25 |
| 79 | NRM | ICAR RES. COMPLEX, GOA | 5.00 | 506.00 | 276.90 | 0.00 | 787.90 | 2.00 | 9.10 | 494.15 | 3.00 | 508.25 | 7.00 | 515.10 | 771.05 | 3.00 | 1296.15 |
| 80 | NRM | IISS, BHOPAL | 5.00 | 887.00 | 94.00 | 0.00 | 986.00 | 0.00 | 0.00 | 15.12 | 10.00 | 25.12 | 5.00 | 887.00 | 109.12 | 10.00 | 1011.12 |
| 81 | NRM | NBSS & LUP, NAGPUR | 11.00 | 2650.00 | 1876.00 | 0.00 | 4537.00 | 2.00 | 0.00 | 735.50 | 6.00 | 743.50 | 13.00 | 2650.00 | 2611.50 | 6.00 | 5280.50 |

NON-PLAN FINAL RE 2014-15 (Grant in Aid Break-up)

(Rs. in lakhs)

| S. No. | Division | Name of the Institutes | Allocation from Govt. Grant | | | | | Allocation from Internal Resources | | | | | Total Final RE Allocation | | | | |
|--------|--------------|--|-----------------------------|-----------------|----------------|------------------------|--------------------------------|------------------------------------|---------------|----------------|------------------------|--------------------------------|---------------------------|-----------------|-----------------|------------------------|--------------------------------|
| | | | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) |
| 82 | NRM | NRC AGRO-FORESTRY, JHANSI | 5.00 | 480.53 | 79.47 | 0.00 | 565.00 | 0.00 | 5.05 | 55.00 | 2.00 | 62.05 | 5.00 | 485.58 | 134.47 | 2.00 | 627.05 |
| 83 | NRM | DTE.OF WATER MANAGEMENT, BHUBANESHWAR | 0.00 | 505.00 | 58.62 | 0.00 | 563.62 | 7.38 | 15.00 | 2.00 | 5.00 | 29.38 | 7.38 | 520.00 | 60.62 | 5.00 | 593.00 |
| 84 | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| 85 | NRM | DTE. OF WEED SCIENCE RESEARCH, JABALPUR | 2.00 | 520.00 | 124.00 | 0.00 | 646.00 | 6.31 | 0.00 | 99.69 | 8.00 | 114.00 | 8.31 | 520.00 | 223.69 | 8.00 | 760.00 |
| 86 | NRM | PDFSR, MODIPURAM | 5.00 | 888.75 | 111.75 | 0.00 | 1005.50 | 6.00 | 0.00 | 70.50 | 5.00 | 81.50 | 11.00 | 888.75 | 182.25 | 5.00 | 1087.00 |
| 74 | NRM | PCU - AM, CRIDA, HYDERABAD | 0.00 | 44.00 | 4.00 | 0.00 | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | 4.00 | 0.00 | 48.00 |
| 74 | NRM | PCU - DA, CRIDA, HYDERABAD | 0.00 | 42.00 | 4.00 | 0.00 | 46.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.00 | 4.00 | 0.00 | 46.00 |
| 76 | NRM | PCU - SAS, CSSRI, KARNAL | 0.00 | 33.00 | 2.00 | 0.00 | 35.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.00 | 2.00 | 0.00 | 35.00 |
| 80 | NRM | PCU - MICRO., IISS, BHOPAL | 0.00 | 45.00 | 1.32 | 0.00 | 46.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.00 | 1.32 | 0.00 | 46.32 |
| 80 | NRM | PCU - STCR, IISS, BHOPAL | 0.00 | 23.38 | 1.30 | 0.00 | 24.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.38 | 1.30 | 0.00 | 24.68 |
| 83 | NRM | PCU - WM, WTC FOR ER, BHUB. | 0.00 | 44.00 | 1.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | 1.00 | 0.00 | 45.00 |
| 87 | NRM | NIASM, Baramati, Pune, Maharashtra | 0.00 | 513.00 | 74.00 | 0.00 | 587.00 | 0.00 | 10.96 | 53.89 | 1.05 | 65.90 | 0.00 | 523.96 | 127.89 | 1.05 | 652.90 |
| 88 | NRM | CLIMATE RESEILENT 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 | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Natural Resources Management | 112.00 | 24764.95 | 9780.05 | 0.00 | 34657.00 | 161.99 | 90.11 | 3429.40 | 153.05 | 3834.55 | 273.99 | 24855.06 | 13209.45 | 153.05 | 38491.55 |
| 89 | Fy. | CIBA, CHENNAI | 3.00 | 1115.20 | 836.80 | 0.00 | 1955.00 | 23.00 | 127.00 | 331.15 | 7.00 | 488.15 | 26.00 | 1242.20 | 1167.95 | 7.00 | 2443.15 |
| 90 | Fy. | CIFRI, BARACKPORE | 3.00 | 1600.50 | 3186.50 | 0.00 | 4790.00 | 12.50 | 195.00 | 279.04 | 20.00 | 506.54 | 15.50 | 1795.50 | 3465.54 | 20.00 | 5296.54 |
| 91 | Fy. | CIFA, BHUBANESHWAR | 5.00 | 1620.40 | 311.60 | 0.00 | 1937.00 | 10.00 | 57.00 | 274.63 | 10.00 | 351.63 | 15.00 | 1677.40 | 586.23 | 10.00 | 2288.63 |
| 92 | Fy. | CIFE, MUMBAI | 24.00 | 2350.55 | 1059.45 | 0.00 | 3434.00 | 20.00 | 0.00 | 694.09 | 16.83 | 730.92 | 44.00 | 2350.55 | 1753.54 | 16.83 | 4164.92 |
| 93 | Fy. | CIFT, COCHIN | 14.00 | 1960.50 | 372.50 | 0.00 | 2347.00 | 22.00 | 40.00 | 218.75 | 20.00 | 300.75 | 36.00 | 2000.50 | 591.25 | 20.00 | 2647.75 |
| 94 | Fy. | CMFRI, COCHIN | 13.00 | 4200.60 | 3635.40 | 0.00 | 7849.00 | 9.75 | 0.00 | 1348.06 | 30.00 | 1387.81 | 22.75 | 4200.60 | 4983.46 | 30.00 | 9236.81 |
| 95 | Fy. | NBFGR, LUCKNOW | 9.00 | 930.50 | 180.50 | 0.00 | 1120.00 | 7.00 | 4.00 | 87.75 | 11.00 | 109.75 | 16.00 | 934.50 | 268.25 | 11.00 | 1229.75 |
| 96 | Fy. | DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL | 7.00 | 430.00 | 45.00 | 0.00 | 482.00 | 0.00 | 20.00 | 5.00 | 2.00 | 27.00 | 7.00 | 450.00 | 50.00 | 2.00 | 509.00 |
| | | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Fisheries | 78.00 | 14208.25 | 9627.75 | 0.00 | 23914.00 | 104.25 | 443.00 | 3238.47 | 116.83 | 3902.55 | 182.25 | 14651.25 | 12866.22 | 116.83 | 27816.55 |
| 97 | Ag. Engg. | CIAE, BHOPAL | 11.00 | 2500.60 | 964.40 | 0.00 | 3476.00 | 6.00 | 200.00 | 236.00 | 30.00 | 472.00 | 17.00 | 2700.60 | 1200.40 | 30.00 | 3948.00 |
| 98 | Ag. Engg. | CIPHET, LUDHIANA | 7.00 | 663.52 | 55.48 | 0.00 | 726.00 | 15.00 | 39.00 | 8.00 | 8.00 | 70.00 | 22.00 | 702.52 | 63.48 | 8.00 | 796.00 |
| 99 | Ag. Engg. | CIRCOT, MUMBAI | 6.00 | 1190.15 | 1427.85 | 0.00 | 2624.00 | 2.00 | 24.10 | 71.44 | 3.22 | 100.76 | 8.00 | 1214.25 | 1499.29 | 3.22 | 2724.76 |
| 100 | Ag. Engg. | IINR&G, RANCHI (ILRI) | 5.00 | 1070.10 | 344.90 | 0.00 | 1420.00 | 2.00 | 0.00 | 56.15 | 7.00 | 65.15 | 7.00 | 1070.10 | 401.05 | 7.00 | 1485.15 |
| 101 | Ag. Engg. | NIRJAFT (JTRL), KOLKATA | 5.00 | 808.18 | 259.82 | 0.00 | 1073.00 | 2.00 | 114.06 | 62.98 | 3.00 | 182.04 | 7.00 | 922.24 | 322.80 | 3.00 | 1255.04 |
| 97 | Ag. Engg. | PCU - FIM, CIAE, BHOPAL | 0.00 | 38.00 | 3.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.00 | 3.00 | 0.00 | 41.00 |
| 97 | Ag. Engg. | PCU - RES, CIAE, BHOPAL | 0.00 | 43.00 | 3.00 | 0.00 | 46.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43.00 | 3.00 | 0.00 | 46.00 |
| 97 | Ag. Engg. | PCU - UAE, CIAE, BHOPAL | 0.00 | 55.00 | 2.00 | 0.00 | 57.00 | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 58.00 | 2.00 | 0.00 | 60.00 |
| 97 | Ag. Engg. | PCU - ESA, CIAE, BHOPAL | 0.00 | 22.50 | 2.50 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.50 | 2.50 | 0.00 | 25.00 |
| 98 | Ag. Engg. | PCU - APA, CIPHET, LUDHIANA | 0.00 | 29.00 | 2.00 | 0.00 | 31.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29.00 | 2.00 | 0.00 | 31.00 |
| 98 | Ag. Engg. | PCU - PHT, CIPHET, LUDHIANA | 0.00 | 15.00 | 2.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | 2.00 | 0.00 | 17.00 |
| | | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Agril. Engg. | 34.00 | 6435.05 | 3066.95 | 0.00 | 9536.00 | 27.00 | 380.16 | 434.57 | 51.22 | 892.95 | 61.00 | 6815.21 | 3501.52 | 51.22 | 10428.95 |
| 102 | Ag.Eco.Stat. | IASRI, NEW DELHI | 10.00 | 2260.50 | 908.50 | 0.00 | 3179.00 | 0.00 | 0.00 | 355.00 | 6.00 | 361.00 | 10.00 | 2260.50 | 1263.50 | 6.00 | 3540.00 |

NON-PLAN FINAL RE 2014-15 (Grant in Aid Break-up)

(Rs. in lakhs)

| S. No. | Division | Name of the Institutes | Allocation from Govt. Grant | | | | Allocation from Internal Resources | | | | Total Final RE Allocation | | | | | | |
|--------|--------------|---|-----------------------------|------------------|-----------------|------------------------|------------------------------------|----------------|----------------|-----------------|---------------------------|--------------------------------|----------------|------------------|------------------|------------------------|--------------------------------|
| | | | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) | Capital (a) | Salaries (b) | General (c) | Loans and Advances (d) | Total Allocation (e = a+b+c+d) |
| 103 | Ag.Eco.Stat. | NCAE&PR, NEW DELHI | 0.00 | 316.15 | 7.85 | 0.00 | 324.00 | 0.00 | 19.00 | 0.00 | 5.00 | 24.00 | 0.00 | 335.15 | 7.85 | 5.00 | 348.00 |
| | | Total Eco. Statistics and Management | 10.00 | 2576.65 | 916.35 | 0.00 | 3503.00 | 0.00 | 19.00 | 355.00 | 11.00 | 385.00 | 10.00 | 2595.65 | 1271.35 | 11.00 | 3888.00 |
| 104 | Ag.Edu. | NAARM, HYDERABAD | 6.00 | 1322.30 | 510.70 | 0.00 | 1839.00 | 0.00 | 31.20 | 301.15 | 10.00 | 342.35 | 6.00 | 1353.50 | 811.85 | 10.00 | 2181.35 |
| 105 | Ag.Edu. | Education division-Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 105 | Ag.Edu. | Education division-Non-Plan | 0.00 | 0.00 | 3000.00 | 0.00 | 3000.00 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 3200.00 | 0.00 | 3200.00 |
| | | Total Agril. Education | 6.00 | 1322.30 | 3510.70 | 0.00 | 4839.00 | 0.00 | 31.20 | 501.15 | 10.00 | 542.35 | 6.00 | 1353.50 | 4011.85 | 10.00 | 5381.35 |
| 107 | ICAR HQ. | ASRB, NEW DELHI | 26.00 | 400.00 | 604.00 | 0.00 | 1030.00 | 10.00 | 25.81 | 249.19 | 0.30 | 285.30 | 36.00 | 425.81 | 853.19 | 0.30 | 1315.30 |
| 108 | ICAR HQ. | ICAR HEADQUARTERS, N.D. | 59.78 | 5506.80 | 4792.16 | 0.00 | 10358.74 | 60.02 | 45.20 | 2833.27 | 15.00 | 2953.49 | 119.80 | 5552.00 | 7625.43 | 15.00 | 13312.23 |
| 109 | ICAR HQ. | ICAR Hqrs. - Service Section - Non-Plan | 10.00 | 0.00 | 404.00 | 0.00 | 414.00 | 4.65 | 0.00 | 193.47 | 0.00 | 198.12 | 14.65 | 0.00 | 597.47 | 0.00 | 612.12 |
| 110 | ICAR HQ. | IPR Management, ICAR H.Q., New Delhi | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 113 | ICAR HQ. | D-KMA (DIPA) Non Plan , NEW DELHI | 3.00 | 450.00 | 55.00 | 0.00 | 508.00 | 10.00 | 20.00 | 18.00 | 5.00 | 53.00 | 13.00 | 470.00 | 73.00 | 5.00 | 561.00 |
| | | Reserve for Unforseen Contingencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Headquarters | 98.78 | 6356.80 | 5855.16 | 0.00 | 12310.74 | 84.67 | 91.01 | 3293.93 | 20.30 | 3489.91 | 183.45 | 6447.81 | 9149.09 | 20.30 | 15800.65 |
| 111 | OTHERS | NAIP, NEW DELHI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 112 | OTHERS | NFBFSAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Others | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 114 | Ag. Ext. | DTE.OF RES. ON WOMEN IN AGRICULTURE, BHUBANESHWAR | 3.00 | 250.00 | 83.65 | 0.00 | 336.65 | 0.00 | 0.00 | 5.00 | 3.00 | 8.00 | 3.00 | 250.00 | 88.65 | 3.00 | 344.65 |
| 113 | Ag. Ext. | D-KMA (DIPA) Plan, NEW DELHI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 115 | Ag. Ext. | Ag. Extension - KVKs(old & New) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 116 | Ag. Ext. | ZCU, ZONE-I, LUDHIANA | 0.00 | 0.00 | 14.35 | 0.00 | 14.35 | 0.00 | 0.00 | 18.65 | 0.00 | 18.65 | 0.00 | 0.00 | 33.00 | 0.00 | 33.00 |
| 117 | Ag. Ext. | ZCU, ZONE-II, KOLKATA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.37 | 8.37 | 0.00 | 0.00 | 8.37 | 0.00 | 8.37 |
| 118 | Ag. Ext. | ZCU, ZONE-III, BARAPANI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 119 | Ag. Ext. | ZCU, ZONE-IV, KANPUR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 | 0.30 | 0.30 | 0.00 | 0.00 | 0.30 | 0.00 | 0.30 |
| 120 | Ag. Ext. | ZCU, ZONE-V, HYDERABAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.27 | 0.27 | 0.27 | 0.00 | 0.00 | 0.27 | 0.00 | 0.27 |
| 121 | Ag. Ext. | ZCU, ZONE-VI, JODHPUR | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 | 45.00 | 0.00 | 45.00 |
| 122 | Ag. Ext. | ZCU, ZONE-VII, JABALPUR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.50 | 6.50 | 6.50 | 0.00 | 0.00 | 6.50 | 0.00 | 6.50 |
| 123 | Ag. Ext. | ZCU, ZONE-VIII, BANGALORE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.23 | 0.23 | 0.23 | 0.00 | 0.00 | 0.23 | 0.00 | 0.23 |
| | | Reserve for Unforseen Contingencies | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 3.00 | 250.00 | 123.00 | 0.00 | 376.00 | 0.00 | 0.00 | 43.65 | 18.67 | 62.32 | 3.00 | 250.00 | 166.65 | 18.67 | 438.32 |
| | | Grand Total | 1024.82 | 151216.37 | 85094.55 | 0.00 | 237335.74 | 1141.53 | 2787.94 | 24489.09 | 1146.03 | 29564.59 | 2166.35 | 154004.31 | 109583.64 | 1146.03 | 266900.33 |