

ICAR
BUDGET BOOK
2014-15

NON-PLAN



INDIAN COUNCIL OF AGRICULTURAL RESEARCH
NEW DELHI

ICAR
BUDGET BOOK
2014-2015

NON-PLAN



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**INDIAN COUNCIL OF AGRICULTURAL RESEARCH
NEW DELHI**

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ICAR HEADQUARTERS

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PART – I

BUDGET AT A GLANCE

INTRODUCTION

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

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

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

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

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

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

The financial terms in respect of various research activities of the Council viz. Actuals for 2012-13, Budget Estimate for 2013-14/Revised Estimate for 2013-14 and current financial year 2014-15 as reflected in the Final Statement of Budget Estimates 2014-15 approved by the Ministry of Finance is given below :-

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head	Actual 2012-2013 (As per Pay & Accounts Office)			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015		
			Plan*	Non- Plan	Total	Plan	Non-Plan	Total	Plan	Non- Plan	Total	Plan	Non-Plan	Total
1.	Secretariat - Economic Services Agricultural Research and Education Payments to Indian Council of Agricultural Research (ICAR)	Revenue	2461.44	2048.31	4509.75	3415.00	2314.17	5729.17	2600.00	2281.08	4881.08	3715.00	2429.39	6144.39
		Capital	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	2461.44	2048.31	4509.75	3415.00	2314.17	5729.17	2600.00	2281.08	4881.08	3715.00	2429.39	6144.39
			0.00	3.57	3.57	0.00	4.90	4.90	0.00	4.90	4.90	0.00	5.81	5.81
2.	Crop Husbandry Payments of net proceeds of cess under Agricultural Produce Cess Act, 1940 Other Programmes of Crop Husbandry	2415	0.00	0.50	0.50	0.00	0.25	0.25	0.00	0.70	0.70	0.00	0.50	0.50
2.01														
2.02														
2.02.01														
2.02.02														

(In crore)

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head	Actual 2012-2013 (As per Pay & Accounts Office)			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015		
			Plan*	Non- Plan	Total	Plan	Non-Plan	Total	Plan	Non- Plan	Total	Plan	Non-Plan	Total
2.02.03	Agricultural Extension	2415	450.00	3.90	453.90	462.00	4.05	466.05	476.00	3.53	479.53	522.00	3.75	525.75
2.02.04	Agricultural Education													
2.02.04.01	Agricultural Education	2415	546.00	46.54	592.54	455.00	55.39	510.39	390.00	46.53	436.53	530.00	54.12	584.12
2.02.04.02	Less Amount met from Social and Infrastructure Development Fund	2415	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Net		546.00	46.54	592.54	455.00	55.39	510.39	390.00	46.53	436.53	530.00	54.12	584.12
2.02.05	Economic Statistics and Management	2415	3.50	32.87	36.37	10.00	38.02	48.02	6.00	33.10	39.10	30.00	37.28	67.28
2.02.06	Agricultural Engineering	2415	52.00	79.50	131.50	72.00	92.24	164.24	50.00	91.11	141.11	82.00	96.01	178.01
2.02.07	ICAR Headquarter Administration	2415	96.00	141.94	237.94	395.00	121.31	516.31	100.00	125.02	225.02	400.00	130.30	530.30
2.02.08	National Fund for Basic, Strategic and Frontier Application Research in Agriculture	2415	55.00	0.00	55.00	75.00	0.00	75.00	110.00	0.00	110.00	121.00	0.00	121.00
2.02.09	National Agricultural Innovation Project/ Externally Aided Project	2415	150.00	0.00	150.00	385.00	0.00	385.00	223.00	0.00	223.00	99.00	0.00	99.00
2.02.10	Agriculture University, Andhra Pradesh	2415										100.00		100.00
2.02.11	Horticulture University, Telangana	2415										100.00		100.00
	Total-Other Programmes of Crop Husbandry		1907.50	1168.95	3076.45	2493.00	1275.71	3768.71	1863.00	1251.62	3114.62	2642.00	1349.46	3991.46

(In crore)

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head	Actual 2012-2013 (As per Pay & Accounts Office)			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015		
			Plan*	Non- Plan	Total	Plan	Non-Plan	Total	Plan	Non- Plan	Total	Plan	Non-Plan	Total
	Total-Crop Husbandry		1907.50	1169.45	3076.95	2493.00	1275.96	3768.96	1863.00	1252.32	3115.32	2642.00	1349.96	3991.96
3.	Soil and Water Conservation													
3.01	Soil and Water Conservation Research Institute	2415	3.00	32.54	35.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.02	Other Natural Resource Management Institutes including Agro-Forestry Research	2415	182.00	256.77	438.77	175.00	324.54	499.54	160.00	320.42	480.42	200.00	347.64	547.64
3.03	Climate Resilient Agriculture Initiative	2415	75.00	0.00	75.00	80.00	0.00	80.00	65.00	0.00	65.00	95.00	0.00	95.00
3.04	National Adaptation Fund	2415										90.00		90.00
	Total-Soil and Water Conservation		260.00	289.31	549.31	255.00	324.54	579.54	225.00	320.42	545.42	385.00	347.64	732.64
4.	Animal Husbandry	2415	194.00	414.65	608.65	205.00	465.60	670.60	179.98	465.50	645.48	215.00	477.73	692.73
5.	Fisheries	2415	69.00	217.99	286.99	80.00	238.34	318.34	67.00	232.46	299.46	92.00	242.82	334.82
6.	National Institute for Biotic Stress Management	2415	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	Indian Institute of Agricultural Biotechnology	2415	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(In crore)

Sr. No.	Group/Sub Group/Sub Sub Group/Scheme/Sub Scheme/Programme/Sub Programme	Major Head	Actual 2012-2013 (As per Pay & Accounts Office)			Budget 2013-2014			Revised 2013-2014			Budget 2014-2015		
			Plan*	Non- Plan	Total	Plan	Non-Plan	Total	Plan	Non- Plan	Total	Plan	Non-Plan	Total
	Total-Payments to Indian Council of Agricultural Research (ICAR)		2433.50	2091.40	4524.90	3033.00	2304.44	5337.44	2334.98	2270.70	4605.68	3334.00	2418.15	5752.15
8.	Contributions to Commonwealth Agricultural Bureau, Consultative Group on International Agricultural Research and Association of Asia Pacific Agricultural Research Institute	2415	85.59	4.58	90.17	0.00	4.83	4.83	0.00	5.48	5.48	0.00	5.43	5.43
9.	Central Agricultural University, Bundelkhand	2415	0.00	0.00	0.00	50.00	0.00	50.00	0.01	0.00	0.01	10.00	0.00	10.00
10.	Central Agricultural University, Bihar	2415	0.00	0.00	0.00	30.00	0.00	30.00	0.01	0.00	0.01	10.00	0.00	10.00
11.	Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	0.00	0.00	0.00	302.00	0.00	302.00	265.00	0.00	265.00	361.00	0.00	361.00
	Total-Agricultural Research and Education		2519.09	2095.98	4615.07	3415.00	2309.27	5724.27	2600.00	2276.18	4876.18	3715.00	2423.58	6138.58

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

Note : The "Actuals 2012-13" exhibits the figures of actual expenditure as per the Pay and Accounts Office, Ministry of Agriculture.

RESOURCES

The Govt. Grant allocated to Indian Council of Agricultural Research during 2013-14 & 2014-15 is summarized as under:

	Actuals 2012-13 [#]	B.E. 2013-14	R.E. 2013-14	B.E. 2014-15
1. NON-PLAN (excluding A.P. Cess)	217292.57	230419.00	227000.00	241765.00
2. A.P. CESS	50.00	25.00	70.00	50.00
3. PLAN *	228913.20	323500.00	247998.00	352500.00
TOTAL:	446255.77	553944.00	475068.00	594315.00

**includes Lump-sum provision for North-Eastern Areas of Rs.20200.00Lakhs in BE 2013-14, Rs.14500.00 lakhs in RE 2013-14 and Rs.19100.00 lakhs in BE 2014-15 for ICAR.*

#The “Actuals 2012-13” exhibits the figures of actual expenditure as per the Consolidated Annual Accounts 2012-13 of ICAR.

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

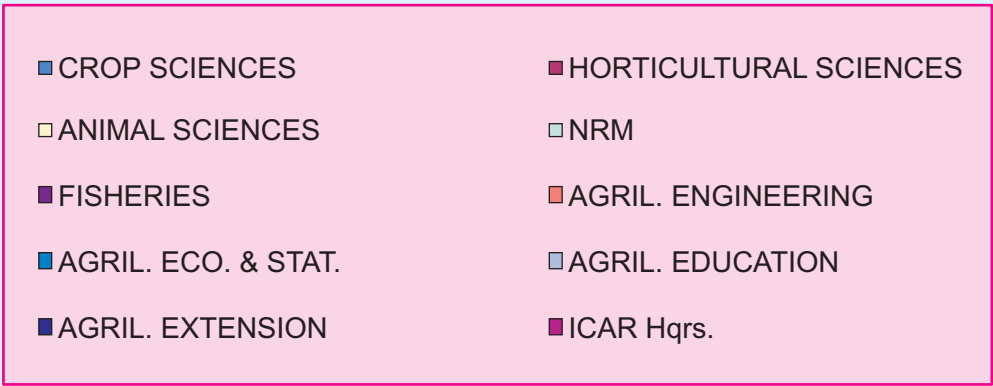
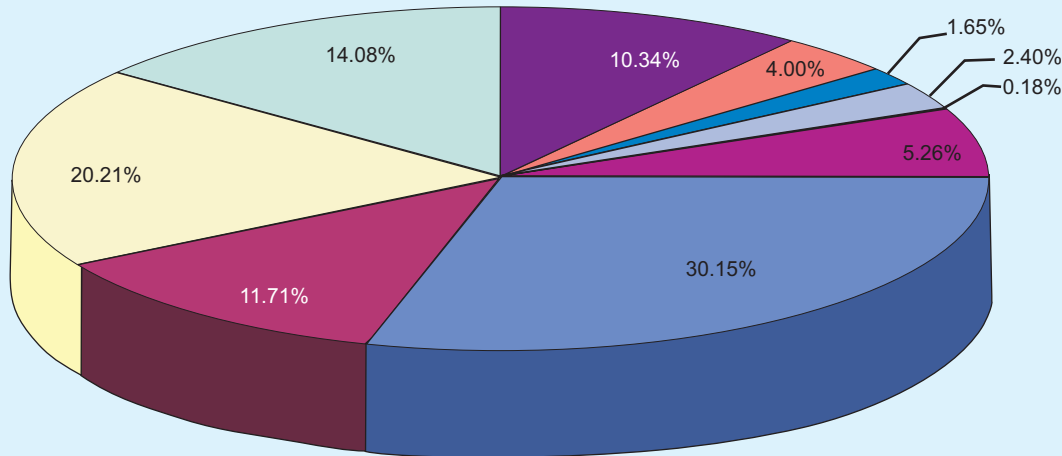
	B.E. 2013-14	R.E. 2013-14	B.E. 2014-15
RESOURCES AVAILABLE			
(i) Govt. Grant – Non-Plan	230419.00	227000.00	241765.00
(ii) (a) Revenue Receipts	6602.20*	8089.34*	7908.10*
(b) Interest earned on short term deposits of surplus funds by all respective Institutes/NRCs/PDs, etc.	1319.25	2198.74	2054.54
(c) Income from interest on short-term deposits of surplus funds by ICAR Hqrs. as per Min. of Finance Instructions	602.00	2006.50	1503.00
(iii) Recoveries of Loans and Advances (Principal Amount)	1279.55	1394.48#	1376.79#
(iv) Funds utilized from out of the balance available in the Non-Plan Account of the Council.	-	908.53	952.85
Total	240222.00	241597.59	255560.28

**Revenue Generation Targets.*

Figures reported by the constituent units while finalising R.E . 2013-14 and B.E. 2014-15.

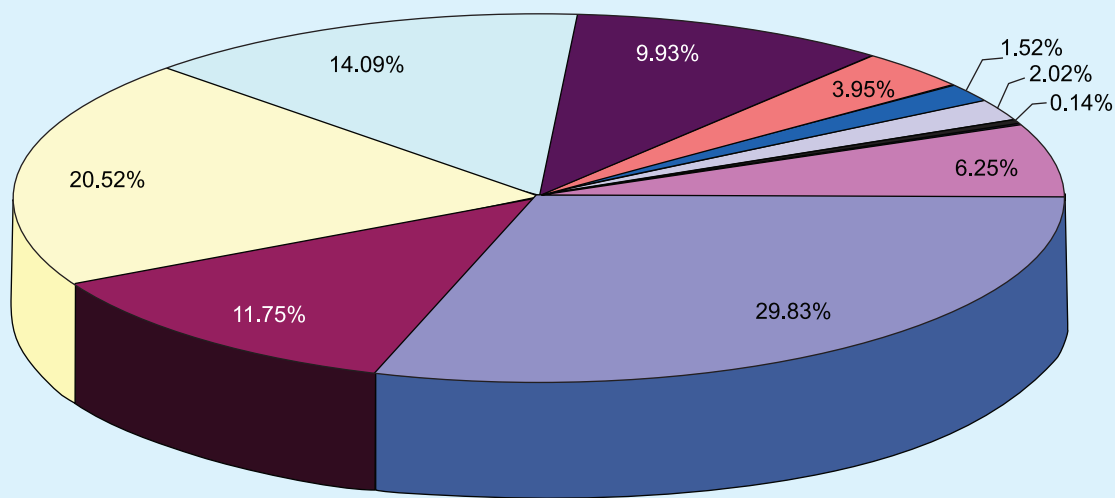
INDIAN COUNCIL OF AGRICULTURAL RESEARCH

**Non-Plan BE 2013-14 Division-wise Distribution
(excluding AP Cess funds)**



Total Govt. Grant Rs. 2304.19 Crores

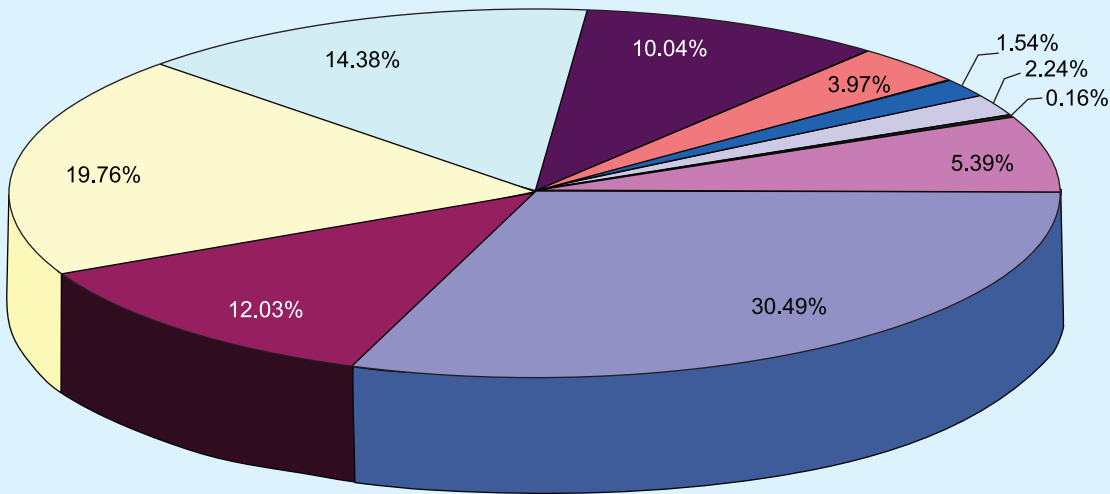
INDIAN COUNCIL OF AGRICULTURAL RESEARCH
Non-Plan RE 2013-14 Division-wise Distribution
(excluding AP Cess funds)



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

Total Grant (including Internal Resources) Rs. 2425.84 Crores

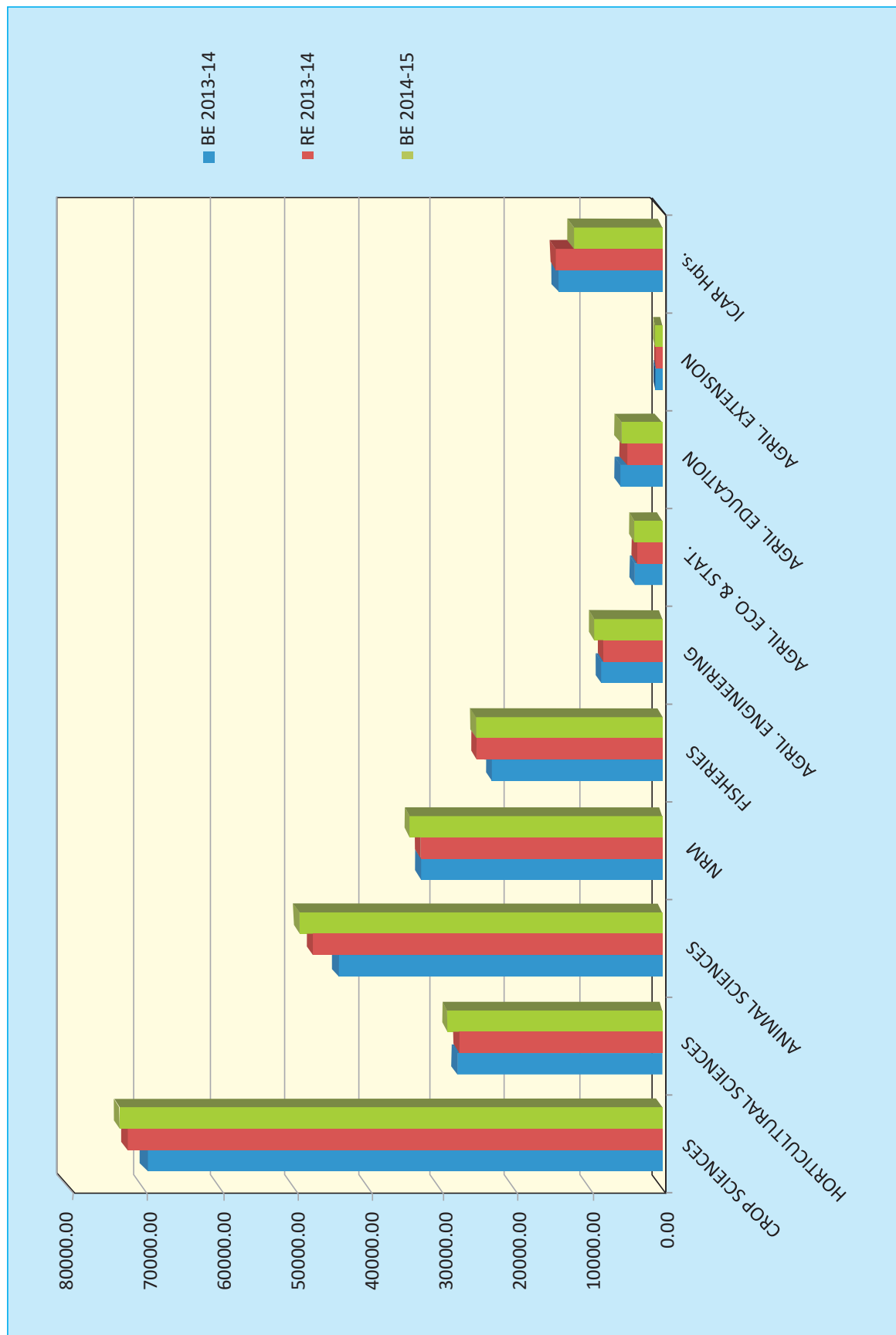
INDIAN COUNCIL OF AGRICULTURAL RESEARCH
Non-Plan BE 2013-14 Division-wise Distribution
(excluding AP Cess funds)



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

Total Govt. Grant Rs. 2417.65 Crores

Broad comparison on BE 2013-14, RE 2013-14 and BE 2014-15 allocations



PART – II

REVENUE RECEIPTS TARGETS AND ACHIEVEMENT

**DIVISION WISE BREAK UP OF REVENUE RECEIPTS TARGETS
AND ACTUAL ACHIEVEMENT AS PER
SH. 8-SALES/SERVICES, SH. 10-FEE/SUBSCRIPTION &
SH. 12- ROYALTY/PUBLICATION ONLY**

(Rs. in lakhs)

S. NO.	Name of the Division	Revenue Receipts		
		Target for 2013-14	Achievements 2013-14*	Target for 2014-15
01	Crop Science	1100.10	1068.90	2268.10
02	Horticultural Science	819.20	662.92	1454.30
03	Animal Science	1806.90	1755.09	3875.60
04	Natural Resource Management	702.20	757.47	1680.50
05	Fisheries Science	315.50	202.58	373.60
06	Agricultural Engineering	262.80	239.31	535.43
07	Agricultural Economics and Statistics	16.80	11.64	26.00
08	Agricultural Education	83.50	68.11	79.70
09	Agricultural Extension	0.80	1.13	2.50
10	Agricultural Scientists' Recruitment Board	134.70	429.16	450.60
11	Publication & Information Division (D-KMA)	28.00	26.78	28.10
12	ICAR Headquarters, New Delhi	51.10	83.10	189.50
13	Zonal Coordinating Units	0.80	0.20	0.50
	TOTAL REVENUE RECEIPTS AND TARGETED RECEIPTS:	5322.80	5306.38	10964.10

* This does not include the Sale proceeds of Land, Building & Vehicles; Interest earned on Short-Term deposits; and Recovery of Loans and Advances

**INSTITUTE WISE REVENUE RECEIPTS TARGETS AND ACTUAL ACHIEVEMENT
AS PER SH. 8-SALES/SERVICES, SH. 10-FEE/SUBSCRIPTION &
SH. 12-ROYALTY/PUBLICATION ONLY**

(Rs. In lakhs)

		Targets for 2013-14				Acheivement for 2013-14				Targets for 2014-15			
S.no.	Name of Institute	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total
(A) CROP SCIENCES													
1	CICR, NAGPUR	27.50	3.90	0.00	31.40	27.19	0.09	0.01	27.29	62.00	0.10	0.00	62.10
2	CRIJAF, BARRACKPORE	20.30	0.00	0.30	20.60	21.27	0.00	1.36	22.63	48.50	0.00	1.40	49.90
3	CRRI, CUTTACK	31.90	4.30	0.10	36.30	34.00	0.96	0.00	34.95	77.50	1.00	0.00	78.50
4	CTRI, RAJAHMUNDRY	119.20	0.00	0.00	119.20	140.63	0.00	0.00	140.63	320.60	0.00	0.00	320.60
5	IARI, NEW DELHI	210.90	42.40	41.10	294.40	154.88	63.91	1.20	219.99	353.10	67.10	1.30	421.50
6	IGFRI, JHANSI	60.30	0.00	0.00	60.30	62.59	0.30	0.00	62.89	142.70	0.30	0.00	143.00
7	IIPR, KANPUR	26.80	0.40	0.60	27.80	6.87	0.18	2.04	9.09	15.70	0.20	2.10	18.00
8	IISR, LUCKNOW	65.80	0.00	0.10	65.90	109.34	0.00	0.34	109.68	249.30	0.00	0.40	249.70
9	NBAIM, MAU	3.80	0.00	0.00	3.80	5.25	0.97	0.00	6.22	12.00	1.00	0.00	13.00
10	NBPGR, NEW DELHI	84.40	0.00	0.00	84.40	79.50	0.00	0.00	79.50	181.30	0.00	0.00	181.30
11	SBI, COIMBATORE	40.00	0.30	1.20	41.50	35.68	1.60	0.96	38.24	81.30	1.70	1.00	84.00
12	VPKAS, ALMORA	27.40	0.40	2.40	30.20	23.18	0.44	3.50	27.12	52.80	0.50	3.70	57.00
13	Dte. OF GROUNDNUT Res., JUNAGADH	12.00	0.10	0.00	12.10	7.46	0.00	0.01	7.47	17.00	0.00	0.00	17.00
14	Dte. OF RAPESEED & MUSTARD RESEARCH, BHARATPUR	28.50	0.00	0.00	28.50	30.28	0.90	0.04	31.22	69.00	0.90	0.00	69.90

(Rs. In lakhs)

S.no.	Name of Institute	Targets for 2013-14				Acheivement for 2013-14				Targets for 2014-15			
		Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total
15	Dte. OF SORGHUM RESEARCH, HYDERABAD	3.70	0.10	0.00	3.80	4.78	0.00	0.39	5.17	10.90	0.00	0.40	11.30
16	Dte. OF SOYBEAN RESEARCH, INDORE	7.70	0.00	0.20	7.90	9.19	1.50	0.51	11.20	21.00	1.60	0.50	23.10
17	NRC INT.PEST MANAGEMENT, NEW DELHI	0.00	0.10	24.70	24.80	0.00	1.49	49.24	50.73	0.00	1.60	51.70	53.30
18	NRC ON PLANT BIOTEC., NEW DELHI	28.00	0.00	0.00	28.00	10.10	0.17	0.00	10.26	23.00	0.20	0.00	23.20
19	NBAIL, BANGALORE	6.70	2.60	0.40	9.70	3.90	1.71	0.82	6.43	8.90	1.80	0.90	11.60
20	Dte. OF MAIZE RESEARCH, NEW DELHI	63.80	1.40	0.40	65.60	61.32	0.30	0.05	61.67	139.80	0.30	0.10	140.20
21	Dte. OF OILSEED RESEARCH, HYDERABAD	9.50	0.00	0.10	9.60	8.82	0.00	0.07	8.88	20.10	0.00	0.10	20.20
22	Dte. OF RICE RESEARCH, HYDERABAD	2.50	0.00	0.10	2.60	3.49	0.00	0.00	3.49	7.90	0.00	0.00	7.90
23	Dte. OF WHEAT RESEARCH, KARNAL	76.00	0.00	0.00	76.00	73.85	2.28	0.01	76.14	168.40	2.40	0.00	170.80
24	Dte. OF SEED RESEARCH, MAU	15.30	0.00	0.00	15.30	16.14	0.07	0.00	16.21	36.80	0.10	0.00	36.90
25	IIAB, RANCHI	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	0.00	0.00	0.00	1.77	0.00	0.00	1.77	4.00	0.00	0.00	4.00
	TOTAL : CROP SCIENCES	972.20	56.10	71.80	1100.10	931.48	76.86	60.56	1068.90	2123.80	80.70	63.60	2268.10

(Rs. In lakhs)

S.no.	Name of Institute	Targets for 2013-14				Acheivement for 2013-14				Targets for 2014-15			
		Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total
	(B) HORTICULTURAL SCIENCES	0.00	0.00	0.00	0.00				0.00	0.00	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	CARI, PORT BLAIR	16.30	1.30	0.10	17.70	12.58	0.00	0.99	13.57	28.70	0.00	1.00	29.70
28	CIAH, BIKANER	16.80	0.00	0.00	16.80	12.80	0.00	0.00	12.80	29.20	0.00	0.00	29.20
29	CISH, LUCKNOW	26.20	1.10	0.80	28.10	28.53	0.00	0.61	29.14	65.00	0.00	0.60	65.60
30	CITH, SRINAGAR	21.70	0.00	0.00	21.70	57.00	0.24	0.00	57.24	130.00	0.30	0.00	130.30
31	CPCRI, KASARAGOD	164.80	4.40	0.20	169.40	177.54	1.44	0.34	179.32	404.80	1.50	0.40	406.70
32	CPRI, SIMLA	168.80	0.00	1.30	170.10	1.03	0.00	0.93	1.96	2.40	0.00	1.00	3.40
33	CTCRI, THIRUVANTHAPURAM	14.80	1.40	0.80	17.00	34.40	0.00	0.54	34.94	78.40	0.00	0.60	79.00
34	IIHR, BANGALORE	66.30	11.30	4.00	81.60	76.29	15.44	5.36	97.10	174.00	16.20	5.60	195.80
35	IISR, CALICUT	16.10	0.00	0.00	16.10	17.71	0.00	0.03	17.74	40.40	0.00	0.00	40.40
36	IIVR, VARANASI	32.60	0.00	0.00	32.60	16.10	0.00	0.00	16.10	36.70	0.00	0.00	36.70
37	NRC BANANA, TIRUCHIRAPALLI	8.40	0.00	0.00	8.40	11.96	0.00	0.24	12.20	27.30	0.00	0.20	27.50
38	Dte. OF CASHEW RESEARCH, PUTTUR	38.20	0.00	0.10	38.30	32.87	0.00	0.12	32.99	75.00	0.00	0.10	75.10
39	NRC CITRUS, NAGPUR	1.00	0.00	1.10	2.10	15.43	0.00	1.12	16.55	35.20	0.00	1.20	36.40
40	NRC GRAPES, PUNE	40.00	1.00	0.30	41.30	43.69	0.46	0.67	44.82	99.60	0.50	0.70	100.80
41	Dte. OF MED. & ARO. PLANTS Res., ANAND	5.90	0.00	0.00	5.90	2.54	0.00	0.00	2.54	5.80	0.00	0.00	5.80
42	Dte. OF MUSHROOM RESEARCH, SOLAN	18.10	1.50	1.40	21.00	12.13	2.07	1.41	15.61	27.70	2.20	1.50	31.40

(Rs. In lakhs)

S.no.	Name of Institute	Targets for 2013-14				Acheivement for 2013-14				Targets for 2014-15			
		Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total
43	Dte. OF OILPALM RESEARCH, PEDAVEGI	110.00	0.40	0.60	111.00	39.75	0.06	0.34	40.14	90.60	0.10	0.40	91.10
44	Dte. OF ONION & GARLIC RESEARCH, PUNE	4.60	0.00	0.60	5.20	13.32	0.00	1.20	14.53	30.40	0.00	1.30	31.70
45	NRC ORCHIDS, SIKKIM	1.60	0.00	0.20	1.80	0.43	0.01	0.00	0.44	1.00	0.00	0.00	1.00
46	NRC SEED SPICES, AJMER	4.30	0.00	0.00	4.30	2.29	8.68	0.00	10.98	5.20	9.10	0.00	14.30
47	NRC LITCHI, MUZAFFARPUS	5.40	0.10	0.10	5.60	5.74	0.47	0.06	6.27	13.10	0.50	0.10	13.70
48	NRC POMEGRANATE, SOLAPUR	1.80	0.10	1.40	3.30	1.42	0.76	2.43	4.61	3.20	0.80	2.60	6.60
49	Dte. OF FLORICULTURE, NEW DELHI	0.00	0.00	0.00	0.00	0.86	0.46	0.00	1.32	2.00	0.50	0.00	2.50
TOTAL : HORTICULTURAL SCIENCES		783.70	22.50	13.00	819.20	616.43	30.10	16.39	662.92	1405.50	31.60	17.20	1454.30
(C) NATURAL RESOURCE MANAGEMENT		0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
50	CAZRI, JODHPUR	24.40	0.10	0.00	24.50	24.53	0.14	0.00	24.67	55.90	0.10	0.00	56.00
51	CRIDA, HYDERABAD	19.20	0.60	9.60	29.40	28.37	1.48	10.77	40.61	64.70	1.60	11.30	77.60
52	CS & WCR & TI, DEHRADUN	192.60	0.00	2.20	194.80	137.10	0.94	1.70	139.75	312.60	1.00	1.80	315.40
53	CSSRI, KARNAL	89.30	0.00	0.00	89.30	87.78	0.71	0.12	88.61	200.10	0.70	0.10	200.90

(Rs. In lakhs)

S.no.	Name of Institute	Targets for 2013-14				Acheivement for 2013-14				Targets for 2014-15			
		Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total
54	ICAR RES. COM. NEH REGION, BARAPANI	168.50	3.30	0.90	172.70	240.14	10.84	1.27	252.25	547.50	11.40	1.30	560.20
55	ICAR RES. COM. EASTERN REG., PATNA	36.90	0.30	0.10	37.30	41.07	0.04	0.00	41.10	93.60	0.00	0.00	93.60
56	ICAR RES. COMPLEX, GOA	34.90	0.10	0.10	35.10	32.91	0.64	0.00	33.55	75.00	0.70	0.00	75.70
57	IISS, BHOPAL	3.50	0.00	0.50	4.00	9.98	0.00	0.36	10.34	22.70	0.00	0.40	23.10
58	NBSS & LUP, NAGPUR	20.30	0.60	4.00	24.90	1.07	1.56	3.85	6.48	2.40	1.60	4.00	8.00
59	NIASM, BARAMATI	0.40	0.00	0.00	0.40	1.17	1.74	0.00	2.92	2.70	1.80	0.00	4.50
60	Dte. OF WATER MANAGEMENT, BHUBANESWAR	5.70	0.70	0.00	6.40	12.57	0.05	0.00	12.62	28.70	0.10	0.00	28.80
61	NRC AGROFORESTRY, JHANSI	10.80	0.00	0.00	10.80	25.79	0.00	0.12	25.91	58.80	0.00	0.10	58.90
62	Dte. OF WEED SCIENCE RESEARCH, JABALPUR	46.80	0.00	0.00	46.80	42.99	0.00	1.14	44.14	98.00	0.00	1.20	99.20
63	PD FARMING SYSTEM RESEARCH, MODIPURAM	25.50	0.00	0.20	25.70	34.13	0.40	0.00	34.53	77.80	0.40	0.00	78.20
	TOTAL : NRM	678.80	5.70	17.70	702.20	719.59	18.54	19.33	757.47	1640.70	19.50	20.30	1680.50
	(D) AGRICULTURAL ENGINEERING	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
64	CIAE, BHOPAL	70.70	0.50	2.30	73.50	125.65	0.01	4.00	129.66	286.50	0.00	4.20	290.70
65	CIPHET, LUDHIANA	21.70	0.50	0.00	22.20	19.05	0.00	0.15	19.20	43.40	0.00	0.20	43.60

(Rs. In lakhs)

S.no.	Name of Institute	Targets for 2013-14				Acheivement for 2013-14				Targets for 2014-15			
		Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total
66	CIRCOT, MUMBAI	130.20	2.50	0.40	133.10	44.97	2.45	1.61	49.03	102.50	2.60	1.70	106.80
67	IINRG (ILRI), RANCHI	17.90	0.00	0.20	18.10	24.96	0.00	0.14	25.10	56.90	0.00	0.20	57.10
68	NIRJAFT (JTRL), KOLKATA	16.10	0.00	0.00	16.10	16.32	0.00	0.00	16.32	37.20	0.00	0.00	37.20
	TOTAL: AGRICULTURAL ENGINEERING	256.50	3.40	2.90	262.80	230.94	2.47	5.90	239.31	526.60	2.60	6.20	535.40
	(E) ANIMAL SCIENCES	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
69	CARI, IZATNAGAR	115.60	0.10	1.30	117.00	135.73	0.19	1.01	136.92	309.50	0.20	1.10	310.80
70	CIRB, HISSAR	192.00	0.00	0.10	192.10	213.76	0.00	0.30	214.07	487.40	0.00	0.30	487.70
71	CIRG, MAKHDoom	52.80	0.00	3.50	56.30	41.38	0.00	8.07	49.45	94.30	0.00	8.50	102.80
72	CSWRI, AVIKANAGAR	117.10	0.00	0.00	117.10	128.15	0.00	0.00	128.15	292.20	0.00	0.00	292.20
73	IVRI, BANGALORE	2.40	0.00	0.00	2.40	0.28	0.00	0.00	0.28	0.60	0.00	0.00	0.60
74	IVRI, BHOPAL (HSADL)	31.90	0.30	0.00	32.20	37.98	0.23	0.00	38.21	86.60	0.20	0.00	86.80
75	IVRI, IZATNAGAR	518.90	0.80	36.10	555.80	408.98	3.69	1.62	414.29	932.50	3.90	1.70	938.10
76	IVRI, MUKTESWAR	24.20	0.00	11.70	35.90	12.62	0.00	0.00	12.62	28.80	0.00	0.00	28.80
77	NBAGR, KARNAL	15.60	0.00	1.40	17.00	9.38	0.00	0.54	9.93	21.40	0.00	0.60	22.00
78	NDRI, BANGALORE	27.90	0.00	0.00	27.90	29.57	1.92	0.00	31.49	67.40	2.00	0.00	69.40
79	NDRI, KARNAL	283.80	74.60	9.40	367.80	350.86	70.57	11.19	432.62	800.00	74.10	11.70	885.80
80	NIANP, BANGALORE	6.60	0.00	0.40	7.00	9.28	0.17	1.91	11.36	21.20	0.20	2.00	23.40

(Rs. In lakhs)

S.no.	Name of Institute	Targets for 2013-14			Acheivement for 2013-14			Targets for 2014-15		
		Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Total
81	NRC CAMEL, BIKANER	3.90	0.00	0.00	3.90	3.04	0.00	0.00	3.04	6.90
82	NRC EQUINES, HISSAR	64.70	0.00	0.00	64.70	80.68	0.00	0.06	80.74	183.90
83	NRC MEAT, HYDERABAD	2.40	0.10	0.00	2.50	2.37	0.28	0.00	2.65	5.40
84	NRC MITHUN, JHARNAPANI	6.20	0.20	0.00	6.40	2.82	0.05	0.03	2.90	6.40
85	NRC PIG, GHUHATI	33.80	0.00	0.00	33.80	24.63	0.00	0.00	24.63	56.20
86	NRC YAK, DIRANG	9.20	0.10	0.00	9.30	5.26	0.00	0.00	5.26	12.00
87	PD ADMAS, BANGALORE	7.90	0.00	0.00	7.90	14.77	0.16	0.00	14.93	33.70
88	PD FOOT & MOUTH DISEASE	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.04	0.00
89	PD CATTLE, MODIPURAM	17.50	0.00	0.00	17.50	3.77	0.00	0.00	3.77	8.60
90	PD POULTRY, HYDERABAD	132.10	0.00	0.50	132.60	137.30	0.00	0.45	137.75	313.00
										313.50
	TOTAL : ANIMAL SCIENCES	1666.50	76.10	64.30	1806.90	1652.60	77.30	25.20	1755.09	3767.90
										81.20
										26.50
										3875.60
	(F) FISHERIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91	CIBA, CHENNAI	23.50	0.00	0.00	23.50	42.99	0.05	0.00	43.04	98.00
92	CICFRI, BARACKPORE	3.40	0.30	0.00	3.70	0.23	4.30	0.01	4.54	0.10
93	CIFA, BHUBANESHWAR	27.90	0.90	0.70	29.50	25.68	1.25	0.48	27.42	4.50
94	CIFE, MUMBAI	56.60	63.70	0.50	120.80	37.84	46.28	0.29	84.40	0.50
										0.30
										135.20

(Rs. In lakhs)

S.no.	Name of Institute	Targets for 2013-14				Acheivement for 2013-14				Targets for 2014-15			
		Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total
95	CIFT, COCHIN	74.10	0.80	0.70	75.60	0.59	0.00	0.57	1.17	1.40	0.00	0.60	2.00
96	CMFRI, COCHIN	27.00	21.00	2.20	50.20	10.83	12.58	3.36	26.77	24.70	13.20	3.50	41.40
97	NBFGR, LUCKNOW	3.30	6.60	0.20	10.10	12.29	2.14	0.21	14.64	28.00	2.20	0.20	30.40
98	Dte. OF COLD WATER FISHERIES RESEARCH, BHIMTAL	1.60	0.00	0.60	2.20	0.35	0.04	0.21	0.61	0.80	0.00	0.20	1.00
	TOTAL : FISHERIES	217.30	93.40	4.80	315.50	130.81	66.64	5.13	202.58	298.20	70.00	5.40	373.60
	(G) AGRICULTURAL ECONOMICS & STATISTICS	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
99	IASRI, NEW DELHI	1.60	0.20	0.00	1.80	1.79	0.42	0.00	2.22	4.10	0.40	0.00	4.50
100	NCAP, NEW DELHI	15.00	0.00	0.00	15.00	9.42	0.00	0.00	9.42	21.50	0.00	0.00	21.50
	TOTAL : AGRICULTURAL ECO. & STAT.	16.60	0.20	0.00	16.80	11.21	0.42	0.00	11.64	25.60	0.40	0.00	26.00
	(H) AGRICULTURAL EDUCATION	0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	0.00
101	NAARM, HYDERABAD	9.50	73.60	0.40	83.50	6.73	60.49	0.90	68.11	15.30	63.50	0.90	79.70
	TOTAL : AGRICULTURAL EDUCATION	9.50	73.60	0.40	83.50	6.73	60.49	0.90	68.11	15.30	63.50	0.90	79.70

(Rs. In lakhs)

		Targets for 2013-14				Acheivement for 2013-14				Targets for 2014-15			
S.no.	Name of Institute	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total
(I) AGRICULTURAL EXTENSION													
102	Dte. OF WOMEN IN AGRICULTURE, BHUBANESWAR	0.50	0.30	0.00	0.80	0.99	0.08	0.05	1.13	2.30	0.10	0.10	2.50
103	ZPD - I, LUDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	ZPD - II, KOLKATA	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	ZPD- 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
106	ZPD- IV, KANPUR	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.01	0.00	0.00	0.00	0.00
107	ZPD - V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	ZPD - VI, JODHPUR	0.20	0.60	0.00	0.80	0.20	0.00	0.00	0.20	0.50	0.00	0.00	0.50
109	ZPD - VII, JABALPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	ZPD - VIII, 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
	TOTAL : AGRICULTURAL EXTENSION	0.70	0.90	0.00	1.60	1.20	0.08	0.05	1.33	2.70	0.10	0.10	2.90
(J) HEAD QUARTER													
111	A.S.R.B., NEW DELHI	0.00	0.00	0.00	0.00	0.00	429.16	0.00	429.16	0.00	450.60	0.00	450.60
112	(i) HEAD QTR (HQR A/C)	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	(ii) HEAD QTR (GENERAL A/C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In lakhs)

S.no.	Name of Institute	Targets for 2013-14				Acheivement for 2013-14				Targets for 2014-15			
		Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total	Sh 8	Sh 10	Sh 12	Total
114	(iii) HEAD QTR (EDUCATION DIVISION)	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	(iv) HEAD QTR (IPR)	51.10	0.00	0.00	51.10	83.10	0.00	0.00	83.10	189.50	0.00	0.00	189.50
116	Dte. OF KNOWLEDGE MANAGEMENT IN AGRI., NEW DELHI	0.00	0.00	28.00	28.00	0.00	0.00	26.78	26.78	0.00	0.00	28.10	28.10
117	N.A.I.P. (PIU UNIT), 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
118	NFBSRA, PUSA	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	AP CESS (HQR)	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 : HEAD QUARTER	51.10	134.70	28.00	213.80	83.10	429.16	26.78	539.04	189.50	450.60	28.10	668.20
	TOTAL : ALL INSTITUTES WITH HEAD QTR	4653.00	466.70	203.10	5322.80	4384.10	762.04	160.24	5306.38	9995.70	800.10	168.30	10964.10

BREAK UP OF ACTUAL REVENUE RECEIPTS FOR THE LAST FOUR YEARS

(Rs. In lakhs)

S. No.	Item	Actual Receipts 2010-11	Actual Receipts 2011-12	Actual Receipts 2012-13	Actual Receipts 2013-14
1	Income from Sales of farm produce / livestock	2556.20	2924.14	3254.80	3390.38
2	Income from Services	969.21	1017.65	1176.61	993.72
3	Fees / Subscriptions	468.08	459.71	444.51	762.28
4	Income from Royalty, Publications etc.	65.46	121.33	193.42	160.22
5	Interest Earned on Short-term Deposits	1834.36	4514.99	6590.35	8730.00
6	Interest on Loans and Advances	622.92	527.08	573.93	604.00
7	License Fee from Quarters/ guest house	1190.39	1092.07	1092.60	1441.90
8	Leave salary and Pension contribution	183.68	108.56	163.12	165.37
9	Surplus on sale / disposal of assets	62.83	68.83	31.27	54.62
10	Receipts from Revolving Fund Schemes	1766.08	2426.37	3104.52	3669.79
11	<i>Miscellaneous Income</i> (Sale Proceeds of unserviceable stores/ empties, waste paper, tender papers, application forms & others, Advertisement Charges, other miscellaneous income), <i>Revenue Receipts from Schemes, Charges for use of Transport and Water & Electricity Charges</i>	1673.58	1348.11	1962.31	2894.84
	TOTAL: (01 TO 11): REVENUE RECEIPTS REALISED	11392.80	14608.70	18587.44	22866.91
12	Recovery of Loans & Advances	1558.59	1379.69	1378.66	1347.81
	GRAND TOTAL	12951.39	15988.39	19966.10	24214.72

Note:

1. The above information is taken from the ICAR's Consolidated Annual Accounts for the financial year 2010-11, 2011-12, 2012-13 & 2013-14 is strictly as per the Schedules of the Annual Accounts.

PART – III (A)

ABSTRACT OF ACTUALS & ALLOCATION

DISCIPLINE-WISE SUMMARY OF NON - PLAN ACTUALS 2012-13

(Rs. in lakhs)					
S. No.	DIVISION	Revenue Expenditure	Capital Expenditure	Loans and Advances Expenditure	Total Expenditure (3+4+5)
1	2	3	4	5	6
1	CROP SCIENCES	61466.67	664.42	169.97	62301.05
2	HORT. SCIENCES	24941.88	238.28	112.46	25292.59
3	ANIMAL SCIENCES	44724.89	381.41	193.85	45300.16
4	NRM	30608.20	192.28	119.89	30920.35
5	FISHERIES	22620.41	195.21	80.56	22896.18
6	AGRIL. ENGINEERING	7850.52	46.55	47.91	7944.99
7	AGRIL. ECO. & STAT.	3373.40	8.45	5.99	3387.84
8	AGRIL. EDUCATION	1727.57	3.54	3.50	1734.61
9	AGRIL. EXTENSION	351.34	1.98	6.18	359.50
10	ICAR Hqrs. including ASRB, DKMA, IPR Management & Service Section, KAB	14552.79	163.66	11.92	14728.37
TOTAL		212217.67	1895.78	752.21	214865.64

**DISCIPLINE-WISE SUMMARY OF ALLOCATION
BUDGET ESTIMATES 2013-14**

Sl. No.	Division	CAPITAL (Grants for creation of Capital Assets)	Estt. Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	Travelling Allowance	R & O Expenses	Admn. Expenses	Misc. Expenses	Total Grants in Aid – General (5+6+7+8+9)	Total Revenue (Grants in Aid Salaries + Grants in Aid General) (4+10)	Grand Total (Capital + Revenue) (3+11)	P Loans & Advances (allocation from Internal Resources)
1	2	3	4	5	6	7	8	9	10	11	12	13
1	CROP SCIENCES	252.00	43546.29	16764.00	180.00	1428.50	6519.71	788.50	25680.71	69227.00	69479.00	246.80
2	HORT. SCIENCES	131.00	19032.36	4971.45	143.00	911.09	1675.20	126.90	7827.64	26860.00	26991.00	141.00
3	ANIMAL SCIENCES	296.00	27449.20	12318.20	118.0	1708.10	3709.50	961.00	18814.80	46264.00	46560.00	251.00
4	NRM	124.00	22910.05	6002.25	147.90	902.00	2250.60	117.20	9419.95	32330.00	32454.00	193.00
5	FISHERIES	121.00	13313.75	8183.60	74.00	435.00	1391.20	315.45	10399.25	23713.00	23834.00	110.50
6	AGRIL. ENGINEERING	43.00	6204.85	2289.19	43.86	34.50	574.20	34.40	2976.15	9181.00	9224.00	56.25
7	AGRIL. ECO. & STAT.	10.00	2981.25	395.00	5.00	3.00	351.00	56.75	810.75	3792.00	3802.00	16.00
8	AGRIL. EDUCATION	5.00	1370.50	165.00	8.00	20.00	350.00	3620.50	4163.50	5534.00	5539.00	4.00
9	AGRIL. EXTENSION	3.00	323.00	27.00	5.00	10.00	37.00	0.00	79.00	402.00	405.00	13.80
10	ICAR Hqrs. including ASRB, DKMA, IPR Management & Service Section, KAB	148.00	6338.00	2042.61	190.00	0.00	3016.59	395.80	5645.00	11983.00	12131.00	25.00
	GRAND TOTAL	1133.00	143469.25	53158.30	914.76	5452.19	19875.00	6416.50	85816.75	229286.00	230419.00	1057.85

REVISED ESTIMATES 2013-14 (including allocation from Internal Resources)

(Rs. In Lakh)

		Allocation from Govt. Grant					Allocation from Internal Resources					Total Final RE Allocation				
Sl. No.	Division	Capital (a)	Salaries (b)	General (c)	L&A (d)	Total (e = a+b+c+d)	Capital (a)	Salaries (b)	General (c)	L&A (d)	Total (e = a+b+c+d)	Capital (a)	Salaries (b)	General (c)	L&A (d)	Total (e = a+b+c+d)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	CROP SCIENCES	279.00	43220.00	24447.00	0.00	67946.00	260.54	329.00	3566.46	261.05	4417.05	539.54	43549.00	28013.46	261.05	72363.05
2	HORT. SCIENCES	111.00	18795.23	7731.00	0.00	26637.23	183.02	295.00	1223.73	162.86	1864.61	294.02	19090.23	8954.73	162.86	28501.84
3	ANIMAL SCIENCES	294.00	27432.23	18598.00	0.00	46324.23	227.05	70.00	2878.45	290.39	3465.89	521.05	27502.23	21476.45	290.39	49790.12
4	NRM	102.00	22667.05	8904.00	0.00	31673.05	172.14	0.05	2166.84	172.75	2511.78	274.14	22667.10	11070.84	172.75	34184.83
5	FISHERIES	236.00	13321.00	9429.12	0.00	22986.12	85.03	12.00	884.80	117.45	1099.28	321.03	13333.00	10313.92	117.45	24085.40
6	AGRIL. ENGINEERING	32.00	6086.00	2793.00	0.00	8911.00	12.25	105.00	478.99	63.00	659.24	44.25	6191.00	3271.99	63.00	9570.24
7	AGRIL. ECO. & STAT.	9.00	2487.00	814.00	0.00	3310.00	0.00	200.00	168.45	11.00	379.45	9.00	2687.00	982.45	11.00	3689.45
8	AGRIL. EDUCATION	4.00	1309.00	3296.00	0.00	4609.00	4.00	0.00	272.00	10.00	286.00	8.00	1309.00	3568.00	10.00	4895.00
9	AGRIL. EXTENSION	3.00	249.00	75.00	0.00	327.00	0.00	0.00	2.84	18.49	21.33	3.00	249.00	77.84	18.49	348.33
10	ICAR Hqrs. including ASRB, DKMA, IPR Management & Service Section, KAB	122.00	6462.00	5918.00	0.00	12502.00	114.00	0.00	2516.55	23.00	2653.55	236.00	6462.00	8434.55	23.00	15155.55
GRAND TOTAL		1192.00	142028.51	82005.12	0.00	225225.63	1058.03	1011.05	14159.11	1129.99	17358.18	2250.03	143039.56	96164.23	1129.99	242583.81

**DISCIPLINE-WISE SUMMARY OF ALLOCATION
BUDGET ESTIMATES 2014-15**

Sl. No.	Division	CAPITAL (Grants for creation of Capital Assets)	Estt. Expenses (Grant in Aid - Salaries)	Pension & Other Retirement Benefits	TA	R & O Expenses	Admn. Expenses	Misc. Expenses	Total Grants in Aid – General (5+6+7+8+9)	Total Revenue (Grants in Aid Salaries + Grants in Aid General) (4+10)	Grand Total (Capital + Revenue) (3+11)	P Loans & Advances (allocation from Internal Resources)
1	2	3	4	5	6	7	8	9	10	11	12	13
1	CROP SCIENCES	274.00	46512.00	17427.00	193.00	1548.50	6916.75	832.75	26918.00	73430.00	73704.00	257.80
2	HORT. SCIENCES	122.00	20723.00	5067.00	140.50	1037.80	1881.95	123.75	8251.00	28974.00	29096.00	147.50
3	ANIMAL SCIENCES	240.00	28565.00	12293.00	108.50	1711.00	3966.75	888.75	18968.00	47533.00	47773.00	323.25
4	NRM	127.00	24720.00	6361.00	146.50	882.00	2405.48	122.02	9917.00	34637.00	34764.00	169.00
5	FISHERIES	76.00	13859.00	7879.00	75.00	477.00	1609.20	306.80	10347.00	24206.00	24282.00	122.00
6	AGRIL. ENGINEERING	33.00	6523.00	2338.47	47.50	44.00	580.84	34.18	3045.00	9568.00	9601.00	63.00
7	AGRIL. ECO. & STAT.	8.00	2661.00	566.00	4.60	3.50	424.00	60.90	1059.00	3720.00	3728.00	10.00
8	AGRIL. EDUCATION	6.00	1285.00	170.00	6.00	13.00	318.00	3614.00	4121.00	5406.00	5412.00	6.00
9	AGRIL. EXTENSION	3.00	300.00	20.00	4.00	12.00	36.00	0.00	72.00	372.00	375.00	18.19
10	ICAR Hqrs. including ASRB, DKMA, IPR Management & Service Section, KAB	118.00	6508.00	2900.00	190.00	0.00	2877.50	436.50	6404.00	12912.00	13030.00	20.00
GRAND TOTAL		1007.00	151656.00	55021.47	915.60	5728.80	21016.47	6419.65	89102.00	240758.00	241765.00	1136.74

PART – III (B)

INSTITUTE-WISE ABSTRACT OF ACTUALS (2012-13) AND ALLOCATION (2013-14 & 2014-15)

INSTITUTE-WISE ACTUALS 2012-13, BE 2013-14, RE 2013-14 AND BE 2014-15

(Rs. In lakhs)

Actuals 2012-13**	Name of Institute	BE 2013-14	RE 2013-14*	BE 2014-15
CROP SCIENCES				
2439.92	CICR, NAGPUR	2595.00	2744.52	2903.00
2335.42	CRIJAF, BARRACKPORE	2406.00	2290.75	2390.00
3933.66	CRRI, CUTTACK	5975.00	5607.44	6336.00
3037.94	CTRI, RAJAHMUNDRY	3396.00	3496.35	3890.00
28021.66	IARI, NEW DELHI	27056.00	29838.75	28673.00
2794.13	IGFRI, JHANSI	2739.00	3028.00	2970.00
1668.86	IIPR, KANPUR	1953.00	1803.05	1913.00
2462.45	IISR, LUCKNOW	2837.00	2998.76	3023.00
271.92	NBAIM, MAU	290.00	386.00	434.00
3979.83	NBPGR, NEW DELHI	4667.00	4495.50	4957.00
2357.60	SBI, COIMBATORE	2480.00	2589.63	2853.00
1116.42	VPKAS, ALMORA	1234.00	1226.52	1367.00
780.15	NCIPM, PUSA	495.00	548.00	562.00
487.63	NRC GROUNDNUT, JUNAGADH	853.00	952.44	978.00
1207.38	NRC PLANT BIOTECH., N.D.	675.00	750.56	715.00
656.81	NRC R & M, BHARATPUR	573.00	516.00	550.00
466.73	NRC SORGHUM, HYDERABAD	1330.00	1274.80	1312.00
689.10	NRC SOYBEAN, INDORE	662.00	712.00	783.00
646.87	PD BC, BANGALORE	800.00	824.50	780.00
587.39	DMR, NEW DELHI	682.00	751.10	786.00
1577.25	DOR, HYDERABAD	1655.00	1625.78	1721.00
1727.44	DRR, HYDERABAD	1955.00	2182.30	1971.00
1204.63	DWR, KARNAL	1329.00	1300.00	1387.00
275.64	Seed Production in Ag. Crops	342.00	342.80	375.00
	DSR, MaunathBhanjan	500.00	0.00	
1.15	NIBSM	0.00	47.50	40.00
0.00	IIAB	0.00	30.00	35.00
	Reserve for Unforeseen requirements	0.00	0.00	0.00
64728.00	TOTAL : CROP SCIENCES	69479.00	72363.05	73704.00

INSTITUTE-WISE ACTUALS 2012-13, BE 2013-14, RE 2013-14 AND BE 2014-15

(Rs. In lakhs)

Actuals 2012-13**	Name of Institute	BE 2013-14	RE 2013-14*	BE 2014-15
HORTICULTURAL SCIENCES				
1252.96	CARI, PORT BLAIR	1321.00	1473.70	1392.95
884.03	CIAH, BIKANER	881.00	915.45	954.15
1411.85	CISH, LUCKNOW	1421.00	1727.95	1681.75
384.67	CITH, SRINAGAR	409.00	507.90	529.00
3605.89	CPCRI, KASARAGOD	4002.00	4547.52	4417.15
3962.11	CPRI, SIMLA	4027.00	4114.58	4300.00
1313.01	CTCRI, THIRUVANTHAPURAM	1408.00	1343.88	1389.00
6008.47	IIHR, BANGALORE	6091.00	6306.21	6646.00
960.57	IISR, CALICUT	1121.00	1211.15	1251.00
734.01	IIVR, VARANASI	767.00	812.50	934.00
435.22	NRC BANANA, TIRUCHIRAPALLI	480.00	523.43	515.00
486.99	NRC CASHEW, PUTTUR	583.00	602.00	597.00
569.80	NRC CITRUS, NAGPUR	676.00	732.36	729.50
405.86	NRC GRAPES, PUNE	468.00	458.75	441.00
311.56	NRC M&AP, ANAND	337.00	329.99	368.50
357.79	NRC MUSHROOM, SOLAN	400.00	422.75	425.50
609.59	NRC OILPALM, PEDAVEGI	653.00	659.89	675.00
312.74	NRC ONION & GARLIC, PUNE	323.00	295.24	343.00
289.79	NRC ORCHIDS, SIKKIM	287.00	278.11	300.00
379.18	NRC SEED SPICES, AJMER	405.00	409.70	412.50
178.14	NRC LITCHI, MUZAFFARPUR	203.00	210.28	220.00
270.52	NRC POMEGRANATE, SHOLAPUR	300.00	418.50	384.00
167.84	DTE of FLORICULTURE, NEW DELHI	178.00	200.00	190.00
	Reserve for Unforeseen requirements	250.00	0.00	0.00
25292.59	TOTAL : HORT. SCIENCES	26991.00	28501.84	29096.00
ANIMAL SCIENCES				
1779.17	CARI, IZATNAGAR	1771.00	1996.00	1888.50
1711.42	CIRB, HISSAR	1623.00	1788.00	1701.00

INSTITUTE-WISE ACTUALS 2012-13, BE 2013-14, RE 2013-14 AND BE 2014-15

(Rs. In lakhs)

Actuals 2012-13**	Name of Institute	BE 2013-14	RE 2013-14*	BE 2014-15
1888.83	CIRG, MAKHDOOM	1912.00	1890.00	2102.75
3442.29	CSWRI, AVIKANAGAR	3307.00	3167.93	2901.00
15916.16	IVRI, IZATNAGAR	19618.00	21144.27	20362.75
840.05	IVRI, BANGALORE		2.45	
1547.64	IVRI, MUKTESWAR		0.00	
688.17	HSADL, BHOPAL		81.00	
720.08	NBAGR, KARNAL	829.00	765.44	822.00
1286.60	NDRI, KARNAL	11478.00	13012.00	12371.00
10090.99	NDRI, BANGALORE		0.00	
884.19	NIANP, BANGALORE	928.00	948.38	957.00
635.60	NRC CAMEL, BIKANER	641.00	691.24	628.00
1012.82	NRC EQUINES, HISSAR	1020.00	988.82	884.00
299.05	NRC MEAT, HYDERABAD	355.00	374.30	378.00
294.18	NRC MITHUN, JHARNAPANI	316.00	324.51	325.00
296.78	NRC PIG, GHUHATI	238.00	334.50	329.00
339.07	NRC YAK, DIRANG	450.00	375.65	405.00
340.02	PD ADMAS, BANGALORE	363.00	444.29	388.00
186.03	PD CATTLE, MODIPURAM	415.00	432.58	433.00
368.46	PD FOOT & MOUTH DISEASE	228.00	227.76	214.00
732.56	PD POULTRY, HYDERABAD	668.00	801.00	683.00
	Reserve for Unforeseen requirements	400.00	0.00	0.00
45300.15	TOTAL : ANIMAL SCIENCES	46560.00	49790.12	47773.00

NRM DIVISION

5446.49	CAZRI, JODHPUR	5673.00	6055.25	6089.50
3230.31	CRIDA, HYDERABAD	3189.00	3355.30	3719.50
3573.68	CS & WCR & TI, DEHRADUN	3587.00	4023.97	4020.00
2091.95	CSSRI, KARNAL	2148.00	2195.18	2201.50
5635.81	ICAR RC NEH REGION,BARAPANI	5902.00	6194.90	6456.00
2128.89	ICAR RES. COM. ER, PATNA	2170.00	2242.56	2235.00
905.10	ICAR RES. COMPLEX, GOA	773.00	876.18	776.00
850.85	IISS, BHOPAL	850.00	910.00	914.00

INSTITUTE-WISE ACTUALS 2012-13, BE 2013-14, RE 2013-14 AND BE 2014-15

(Rs. In lakhs)

Actuals 2012-13**	Name of Institute	BE 2013-14	RE 2013-14*	BE 2014-15
4233.98	NBSS & LUP, NAGPUR	4600.00	4909.19	4861.00
496.00	NRC AGROFORESTRY, JHANSI	538.00	539.74	539.00
557.45	WTC FOR ER, BHUBANESWAR	558.00	548.00	554.00
610.68	NRC WEED SCIENCE, JABALPUR	659.00	681.97	656.00
755.14	PD FS, MODIPURAM	827.00	895.30	891.00
In respective institute	PCU - AM, CRIDA, HYDERABAD	67.00	64.00	67.00
In respective institute	PCU - DA, CRIDA, HYDERABAD	34.00	42.00	54.00
In respective institute	PCU-MSN IISS Bhopal	25.50	31.50	34.50
In respective institute	PCU - SAS, CSSRI, KARNAL	46.00	42.00	46.00
In respective institute	PCU - STCR, IISS, BHOPAL	26.00	26.00	31.00
In respective institute	PCU - WM, WTC FOR ER, BHUB.	35.50	36.50	41.00
404.02	NIASM, Malegoan	396.00	515.29	578.00
	Reserve for Unforeseen requirements	350.00	0.00	0.00
30920.36	TOTAL : NRM	32454.00	34184.83	34764.00

FISHERIES

1529.83	CIBA, CHENNAI	2286.00	2110.50	1921.65
4870.48	CICFRI, BARACKPORE	5470.00	4214.21	5262.00
2165.79	CIFA, BHUBANESHWAR	1966.00	2362.05	2148.95
3469.87	CIFE, MUMBAI	3395.00	3531.26	3265.90
2367.49	CIFT, COCHIN	2256.00	2323.12	2358.50
7130.88	CMFRI, COCHIN	7033.00	8076.08	7902.50
948.23	NBFGR, LUCKNOW	987.00	1026.62	1031.50
413.61	NRC CW FISHERIES, BHIMTAL	391.00	441.56	391.00
	Reserve for Unforeseen requirements	50.00	0.00	0.00
22896.17	TOTAL : FISHERIES	23834.00	24085.40	24282.00

INSTITUTE-WISE ACTUALS 2012-13, BE 2013-14, RE 2013-14 AND BE 2014-15

(Rs. In lakhs)

Actuals 2012-13**	Name of Institute	BE 2013-14	RE 2013-14*	BE 2014-15
AGRICULTURAL ENGINEERING				
2861.11	CIAE, BHOPAL	3295.00	3100.94	3250.10
622.64	CIPHET, LUDHIANA	650.00	766.15	719.00
2129.89	CIRCOT, MUMBAI	2415.00	2560.35	2596.90
1094.01	IINRG, RANCHI	1233.00	1469.69	1360.00
1237.34	NIRJAFT (JTRL), KOLKATA	1261.00	1453.61	1429.00
In respective institute	PCU - FIM, CIAE, BHOPAL	32.00	38.00	43.00
In respective institute	PCU - RES, CIAE, BHOPAL	46.00	44.50	49.00
In respective institute	PCU - UAE, CIAE, BHOPAL	52.00	52.00	59.00
In respective institute	PCU - APA, CIPHET, LUDHIANA	22.00	22.00	25.00
In respective institute	PCU - PHT, CIPHET, LUDHIANA	27.00	25.00	28.00
In respective institute	PCU - ESA, CIAE, BHOPAL	41.00	38.00	42.00
	Reserve for Unforeseen Contingencies	150.00	0.00	0.00
7944.99	TOTAL : AGRIL. ENGINEERING	9224.00	9570.24	9601.00

AGRIL. ECO. & STAT.

3055.57	IASRI, NEW DELHI	3445.00	3339.50	3353.00
332.27	NRCAE&PR, NEW DELHI	357.00	349.95	375.00
3387.84	TOTAL : AGRIL. ECO. & STAT.	3802.00	3689.45	3728.00

AGRIL. EDUCATION

1734.61	NAARM, HYDERABAD	1956.00	1912.00	1812.00
1716.23	EDUCATION DIVISION	3583.00	2983.00	3600.00
3450.84	TOTAL : AGRIL. EDUCATION	5539.00	4895.00	5412.00

767.23	ASRB, NEW DELHI	1182.00	1191.45	1117.00
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INSTITUTE-WISE ACTUALS 2012-13, BE 2013-14, RE 2013-14 AND BE 2014-15

(Rs. In lakhs)

Actuals 2012-13**	Name of Institute	BE 2013-14	RE 2013-14*	BE 2014-15
490.04	DIPA, NEW DELHI	511.00	607.26	637.00
11754.87	ICAR HEADQUARTERS, N.D.	9474.00	12792.84	10729.00
In ICAR Hqrs.	ICAR HQRS – SERVICE SECTION	564.00	564.00	547.00
	Reserve for Unforeseen requirements	400.00	0.00	
13012.10	TOTAL : MIS	12131.00	15155.55	13030.00
AGRIL. EXTENSION				
343.35	NRC WOMEN IN AGRIL., BHUB.	378.00	305.84	375.00
9.85	ZCU, ZONE-I, LUDHIANA	27.00	0.00	0.00
2.40	ZCU, ZONE-II, KOLKATA	0.00	33.00	0.00
0.00	ZCU, ZONE-III, BARAPANI	0.00	0.00	0.00
0.00	ZCU, ZONE-IV, KANPUR	0.00	0.30	0.00
0.00	ZCU, ZONE-V, HYDERABAD	0.00	5.00	0.00
0.00	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00
3.90	ZCU, ZONE-VII, JABALPUR	0.00	4.00	0.00
0.00	ZCU, ZONE-VIII, BANGALORE	0.00	0.19	0.00
	Reserve for Unforeseen requirements	0.00	0.00	0.00
359.50	Total: Agricultural Extension	405.00	348.33	375.00
217292.58	Grand Total	230419.00	242583.81	241765.00

*RE includes Loans & Advances

**Actual 2012-13 includes IRG-Source Sh. 9A and 9B of Annual Accounts 2012-13

PART – IV

INSTITUTE-WISE ACTUAL EXPENDITURE 2012-13

ACTUAL EXPENDITURE NON PLAN 2012-13*

(Rs. In lakhs)

S.No.	Name of Institute	Capital Expenditure	Revenue Expenditure	Loans & Advances	Total
(A) CROP SCIENCES					
1	CICR, NAGPUR	12.97	2422.05	4.90	2439.92
2	CRIJAF, BARRACKPORE	9.43	2318.93	7.06	2335.42
3	CRRI, CUTTACK	9.97	3910.57	13.12	3933.66
4	CTRI, RAJAHMUNDRY	3.99	3021.95	12.00	3037.94
5	IARI, NEW DELHI	421.18	27584.48	16.00	28021.66
6	IGFRI, JHANSI	21.63	2763.32	9.18	2794.13
7	IIPR, KANPUR	9.97	1646.31	12.58	1668.86
8	IISR, LUCKNOW	14.52	2425.94	22.00	2462.45
9	NBAIM, MAU	0.14	271.78	0.00	271.92
10	NBPGR, NEW DELHI	26.49	3938.42	14.92	3979.83
11	SBI, COIMBATORE	5.07	2348.04	4.49	2357.60
12	VPKAS, ALMORA	12.99	1098.43	5.00	1116.42
13	Dte. OF GROUNDNUT Res., JUNAGADH	10.38	766.61	3.16	780.15
14	Dte. OF RAPESEED & MUSTARD RESEARCH, BHARATPUR	4.53	478.13	4.96	487.63
15	Dte. OF SORGHUM RESEARCH, HYDERABAD	19.98	1185.40	2.00	1207.38
16	Dte. OF SOYBEAN RESEARCH, INDORE	6.84	648.95	1.02	656.81
17	NRC INT.PEST MANAGEMENT, NEW DELHI	3.34	460.89	2.50	466.73
18	NRC ON PLANT BIOTEC., NEW DELHI	17.74	671.36	0.00	689.10
19	NBAII, BANGALORE	9.83	635.99	1.05	646.87
20	Dte. OF MAIZE RESEARCH, NEW DELHI	9.00	565.12	13.27	587.39
21	Dte. OF OILSEED RESEARCH, HYDERABAD	9.99	1561.43	5.83	1577.25
22	Dte. OF RICE RESEARCH, HYDERABAD	4.71	1720.39	2.35	1727.44
23	Dte. OF WHEAT RESEARCH, KARNAL	17.73	1170.94	15.96	1204.63
24	Dte. OF SEED RESEARCH, MAU	2.00	272.12	1.52	275.64
25	IIAB, RANCHI	0.00	0.00	0.00	0.00
26	NIBSM, RAIPUR	0.00	1.15	0.00	1.15
	TOTAL : CROP SCIENCES	664.41	63888.72	174.87	64728.00

(Rs. In lakhs)

S.No.	Name of Institute	Capital Expenditure	Revenue Expenditure	Loans & Advances	Total
		0.00	0.00	0.00	0.00
	(B) HORTICULTURAL SCIENCES	0.00	0.00	0.00	0.00
27	CARI, PORT BLAIR	0.00	1232.97	19.99	1252.96
28	CIAH, BIKANER	8.93	873.84	1.26	884.03
29	CISH, LUCKNOW	1.69	1409.15	1.00	1411.85
30	CITH, SRINAGAR	2.00	378.68	4.00	384.67
31	CPCRI, KASARAGOD	39.40	3557.77	8.73	3605.89
32	CPRI, SIMLA	25.00	3928.73	8.39	3962.11
33	CTCRI, THIRUVANTHAPURAM	12.00	1296.01	5.00	1313.01
34	IIHR, BANGALORE	65.99	5932.48	10.00	6008.47
35	IISR, CALICUT	2.99	954.09	3.50	960.57
36	IIVR, VARANASI	0.00	714.09	19.92	734.01
37	NRC BANANA, TIRUCHIRAPALLI	10.00	418.84	6.38	435.22
38	Dte. OF CASHEW RESEARCH, PUTTUR	12.37	474.32	0.30	486.99
39	NRC CITRUS, NAGPUR	0.00	567.52	2.28	569.80
40	NRC GRAPES, PUNE	8.96	395.39	1.52	405.86
41	Dte. OF MED. & ARO. PLANTS Res., ANAND	0.99	309.57	1.00	311.56
42	Dte. OF MUSHROOM RESEARCH, SOLAN	2.99	354.35	0.45	357.79
43	Dte. OF OILPALM RESEARCH, PEDAVEGI	10.00	595.79	3.80	609.59
44	Dte. OF ONION & GARLIC RESEARCH, PUNE	2.09	308.50	2.15	312.74
45	NRC ORCHIDS, SIKKIM	0.00	289.79	0.00	289.79
46	NRC SEED SPICES, AJMER	8.01	371.17	0.00	379.18
47	NRC LITCHI, MUZAFFARPUS	2.88	174.42	0.84	178.14
48	NRC POMEGRANATE, SOLAPUR	17.00	251.52	2.00	270.52
49	Dte. OF FLORICULTURE, NEW DELHI	4.99	152.89	9.95	167.84
	TOTAL : HORTICULTURAL SCIENCES	238.29	24941.85	112.45	25292.59

(Rs. In lakhs)					
S.No.	Name of Institute	Capital Expenditure	Revenue Expenditure	Loans & Advances	Total
	(C) NATURAL RESOURCE MANAGEMENT	0.00	0.00	0.00	0.00
50	CAZRI, JODHPUR	18.09	5415.10	13.30	5446.49
51	CRIDA, HYDERABAD	21.44	3205.29	3.59	3230.31
52	CS & WCR & TI, DEHRADUN	18.98	3549.72	4.98	3573.68
53	CSSRI, KARNAL	30.97	2046.05	14.93	2091.95
54	ICAR RES. COM. NEH REGION, BARAPANI	49.77	5570.71	15.34	5635.81
55	ICAR RES. COM. EASTERN REG., PATNA	9.00	2099.89	20.00	2128.89
56	ICAR RES. COMPLEX, GOA	4.00	896.10	5.00	905.10
57	IISS, BHOPAL	5.12	828.97	16.76	850.85
58	NBSS & LUP, NAGPUR	9.72	4218.57	5.69	4233.98
59	NIASM, BARAMATI	0.00	399.42	4.60	404.02
60	Dte. OF WATER MANAGEMENT, BHUBANESWAR	0.00	554.15	3.30	557.45
61	NRC AGROFORESTRY, JHANSI	7.88	486.32	1.80	496.00
62	Dte. OF WEED SCIENCE RESEARCH, JABALPUR	1.64	604.44	4.60	610.68
63	PD FARMING SYSTEM RESEARCH, MODIPURAM	15.67	733.47	6.00	755.14
	TOTAL : NRM	192.28	30608.20	119.89	30920.36
		0.00	0.00	0.00	0.00
	(D) AGRICULTURAL ENGINEERING	0.00	0.00	0.00	0.00
64	CIAE, BHOPAL	26.13	2805.81	29.16	2861.11
65	CIPHET, LUDHIANA	5.99	609.64	7.01	622.64
66	CIRCOT, MUMBAI	4.47	2120.97	4.46	2129.89
67	ILRI, RANCHI	5.99	1082.01	6.00	1094.01
68	NIRJAFT (JTRL), KOLKATA	3.97	1232.09	1.28	1237.34
	TOTAL : AGRICULTURAL ENGINEERING	46.56	7850.52	47.91	7944.99

(Rs. In lakhs)

S.No.	Name of Institute	Capital Expenditure	Revenue Expenditure	Loans & Advances	Total
	(E) ANIMAL SCIENCES	0.00	0.00	0.00	0.00
69	CARI, IZATNAGAR	1.79	1767.38	10.00	1779.17
70	CIRB, HISSAR	8.93	1698.94	3.54	1711.42
71	CIRG, MAKHDOOM	7.69	1872.48	8.67	1888.83
72	CSWRI, AVIKANAGAR	82.45	3352.63	7.22	3442.29
73	IVRI, BANGALORE	5.05	835.00	0.00	840.05
74	IVRI, BHOPAL (HSADL)	0.22	682.95	5.00	688.17
75	IVRI, IZATNAGAR	57.42	15790.98	67.76	15916.16
76	IVRI, MUKTESWAR	3.87	1539.27	4.50	1547.64
77	NBAGR, KARNAL	15.37	690.05	14.66	720.08
78	NDRI, BANGALORE	17.81	1260.79	8.00	1286.60
79	NDRI, KARNAL	61.95	9977.15	51.89	10090.99
80	NIANP, BANGALORE	8.58	872.09	3.52	884.19
81	NRC CAMEL, BIKANER	31.36	602.43	1.80	635.60
82	NRC EQUINES, HISSAR	26.30	984.56	1.96	1012.82
83	NRC MEAT, HYDERABAD	0.97	298.08	0.00	299.05
84	NRC MITHUN, JHARNAPANI	7.98	285.89	0.30	294.18
85	NRC PIG, GHUHATI	21.98	272.07	2.74	296.78
86	NRC YAK, DIRANG	0.00	339.07	0.00	339.07
87	PD ADMAS, BANGALORE	3.29	336.73	0.00	340.02
88	PD FOOT & MOUTH DISEASE	0.04	185.98	0.00	186.03
89	PD CATTLE, MODIPURAM	3.74	364.23	0.49	368.46
90	PD POULTRY, HYDERABAD	14.62	716.14	1.80	732.56
	TOTAL : ANIMAL SCIENCES	381.41	44724.90	193.85	45300.15
		0.00	0.00	0.00	0.00
	(F) FISHERIES	0.00	0.00	0.00	0.00
91	CIBA, CHENNAI	0.00	1527.55	2.28	1529.83
92	CICFRI, BARACKPORE	6.25	4858.59	5.65	4870.48

(Rs. In lakhs)					
S.No.	Name of Institute	Capital Expenditure	Revenue Expenditure	Loans & Advances	Total
93	CIFA, BHUBANESHWAR	55.01	2085.79	24.99	2165.79
94	CIFE, MUMBAI	29.36	3424.99	15.52	3469.87
95	CIFT, COCHIN	42.94	2319.53	5.02	2367.49
96	CMFRI, COCHIN	50.00	7071.69	9.19	7130.88
97	NBFGR, LUCKNOW	4.99	926.26	16.97	948.23
98	DTE. OF COLD WATER FISHERIES RESEARCH, BHIMTAL	6.66	406.01	0.94	413.61
	TOTAL : FISHERIES	195.21	22620.41	80.55	22896.17
		0.00	0.00	0.00	0.00
	(G) AGRICULTURAL ECONOMICS & STATISTICS	0.00	0.00	0.00	0.00
99	IASRI, NEW DELHI	8.45	3045.51	1.61	3055.57
100	NCAP, NEW DELHI	0.00	327.89	4.38	332.27
	TOTAL : AGRICULTURAL ECO. & STAT.	8.45	3373.41	5.99	3387.84
		0.00	0.00	0.00	0.00
	(H) AGRICULTURAL EDUCATION	0.00	0.00	0.00	0.00
101	NAARM, HYDERABAD	3.54	1727.57	3.50	1734.61
	TOTAL : AGRICULTURAL EDUCATION	3.54	1727.57	3.50	1734.61
		0.00	0.00	0.00	0.00
	(I) AGRICULTURAL EXTENSION	0.00	0.00	0.00	0.00
102	DTE. OF WOMEN IN AGRICULTURE, BHUBANESWAR	1.98	341.07	0.30	343.35
103	ZPD - I, LUDHIANA	0.00	8.77	1.08	9.85
104	ZPD - II, KOLKATA	0.00	1.50	0.90	2.40
105	ZPD- III, BARAPANI	0.00	0.00	0.00	0.00
106	ZPD- IV, KANPUR	0.00	0.00	0.00	0.00
107	ZPD - V, HYDERABAD	0.00	0.00	0.00	0.00
108	ZPD - VI, JODHPUR	0.00	0.00	0.00	0.00
109	ZPD - VII, JABALPUR	0.00	0.00	3.90	3.90
110	ZPD - VIII, BANGALORE	0.00	0.00	0.00	0.00
	TOTAL : AGRICULTURAL EXTENSION	1.98	351.34	6.18	359.50

(Rs. In lakhs)					
S.No.	Name of Institute	Capital Expenditure	Revenue Expenditure	Loans & Advances	Total
	(J) HEAD QUARTER	0.00	0.00	0.00	0.00
111	A.S.R.B., NEW DELHI	27.84	739.39	0.00	767.23
112	(i) HEAD QTR (HQR A/C)	110.82	11632.43	11.62	11754.87
113	(ii) HEAD QTR (GENERAL A/C)	0.00	0.00	0.00	0.00
114	(iii) HEAD QTR (EDUCATION DIVISION)	19.82	1696.41	0.00	1716.23
115	(iv) HEAD QTR (IPR)	0.00	0.00	0.00	0.00
116	Dte. OF KNOWLEDGE MANAGEMENT IN AGRI., NEW DELHI	5.18	484.56	0.30	490.04
117	N.A.I.P. (PIU UNIT), NEW DELHI	0.00	0.00	0.00	0.00
118	NFBSRA, PUSA	0.00	0.00	0.00	0.00
119	AP CESS (HQR)	0.00	0.00	0.00	0.00
	TOTAL : HEAD QUARTER	163.65	14552.79	11.92	14728.36
		0.00	0.00	0.00	0.00
	TOTAL : ALL INSTITUTES WITH HEAD QTR	1895.78	214639.69	757.11	217292.58

*Source : Sch -9A and 9B of Annual Accounts 2012-13

PART – V

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

NON-PLAN BUDGET ESTIMATES 2012-13

(Rs. In Lakhs)													
S. No.	Division	Name of the Institutes	Total _Capital	Total _Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling Allowance	Total Research & Operational Expenses	Total -Administrative Expenses	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Crops	CICR, NAGPUR	12.00	2250.00	350.00	8.00	70.00	196.00	17.00	641.00	2891.00	2903.00	10.00
2	Crops	CRUJAF, BARRACKPORE	8.00	1775.40	350.00	8.00	60.00	178.00	10.60	606.60	2382.00	2390.00	11.00
3	Crops	CRRI, CUTTACK	10.00	2770.50	3000.00	15.00	120.00	366.50	54.00	3555.50	6326.00	6336.00	20.00
4	Crops	CTRI, RAJAHMUNDRY	6.00	2080.50	1450.00	11.00	140.00	197.00	5.50	1803.50	3884.00	3890.00	15.00
5	Crops	IARI, NEW DELHI	70.00	14534.00	9700.00	33.00	490.00	3300.00	546.00	14069.00	28603.00	28673.00	60.00
6	Crops	IGFRI, JHANSI	3.00	2480.30	250.00	8.00	32.00	186.70	10.00	486.70	2967.00	2970.00	20.00
7	Crops	IIPR, KANPUR	7.00	1600.00	100.00	6.00	35.00	125.00	40.00	306.00	1906.00	1913.00	15.00
8	Crops	IISR, LUCKNOW	17.00	2351.00	300.00	10.00	60.00	242.00	43.00	655.00	3006.00	3023.00	10.00
9	Crops	NBAIM, MAU NATH BHANJAN	0.00	280.00	6.00	5.00	24.00	99.00	20.00	154.00	434.00	434.00	0.00
10	Crops	NBPGR, NEW DELHI	12.00	3141.00	1000.00	10.00	120.00	665.00	9.00	1804.00	4945.00	4957.00	17.00
11	Crops	SBI, COIMBATORE	15.00	2260.00	370.00	9.00	50.00	139.00	10.00	578.00	2838.00	2853.00	5.00
12	Crops	VPKAS, ALMORA	13.00	1040.15	100.00	5.00	73.00	130.00	5.85	313.85	1354.00	1367.00	8.00
13	Crops	NCIPM, PUSA	6.00	500.20	30.00	2.00	0.50	22.20	1.10	55.80	556.00	562.00	3.00

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _Expenditure	Total _Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling Allowance	Total Research & Operational Expenses	Total -Administrative Expenses	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
14	Crops	DTE. ON GROUNDNUT, JUNAGARH	8.00	780.00	75.00	8.00	16.00	87.00	4.00	190.00	970.00	978.00	5.00
15	Crops	NRC PLANT BIOTECH., N.D.	8.00	570.00	20.00	3.00	35.00	79.00	0.00	137.00	707.00	715.00	1.00
16	Crops	DTE.ON R & M, BHARATPUR	4.00	450.10	0.00	4.00	20.00	63.50	8.40	95.90	546.00	550.00	5.00
17	Crops	DTE.OF SORGHUM RESEARCH, HYDERABAD	10.00	1122.00	88.00	8.00	27.00	51.00	6.00	180.00	1302.00	1312.00	5.00
18	Crops	DTE. ON SOYBEAN, INDORE	5.00	639.20	43.00	5.00	10.00	76.00	4.80	138.80	778.00	783.00	7.00
19	Crops	NBAII (PDBC), BANGALORE	16.00	630.20	0.00	5.00	30.00	91.80	7.00	133.80	764.00	780.00	3.00
20	Crops	DMR, NEW DELHI	9.00	490.50	50.00	5.00	30.00	197.50	4.00	286.50	777.00	786.00	13.00
21	Crops	DOR, HYDERABAD	11.00	1455.25	50.00	7.00	42.00	148.00	7.75	254.75	1710.00	1721.00	8.00
22	Crops	DRR, HYDERABAD	3.00	1751.00	75.00	8.00	25.00	100.00	9.00	217.00	1968.00	1971.00	5.00
23	Crops	DWR, KARNAL	21.00	1180.50	20.00	6.00	13.00	140.75	5.75	185.50	1366.00	1387.00	10.00
24	Crops	DSR, MaunathBhanjan	0.00	305.20	0.00	4.00	26.00	35.80	4.00	69.80	375.00	375.00	1.80

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _Expenditure	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling _Allowance	Total Research & Operational Expenses	Total -Ad- ministrative Expenses	Total Mis- cellaneous Expenses	Total Grant-in- Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid- General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
25	Crops	DSR, - Seed Production in Agriculture &Fishries											
26	Crops	NIBSM, Raipur	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00
27	Crops	IIAB, Ranchi	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	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
		Total Crop Sciences	274.00	46512.00	17427.00	193.00	1548.50	6916.75	832.75	26918.00	73430.00	73704.00	257.80
28	Hort.	CARI, PORT BLAIR	0.00	1195.00	60.00	15.00	10.00	105.95	7.00	197.95	1392.95	1392.95	15.00
29	Hort.	CIAH, BIKANER	4.40	870.25	2.00	3.50	25.00	44.00	5.00	79.50	949.75	954.15	5.00
30	Hort.	CISH, LUCKNOW	2.00	1370.25	200.00	6.00	27.00	72.00	4.50	309.50	1679.75	1681.75	3.00
31	Hort.	CITH, SRINAGAR	3.50	400.20	10.00	4.00	35.30	73.70	2.30	125.30	525.50	529.00	5.00
32	Hort.	CPCRI, KASARAGOD	14.00	2200.15	1675.00	17.50	150.00	345.00	15.50	2203.00	4403.15	4417.15	15.00
33	Hort.	CPRI, SIMLA	13.00	2920.00	1000.00	12.00	130.00	224.00	1.00	1367.00	4287.00	4300.00	12.00
34	Hort.	CTCRI, THIRUVAN-THAPURAM	8.00	1120.00	150.00	6.00	29.00	71.00	5.00	261.00	1381.00	1389.00	10.00
35	Hort.	IIHR, BANGALORE	25.00	4388.00	1600.00	25.00	240.00	352.00	16.00	2233.00	6621.00	6646.00	15.00
36	Hort.	IISR, CALICUT	7.00	1030.00	60.00	10.00	60.00	60.00	24.00	214.00	1244.00	1251.00	3.00

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _ Travelling Allowance	Total Research & Operational Expenses	Total -Administrative Expenses	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
37	Hort.	IIVR, VARANASI	3.00	850.00	30.00	4.00	10.00	37.00	0.00	81.00	931.00	934.00	12.00
38	Hort.	NRC BANANA, TIRUCHIRAPALLI	4.00	385.10	30.00	4.00	20.00	68.00	3.90	125.90	511.00	515.00	6.00
39	Hort.	DTE.OF CASHEW RES., PUTTUR	0.00	520.00	50.00	4.00	2.00	18.00	3.00	77.00	597.00	597.00	5.00
40	Hort.	NRC FOR CITRUS, NAGPUR	0.00	615.50	10.00	2.00	12.00	85.00	5.00	114.00	729.50	729.50	8.00
41	Hort.	NRC FOR GRAPES, PUNE	5.00	340.00	0.00	2.00	80.00	13.00	1.00	96.00	436.00	441.00	2.00
42	Hort.	DTE. OF MAPR, ANAND	1.00	310.00	20.00	2.00	7.50	26.00	2.00	57.50	367.50	368.50	1.50
43	Hort.	DTE.ON MUSHROOM, SOLAN	3.00	301.00	65.00	2.50	10.00	40.00	4.00	121.50	422.50	425.50	4.00
44	Hort.	DTE. OF OILPALM, PEDIVEGI	6.60	443.30	45.00	5.00	76.00	91.80	7.30	225.10	668.40	675.00	5.00
45	Hort.	DTE.ON ONION & GARLIC, PUNE	1.50	297.25	20.00	4.00	4.00	15.50	0.75	44.25	341.50	343.00	3.00
46	Hort.	NRC FOR ORCHIDS, SIKKIM	0.00	242.00	20.00	3.50	10.00	20.00	4.50	58.00	300.00	300.00	4.00
47	Hort.	NRC ON SEED SPICES, AJMER	6.00	330.00	15.00	2.50	28.00	27.50	3.50	76.50	406.50	412.50	5.00

(Rs. In Lakhs)													
S. No.	Division	Name of the Institutes	Total _Capital _Expenditure	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling _Allowance	Total Research & Operational Expenses	Total -Ad- ministrative Expenses	Total Mis- cellaneous Expenses	Total Grant-in- Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid- General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
48	Hort.	NRC LITCHI, MUZAFFARPUR	3.00	200.00	0.00	1.00	5.00	11.00	0.00	17.00	217.00	220.00	1.00
49	Hort.	NRC ON POMEGRANATE, SHOLAPUR	10.00	230.00	5.00	4.00	63.00	65.50	6.50	144.00	374.00	384.00	3.00
50	Hort.	DTE of FLORICULTURE, NEW DELHI	2.00	165.00	0.00	1.00	4.00	16.00	2.00	23.00	188.00	190.00	5.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Horticulture	122.00	20723.00	5067.00	140.50	1037.80	1881.95	123.75	8251.00	28974.00	29096.00	147.50
51	Animal	CARI, IZATNAGAR	2.00	1450.00	65.50	3.00	140.00	223.00	5.00	436.50	1886.50	1888.50	15.00
52	Animal	CIRB, HISSAR	10.00	1410.00	15.00	3.00	125.00	132.00	6.00	281.00	1691.00	1701.00	10.00
53	Animal	CIRG, MAKHDoom	7.00	1864.00	70.00	5.00	25.00	122.75	9.00	231.75	2095.75	2102.75	20.00
54	Animal	CSWRI, AVIKANAGAR	30.00	2200.00	450.00	7.00	60.00	142.00	12.00	671.00	2871.00	2901.00	20.00
55	Animal	IVRI, IZATNAGAR	67.00	10200.50	7535.00	30.00	620.00	1557.00	353.25	10095.25	20295.75	20362.75	102.25
56	Animal	IVRI, BANGALORE											
57	Animal	IVRI, MUKTESWAR											

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _ Travelling Allowance	Total Research & Operational Expenses	Total -Administrative Expenses	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
58	Animal	HSADL, BHOPAL											
59	Animal	NBAGR, KARNAL	10.00	700.20	42.00	3.00	17.00	43.00	6.80	111.80	812.00	822.00	10.00
60	Animal	NDRI, KARNAL	65.00	6201.00	4000.00	20.00	475.00	1155.00	455.00	6105.00	12306.00	12371.00	110.00
61	Animal	NDRI, BANGALORE											
62	Animal	NIANP, BANGALORE	5.00	800.00	25.00	3.00	10.00	109.00	5.00	152.00	952.00	957.00	4.00
63	Animal	NRC ON CAMEL, BIKANER	5.00	566.00	25.00	2.00	8.00	18.00	4.00	57.00	623.00	628.00	2.00
64	Animal	NRC FOR EQUINES, HISSAR	8.00	630.30	2.00	4.00	95.00	135.00	9.70	245.70	876.00	884.00	3.00
65	Animal	NRC ON MEAT, HYDERABAD	1.00	295.00	5.00	5.00	2.00	66.00	4.00	82.00	377.00	378.00	5.00
66	Animal	NRC ON MITHUN, JHARNAPANI	5.00	293.00	0.00	5.00	4.00	13.00	5.00	27.00	320.00	325.00	5.00
67	Animal	NRC ON PIG, GUWAHATI	10.00	245.00	14.00	3.00	16.00	36.00	5.00	74.00	319.00	329.00	5.00
68	Animal	NRC ON YAK, DIRANG	0.00	350.00	10.00	3.00	23.00	19.00	0.00	55.00	405.00	405.00	0.00
69	Animal	PD ADMAS, BANGALORE	4.00	315.00	0.00	1.50	25.00	42.50	0.00	69.00	384.00	388.00	2.00

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling _Allowance	Total Research & Operational Expenses	Total -Ad- ministrative Expenses	Total Mis- cellaneous Expenses	Total Grant-in- Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid- General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
70	Animal	PD CATTLE, MERRUT CANTT.	2.00	385.00	2.50	2.00	6.00	31.50	4.00	46.00	431.00	433.00	2.00
71	Animal	PD ON FOOT & MOUTH DISEASE, MUKTESWAR	4.00	160.00	2.00	5.00	20.00	23.00	0.00	50.00	210.00	214.00	3.00
72	Animal	PD ON POULTRY, HYDERABAD	5.00	500.00	30.00	4.00	40.00	99.00	5.00	178.00	678.00	683.00	5.00
		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
		Total Animal Sciences	240.00	28565.00	12293.00	108.50	1711.00	3966.75	888.75	18968.00	47533.00	47773.00	323.25
73	NRM	CAZRI, JODHPUR	12.00	3590.00	2232.00	15.00	55.00	173.00	12.50	2487.50	6077.50	6089.50	18.00
74	NRM	CRIDA, HYDERABAD	9.00	2035.50	1450.00	8.00	76.00	121.50	19.50	1675.00	3710.50	3719.50	10.00
75	NRM	CS & WCR & TI, DEHRADUN	14.00	3325.00	350.00	15.00	54.00	238.00	24.00	681.00	4006.00	4020.00	20.00
76	NRM	CSSRI, KARNAL	16.00	1760.50	210.00	8.00	32.00	169.00	6.00	425.00	2185.50	2201.50	20.00
77	NRM	ICAR RC NEH REGION,BARAPANI	24.00	5183.00	300.00	35.00	252.00	648.48	13.52	1249.00	6432.00	6456.00	25.00
78	NRM	ICAR RES. COM. ER, PATNA	12.00	1621.00	150.00	9.00	175.00	261.00	7.00	602.00	2223.00	2235.00	15.00

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _ Travelling Allowance	Total Research & Operational Expenses	Total -Administrative Expenses	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
79	NRM	ICAR RES. COMPLEX, GOA	7.00	530.00	50.00	6.00	67.00	111.00	5.00	239.00	769.00	776.00	4.00
80	NRM	IISS, BHOPAL	5.00	800.00	55.00	4.00	10.00	35.00	5.00	109.00	909.00	914.00	15.00
81	NRM	NBSS & LUP, NAGPUR	13.00	2950.00	1450.00	15.00	60.00	359.00	14.00	1898.00	4848.00	4861.00	15.00
82	NRM	NRC AGRO- FORESTRY, JHANSI	7.00	442.00	20.00	3.00	21.00	45.00	1.00	90.00	532.00	539.00	2.00
83	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR	0.00	480.00	38.00	3.00	8.00	23.00	2.00	74.00	554.00	554.00	8.00
84	NRM	DWM- Scaling up of Water Productivity in Agriculture											
85	NRM	DTE. OF WEED SCIENCE RESEARCH, JABALPUR	2.00	500.00	6.00	5.00	40.00	95.50	7.50	154.00	654.00	656.00	8.00
86	NRM	PDFSR, MODIPURAM	6.00	745.00	50.00	5.00	15.00	67.00	3.00	140.00	885.00	891.00	5.00
74	NRM	PCU - AM, CRIDA, HYDERABAD	0.00	65.00	0.00	2.00	0.00	0.00	0.00	2.00	67.00	67.00	0.00
74	NRM	PCU - DA, CRIDA, HYDERABAD	0.00	45.00	0.00	4.00	5.00	0.00	0.00	9.00	54.00	54.00	0.00

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _Expenditure	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling _Allowance	Total Research & Operational Expenses	Total -Ad- ministrative Expenses	Total Mis- cellaneous Expenses	Total Grant-in- Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid- General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
76	NRM	PCU - SAS, CSSRI, KARNAL	0.00	33.00	0.00	1.50	0.00	0.00	0.00	1.50	34.50	34.50	0.00
80	NRM	PCU - MICRO., IISS, BHOPAL	0.00	45.00	0.00	1.00	0.00	0.00	0.00	1.00	46.00	46.00	0.00
80	NRM	PCU - STCR, IISS, BHOPAL	0.00	30.00	0.00	1.00	0.00	0.00	0.00	1.00	31.00	31.00	0.00
83	NRM	PCU - WM, WTC FOR ER, BHUB.	0.00	40.00	0.00	1.00	0.00	0.00	0.00	1.00	41.00	41.00	0.00
87	NRM	NIASM, Baramati, Pune, Maharashtra	0.00	500.00	0.00	5.00	12.00	59.00	2.00	78.00	578.00	578.00	4.00
88	NRM	CLIMATE RESEILNT AGRICULTURE INITIATIVE (CRAI)											
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Natural Resources Management	127.00	24720.00	6361.00	146.50	882.00	2405.48	122.02	9917.00	34637.00	34764.00	169.00
89	Fy.	CIBA, CHENNAI	0.00	1050.20	700.00	8.00	20.00	140.45	3.00	871.45	1921.65	1921.65	7.00
90	Fy.	CIFRI, BARACKPORE	3.00	1801.00	3300.00	6.00	7.00	142.00	3.00	3458.00	5259.00	5262.00	15.00
91	Fy.	CIFA, BHUBANESHWAR	5.00	1775.40	128.00	10.00	130.00	100.55	0.00	368.55	2143.95	2148.95	15.00

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _Expenditure	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling _Allowance	Total Research & Operational Expenses	Total -Ad-ministrative Expenses	Total Mis-cellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
92	Fy.	CIFE, MUMBAI	25.00	2100.90	140.00	9.00	150.00	575.00	266.00	1140.00	3240.90	3265.90	18.00
93	Fy.	CIFT, COCHIN	19.00	1950.50	175.00	15.00	30.00	157.00	12.00	389.00	2339.50	2358.50	15.00
94	Fy.	CMFRI, COCHIN	8.00	4000.50	3400.00	22.00	115.00	340.00	17.00	3894.00	7894.50	7902.50	30.00
95	Fy.	NBFGR, LUCKNOW	9.00	830.50	30.00	3.00	15.00	140.00	4.00	192.00	1022.50	1031.50	20.00
96	Fy.	DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL	7.00	350.00	6.00	2.00	10.00	14.20	1.80	34.00	384.00	391.00	2.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Fisheries	76.00	13859.00	7879.00	75.00	477.00	1609.20	306.80	10347.00	24206.00	24282.00	122.00
97	Ag. Engg.	CIAE, BHOPAL	11.00	2400.60	575.00	12.00	14.00	228.50	9.00	838.50	3239.10	3250.10	30.00
98	Ag. Engg.	CIPHET, LUDHIANA	8.00	640.00	18.00	3.00	6.00	39.00	5.00	71.00	711.00	719.00	10.00
99	Ag. Engg.	CIRCOT, MUMBAI	5.00	1199.90	1250.00	4.00	0.00	138.00	0.00	1392.00	2591.90	2596.90	7.00
100	Ag. Engg.	IINR&G, RANCHI (ILRI)	5.00	1090.00	130.00	8.00	15.00	100.00	12.00	265.00	1355.00	1360.00	7.00
101	Ag. Engg.	NIRJAFT (JTRL), KOLKATA	4.00	961.00	365.47	6.00	9.00	75.34	8.18	464.00	1425.00	1429.00	9.00

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _Expenditure	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling _Allowance	Total Research & Operational Expenses	Total -Ad- ministrative Expenses	Total Mis- cellaneous Expenses	Total Grant-in- Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid- General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
97	Ag. Engg.	PCU - FIM, CIAE, BHOPAL	0.00	40.00	0.00	3.00	0.00	0.00	0.00	3.00	43.00	43.00	0.00
97	Ag. Engg.	PCU - RES, CIAE, BHOPAL	0.00	46.00	0.00	3.00	0.00	0.00	0.00	3.00	49.00	49.00	0.00
97	Ag. Engg.	PCU - UAE, CIAE, BHOPAL	0.00	57.00	0.00	2.00	0.00	0.00	0.00	2.00	59.00	59.00	0.00
97	Ag. Engg.	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
98	Ag. Engg.	PCU - APA, CIPHET, LUDHIANA	0.00	26.00	0.00	2.00	0.00	0.00	0.00	2.00	28.00	28.00	0.00
98	Ag. Engg.	PCU - PHT, CIPHET, LUDHIANA	0.00	40.00	0.00	2.00	0.00	0.00	0.00	2.00	42.00	42.00	0.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Agril. Engg.	33.00	6523.00	2338.47	47.50	44.00	580.84	34.18	3045.00	9568.00	9601.00	63.00
102	Ag.Eco. Stat.	IASRI, NEW DELHI	8.00	2300.00	561.00	3.50	2.00	419.50	59.00	1045.00	3345.00	3353.00	5.00
103	Ag.Eco. Stat.	NCAE&PR, NEW DELHI	0.00	361.00	5.00	1.10	1.50	4.50	1.90	14.00	375.00	375.00	5.00
		Total Eco. Statistics and Management	8.00	2661.00	566.00	4.60	3.50	424.00	60.90	1059.00	3720.00	3728.00	10.00

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling _Allowance	Total Research & Operational Expenses	Total -Ad- ministrative Expenses	Total Mis- cellaneous Expenses	Total Grant-in- Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid- General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
104	Ag.Edu.	NAARM, HYDERABAD	6.00	1285.00	170.00	6.00	13.00	318.00	14.00	521.00	1806.00	1812.00	6.00
105	Ag.Edu.	Education division- Plan											
106	Ag.Edu.	Education division- Non-Plan	0.00	0.00	0.00	0.00	0.00	0.00	3600.00	3600.00	3600.00	3600.00	0.00
		Total Agril. Education	6.00	1285.00	170.00	6.00	13.00	318.00	3614.00	4121.00	5406.00	5412.00	6.00
107	ICAR HQ.	ASRB, NEW DELHI	25.00	432.00	0.00	25.00	0.00	630.00	5.00	660.00	1092.00	1117.00	0.00
108	ICAR HQ.	ICAR HEADQUARTERS, N.D.	68.00	5506.00	2900.00	160.00	0.00	1703.00	392.00	5155.00	10661.00	10729.00	15.00
109	ICAR HQ.	ICAR Hqrs. - Service Section - Non-Plan	18.00	0.00	0.00	0.00	0.00	499.00	30.00	529.00	529.00	547.00	0.00
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
113	ICAR HQ.	D-KMA (DIPA) Non Plan , NEW DELHI	7.00	570.00	0.00	5.00	0.00	45.50	9.50	60.00	630.00	637.00	5.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Headquarters	118.00	6508.00	2900.00	190.00	0.00	2877.50	436.50	6404.00	12912.00	13030.00	20.00

(Rs. In Lakhs)													
S. No.	Division	Name of the Institutes	Total _Capital _Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling _Allowance	Total Research & Operational Expenses	Total -Ad- ministrative Expenses	Total Mis- cellaneous Expenses	Total Grant-in- Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid- General)	Grand Total (Capital +Revenue)	Loans & Advances	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
111 OTHERS NAIP, NEW DELHI													
112 OTHERS NFBFSAR													
		Total Others	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	300.00	20.00	4.00	12.00	36.00	0.00	72.00	372.00	375.00	3.00
113	Ag. Ext.	D-KMA (DIPA) Plan, NEW DELHI											
115	Ag. Ext.	Ag. Extension - KVKs(old & New)											
116	Ag. Ext.	ZCU, ZONE-I, LUDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
117	Ag. Ext.	ZCU, ZONE-II, KOLKATA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
119	Ag. Ext.	ZCU, ZONE-IV, KANPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
120	Ag. Ext.	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Total _Capital _	Total _ Establishment Expenses	Pension & Other Retirement Benefits	Total _Travelling _Allowance	Total Research & Operational Expenses	Total -Ad- ministrative Expenses	Total Mis- cellaneous Expenses	Total Grant-in- Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid- General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13	14
121	Ag. Ext.	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
122	Ag. Ext.	ZCU, ZONE-VII, JABALPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
123	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.19
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Agricultural Extension	3.00	300.00	20.00	4.00	12.00	36.00	0.00	72.00	372.00	375.00	18.19
		Grand Total	1007.00	151656.00	55021.47	915.60	5728.80	21016.47	6419.65	89102.00	240758.00	241765.00	1136.74

PART – VI

DETAILED HEAD-WISE REVISED ESTIMATES (FINAL) 2013-14

NON-PLAN FINAL RE -2013-14

(Rs. in lakhs)

Name of the Institute	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)
CICR, NAGPUR	11.00	1932.00	590.48	0.00	2533.48	8.04	0.00	190.00	13.00	211.04	19.04	1932.00	780.48	13.00	2744.52
CRUAE, BARRACKPORE	11.00	1670.40	555.60	0.00	2237.00	0.00	0.00	34.75	19.00	53.75	11.00	1670.40	590.35	19.00	2290.75
CRRI, CUTTACK	9.00	2523.44	2906.50	0.00	5438.94	0.00	0.00	148.50	20.00	168.50	9.00	2523.44	3055.00	20.00	5607.44
CTRI, RAJAHMUNDRY	6.00	1762.40	1506.00	0.00	3274.40	0.00	10.00	194.95	17.00	221.95	6.00	1772.40	1700.95	17.00	3496.35
IARI, NEW DELHI	65.00	13907.00	13403.88	0.00	27375.88	180.00	0.00	2221.87	61.00	2462.87	245.00	13907.00	15625.75	61.00	29838.75
IGFRI, JHANSI	4.00	2458.30	416.70	0.00	2879.00	7.00	46.00	81.00	15.00	149.00	11.00	2504.30	497.70	15.00	3028.00
IIPR, KANPUR	5.00	1420.00	325.00	0.00	1750.00	0.00	0.00	38.05	15.00	53.05	5.00	1420.00	363.05	15.00	1803.05
IISR, LUCKNOW	14.00	2201.00	541.00	0.00	2756.00	22.00	100.00	101.76	19.00	242.76	36.00	2301.00	642.76	19.00	2998.76
NBAIM, MAU NATH BHANJAN	5.00	210.45	137.55	0.00	353.00	0.00	30.00	3.00	0.00	33.00	5.00	240.45	140.55	0.00	386.00
NBPGR, NEW DELHI	27.00	2837.25	1516.25	0.00	4380.50	0.00	0.00	100.00	15.00	115.00	27.00	2837.25	1616.25	15.00	4495.50
SBI, COIMBATORE	13.00	2022.59	457.41	0.00	2493.00	12.00	30.00	47.63	7.00	96.63	25.00	2052.59	505.04	7.00	2589.63
VPKAS, ALMORA	11.00	908.60	245.90	0.00	1165.50	0.00	0.00	56.02	5.00	61.02	11.00	908.60	301.92	5.00	1226.52
NCIPM, PUSA	6.00	460.20	53.80	0.00	520.00	10.00	0.00	15.00	3.00	28.00	16.00	460.20	68.80	3.00	548.00
DTE. ON GROUNDNUT, JUNAGARH	11.00	710.00	190.00	0.00	911.00	0.00	15.00	22.94	3.50	41.44	11.00	725.00	212.94	3.50	952.44
NRC PLANT BIOTECH., N.D.	10.00	560.00	120.00	0.00	690.00	0.00	0.00	52.56	8.00	60.56	10.00	560.00	172.56	8.00	750.56
DTE.ON R & M, BHARATPUR	4.00	410.10	85.90	0.00	500.00	2.00	0.00	10.00	4.00	16.00	6.00	410.10	95.90	4.00	516.00
DTE.OF SORGHUM RESEARCH, HYDERABAD	10.00	1048.22	185.78	0.00	1244.00	0.00	0.00	25.80	5.00	30.80	10.00	1048.22	211.58	5.00	1274.80
DTE. ON SOYBEAN, INDORE	5.00	606.70	85.30	0.00	697.00	0.00	0.00	10.00	5.00	15.00	5.00	606.70	95.30	5.00	712.00
NBAII (PDBC), BANGALORE	16.00	585.50	177.50	0.00	779.00	10.50	20.00	14.00	1.00	45.50	26.50	605.50	191.50	1.00	824.50

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(Rs. in lakhs)

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DMR, NEW DELHI	8.00	430.50	220.22	0.00	658.72	9.00	8.00	72.63	2.75	92.38	17.00	438.50	292.85	2.75	751.10
DOR, HYDERABAD	10.00	1330.25	239.75	0.00	1580.00	0.00	0.00	37.78	8.00	45.78	10.00	1330.25	277.53	8.00	1625.78
DRR, HYDERABAD	2.00	1833.00	259.18	0.00	2094.18	0.00	50.00	38.12	0.00	88.12	2.00	1883.00	297.30	0.00	2182.30
DWR, KARNAL	16.00	1064.40	166.50	0.00	1246.90	0.00	0.00	40.10	13.00	53.10	16.00	1064.40	206.60	13.00	1300.00
DSR, MaunathBhanjan	0.00	260.20	60.80	0.00	321.00	0.00	20.00	0.00	1.80	21.80	0.00	280.20	60.80	1.80	342.80
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
NIBSM, Raipur	0.00	37.50	0.00	0.00	37.50	0.00	0.00	10.00	0.00	10.00	0.00	37.50	10.00	0.00	47.50
IIAB, Ranchi	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00
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	279.00	43220.00	24447.00	0.00	67946.00	260.54	329.00	3566.46	261.05	4417.05	539.54	43549.00	28013.46	261.05	72363.05
CARI, PORT BLAIR	0.00	1105.20	301.12	0.00	1406.32	0.00	20.00	22.38	25.00	67.38	0.00	1125.20	323.50	25.00	1473.70
CIAH, BIKANER	2.50	777.25	94.25	0.00	874.00	0.00	20.00	14.45	7.00	41.45	2.50	797.25	108.70	7.00	915.45
CISH, LUCKNOW	2.00	1309.20	350.81	0.00	1662.01	0.00	20.00	41.94	4.00	65.94	2.00	1329.20	392.75	4.00	1727.95
CITH, SRINAGAR	2.00	350.10	130.34	0.00	482.44	1.00	0.00	21.46	3.00	25.46	3.00	350.10	151.80	3.00	507.90
CPCRI, KASARAGOD	12.44	1999.93	1998.40	0.00	4010.77	44.56	85.00	394.00	13.19	536.75	57.00	2084.93	2392.40	13.19	4547.52
CPRI, SIMLA	9.00	2665.00	1196.48	0.00	3870.48	20.50	50.00	160.60	13.00	244.10	29.50	2715.00	1357.08	13.00	4114.58
CTCRI, THIRUVAN THAPURAM	7.00	1025.00	243.13	0.00	1275.13	21.00	0.00	37.75	10.00	68.75	28.00	1025.00	280.88	10.00	1343.88
IIHR, BANGALORE	20.17	3948.46	2013.34	0.00	5981.97	25.00	0.00	283.24	16.00	324.24	45.17	3948.46	2296.58	16.00	6306.21
IISR, calicut	5.00	875.00	248.00	0.00	1128.00	3.00	0.00	72.64	7.51	83.15	8.00	875.00	320.64	7.51	1211.15
IIVR, VARANASI	0.00	739.00	58.10	0.00	797.10	3.40	0.00	0.00	12.00	15.40	3.40	739.00	58.10	12.00	812.50
NRC BANANA, TIRUCHIRAPALLI	4.00	360.10	109.90	0.00	474.00	30.00	0.00	13.43	6.00	49.43	34.00	360.10	123.33	6.00	523.43
DTE.OF CASHEW RES., PUTTUR	0.00	460.00	88.00	0.00	548.00	0.00	40.00	9.00	5.00	54.00	0.00	500.00	97.00	5.00	602.00

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(Rs. in lakhs)															
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NRC FOR CITRUS, NAGPUR	4.00	540.40	140.96	0.00	685.36	0.00	20.00	19.00	8.00	47.00	4.00	560.40	159.96	8.00	732.36
NRC FOR GRAPES, PUNE	5.00	310.00	101.50	0.00	416.50	0.00	20.00	20.00	2.25	42.25	5.00	330.00	121.50	2.25	458.75
DTE. OF MAPR, ANAND	1.00	290.68	30.43	0.00	322.11	0.00	0.00	6.63	1.25	7.88	1.00	290.68	37.06	1.25	329.99
DTE.ON MUSHROOM, SOLAN	2.75	284.90	92.10	0.00	379.75	1.00	0.00	40.00	2.00	43.00	3.75	284.90	132.10	2.00	422.75
DTE. OF OILPALM, PEDIVEGI	6.00	408.92	196.35	0.00	611.27	8.50	0.00	38.74	1.38	48.62	14.50	408.92	235.09	1.38	659.89
DTE.ON ONION & GARLIC, PUNE	0.14	270.15	14.43	0.00	284.72	0.86	0.00	8.66	1.00	10.52	1.00	270.15	23.09	1.00	295.24
NRC FOR ORCHIDS, SIKKIM	0.00	224.95	44.80	0.00	269.75	0.00	0.00	4.36	4.00	8.36	0.00	224.95	49.16	4.00	278.11
NRC ON SEED SPICES, AJMER	7.00	300.00	72.34	0.00	379.34	8.70	10.00	6.66	5.00	30.36	15.70	310.00	79.00	5.00	409.70
NRC LITCHI, MUZAFFARPUR	3.00	181.99	19.22	0.00	204.21	0.00	0.00	4.79	1.28	6.07	3.00	181.99	24.01	1.28	210.28
NRC ON POMEGRANATE, SHOLAPUR	15.00	204.00	165.00	0.00	384.00	15.50	10.00	4.00	5.00	34.50	30.50	214.00	169.00	5.00	418.50
DTE of FLORICULTURE, NEW DELHI	3.00	165.00	22.00	0.00	190.00	0.00	0.00	0.00	10.00	10.00	3.00	165.00	22.00	10.00	200.00
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 Horticulture	111.00	18795.23	7731.00	0.00	26637.23	183.02	295.00	1223.73	162.86	1864.61	294.02	19090.23	8954.73	162.86	28501.84
CARL, IZATNAGAR	2.00	1314.00	548.00	0.00	1864.00	0.00	0.00	122.00	10.00	132.00	2.00	1314.00	670.00	10.00	1996.00
CIRB, HISSAR	14.00	1300.00	244.00	0.00	1558.00	17.00	0.00	195.00	18.00	230.00	31.00	1300.00	439.00	18.00	1788.00
CIRG, MAKHDOOM	6.00	1590.50	223.50	0.00	1820.00	0.00	0.00	50.00	20.00	70.00	6.00	1590.50	273.50	20.00	1890.00
CSWRI, AVIKANAGAR	38.00	1960.00	667.00	0.00	2665.00	80.00	0.00	405.79	17.14	502.93	118.00	1960.00	1072.79	17.14	3167.93

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IVRI, IZATNAGAR	65.50	10083.19	9945.85	0.00	20094.54	60.00	0.00	892.48	97.25	1049.73	125.50	10083.19	10838.33	97.25	21144.27
IVRI, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.45	0.00	2.45	0.00	0.00	2.45	0.00	2.45
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
HSADL, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81.00	0.00	81.00	0.00	0.00	81.00	0.00	81.00
NBAGR, KARNAL	10.50	621.20	99.30	0.00	731.00	0.00	0.00	26.44	8.00	34.44	10.50	621.20	125.74	8.00	765.44
NDRI, KARNAL	92.00	6216.50	5840.50	0.00	12149.00	0.00	0.00	783.00	80.00	863.00	92.00	6216.50	6623.50	80.00	13012.00
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
NIANP, BANGALORE	5.00	780.00	126.00	0.00	911.00	0.00	20.00	14.38	3.00	37.38	5.00	800.00	140.38	3.00	948.38
NRC ON CAMEL, BIKANER	8.00	570.20	36.80	0.00	615.00	24.81	20.00	29.43	2.00	76.24	32.81	590.20	66.23	2.00	691.24
NRC FOR EQUINES, HISSAR	8.00	590.50	322.00	0.00	920.50	7.24	0.00	55.08	6.00	68.32	15.24	590.50	377.08	6.00	988.82
NRC ON MEAT, HYDERABAD	2.00	270.00	78.00	0.00	350.00	0.00	10.00	9.30	5.00	24.30	2.00	280.00	87.30	5.00	374.30
NRC ON MITHUN, JHARNAPANI	6.00	287.15	17.85	0.00	311.00	0.00	0.00	8.51	5.00	13.51	6.00	287.15	26.36	5.00	324.51
NRC ON PIG, GUWAHATI	15.00	246.50	49.00	0.00	310.50	5.00	0.00	14.00	5.00	24.00	20.00	246.50	63.00	5.00	334.50
NRC ON YAK, DIRANG	0.00	317.23	40.46	0.00	357.69	0.00	0.00	10.46	7.50	17.96	0.00	317.23	50.92	7.50	375.65
PD ADMAS, BANGALORE	3.00	303.00	73.00	0.00	379.00	13.00	0.00	51.79	0.50	65.29	16.00	303.00	124.79	0.50	444.29
PD CATTLE, MERRUT CANTI.	4.00	350.00	44.00	0.00	398.00	0.00	20.00	12.58	2.00	34.58	4.00	370.00	56.58	2.00	432.58
PD ON FOOT & MOUTH DISEASE, MUKTESWAR	3.00	159.96	51.04	0.00	214.00	0.00	0.00	12.76	1.00	13.76	3.00	159.96	63.80	1.00	227.76
PD ON POULTRY, HYDERABAD	12.00	472.30	191.70	0.00	676.00	20.00	0.00	102.00	3.00	125.00	32.00	472.30	293.70	3.00	801.00

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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 Animal Sciences	294.00	27432.23	18598.00	0.00	46324.23	227.05	70.00	2878.45	290.39	3465.89	521.05	27502.23	21476.45	290.39	49790.12
CAZRI, JODHPUR	11.00	3525.00	2265.00	0.00	5801.00	0.00	0.00	236.50	17.75	254.25	11.00	3525.00	2501.50	17.75	6055.25
CRIDA, HYDERABAD	7.00	1862.50	1380.00	0.00	3249.50	0.00	0.00	95.80	10.00	105.80	7.00	1862.50	1475.80	10.00	3355.30
CS & WCR & TI, DEHRADUN	16.00	2969.00	745.00	0.00	3730.00	0.00	0.00	274.97	19.00	293.97	16.00	2969.00	1019.97	19.00	4023.97
CSSRI, KARNAL	16.00	1610.00	363.00	0.00	1989.00	25.50	0.00	155.68	25.00	206.18	41.50	1610.00	518.68	25.00	2195.18
ICAR RC NEH REGION,BARAPANI	2.00	4612.00	1096.61	0.00	5710.61	124.91	0.00	341.38	18.00	484.29	126.91	4612.00	1437.99	18.00	6194.90
ICAR RES. COM. ER, PATNA	12.00	1520.00	589.00	0.00	2121.00	2.00	0.00	94.56	25.00	121.56	14.00	1520.00	683.56	25.00	2242.56
ICAR RES. COMPLEX, GOA	6.00	500.00	203.00	0.00	709.00	3.50	0.00	158.68	5.00	167.18	9.50	500.00	361.68	5.00	876.18
IISS, BHOPAL	4.00	785.00	95.00	0.00	884.00	0.00	0.00	16.00	10.00	26.00	4.00	785.00	111.00	10.00	910.00
NBSS & LUP, NAGPUR	13.00	2526.00	1777.00	0.00	4316.00	3.00	0.00	575.19	15.00	593.19	16.00	2526.00	2352.19	15.00	4909.19
NRC AGRO-FORESTRY, JHANSI	6.00	418.00	55.00	0.00	479.00	9.23	0.00	50.51	1.00	60.74	15.23	418.00	105.51	1.00	539.74
DTE.OF WATER MANAGEMENT, BHUBANESHWAR	0.00	462.00	39.00	0.00	501.00	0.00	0.05	36.95	10.00	47.00	0.00	462.05	75.95	10.00	548.00
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
DTE. OF WEED SCIENCE RESEARCH, JABALPUR	2.00	493.00	131.39	0.00	626.39	0.00	0.00	47.58	8.00	55.58	2.00	493.00	178.97	8.00	681.97
PDFSR, MODIPURAM	7.00	745.55	91.00	0.00	843.55	4.00	0.00	42.75	5.00	51.75	11.00	745.55	133.75	5.00	895.30
PCU - AM, CRIDA, HYDERABAD	0.00	58.00	2.00	0.00	60.00	0.00	0.00	4.00	0.00	4.00	0.00	58.00	6.00	0.00	64.00

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PCU - DA, CRIDA, HYDERABAD	0.00	40.00	2.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	2.00	0.00	42.00
PCU - SAS, CSSRI, KARNAL	0.00	30.00	1.50	0.00	31.50	0.00	0.00	0.00	0.00	0.00	0.00	30.00	1.50	0.00	31.50
PCU - MICRO., IISS, BHOPAL	0.00	41.00	1.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00	1.00	0.00	42.00
PCU - STCR, IISS, BHOPAL	0.00	25.00	1.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	1.00	0.00	26.00
PCU - WM, WTC FOR ER, BHUB.	0.00	36.00	0.50	0.00	36.50	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.50	0.00	36.50
NIASM, Baramati, Pune, Maharashtra	0.00	409.00	66.00	0.00	475.00	0.00	0.00	36.29	4.00	40.29	0.00	409.00	102.29	4.00	515.29
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	102.00	22667.05	8904.00	0.00	31673.05	172.14	0.05	2166.84	172.75	2511.78	274.14	22667.10	11070.84	172.75	34184.83
CIBA, CHENNAI	0.00	1100.15	927.15	0.00	2027.30	0.00	0.00	72.75	10.45	83.20	0.00	1100.15	999.90	10.45	2110.50
CIFRI, BARACKPORE	3.00	1661.00	2471.09	0.00	4135.09	0.00	0.00	69.12	10.00	79.12	3.00	1661.00	2540.21	10.00	4214.21
CIFA, BHUBANESHWAR	107.00	1689.21	401.08	0.00	2197.29	5.65	0.00	144.11	15.00	164.76	112.65	1689.21	545.19	15.00	2362.05
CIFE, MUMBAI	22.00	2093.93	1039.33	0.00	3155.26	15.00	0.00	344.00	17.00	376.00	37.00	2093.93	1383.33	17.00	3531.26
CIFT, COCHIN	35.00	1810.50	360.37	0.00	2205.87	15.00	0.00	87.25	15.00	117.25	50.00	1810.50	447.62	15.00	2323.12
CMFRI, COCHIN	53.00	3860.51	3988.13	0.00	7901.64	15.17	0.00	129.27	30.00	174.44	68.17	3860.51	4117.40	30.00	8076.08
NBFGR, LUCKNOW	9.00	770.50	195.47	0.00	974.97	0.00	0.00	34.65	17.00	51.65	9.00	770.50	230.12	17.00	1026.62
DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL	7.00	335.20	46.50	0.00	388.70	34.21	12.00	3.65	3.00	52.86	41.21	347.20	50.15	3.00	441.56

NON-PLAN FINAL RE -2013-14

(Rs. in lakhs)

Name of the Institute		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)	
Reserve for Unforeseen Contingencies															
236.00	13321.00	9429.12	0.00	22986.12	85.03	12.00	884.80	117.45	1099.28	321.03	13333.00	10313.92	117.45	24085.40	
11.75	2179.14	757.92	0.00	2948.81	0.50	0.00	121.63	30.00	152.13	12.25	2179.14	879.55	30.00	3100.94	
6.00	588.00	98.00	0.00	692.00	5.00	0.00	59.15	10.00	74.15	11.00	588.00	157.15	10.00	766.15	
5.25	1196.15	1268.35	0.00	2469.75	6.75	0.00	77.85	6.00	90.60	12.00	1196.15	1346.20	6.00	2560.35	
5.00	998.00	247.00	0.00	1250.00	0.00	100.00	112.69	7.00	219.69	5.00	1098.00	359.69	7.00	1469.69	
4.00	924.21	407.73	0.00	1335.94	0.00	0.00	107.67	10.00	117.67	4.00	924.21	515.40	10.00	1453.61	
KOLKATA															
0.00	35.00	3.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	3.00	0.00	38.00	
BHOPAL															
0.00	39.00	2.50	0.00	41.50	0.00	3.00	0.00	0.00	3.00	0.00	42.00	2.50	0.00	44.50	
BHOPAL															
0.00	48.00	2.00	0.00	50.00	0.00	2.00	0.00	0.00	2.00	0.00	50.00	2.00	0.00	52.00	
BHOPAL															
0.00	19.50	2.50	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	19.50	2.50	0.00	22.00	
BHOPAL															
0.00	23.00	2.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	2.00	0.00	25.00	
LUDHIANA															
0.00	36.00	2.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	2.00	0.00	38.00	
LUDHIANA															
0.00	0.00	0.00	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															
32.00	6086.00	2793.00	0.00	8911.00	12.25	105.00	478.99	63.00	659.24	44.25	6191.00	3271.99	63.00	9570.24	
Total Agril. Engg.															
9.00	2154.00	805.00	0.00	2968.00	0.00	200.00	165.50	6.00	371.50	9.00	2354.00	970.50	6.00	3339.50	
IASRI, NEW DELHI															
0.00	333.00	9.00	0.00	342.00	0.00	0.00	2.95	5.00	7.95	0.00	333.00	11.95	5.00	349.95	
NCAE&PR, NEW DELHI															
9.00	2487.00	814.00	0.00	3310.00	0.00	200.00	168.45	11.00	379.45	9.00	2687.00	982.45	11.00	3689.45	
Total Eco. Statistics and Management															

NON-PLAN FINAL RE -2013-14

(Rs. in lakhs)

Name of the Institute	Allocation from Govt. Grant				Allocation from Internal Resources				Total Final RE Allocation						
	Capital (a)	Salaries (b)	General (c)	Loans and Ad-vances (d)	Total Al-location (e = a+b+c+d)	Capital (a)	Salaries (b)	General (c)	Loans and Ad-vances (d)	Total Al-location (e = a+b+c+d)	Capital (a)	Salaries (b)	General (c)	Loans and Ad-vances (d)	Total Al-location (e = a+b+c+d)
NAARM, HYDERABAD	4.00	1309.00	413.00	0.00	1726.00	4.00	0.00	172.00	10.00	186.00	8.00	1309.00	585.00	10.00	1912.00
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
Education division-Non-Plan	0.00	0.00	2883.00	0.00	2883.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	2983.00	0.00	2983.00
Total Agril. Education	4.00	1309.00	3296.00	0.00	4609.00	4.00	0.00	272.00	10.00	286.00	8.00	1309.00	3568.00	10.00	4895.00
ASRB, NEW DELHI	30.00	391.00	605.00	0.00	1026.00	42.00	0.00	123.45	0.00	165.45	72.00	391.00	728.45	0.00	1191.45
ICAR HEADQUARTERS, N.D.	68.00	5536.00	4780.00	0.00	10384.00	72.00	0.00	2318.84	18.00	2408.84	140.00	5536.00	7098.84	18.00	12792.84
ICAR Hqrs. - Service Section - Non-Plan	18.00	0.00	496.00	0.00	514.00	0.00	0.00	50.00	0.00	50.00	18.00	0.00	546.00	0.00	564.00
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
D-KMA (DIPA) Non Plan, NEW DELHI	6.00	535.00	37.00	0.00	578.00	0.00	0.00	24.26	5.00	29.26	6.00	535.00	61.26	5.00	607.26
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	122.00	6462.00	5918.00	0.00	12502.00	114.00	0.00	2516.55	23.00	2653.55	236.00	6462.00	8434.55	23.00	15155.55
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
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
DTE.OF RES. ON WOMEN IN AGRICULTURE, BHUBANESHWAR	3.00	249.00	48.00	0.00	300.00	0.00	0.00	2.84	3.00	5.84	3.00	249.00	50.84	3.00	305.84
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
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
ZCU, ZONE-I, LUDHIANA	0.00	0.00	27.00	0.00	27.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	27.00	6.00	33.00

NON-PLAN FINAL RE -2013-14

(Rs. in lakhs)

Name of the Institute	Allocation from Govt. Grant				Allocation from Internal Resources				Total Final RE Allocation						
	Capital (a)	Salaries (b)	General (c)	Loans and Ad- vances (d)	Total Al- location (e = a+b+c+d)	Capital (a)	Salaries (b)	General (c)	Loans and Ad- vances (d)	Total Al- location (e = a+b+c+d)	Capital (a)	Salaries (b)	General (c)	Loans and Ad- vances (d)	Total Allocation (e = a+b+c+d)
ZCU, ZONE-II, KOLKATA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
ZCU, ZONE-IV, KANPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.00	0.00	0.30	0.30
ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZCU, ZONE-VII, JABALPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	4.00	4.00
ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.19	0.19	0.00	0.00	0.00	0.19	0.19
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 Agricultural Extension	3.00	249.00	75.00	0.00	327.00	0.00	0.00	2.84	18.49	21.33	3.00	249.00	77.84	18.49	348.33
Grand Total	1192.00	142028.51	82005.12	0.00	225225.63	1058.03	1011.05	14159.11	1129.99	17358.18	2250.03	143039.56	96164.23	1129.99	242583.81

PART – VII

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

			Capital												
			Works				Equipments	Information Technology	Library Books & Journals	Vehicles & Vessels	Live-stock	Furniture & Fix-tures	Others	Total Capital	
			Building												
			A. Land	I. Office Building	iiResid. Building	iiiMinor Works									
S. No.	Division	Name of the Institutes	4	5	6	7	8	9	10	11	12	13	14	15	
1	Crops	CICR, NAGPUR	0.00	0.00	0.00	0.00	7.00	0.00	3.00	0.00	0.00	2.00	0.00	12.00	
2	Crops	CRIJAF, BARRACKPORE	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	3.00	0.00	8.00	
3	Crops	CRRI, CUTTACK	0.00	0.00	0.00	0.00	5.00	0.00	2.00	0.00	0.00	3.00	0.00	10.00	
4	Crops	CTRI, RAJAHMUNDRY	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00	0.00	0.00	0.00	6.00	
5	Crops	IARI, NEW DELHI	0.00	0.00	0.00	0.00	35.00	0.00	5.00	0.00	0.00	30.00	0.00	70.00	
6	Crops	IGFRI, JHANSI	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
7	Crops	IIPR, KANPUR	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	3.00	0.00	7.00	
8	Crops	IISR, LUCKNOW	0.00	0.00	0.00	0.00	8.00	0.00	4.00	0.00	0.00	5.00	0.00	17.00	
9	Crops	NBAIM, MAU NATH BHANJAN	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	Crops	NBPGR, NEW DELHI	0.00	0.00	0.00	0.00	5.00	0.00	3.00	0.00	0.00	4.00	0.00	12.00	
11	Crops	SBI, COIMBATORE	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	5.00	0.00	15.00	
12	Crops	VPKAS, ALMORA	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	3.00	0.00	13.00	
13	Crops	NCIPM, PUSA	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00	0.00	0.00	0.00	6.00	
14	Crops	DTE. ON GROUNDNUT, JUNAGARH	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	3.00	0.00	8.00	
15	Crops	NRC PLANT BIOTECH., N.D.	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	3.00	0.00	8.00	
16	Crops	DTE.ON R & M, BHARATPUR	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	4.00	
17	Crops	DTE.OF SORGHUM RESEARCH, HYDERABAD	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	2.00	0.00	10.00	
18	Crops	DTE. ON SOYBEAN, INDORE	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	2.00	0.00	5.00	

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

		Capital														
		Works					Equipments	Information Technology	Library Books & Journals	Vehicles & Vessels	Live-stock	Furniture & Fix-tures	Others	Total Capital		
		A. Land	Building		iiiMinor Works											
			I. Office Building			iiResid. Building										
S. No.	Division	Name of the Institutes		3	4	5	6	7	8	9	10	11	12	13	14	15
19	Crops	NBAIL (PDBC), BANGALORE			0.00	0.00	0.00	0.00	5.00	0.00	7.00	0.00	0.00	4.00	0.00	16.00
20	Crops	DMR, NEW DELHI			0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	4.00	0.00	9.00
21	Crops	DOR, HYDERABAD			0.00	0.00	0.00	0.00	5.00	0.00	4.00	0.00	0.00	2.00	0.00	11.00
22	Crops	DRR, HYDERABAD			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	3.00
23	Crops	DWR, KARNAL			0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	5.00	1.00	21.00
24	Crops	DSR, Maunath Bhanjan			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	Crops	DSR, - Seed Production in Agriculture & Fishries														
26	Crops	NIBSM, Raipur			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	Crops	IIAB, Ranchi			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
		Total Crop Sciences			0.00	0.00	0.00	0.00	140.00	5.00	40.00	0.00	0.00	86.00	3.00	274.00
28	Hort.	CARI, PORT BLAIR			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	Hort.	CIAH, BIKANER			0.00	0.00	0.00	0.50	3.90	0.00	0.00	0.00	0.00	0.00	0.00	4.40
30	Hort.	CISH, LUCKNOW			0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
31	Hort.	CITH, SRINAGAR			0.00	0.00	0.00	0.00	2.50	0.00	0.50	0.00	0.00	0.50	0.00	3.50
32	Hort.	CPCRI, KASARAGOD			0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	4.00	0.00	14.00
33	Hort.	CPRI, SIMLA			0.00	0.00	0.00	0.00	7.00	0.00	2.00	0.00	0.00	4.00	0.00	13.00
34	Hort.	CTCRI, THIRUVANTHAPURAM			0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	3.00	0.00	8.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

			Capital																			
			Works				Equipments		Information Technology		Library Books & Journals		Vehicles & Vessels		Live-stock		Furniture & Fix-tures		Others		Total Capital	
				Building																		
			A. Land	I. Office Building	iiResid. Building	iiiMinor Works																
S. No.	Division	Name of the Institutes	4	5	6	7	8	9	10	11	12	13	14	15								
1	2	3																				
35	Hort.	IIHR, BANGALORE	0.00	0.00	0.00	0.00	13.00	0.00	8.00	0.00	0.00	4.00	0.00	25.00								
36	Hort.	IISR, calicut	0.00	0.00	0.00	0.00	4.00	0.00	1.00	0.00	0.00	2.00	0.00	7.00								
37	Hort.	IIVR, VARANASI	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00								
38	Hort.	NRC BANANA, TIRUCHIRAPALLI	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00								
39	Hort.	DTE.OF CASHEW RES., PUTTUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
40	Hort.	NRC FOR CITRUS, NAGPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
41	Hort.	NRC FOR GRAPES, PUNE	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	2.00	0.00	5.00								
42	Hort.	DTE. OF MAPR, ANAND	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00								
43	Hort.	DTE.ON MUSHROOM, SOLAN	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00								
44	Hort.	DTE. OF OILPALM, PEDIVEGI	0.00	0.00	0.00	0.00	5.00	0.00	0.60	0.00	0.00	1.00	0.00	6.60								
45	Hort.	DTE.ON ONION & GARLIC, PUNE	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	1.50								
46	Hort.	NRC FOR ORCHIDS, SIKKIM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
47	Hort.	NRC ON SEED SPICES, AJMER	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	2.00	0.00	6.00								
48	Hort.	NRC LITCHI, MUZAFFARPUR	0.00	0.00	0.00	0.00	1.50	0.00	0.50	0.00	0.00	1.00	0.00	3.00								
49	Hort.	NRC ON POMEGRANATE, SHOLAPUR	0.00	0.00	0.00	0.00	4.00	0.00	2.50	0.00	0.00	3.50	0.00	10.00								

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

			Capital												Total Capital
			Works				Equipments	Information Technology	Library Books & Journals	Vehicles & Vessels	Live-stock	Furniture & Fix-tures	Others		
S. No.	Division	Name of the Institutes	A. Land	I. Office Building	iiResid. Building	iiiMinor Works									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
50	Hort.	DTE of FLORICULTURE, NEW DELHI	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	1.50	0.00	2.00	
		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 Horticulture	0.00	0.00	0.00	0.50	77.40	0.00	15.60	0.00	0.00	28.50	0.00	122.00	
51	Animal	CARI, IZATNAGAR	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
52	Animal	CIRB, HISSAR	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	3.00	0.00	10.00	
53	Animal	CIRG, MAKHDOOM	0.00	0.00	0.00	0.00	3.00	0.00	2.00	0.00	0.00	2.00	0.00	7.00	
54	Animal	CSWRI, AVIKANAGAR	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	15.00	5.00	0.00	30.00	
55	Animal	IVRI, IZATNAGAR	0.00	0.00	0.00	0.00	45.00	7.00	0.00	0.00	6.00	6.00	3.00	67.00	
59	Animal	NBAGR, KARNAL	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00	2.00	2.00	0.00	10.00	
60	Animal	NDRI, KARNAL	0.00	0.00	0.00	0.00	40.00	0.00	10.00	0.00	0.00	15.00	0.00	65.00	
62	Animal	NIANP, BANGALORE	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
63	Animal	NRC ON CAMEL, BIKANER	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
64	Animal	NRC FOR EQUINES, HISSAR	0.00	0.00	0.00	0.00	4.00	0.00	0.10	0.00	0.00	3.90	0.00	8.00	
65	Animal	NRC ON MEAT, HYDERABAD	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
66	Animal	NRC ON MITHUN, JHARNAPANI	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
67	Animal	NRC ON PIG, GUWAHATI	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	2.00	0.00	10.00	
68	Animal	NRC ON YAK, DIRANG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
69	Animal	PD ADMAS, BANGALORE	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00	

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

			Capital											
			Works				Equipments	Information Technology	Library Books & Journals	Vehicles & Vessels	Live-stock	Furniture & Fix-tures	Others	Total Capital
			Building											
			A. Land	I. Office Building	iiResid. Building	iiiMinor Works								
S. No.	Division	Name of the Institutes	4	5	6	7	8	9	10	11	12	13	14	15
70	Animal	PD CATTLE, MERRUT CANTT.	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
71	Animal	PD ON FOOT & MOUTH DISEASE, MUKTESWAR	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	1.00	0.00	4.00
72	Animal	PD ON POULTRY, HYDERABAD	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
		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 Animal Sciences	0.00	0.00	0.00	0.00	152.00	7.00	13.10	0.00	23.00	41.90	3.00	240.00
73	NRM	CAZRI, JODHPUR	0.00	0.00	0.00	0.00	8.00	0.00	1.00	0.00	0.00	2.00	1.00	12.00
74	NRM	CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	2.00	0.00	9.00
75	NRM	CS & WCR & TI, DEHRADUN	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	4.00	0.00	14.00
76	NRM	CSSRI, KARNAL	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	3.00	0.00	16.00
77	NRM	ICAR RC NEH REGION,BARAPANI	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
78	NRM	ICAR RES. COM. ER, PATNA	0.00	0.00	0.00	0.00	5.00	0.00	2.00	0.00	2.00	3.00	0.00	12.00
79	NRM	ICAR RES. COMPLEX, GOA	0.00	0.00	0.00	0.00	4.00	0.00	0.50	0.00	0.00	2.50	0.00	7.00
80	NRM	IISS, BHOPAL	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
81	NRM	NBSS & LUP, NAGPUR	0.00	0.00	0.00	0.00	5.00	0.00	3.00	0.00	0.00	5.00	0.00	13.00
82	NRM	NRC AGRO-FORESTRY, JHANSI	0.00	0.00	0.00	0.00	4.00	0.00	2.00	0.00	0.00	1.00	0.00	7.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

			Capital											
			Works				Equipments	Information Technology	Library Books & Journals	Vehicles & Vessels	Live-stock	Furniture & Fix-tures	Others	Total Capital
			A. Land	I. Office Building	Building									
							iiResid. Building	iiiMinor Works						
S. No.	Division	Name of the Institutes	4	5	6	7	8	9	10	11	12	13	14	15
83	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84	NRM	DWM- Scaling up of Water Productivity in Agriculture												
85	NRM	DTE. OF WEED SCIENCE RESEARCH, JABALPUR	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
86	NRM	PDFSR, MODIPURAM	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00	6.00
74	NRM	PCU - AM, CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	NRM	PCU - DA, CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
76	NRM	PCU - SAS, CSSRI, KARNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80	NRM	PCU - MICRO., IISS, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80	NRM	PCU - STCR, IISS, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83	NRM	PCU - WM, WTC FOR ER, BHUB.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
87	NRM	NIASM, Baramati, Pune, Maharashtra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
88	NRM	CLIMATE RESEILENT AGRICULTURE INITIATIVE (CRAI)												

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

		Capital																		
		Works					Equipments		Information Technology	Library Books & Journals	Vehicles & Vessels	Live-stock	Furniture & Fix-tures	Others	Total Capital					
				Building																
				I. Office Building	ii.Resid. Building	iiiMinor Works														
S. No.	Division	Name of the Institutes			A. Land	I. Office Building	ii.Resid. Building	iiiMinor Works	4	5	6	7	8	9	10	11	12	13	14	15
1	2	3	Reserve for Unforeseen Contingencies																	
			Total Natural Resources Management			0.00	0.00	0.00	0.00	90.00	0.00	8.50	0.00	2.00	25.50	1.00	127.00			
89	Fy.	CIBA, CHENNAI			0.00	0.00	0.00	0.00	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	Fy.	CIFRI, BARACKPORE			0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
91	Fy.	CIFA, BHUBANESHWAR			0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
92	Fy.	CIFE, MUMBAI			0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	25.00
93	Fy.	CIFT, COCHIN			0.00	0.00	0.00	0.00	10.00	0.00	4.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	19.00
94	Fy.	CMFRI, COCHIN			0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	8.00
95	Fy.	NBFGR, LUCKNOW			0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	9.00
96	Fy.	DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL			0.00	0.00	0.00	0.00	2.00	0.00	3.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	7.00
		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	0.00
			Total Fisheries			0.00	0.00	0.00	0.00	52.00	0.00	7.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	76.00
97	Ag. Engg.	CIAE, BHOPAL			0.00	0.00	0.00	0.00	7.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	11.00
98	Ag. Engg.	CIPHET, LUDHIANA			0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	8.00
99	Ag. Engg.	CIRCOT, MUMBAI			0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	5.00
100	Ag. Engg.	IINR&G, RANCHI (ILRI)			0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	5.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

			Capital													
			Works				Equipments	Information Technology	Library Books & Journals	Vehicles & Vessels	Live-stock	Furniture & Fix-tures	Others	Total Capital		
			A. Land	Building		iiiMinor Works										
					I. Office Building		iiResid. Building									
S. No.	Division	Name of the Institutes	4	5	6	7	8	9	10	11	12	13	14	15		
1	2	3														
101	Ag. Engg.	NIRJAFT (JTRL), KOLKATA	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
97	Ag. Engg.	PCU - FIM, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
97	Ag. Engg.	PCU - RES, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
97	Ag. Engg.	PCU - UAE, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
97	Ag. Engg.	PCU - ESA, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
98	Ag. Engg.	PCU - APA, CIPHET, LUDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
98	Ag. Engg.	PCU - PHT, CIPHET, LUDHIANA	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		
		Total Agril. Engg.	0.00	0.00	0.00	0.00	22.00	0.00	2.00	0.00	0.00	9.00	0.00	33.00		
102	Ag.Eco. Stat.	IASRI, NEW DELHI	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00		
103	Ag.Eco. Stat.	NCAE&PR, 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		
		Total Eco. Statistics and Management	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00		
104	Ag.Edu.	NAARM, HYDERABAD	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00		
105	Ag.Edu.	Education division-Plan														
106	Ag.Edu.	Education division-Non-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		
		Total Agril. Education	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00		

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

			Capital													
			Works				Equipments	Information Technology	Library Books & Journals	Vehicles & Vessels	Live-stock	Furniture & Fix-tures	Others	Total Capital		
			A. Land	I. Office Building	iiResid. Building	iiiMinor Works										
S. No.	Division	Name of the Institutes	4	5	6	7	8	9	10	11	12	13	14	15		
107	ICAR HQ.	ASRB, NEW DELHI	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	10.00	0.00	25.00		
108	ICAR HQ.	ICAR HEADQUARTERS, N.D.	0.00	0.00	0.00	0.00	40.00	0.00	8.00	0.00	0.00	10.00	10.00	68.00		
109	ICAR HQ.	ICAR Hqrs. - Service Section - Non-Plan	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	8.00	0.00	18.00		
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		
113	ICAR HQ.	D-KMA (DIPA) Non Plan , NEW DELHI	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	1.00	0.00	7.00		
		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	0.00	0.00	0.00	0.00	68.00	0.00	11.00	0.00	0.00	29.00	10.00	118.00		
111	OTHERS	NAIP, NEW DELHI														
112	OTHERS	NBFSAR														
		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	Ag. Ext.	DTE.OF RES. ON WOMEN IN AGRICULTURE, BHUBANESHWAR	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00		
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		
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		

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs.In Lakhs)

			Capital												
			Works				Equipments	Information Technology	Library Books & Journals	Vehicles & Vessels	Live-stock	Furniture & Fix-tures	Others	Total Capital	
			A. Land	I. Office Building	iiResid. Building	iiiMinor Works									
S. No.	Division	Name of the Institutes	4	5	6	7	8	9	10	11	12	13	14	15	
116	Ag. Ext.	ZCU, ZONE-I, LUDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
117	Ag. Ext.	ZCU, ZONE-II, KOLKATA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	
119	Ag. Ext.	ZCU, ZONE-IV, KANPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
120	Ag. Ext.	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
121	Ag. Ext.	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
122	Ag. Ext.	ZCU, ZONE-VII, JABALPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
123	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	
		Total Agricultural Extension	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
		Grand Total	0.00	0.00	0.00	0.50	618.40	12.00	97.20	0.00	25.00	236.90	17.00	1007.00	

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

			Establishment Expenses					Travelling Allowance			Research & Operational Expenses		
S. No.	Division	Name of the Institutes	i. Establish- ment Charges	ii. Wages	iii. Over- time al- lowance	Total _ Establish- ment Expenses (Grant-in- Aid-Salaries	Pension & Other Retirement Benefits	A. Domestic TA	Foreign TA	Total _Travel- _ing Al- lowance	A. Re- search Expenses	B. Op- erational Expenses	Total Re- search & Operation- al Expenses
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Crops	CICR, NAGPUR	1800.00	450.00	0.00	2250.00	350.00	8.00	0.00	8.00	60.00	10.00	70.00
2	Crops	CRIJAF, BARRACKPORE	1375.00	400.00	0.40	1775.40	350.00	8.00	0.00	8.00	30.00	30.00	60.00
3	Crops	CRRI, CUTTACK	2580.00	190.00	0.50	2770.50	3000.00	15.00	0.00	15.00	60.00	60.00	120.00
4	Crops	CTRI, RAJAHMUNDRY	1830.00	250.00	0.50	2080.50	1450.00	11.00	0.00	11.00	100.00	40.00	140.00
5	Crops	IARI, NEW DELHI	14530.00	0.00	4.00	14534.00	9700.00	33.00	0.00	33.00	220.00	270.00	490.00
6	Crops	IGFRI, JHANSI	2100.00	380.00	0.30	2480.30	250.00	8.00	0.00	8.00	17.00	15.00	32.00
7	Crops	IIPR, KANPUR	1600.00	0.00	0.00	1600.00	100.00	6.00	0.00	6.00	15.00	20.00	35.00
8	Crops	IISR, LUCKNOW	2350.00	0.00	1.00	2351.00	300.00	10.00	0.00	10.00	35.00	25.00	60.00
9	Crops	NBAIM, MAU NATH BHANJAN	280.00	0.00	0.00	280.00	6.00	5.00	0.00	5.00	12.00	12.00	24.00
10	Crops	NBPGR, NEW DELHI	3100.00	40.75	0.25	3141.00	1000.00	10.00	0.00	10.00	100.00	20.00	120.00
11	Crops	SBI, COIMBATORE	1760.00	500.00	0.00	2260.00	370.00	9.00	0.00	9.00	20.00	30.00	50.00
12	Crops	VPKAS, ALMORA	950.00	90.00	0.15	1040.15	100.00	5.00	0.00	5.00	13.00	60.00	73.00
13	Crops	NCIPM, PUSA	500.00	0.00	0.20	500.20	30.00	2.00	0.00	2.00	0.25	0.25	0.50
14	Crops	DTE. ON GROUNDNUT, JUNAGARH	725.00	55.00	0.00	780.00	75.00	8.00	0.00	8.00	3.00	13.00	16.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

			Establishment Expenses					Travelling Allowance			Research & Operational Expenses		
S. No.	Division	Name of the Institutes	i. Establish- ment Charges	ii. Wages	iii. Over- time al- lowance	Total _ Establi- ment Expens- es (Grant-in- Aid-Salaries	Pension & Other Retirement Benefits	A. Domestic TA	Foreign TA	Total _Travel- ling Al- lowance	A. Re- search Expenses	B. Op- erational Expenses	Total Re- search & Operation- al Expenses
15	Crops	NRC PLANT BIOTECH., N.D.	570.00	0.00	0.00	570.00	20.00	3.00	0.00	3.00	35.00	0.00	35.00
16	Crops	DTE.ON R & M, BHARATPUR	450.00	0.00	0.10	450.10	0.00	4.00	0.00	4.00	9.00	11.00	20.00
17	Crops	DTE.OF SORGHUM RESEARCH, HYDERABAD	1050.00	72.00	0.00	1122.00	88.00	8.00	0.00	8.00	12.00	15.00	27.00
18	Crops	DTE. ON SOYBEAN, INDORE	620.00	19.00	0.20	639.20	43.00	5.00	0.00	5.00	5.00	5.00	10.00
19	Crops	NBAII (PDBC), BANGALORE	630.00	0.00	0.20	630.20	0.00	5.00	0.00	5.00	20.00	10.00	30.00
20	Crops	DMR, NEW DELHI	490.00	0.00	0.50	490.50	50.00	5.00	0.00	5.00	15.00	15.00	30.00
21	Crops	DOR, HYDERABAD	1180.00	275.00	0.25	1455.25	50.00	7.00	0.00	7.00	19.00	23.00	42.00
22	Crops	DRR, HYDERABAD	1500.00	250.00	1.00	1751.00	75.00	8.00	0.00	8.00	15.00	10.00	25.00
23	Crops	DWR, KARNAL	1180.00	0.00	0.50	1180.50	20.00	6.00	0.00	6.00	5.00	8.00	13.00
24	Crops	DSR, Maunath Bhanjan	305.00	0.00	0.20	305.20	0.00	4.00	0.00	4.00	13.00	13.00	26.00
25	Crops	DSR, - Seed Production in Agriculture & Fisheries											
26	Crops	NIBSM, Raipur	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Crops	IIAB, Ranchi	35.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

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S. No.	Division	Name of the Institutes	i. Establish- ment Charges	ii. Wages	iii. Over- time al- lowance	Total_ Establi- ment Expen- ses (Grant-in- Aid-Salaries	Pension & Other Retirement Benefits	A. Domestic TA	Foreign TA	Total _Travel- ling Al- lowance	A. Re- search Expenses	B. Op- erational Expenses	Total Re- search & Operation- al Expenses
Reserve for Unforeseen Contingencies			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Crop Sciences	43530.00	2971.75	10.25	46512.00	17427.00	193.00	0.00	193.00	833.25	715.25	1548.50
28	Hort.	CARL, PORT BLAIR	1074.80	120.00	0.20	1195.00	60.00	15.00	0.00	15.00	0.00	10.00	10.00
29	Hort.	CIAH, BIKANER	700.00	170.00	0.25	870.25	2.00	3.50	0.00	3.50	13.00	12.00	25.00
30	Hort.	CISH, LUCKNOW	1325.00	45.00	0.25	1370.25	200.00	6.00	0.00	6.00	15.00	12.00	27.00
31	Hort.	CITH, SRINAGAR	400.00	0.00	0.20	400.20	10.00	4.00	0.00	4.00	15.30	20.00	35.30
32	Hort.	CPCRI, KASARAGOD	2200.00	0.00	0.15	2200.15	1675.00	17.50	0.00	17.50	50.00	100.00	150.00
33	Hort.	CPRI, SIMLA	2850.00	70.00	0.00	2920.00	1000.00	12.00	0.00	12.00	80.00	50.00	130.00
34	Hort.	CTCRI, THIRUVANTHAPURAM	1120.00	0.00	0.00	1120.00	150.00	6.00	0.00	6.00	15.00	14.00	29.00
35	Hort.	IIHR, BANGALORE	4212.00	175.00	1.00	4388.00	1600.00	25.00	0.00	25.00	120.00	120.00	240.00
36	Hort.	IISR, calicut	1030.00	0.00	0.00	1030.00	60.00	10.00	0.00	10.00	30.00	30.00	60.00
37	Hort.	IIVR, VARANASI	850.00	0.00	0.00	850.00	30.00	4.00	0.00	4.00	5.00	5.00	10.00
38	Hort.	NRC BANANA, TIRUCHIRAPALLI	385.00	0.00	0.10	385.10	30.00	4.00	0.00	4.00	10.00	10.00	20.00
39	Hort.	DTE.OF CASHEW RES., PUTTUR	520.00	0.00	0.00	520.00	50.00	4.00	0.00	4.00	1.00	1.00	2.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

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40	Hort.	NRC FOR CITRUS, NAGPUR	550.00	65.00	0.50	615.50	10.00	2.00	0.00	2.00	6.00	6.00	12.00
41	Hort.	NRC FOR GRAPES, PUNE	340.00	0.00	0.00	340.00	0.00	2.00	0.00	2.00	80.00	0.00	80.00
42	Hort.	DTE. OF MAPR, ANAND	310.00	0.00	0.00	310.00	20.00	2.00	0.00	2.00	0.50	7.00	7.50
43	Hort.	DTE.ON MUSHROOM, SOLAN	300.89	0.00	0.11	301.00	65.00	2.50	0.00	2.50	5.00	5.00	10.00
44	Hort.	DTE. OF OILPALM, PEDIVEGI	443.00	0.00	0.30	443.30	45.00	5.00	0.00	5.00	16.90	59.10	76.00
45	Hort.	DTE.ON ONION & GARLIC, PUNE	297.00	0.00	0.25	297.25	20.00	4.00	0.00	4.00	4.00	0.00	4.00
46	Hort.	NRC FOR ORCHIDS, SIKKIM	224.00	18.00	0.00	242.00	20.00	3.50	0.00	3.50	5.00	5.00	10.00
47	Hort.	NRC ON SEED SPICES, AJMER	330.00	0.00	0.00	330.00	15.00	2.50	0.00	2.50	13.00	15.00	28.00
48	Hort.	NRC LITCHI, MUZAFFARPUR	200.00	0.00	0.00	200.00	0.00	1.00	0.00	1.00	3.00	2.00	5.00
49	Hort.	NRC ON POMEGRANATE, SHOLAPUR	230.00	0.00	0.00	230.00	5.00	4.00	0.00	4.00	10.00	53.00	63.00
50	Hort.	DTE of FLORICULTURE, NEW DELHI	165.00	0.00	0.00	165.00	0.00	1.00	0.00	1.00	2.00	2.00	4.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

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Reserve for Unforeseen Contingencies													
		Total Horticulture	20056.69	663.00	3.31	20723.00	5067.00	140.50	0.00	140.50	499.70	538.10	1037.80
51	Animal	CARI, IZATNAGAR	1450.00	0.00	0.00	1450.00	65.50	3.00	0.00	3.00	15.00	125.00	140.00
52	Animal	CIRB, HISSAR	1080.00	330.00	0.00	1410.00	15.00	3.00	0.00	3.00	65.00	60.00	125.00
53	Animal	CIRG, MAKHDOOM	1490.25	371.75	2.00	1864.00	70.00	5.00	0.00	5.00	10.00	15.00	25.00
54	Animal	CSWRI, AVIKANAGAR	2200.00	0.00	0.00	2200.00	450.00	7.00	0.00	7.00	25.00	35.00	60.00
55	Animal	IVRI, IZATNAGAR	10192.00	0.00	8.50	10200.50	7535.00	30.00	0.00	30.00	425.00	195.00	620.00
59	Animal	NBAGR, KARNAL	700.00	0.00	0.20	700.20	42.00	3.00	0.00	3.00	5.00	12.00	17.00
60	Animal	NDRI, KARNAL	6199.50	0.00	1.50	6201.00	4000.00	20.00	0.00	20.00	150.00	325.00	475.00
62	Animal	NIANP, BANGALORE	800.00	0.00	0.00	800.00	25.00	3.00	0.00	3.00	4.50	5.50	10.00
63	Animal	NRC ON CAMEL, BIKANER	510.80	55.00	0.20	566.00	25.00	2.00	0.00	2.00	8.00	0.00	8.00
64	Animal	NRC FOR EQUINES, HISSAR	630.00	0.00	0.30	630.30	2.00	4.00	0.00	4.00	25.00	70.00	95.00
65	Animal	NRC ON MEAT, HYDERABAD	295.00	0.00	0.00	295.00	5.00	5.00	0.00	5.00	2.00	0.00	2.00
66	Animal	NRC ON MITHUN, JHARNAPANI	265.00	28.00	0.00	293.00	0.00	5.00	0.00	5.00	2.00	2.00	4.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

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67	Animal	NRC ON PIG, GUWAHATI	245.00	0.00	0.00	245.00	14.00	3.00	0.00	3.00	8.00	8.00	16.00
68	Animal	NRC ON YAK, DIRANG	350.00	0.00	0.00	350.00	10.00	3.00	0.00	3.00	20.00	3.00	23.00
69	Animal	PD ADMAS, BANGALORE	315.00	0.00	0.00	315.00	0.00	1.50	0.00	1.50	10.00	15.00	25.00
70	Animal	PD CATTLE, MERRUT CANTI.	384.90	0.00	0.10	385.00	2.50	2.00	0.00	2.00	2.00	4.00	6.00
71	Animal	PD ON FOOT & MOUTH DISEASE, MUKTESWAR	160.00	0.00	0.00	160.00	2.00	5.00	0.00	5.00	5.00	15.00	20.00
72	Animal	PD ON POULTRY, HYDERABAD	500.00	0.00	0.00	500.00	30.00	4.00	0.00	4.00	25.00	15.00	40.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Animal Sciences	27767.45	784.75	12.80	28565.00	12293.00	108.50	0.00	108.50	806.50	904.50	1711.00
73	NRM	CAZRI, JODHPUR	3550.00	40.00	0.00	3590.00	2232.00	15.00	0.00	15.00	20.00	35.00	55.00
74	NRM	CRIDA, HYDERABAD	1825.00	210.00	0.50	2035.50	1450.00	8.00	0.00	8.00	6.00	70.00	76.00
75	NRM	CS & WCR & TI, DEHRADUN	3150.00	175.00	0.00	3325.00	350.00	15.00	0.00	15.00	48.00	6.00	54.00
76	NRM	CSSRI, KARNAL	1760.00	0.00	0.50	1760.50	210.00	8.00	0.00	8.00	17.00	15.00	32.00
77	NRM	ICAR RC NEH REGION,BARAPANI	4143.85	1039.15	0.00	5183.00	300.00	35.00	0.00	35.00	120.00	132.00	252.00

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78	NRM	ICAR RES. COM. ER, PATNA	1620.50	0.00	0.50	1621.00	150.00	9.00	0.00	9.00	35.00	140.00	175.00
79	NRM	ICAR RES. COMPLEX, GOA	529.90	0.00	0.10	530.00	50.00	6.00	0.00	6.00	55.00	12.00	67.00
80	NRM	IISS, BHOPAL	800.00	0.00	0.00	800.00	55.00	4.00	0.00	4.00	5.00	5.00	10.00
81	NRM	NBSS & LUP, NAGPUR	2950.00	0.00	0.00	2950.00	1450.00	15.00	0.00	15.00	30.00	30.00	60.00
82	NRM	NRC AGRO-FORESTRY, JHANSI	434.95	7.00	0.05	442.00	20.00	3.00	0.00	3.00	8.00	13.00	21.00
83	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR	479.95	0.00	0.05	480.00	38.00	3.00	0.00	3.00	4.00	4.00	8.00
84	NRM	DWM- Scaling up of Water Productivity in Agriculture											
85	NRM	DTE. OF WEED SCIENCE RESEARCH, JABALPUR	500.00	0.00	0.00	500.00	6.00	5.00	0.00	5.00	35.00	5.00	40.00
86	NRM	PDFSR, MODIPURAM	700.00	44.75	0.25	745.00	50.00	5.00	0.00	5.00	8.00	7.00	15.00
74	NRM	PCU - AM, CRIDA, HYDERABAD	65.00	0.00	0.00	65.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
74	NRM	PCU - DA, CRIDA, HYDERABAD	45.00	0.00	0.00	45.00	0.00	4.00	0.00	4.00	0.00	5.00	5.00
76	NRM	PCU - SAS, CSSRI, KARNAL	33.00	0.00	0.00	33.00	0.00	1.50	0.00	1.50	0.00	0.00	0.00

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80	NRM	PCU - MICRO., IISS, BHOPAL	45.00	0.00	0.00	45.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
80	NRM	PCU - STCR, IISS, BHOPAL	30.00	0.00	0.00	30.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
83	NRM	PCU - WM, WTC FOR ER, BHUB.	40.00	0.00	0.00	40.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
87	NRM	NIASM, Baramati, Pune, Maharashtra	500.00	0.00	0.00	500.00	0.00	5.00	0.00	5.00	6.00	6.00	12.00
88	NRM	CLIMATE RESEILNT AGRICULTURE INITIATIVE (CRAI)											
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Natural Resources Management	23202.15	1515.90	1.95	24720.00	6361.00	146.50	0.00	146.50	397.00	485.00	882.00

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94	Fy.	CMFRI, COCHIN	4000.00	0.00	0.50	4000.50	3400.00	22.00	0.00	22.00	85.00	30.00	115.00
95	Fy.	NBFGR, LUCKNOW	830.00	0.00	0.50	830.50	30.00	3.00	0.00	3.00	5.00	10.00	15.00
96	Fy.	DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL	350.00	0.00	0.00	350.00	6.00	2.00	0.00	2.00	5.00	5.00	10.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Fisheries	13780.00	75.00	4.00	13859.00	7879.00	75.00	0.00	75.00	293.00	184.00	477.00
97	Ag. Engg.	CIAE, BHOPAL	2400.00	0.00	0.60	2400.60	575.00	12.00	0.00	12.00	10.00	4.00	14.00
98	Ag. Engg.	CIPHET, LUDHIANA	640.00	0.00	0.00	640.00	18.00	3.00	0.00	3.00	5.00	1.00	6.00
99	Ag. Engg.	CIRCOT, MUMBAI	1199.75	0.00	0.15	1199.90	1250.00	4.00	0.00	4.00	0.00	0.00	0.00
100	Ag. Engg.	IINR&G, RANCHI (ILRI)	1089.60	0.00	0.40	1090.00	130.00	8.00	0.00	8.00	9.00	6.00	15.00
101	Ag. Engg.	NIRJAFT (JTRL), KOLKATA	960.78	0.00	0.22	961.00	365.47	6.00	0.00	6.00	2.00	7.00	9.00
97	Ag. Engg.	PCU - FIM, CIAE, BHOPAL	40.00	0.00	0.00	40.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
97	Ag. Engg.	PCU - RES, CIAE, BHOPAL	46.00	0.00	0.00	46.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00

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97	Ag. Engg.	PCU - UAE, CIAE, BHOPAL	57.00	0.00	0.00	57.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
97	Ag. Engg.	PCU - ESA, CIAE, BHOPAL	22.50	0.00	0.00	22.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00
98	Ag. Engg.	PCU - APA, CIPHET, LUDHIANA	26.00	0.00	0.00	26.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
98	Ag. Engg.	PCU - PHT, CIPHET, LUDHIANA	40.00	0.00	0.00	40.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Agril. Engg.	6521.63	0.00	1.37	6523.00	2338.47	47.50	0.00	47.50	26.00	18.00	44.00
102	Ag.Eco. Stat.	IASRI, NEW DELHI	2299.50	0.00	0.50	2300.00	561.00	3.50	0.00	3.50	1.00	1.00	2.00
103	Ag.Eco. Stat.	NCAE&PR, NEW DELHI	360.75	0.00	0.25	361.00	5.00	1.10	0.00	1.10	0.40	1.10	1.50
		Total Eco. Statistics and Management	2660.25	0.00	0.75	2661.00	566.00	4.60	0.00	4.60	1.40	2.10	3.50
104	Ag.Edu.	NAARM, HYDERABAD	1124.50	160.00	0.50	1285.00	170.00	6.00	0.00	6.00	6.00	7.00	13.00
105	Ag.Edu.	Education division-Plan											

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

			Establishment Expenses					Travelling Allowance			Research & Operational Expenses		
S. No.	Division	Name of the Institutes	i. Establish- ment Charges	ii. Wages	iii. Over- time al- lowance	Total _ Establish- ment Expenses (Grant-in- Aid-Salaries	Pension & Other Retirement Benefits	A. Domestic TA	Foreign TA	Total _Travel- ling Al- lowance	A. Re- search Expenses	B. Op- erational Expenses	Total Re- search & Operation- al Expenses
106	Ag.Edu.	Education division-Non-Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Agril. Education	1124.50	160.00	0.50	1285.00	170.00	6.00	0.00	6.00	6.00	7.00	13.00
107	ICAR HQ.	ASRB, NEW DELHI	430.00	0.00	2.00	432.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00
108	ICAR HQ.	ICAR HEADQUARTERS, N.D.	5500.00	0.00	6.00	5506.00	2900.00	160.00	0.00	160.00	0.00	0.00	0.00
109	ICAR HQ.	ICAR Hqrs. - Service Section - Non-Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
113	ICAR HQ.	D-KMA (DIPA) Non Plan , NEW DELHI	570.00	0.00	0.00	570.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Headquarters	6500.00	0.00	8.00	6508.00	2900.00	190.00	0.00	190.00	0.00	0.00	0.00
111	OTHERS	NAIP, NEW DELHI											
112	OTHERS	NBFSAR											
		Total Others	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	300.00	0.00	0.00	300.00	20.00	4.00	0.00	4.00	0.00	12.00	12.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

			Establishment Expenses				Travelling Allowance			Research & Operational Expenses			
S. No.	Division	Name of the Institutes	i. Establish- ment Charges	ii. Wages	iii. Over- time al- lowance	Total _ Establish- ment Expenses (Grant-in- Aid-Salaries	Pension & Other Retirement Benefits	A. Domestic TA	Foreign TA	Total _Travel- _ing Al- lowance	A. Re- search Expenses	B. Op- erational Expenses	Total Re- search & Operation- al Expenses
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
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
116	Ag. Ext.	ZCU, ZONE-I, LUDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117	Ag. Ext.	ZCU, ZONE-II, KOLKATA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
119	Ag. Ext.	ZCU, ZONE-IV, KANPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	Ag. Ext.	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Ag. Ext.	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Ag. Ext.	ZCU, ZONE-VII, JABALPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Agricultural Extension	300.00	0.00	0.00	300.00	20.00	4.00	0.00	4.00	0.00	12.00	12.00
		Grand Total	145442.67	6170.40	42.93	151656.00	55021.47	915.60	0.00	915.60	2862.85	2865.95	5728.80

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)										
S. No.	Division	Name of the Institutes	A. Infrastruc-ture	B. Communica-tion	C. Repairs & Maintenance				D.Others (excluding TA)	Total -Adminstra-tive Expenses
1	2	3	4	5	6	7	8	9	10	11
1	Crops	CICR, NAGPUR	85.00	5.00	27.00	35.00	18.00	10.00	16.00	196.00
2	Crops	CRUAF, BARRACKPORE	110.00	5.00	10.00	25.00	20.00	8.00	0.00	178.00
3	Crops	CRRI, CUTTACK	220.00	3.50	18.00	40.00	25.00	10.00	50.00	366.50
4	Crops	CTRI, RAJAHMUNDRY	60.00	5.00	22.00	25.00	20.00	25.00	40.00	197.00
5	Crops	IARI, NEW DELHI	1600.00	40.00	170.00	300.00	300.00	140.00	750.00	3300.00
6	Crops	IGFRI, JHANSI	96.70	5.00	20.00	20.00	10.00	10.00	25.00	186.70
7	Crops	IIPR, KANPUR	55.00	4.00	20.00	25.00	10.00	5.00	6.00	125.00
8	Crops	IISR, LUCKNOW	20.00	7.00	30.00	60.00	30.00	5.00	90.00	242.00
9	Crops	NBAIM, MAU NATH BHANJAN	60.00	5.00	12.00	8.00	4.00	5.00	5.00	99.00
10	Crops	NBPGR, NEW DELHI	350.00	10.00	40.00	150.00	15.00	15.00	85.00	665.00
11	Crops	SBI, COIMBATORE	50.00	6.00	20.00	30.00	15.00	0.00	18.00	139.00
12	Crops	VPKAS, ALMORA	50.00	5.00	15.00	15.00	15.00	10.00	20.00	130.00
13	Crops	NCIPM, PUSA	2.00	1.50	3.00	1.00	0.00	0.00	14.70	22.20
14	Crops	DTE. ON GROUNDNUT, JUNAGARH	45.00	2.00	10.00	10.00	7.00	6.00	7.00	87.00
15	Crops	NRC PLANT BIOTECH., N.D.	40.00	5.00	5.00	2.00	0.00	2.00	25.00	79.00
16	Crops	DTE.ON R & M, BHARATPUR	30.00	1.50	10.00	10.00	0.00	8.00	4.00	63.50

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	A. Infrastruc- ture	B. Communica- tion	C. Repairs & Maintenance				D.Others (excluding TA)	Total -Adminstra- tive Expenses
					i. Equipments, Vehicles & Others	ii.Office building	iii. Residen- tial building	iv. Minor works		
17	Crops	DTE.OF SORGHUM RESEARCH, HYDERABAD	35.00	2.00	5.00	4.00	0.00	3.00	2.00	51.00
18	Crops	DTE. ON SOYBEAN, INDORE	40.00	2.00	10.00	7.00	5.00	2.00	10.00	76.00
19	Crops	NBAII (PDBC), BANGALORE	50.00	3.00	6.80	10.00	0.00	10.00	12.00	91.80
20	Crops	DMR, NEW DELHI	150.00	5.00	8.00	8.00	2.00	0.00	24.50	197.50
21	Crops	DOR, HYDERABAD	110.00	4.00	13.00	10.00	3.00	6.00	2.00	148.00
22	Crops	DRR, HYDERABAD	70.00	5.00	5.00	5.00	5.00	5.00	5.00	100.00
23	Crops	DWR, KARNAL	50.00	5.00	10.00	35.00	20.00	8.75	12.00	140.75
24	Crops	DSR, Maunath Bhanjan	3.00	3.00	6.00	4.00	4.00	5.00	10.80	35.80
25	Crops	DSR, - Seed Production in Agriculture & Fishries								
26	Crops	NIBSM, Raipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Crops	IIAB, Ranchi	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
		Total Crop Sciences	3381.70	139.50	495.80	839.00	528.00	298.75	1234.00	6916.75
28	Hort.	CARI, PORT BLAIR	39.70	2.00	15.00	15.00	9.25	5.00	20.00	105.95
29	Hort.	CIAH, BIKANER	18.00	5.00	5.00	2.00	5.00	3.00	6.00	44.00
30	Hort.	CISH, LUCKNOW	30.00	2.00	15.00	5.00	3.00	2.00	15.00	72.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

						C. Repairs & Maintenance							(Rs. In Lakhs)	
S. No.	Division	Name of the Institutes	A. Infrastruc- ture	B. Communica- tion	i. Equipments, Vehicles & Others	ii. Office building	iii. Residen- tial building	iv. Minor works	D.Others (excluding TA)	Total -Adminstra- tive Expenses				
31	Hort.	CITH, SRINAGAR	47.00	1.70	4.00	2.00	2.00	2.00	15.00	73.70				
32	Hort.	CPCRI, KASARAGOD	67.00	5.00	35.00	20.00	18.00	60.00	140.00	345.00				
33	Hort.	CPRI, SIMLA	70.00	6.00	38.00	20.00	20.00	5.00	65.00	224.00				
34	Hort.	CTCRI, THIRUVANTHAPURAM	17.00	3.00	6.00	6.00	7.00	7.00	25.00	71.00				
35	Hort.	IIHR, BANGALORE	110.00	7.00	40.00	45.00	15.00	35.00	100.00	352.00				
36	Hort.	IISR, calicut	23.00	4.00	10.00	5.00	4.00	4.00	10.00	60.00				
37	Hort.	IIVR, VARANASI	23.00	1.00	2.00	3.00	3.00	3.00	2.00	37.00				
38	Hort.	NRC BANANA, TIRUCHIRAPALLI	55.00	3.00	5.00	4.00	1.00	0.00	0.00	68.00				
39	Hort.	DTE.OF CASHEW RES., PUTTUR	0.00	0.00	0.00	3.00	3.00	4.00	8.00	18.00				
40	Hort.	NRC FOR CITRUS, NAGPUR	75.00	2.00	1.50	2.50	2.00	2.00	0.00	85.00				
41	Hort.	NRC FOR GRAPES, PUNE	0.00	0.00	0.00	3.00	5.00	5.00	0.00	13.00				
42	Hort.	DTE. OF MAPR, ANAND	12.00	1.50	3.00	5.00	1.00	0.50	3.00	26.00				
43	Hort.	DTE.ON MUSHROOM, SOLAN	11.00	2.00	5.00	5.00	5.00	5.00	7.00	40.00				
44	Hort.	DTE. OF OILPALM, PEDIVEGI	55.00	3.60	14.00	5.80	1.20	1.20	11.00	91.80				
45	Hort.	DTE.ON ONION & GARLIC, PUNE	1.50	2.00	6.50	1.00	0.50	2.00	2.00	15.50				
46	Hort.	NRC FOR ORCHIDS, SIKKIM	5.00	3.00	2.00	0.00	0.00	10.00	0.00	20.00				
47	Hort.	NRC ON SEED SPICES, AJMER	6.00	2.50	10.00	2.00	2.00	2.00	3.00	27.50				

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)									
S. No.	Division	Name of the Institutes	A. Infrastruc-ture	B. Communica-tion	C. Repairs & Maintenance				Total -Adminstra-tive Expenses
					i. Equipments, Vehicles & Others	ii.Office building	iii. Residen-tial building	iv. Minor works	D.Others (excluding TA)
48	Hort.	NRC LITCHI, MUZAFFARPUR	3.00	0.00	0.00	0.00	0.00	5.00	3.00
49	Hort.	NRC ON POMEGRANATE, SHOLAPUR	37.00	1.50	8.00	3.00	0.00	5.00	11.00
50	Hort.	DTE of FLORICULTURE, NEW DELHI	4.00	2.00	1.00	3.00	0.00	4.00	2.00
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Horticulture	709.20	59.80	226.00	160.30	106.95	171.70	448.00
									1881.95
51	Animal	CARI, IZATNAGAR	161.00	7.00	12.00	15.00	6.00	2.00	20.00
52	Animal	CIRB, HISSAR	73.00	4.00	10.00	10.00	10.00	10.00	15.00
53	Animal	CIRG, MAKHDOOM	45.00	4.00	15.00	8.00	5.00	5.00	40.75
54	Animal	CSWRI, AVIKANAGAR	60.00	10.00	17.00	20.00	15.00	5.00	15.00
55	Animal	IVRI, IZATNAGAR	680.00	27.00	115.00	150.00	68.00	17.00	500.00
59	Animal	NBAGR, KARNAL	18.00	2.00	7.00	3.00	2.00	4.00	7.00
60	Animal	NDRI, KARNAL	450.00	20.00	70.00	200.00	35.00	30.00	350.00
62	Animal	NIANP, BANGALORE	60.00	4.00	5.00	10.00	9.00	0.00	21.00
63	Animal	NRC ON CAMEL, BIKANER	0.00	0.00	8.00	0.00	0.00	10.00	0.00
64	Animal	NRC FOR EQUINES, HISSAR	70.00	4.00	16.00	15.00	10.00	10.00	10.00
65	Animal	NRC ON MEAT, HYDERABAD	47.00	5.00	10.00	2.00	0.00	2.00	0.00
									66.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)										
S. No.	Division	Name of the Institutes	A. Infrastruc- ture	B. Communica- tion	C. Repairs & Maintenance				D.Others (excluding TA)	Total -Adminstra- tive Expenses
					i. Equipments, Vehicles & Others	ii.Office building	iii. Residen- tial building	iv. Minor works		
66	Animal	NRC ON MITHUN, JHARNAPANI	0.00	0.00	0.00	4.00	4.00	5.00	0.00	13.00
67	Animal	NRC ON PIG, GUWAHATI	8.00	2.00	10.00	5.00	2.00	5.00	4.00	36.00
68	Animal	NRC ON YAK, DIRANG	0.00	0.00	0.00	0.00	0.00	8.00	11.00	19.00
69	Animal	PD ADMAS, BANGALORE	21.00	2.00	3.00	2.50	1.00	3.00	10.00	42.50
70	Animal	PD CATTLE, MERRUT CANTT.	15.00	3.00	3.00	2.00	2.00	1.50	5.00	31.50
71	Animal	PD ON FOOT & MOUTH DISEASE, MUKTESWAR	12.00	1.00	5.00	3.00	2.00	0.00	0.00	23.00
72	Animal	PD ON POULTRY, HYDERABAD	55.00	3.00	12.00	10.00	3.00	5.00	11.00	99.00
		Reserve for Unforseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Animal Sciences	1775.00	98.00	318.00	459.50	174.00	122.50	1019.75	3966.75
73	NRM	CAZRI, JODHPUR	65.00	3.00	20.00	35.00	20.00	10.00	20.00	173.00
74	NRM	CRIDA, HYDERABAD	65.00	6.50	15.00	30.00	5.00	0.00	0.00	121.50
75	NRM	CS & WCR & TI, DEHRADUN	100.00	6.00	22.00	30.00	10.00	30.00	40.00	238.00
76	NRM	CSSRI, KARNAL	70.00	5.00	9.00	20.00	20.00	15.00	30.00	169.00
77	NRM	ICAR RC NEH REGION,BARAPANI	170.00	4.80	24.00	70.00	50.00	80.00	249.68	648.48
78	NRM	ICAR RES. COM. ER, PATNA	90.00	5.00	18.00	25.00	30.00	34.00	59.00	261.00
79	NRM	ICAR RES. COMPLEX, GOA	43.00	4.00	7.00	12.00	3.00	17.00	25.00	111.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

					C. Repairs & Maintenance					(Rs. In Lakhs)
S. No.	Division	Name of the Institutes	A. Infrastruc- ture	B. Communica- tion	i. Equipments, Vehicles & Others	ii. Office building	iii. Residen- tial building	iv. Minor works	D.Others (excluding TA)	Total -Adminstra- tive Expenses
80	NRM	IISS, BHOPAL	5.00	2.00	5.00	7.00	5.00	8.00	3.00	35.00
81	NRM	NBSS & LUP, NAGPUR	150.00	5.00	48.00	13.00	13.00	5.00	125.00	359.00
82	NRM	NRC AGRO-FORESTRY, JHANSI	23.00	2.00	5.00	5.00	2.00	3.05	4.95	45.00
83	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR	10.00	1.00	0.00	6.00	6.00	0.00	0.00	23.00
84	NRM	DWM- Scaling up of Water Productivity in Agriculture								
85	NRM	DTE. OF WEED SCIENCE RESEARCH, JABALPUR	40.00	3.00	9.50	5.00	3.00	5.00	30.00	95.50
86	NRM	PDFSR, MODIPURAM	43.00	1.00	5.00	3.00	3.00	2.00	10.00	67.00
74	NRM	PCU - AM, CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	NRM	PCU - DA, CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
76	NRM	PCU - SAS, CSSRI, KARNAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80	NRM	PCU - MICRO., IISS, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80	NRM	PCU - STCR, IISS, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83	NRM	PCU - WM, WTC FOR ER, BHUB.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
87	NRM	NIASM, Baramati, Pune, Maharashtra	17.00	2.00	7.00	1.00	0.00	2.00	30.00	59.00
88	NRM	CLIMATE RESEILANT AGRICULTURE INITIATIVE (CRAI)								

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

					C. Repairs & Maintenance						
S. No.	Division	Name of the Institutes	A. Infrastruc- ture	B. Communica- tion	i. Equipments, Vehicles & Others	ii. Office building	iii. Residen- tial building	iv. Minor works	D.Others (excluding TA)	Total -Adminstra- tive Expenses	
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Total Natural Resources Management	891.00	50.30	194.50	262.00	170.00	211.05	626.63	2405.48	
89	Fy.	CIBA, CHENNAI	91.45	4.00	15.00	25.00	3.00	2.00	0.00	140.45	
90	Fy.	CIFRI, BARACKPORE	50.00	4.00	13.00	10.00	5.00	0.00	60.00	142.00	
91	Fy.	CIFA, BHUBANESHWAR	35.00	6.00	20.00	20.00	10.00	9.55	0.00	100.55	
92	Fy.	CIFE, MUMBAI	350.00	10.00	45.00	40.00	40.00	30.00	60.00	575.00	
93	Fy.	CIFT, COCHIN	30.00	7.00	35.00	30.00	25.00	5.00	25.00	157.00	
94	Fy.	CMFRI, COCHIN	115.00	5.00	50.00	60.00	25.00	5.00	80.00	340.00	
95	Fy.	NBFGR, LUCKNOW	60.00	5.00	20.00	10.00	5.00	15.00	25.00	140.00	
96	Fy.	DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL	1.00	1.00	1.50	9.80	0.00	0.00	0.90	14.20	
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Total Fisheries	732.45	42.00	199.50	204.80	113.00	66.55	250.90	1609.20	
97	Ag. Engg.	CIAE, BHOPAL	60.50	16.00	27.00	25.00	10.00	0.00	90.00	228.50	
98	Ag. Engg.	CIPHET, LUDHIANA	13.00	1.50	2.50	4.00	2.00	5.00	11.00	39.00	
99	Ag. Engg.	CIRCOT, MUMBAI	33.00	3.50	4.50	10.00	5.00	2.00	80.00	138.00	
100	Ag. Engg.	IINR&G, RANCHI (ILRI)	35.00	3.00	12.00	10.00	10.00	0.00	30.00	100.00	

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	A. Infrastruc- ture	B. Communica- tion	C. Repairs & Maintenance				D.Others (excluding TA)	Total -Adminstra- tive Expenses
					i. Equipments, Vehicles & Others	ii.Office building	iii. Residen- tial building	iv. Minor works		
101	Ag. Engg.	NIRJAFT (JTRL), KOLKATA	33.00	1.10	6.04	20.00	3.00	2.20	10.00	75.34
97	Ag. Engg.	PCU - FIM, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	Ag. Engg.	PCU - RES, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	Ag. Engg.	PCU - UAE, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	Ag. Engg.	PCU - ESA, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98	Ag. Engg.	PCU - APA, CIPHET, LUDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98	Ag. Engg.	PCU - PHT, CIPHET, LUDHIANA	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
		Total Agril. Engg.	174.50	25.10	52.04	69.00	30.00	9.20	221.00	580.84
102	Ag.Eco. Stat.	IASRI, NEW DELHI	230.00	3.00	27.00	15.00	20.00	4.50	120.00	419.50
103	Ag.Eco. Stat.	NCAE&PR, NEW DELHI	0.00	0.00	0.00	0.00	0.00	2.00	2.50	4.50
		Total Eco. Statistics and Management	230.00	3.00	27.00	15.00	20.00	6.50	122.50	424.00
104	Ag.Edu.	NAARM, HYDERABAD	180.00	5.00	50.00	20.00	20.00	13.00	30.00	318.00
105	Ag.Edu.	Education division-Plan								
106	Ag.Edu.	Education division-Non-Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Agril. Education	180.00	5.00	50.00	20.00	20.00	13.00	30.00	318.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	A. Infrastruc- ture	B. Communica- tion	C. Repairs & Maintenance				iv. Minor works	D.Others (excluding TA)	Total -Adminstra- tive Expenses
					i. Equipments, Vehicles & Others	ii.Office building	iii. Residen- tial building				
117	Ag. Ext.	ZCU, ZONE-II, KOLKATA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
119	Ag. Ext.	ZCU, ZONE-IV, KANPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	Ag. Ext.	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Ag. Ext.	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Ag. Ext.	ZCU, ZONE-VII, JABALPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE	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
		Total Agricultural Extension	15.00	2.00	5.00	9.00	0.00	5.00	5.00	0.00	36.00
		Grand Total	8996.85	518.20	1711.84	2523.60	1311.95	904.25	5049.78		21016.47

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

			Miscellaneous									
S. No.	Division	Name of the Institutes	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+Grans-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Crops	CICR, NAGPUR	0.00	0.00	0.00	0.00	17.00	17.00	641.00	2891.00	2903.00	10.00
2	Crops	CRUAE, BARRACKPORE	0.00	0.00	3.00	2.00	5.60	10.60	606.60	2382.00	2390.00	11.00
3	Crops	CRR1, CUTTACK	0.00	0.00	0.00	4.00	50.00	54.00	3555.50	6326.00	6336.00	20.00
4	Crops	CTRI, RAJAHMUNDRY	0.00	0.00	2.00	2.00	1.50	5.50	1803.50	3884.00	3890.00	15.00
5	Crops	IARI, NEW DELHI	1.00	275.00	20.00	50.00	200.00	546.00	14069.00	28603.00	28673.00	60.00
6	Crops	IGFRI, JHANSI	2.00	0.00	1.00	2.00	5.00	10.00	486.70	2967.00	2970.00	20.00
7	Crops	IIPR, KANPUR	0.00	0.00	2.00	3.00	35.00	40.00	306.00	1906.00	1913.00	15.00
8	Crops	IISR, LUCKNOW	2.00	0.00	5.00	6.00	30.00	43.00	655.00	3006.00	3023.00	10.00
9	Crops	NBAIM, MAU NATH BHANJAN	0.00	0.00	0.00	5.00	15.00	20.00	154.00	434.00	434.00	0.00
10	Crops	NBPGR, NEW DELHI	0.00	0.00	2.00	1.50	5.50	9.00	1804.00	4945.00	4957.00	17.00
11	Crops	SBI, COIMBATORE	1.00	0.00	1.00	1.00	7.00	10.00	578.00	2838.00	2853.00	5.00
12	Crops	VPKAS, ALMORA	0.00	0.00	2.85	1.00	2.00	5.85	313.85	1354.00	1367.00	8.00
13	Crops	NCIPM, PUSA	0.00	0.00	0.10	0.00	1.00	1.10	55.80	556.00	562.00	3.00
14	Crops	DTE. ON GROUNDNUT, JUNAGARH	1.00	0.00	1.00	1.00	1.00	4.00	190.00	970.00	978.00	5.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Miscellaneous							Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
			A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses					
1	2	3	4	5	6	7	8	9	10	11	12	13	
15	Crops	NRC PLANT BIOTECH., N.D.	0.00	0.00	0.00	0.00	0.00	0.00	137.00	707.00	715.00	1.00	
16	Crops	DTE.ON R & M, BHARATPUR	0.00	0.00	0.50	1.00	6.90	8.40	95.90	546.00	550.00	5.00	
17	Crops	DTE.OF SORGHUM RESEARCH, HYDERABAD	0.00	0.00	1.00	1.00	4.00	6.00	180.00	1302.00	1312.00	5.00	
18	Crops	DTE. ON SOYBEAN, INDORE	0.00	0.00	0.00	0.00	4.80	4.80	138.80	778.00	783.00	7.00	
19	Crops	NBAII (PDBC), BANGALORE	0.00	0.00	2.00	2.00	3.00	7.00	133.80	764.00	780.00	3.00	
20	Crops	DMR, NEW DELHI	2.00	0.00	0.00	0.00	2.00	4.00	286.50	777.00	786.00	13.00	
21	Crops	DOR, HYDERABAD	1.00	0.00	0.00	2.75	4.00	7.75	254.75	1710.00	1721.00	8.00	
22	Crops	DRR, HYDERABAD	0.00	2.00	2.00	1.00	4.00	9.00	217.00	1968.00	1971.00	5.00	
23	Crops	DWR, KARNAL	0.50	0.00	1.00	0.25	4.00	5.75	185.50	1366.00	1387.00	10.00	
24	Crops	DSR, Maunath Bhanjan	0.00	0.00	2.00	0.00	2.00	4.00	69.80	375.00	375.00	1.80	
25	Crops	DSR, - Seed Production in Agriculture & Fishries											
26	Crops	NIBSM, Raipur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	0.00	
27	Crops	IIAB, Ranchi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00	0.00	

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Miscellaneous						Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+Grans-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
			A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses				
1	2	3	4	5	6	7	8	9	10	11	12	13
Reserve for Unforeseen Contingencies												
		Total Crop Sciences	10.50	277.00	48.45	86.50	410.30	832.75	26918.00	73430.00	73704.00	257.80
28	Hort.	CARL, PORT BLAIR	0.00	0.00	0.00	2.00	5.00	7.00	197.95	1392.95	1392.95	15.00
29	Hort.	CIAH, BIKANER	0.00	0.00	0.50	1.50	3.00	5.00	79.50	949.75	954.15	5.00
30	Hort.	CISH, LUCKNOW	0.00	0.00	1.00	1.50	2.00	4.50	309.50	1679.75	1681.75	3.00
31	Hort.	CITH, SRINAGAR	0.00	0.00	0.50	0.80	1.00	2.30	125.30	525.50	529.00	5.00
32	Hort.	CPCRI, KASARAGOD	2.00	0.00	1.50	2.00	10.00	15.50	2203.00	4403.15	4417.15	15.00
33	Hort.	CPRI, SIMLA	1.00	0.00	0.00	0.00	0.00	1.00	1367.00	4287.00	4300.00	12.00
34	Hort.	CTCRI, THIRUVANTHAPURAM	0.00	0.00	1.00	2.00	2.00	5.00	261.00	1381.00	1389.00	10.00
35	Hort.	IIHR, BANGALORE	0.00	0.00	5.00	1.00	10.00	16.00	2233.00	6621.00	6646.00	15.00
36	Hort.	IISR, calicut	0.00	0.00	2.00	2.00	20.00	24.00	214.00	1244.00	1251.00	3.00
37	Hort.	IIVR, VARANASI	0.00	0.00	0.00	0.00	0.00	0.00	81.00	931.00	934.00	12.00
38	Hort.	NRC BANANA, TIRUCHIRAPALLI	0.00	0.00	1.50	0.00	2.40	3.90	125.90	511.00	515.00	6.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13
39	Hort.	DTE.OF CASHEW RES., PUTTUR	0.00	0.00	0.00	1.00	2.00	3.00	77.00	597.00	597.00	5.00
40	Hort.	NRC FOR CITRUS, NAGPUR	0.00	0.00	1.00	2.00	2.00	5.00	114.00	729.50	729.50	8.00
41	Hort.	NRC FOR GRAPES, PUNE	0.00	0.00	0.50	0.50	0.00	1.00	96.00	436.00	441.00	2.00
42	Hort.	DTE. OF MAPR, ANAND	0.00	0.00	0.00	1.00	1.00	2.00	57.50	367.50	368.50	1.50
43	Hort.	DTE.ON MUSHROOM, SOLAN	0.00	0.00	1.00	1.00	2.00	4.00	121.50	422.50	425.50	4.00
44	Hort.	DTE. OF OILPALM, PEDIVEGI	0.00	0.00	0.48	4.00	2.82	7.30	225.10	668.40	675.00	5.00
45	Hort.	DTE.ON ONION & GARLIC, PUNE	0.00	0.00	0.00	0.75	0.00	0.75	44.25	341.50	343.00	3.00
46	Hort.	NRC FOR ORCHIDS, SIKKIM	0.00	0.00	0.00	0.00	4.50	4.50	58.00	300.00	300.00	4.00
47	Hort.	NRC ON SEED SPICES, AJMER	0.50	0.00	1.00	2.00	0.00	3.50	76.50	406.50	412.50	5.00
48	Hort.	NRC LITCHI, MUZAFFARPUR	0.00	0.00	0.00	0.00	0.00	0.00	17.00	217.00	220.00	1.00
49	Hort.	NRC ON POMEGRANATE, SHOLAPUR	0.50	0.00	1.00	2.00	3.00	6.50	144.00	374.00	384.00	3.00
50	Hort.	DTE of FLORICULTURE, NEW DELHI	0.00	0.00	1.00	0.00	1.00	2.00	23.00	188.00	190.00	5.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Miscellaneous						Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+Grans-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
			A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses				
1	2	3	4	5	6	7	8	9	10	11	12	13
Reserve for Unforeseen Contingencies			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Horticulture	4.00	0.00	18.98	27.05	73.72	123.75	8251.00	28974.00	29096.00	147.50
51	Animal	CARI, IZATNAGAR	3.00	0.00	1.00	1.00	0.00	5.00	436.50	1886.50	1888.50	15.00
52	Animal	CIRB, HISSAR	0.00	0.00	0.00	2.00	4.00	6.00	281.00	1691.00	1701.00	10.00
53	Animal	CIRG, MAKHDOOM	0.00	0.00	2.00	3.00	4.00	9.00	231.75	2095.75	2102.75	20.00
54	Animal	CSWRI, AVIKANAGAR	0.00	0.00	2.00	2.00	8.00	12.00	671.00	2871.00	2901.00	20.00
55	Animal	IVRI, IZATNAGAR	0.00	300.35	9.00	14.00	29.90	353.25	10095.25	20295.75	20362.75	102.25
59	Animal	NBAGR, KARNAL	1.00	0.00	2.00	2.00	1.80	6.80	111.80	812.00	822.00	10.00
60	Animal	NDRI, KARNAL	0.00	400.00	8.00	7.00	40.00	455.00	6105.00	12306.00	12371.00	110.00
62	Animal	NIANP, BANGALORE	0.00	0.00	0.00	3.00	2.00	5.00	152.00	952.00	957.00	4.00
63	Animal	NRC ON CAMEL, BIKANER	0.00	0.00	0.00	0.00	4.00	4.00	57.00	623.00	628.00	2.00
64	Animal	NRC FOR EQUINES, HISSAR	0.00	0.00	0.00	1.00	8.70	9.70	245.70	876.00	884.00	3.00
65	Animal	NRC ON MEAT, HYDERABAD	0.00	0.00	1.50	0.50	2.00	4.00	82.00	377.00	378.00	5.00
66	Animal	NRC ON MITHUN, JHARNAPANI	0.00	0.00	0.00	0.00	5.00	5.00	27.00	320.00	325.00	5.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

			Miscellaneous										
S. No.	Division	Name of the Institutes	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+Grans-in-Aid-General)	Grand To- tal (Capital +Revenue)	Loans & Advances	
1	2	3	4	5	6	7	8	9	10	11	12	13	
67	Animal	NRC ON PIG, GUWAHATI	0.00	0.00	0.00	2.00	3.00	5.00	74.00	319.00	329.00	5.00	
68	Animal	NRC ON YAK, DIRANG	0.00	0.00	0.00	0.00	0.00	0.00	55.00	405.00	405.00	0.00	
69	Animal	PD ADMAS, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	69.00	384.00	388.00	2.00	
70	Animal	PD CATTLE, MERRUT CANTT.	0.00	0.00	1.00	1.00	2.00	4.00	46.00	431.00	433.00	2.00	
71	Animal	PD ON FOOT & MOUTH DISEASE, MUKTESWAR	0.00	0.00	0.00	0.00	0.00	0.00	50.00	210.00	214.00	3.00	
72	Animal	PD ON POULTRY, HYDERABAD	1.00	0.00	1.00	0.50	2.50	5.00	178.00	678.00	683.00	5.00	
		Reserve for Unforseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Total Animal Sciences	5.00	700.35	27.50	39.00	116.90	888.75	18968.00	47533.00	47773.00	323.25	
73	NRM	CAZRI, JODHPUR	1.00	0.00	1.00	2.50	8.00	12.50	2487.50	6077.50	6089.50	18.00	
74	NRM	CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	19.50	19.50	1675.00	3710.50	3719.50	10.00	
75	NRM	CS & WCR & TI, DEHRADUN	5.00	0.00	2.00	7.00	10.00	24.00	681.00	4006.00	4020.00	20.00	
76	NRM	CSSRI, KARNAL	0.00	0.00	2.00	2.00	2.00	6.00	425.00	2185.50	2201.50	20.00	
77	NRM	ICAR RC NEH REGION,BARAPANI	0.00	0.00	2.40	4.80	6.32	13.52	1249.00	6432.00	6456.00	25.00	

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)												
S. No.	Division	Name of the Institutes	Miscellaneous						Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13
78	NRM	ICAR RES. COM. ER, PATNA	0.00	0.00	1.00	3.00	3.00	7.00	602.00	2223.00	2235.00	15.00
79	NRM	ICAR RES. COMPLEX, GOA	0.50	0.00	0.50	3.00	1.00	5.00	239.00	769.00	776.00	4.00
80	NRM	IISS, BHOPAL	0.00	0.00	0.00	2.00	3.00	5.00	109.00	909.00	914.00	15.00
81	NRM	NBSS & LUP, NAGPUR	0.00	0.00	2.00	8.00	4.00	14.00	1898.00	4848.00	4861.00	15.00
82	NRM	NRC AGRO-FORESTRY, JHANSI	0.00	0.00	1.00	0.00	0.00	1.00	90.00	532.00	539.00	2.00
83	NRM	DTE.OF WATER MANAGEMENT, BHUBANESHWAR	0.00	0.00	0.50	0.50	1.00	2.00	74.00	554.00	554.00	8.00
84	NRM	DWM- Scaling up of Water Productivity in Agriculture										
85	NRM	DTE. OF WEED SCIENCE RESEARCH, JABALPUR	0.00	0.00	0.00	1.20	6.30	7.50	154.00	654.00	656.00	8.00
86	NRM	PDFSR, MODIPURAM	0.50	0.00	0.50	1.00	1.00	3.00	140.00	885.00	891.00	5.00
74	NRM	PCU - AM, CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	2.00	67.00	67.00	0.00
74	NRM	PCU - DA, CRIDA, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	9.00	54.00	54.00	0.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13
76	NRM	PCU - SAS, CSSRI, KARNAL	0.00	0.00	0.00	0.00	0.00	0.00	1.50	34.50	34.50	0.00
80	NRM	PCU - MICRO., IISS, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	1.00	46.00	46.00	0.00
80	NRM	PCU - STCR, IISS, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	1.00	31.00	31.00	0.00
83	NRM	PCU - WM, WTC FOR ER, BHUB.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	41.00	41.00	0.00
87	NRM	NIASM, Baramati, Pune, Maharashtra	1.00	0.00	1.00	0.00	0.00	2.00	78.00	578.00	578.00	4.00
88	NRM	CLIMATE RESEILIENT AGRICULTURE INITIATIVE (CRAI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Reserve for Unforseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Natural Resources Management	8.00	0.00	13.90	35.00	65.12	122.02	9917.00	34637.00	34764.00	169.00
89	Fy.	CIBA, CHENNAI	0.00	0.00	0.00	3.00	0.00	3.00	871.45	1921.65	1921.65	7.00
90	Fy.	CIFRI, BARACKPORE	0.00	0.00	1.00	1.00	1.00	3.00	3458.00	5259.00	5262.00	15.00
91	Fy.	CIFA, BHUBANESHWAR	0.00	0.00	0.00	0.00	0.00	0.00	368.55	2143.95	2148.95	15.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Miscellaneous						Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+Grans-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
			A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses				
1	2	3	4	5	6	7	8	9	10	11	12	13
92	Fy.	CIFE, MUMBAI	0.00	225.00	5.00	6.00	30.00	266.00	1140.00	3240.90	3265.90	18.00
93	Fy.	CIFT, COCHIN	0.00	0.00	1.00	1.00	10.00	12.00	389.00	2339.50	2358.50	15.00
94	Fy.	CMFRI, COCHIN	0.00	0.00	4.00	5.00	8.00	17.00	3894.00	7894.50	7902.50	30.00
95	Fy.	NBGR, LUCKNOW	0.00	0.00	0.00	3.00	1.00	4.00	192.00	1022.50	1031.50	20.00
96	Fy.	DIRECTORATE OF COLD WATER FISHERIES, BHIMTAL	0.00	0.00	0.45	0.45	0.90	1.80	34.00	384.00	391.00	2.00
		Reserve for Unforseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Fisheries	0.00	225.00	11.45	19.45	50.90	306.80	10347.00	24206.00	24282.00	122.00
97	Ag. Engg.	CIAE, BHOPAL	0.00	0.00	1.00	3.00	5.00	9.00	838.50	3239.10	3250.10	30.00
98	Ag. Engg.	CIPHET, LUDHIANA	0.00	0.00	0.00	2.00	3.00	5.00	71.00	711.00	719.00	10.00
99	Ag. Engg.	CIRCOT, MUMBAI	0.00	0.00	0.00	0.00	0.00	0.00	1392.00	2591.90	2596.90	7.00
100	Ag. Engg.	IINR&G, RANCHI (ILRI)	0.00	0.00	3.00	2.00	7.00	12.00	265.00	1355.00	1360.00	7.00
101	Ag. Engg.	NIRJAFT (JTRL), KOLKATA	0.00	0.00	1.10	1.10	5.98	8.18	464.00	1425.00	1429.00	9.00
97	Ag. Engg.	PCU - FIM, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	3.00	43.00	43.00	0.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Miscellaneous						Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+Grans-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
			A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses				
1	2	3	4	5	6	7	8	9	10	11	12	13
97	Ag. Engg.	PCU - RES, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	3.00	49.00	49.00	0.00
97	Ag. Engg.	PCU - UAE, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	2.00	59.00	59.00	0.00
97	Ag. Engg.	PCU - ESA, CIAE, BHOPAL	0.00	0.00	0.00	0.00	0.00	0.00	2.50	25.00	25.00	0.00
98	Ag. Engg.	PCU - APA, CIPHET, LUDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	2.00	28.00	28.00	0.00
98	Ag. Engg.	PCU - PHT, CIPHET, LUDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	2.00	42.00	42.00	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
		Total Agril. Engg.	0.00	0.00	5.10	8.10	20.98	34.18	3045.00	9568.00	9601.00	63.00
102	Ag.Eco. Stat.	IASRI, NEW DELHI	5.00	53.00	0.00	1.00	0.00	59.00	1045.00	3345.00	3353.00	5.00
103	Ag.Eco. Stat.	NCAE&PR, NEW DELHI	0.00	0.00	0.00	0.60	1.30	1.90	14.00	375.00	375.00	5.00
		Total Eco. Statistics and Management	5.00	53.00	0.00	1.60	1.30	60.90	1059.00	3720.00	3728.00	10.00
104	Ag.Edu.	NAARM, HYDERABAD	0.00	0.00	3.00	6.00	5.00	14.00	521.00	1806.00	1812.00	6.00
105	Ag.Edu.	EDUCATION DIVISION-PLAN										
106	Ag.Edu.	EDUCATION DIVISION-NON-PLAN	0.00	3600.00	0.00	0.00	0.00	3600.00	3600.00	3600.00	3600.00	3600.00
		Total Agril. Education	0.00	3600.00	3.00	6.00	5.00	3614.00	4121.00	5406.00	5412.00	3606.00

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	Miscellaneous							Total Revenue (Grant-in-Aid Salaries+ Grans-in-Aid- General)	Grand To- tal (Capital +Revenue)	Loans & Advances
			A. HRD	B. Other items (Fell- owships, Scholar- ships etc.)	C. Publicity & Exhibi- tions	D. Guest House- Mainte- nance	E. Other Miscella- neous	Total Mis- cellaneous Expenses	Total Grant- in-Aid- General			
1	2	3	4	5	6	7	8	9	10	11	12	13
107	ICAR HQ.	ASRB, NEW DELHI	0.00	0.00	5.00	0.00	0.00	5.00	660.00	1092.00	1117.00	0.00
108	ICAR HQ.	ICAR HEADQUARTERS, N.D.	40.00	0.00	25.00	45.00	282.00	392.00	5155.00	10661.00	10729.00	15.00
109	ICAR HQ.	ICAR Hqrs. - Service Section - Non-Plan	0.00	0.00	0.00	0.00	30.00	30.00	529.00	529.00	547.00	0.00
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
113	ICAR HQ.	D-KMA (DIPA) Non Plan , NEW DELHI	0.00	0.00	0.00	0.00	9.50	9.50	60.00	630.00	637.00	5.00
		Reserve for Unforseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Headquarters	40.00	0.00	30.00	45.00	321.50	436.50	6404.00	12912.00	13030.00	20.00
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
112	OTHERS	NFBFSAR	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
114	Ag. Ext.	DTE.OF RES. ON WOMEN IN AGRICULTURE, BHUBANESHWAR	0.00	0.00	0.00	0.00	0.00	0.00	72.00	372.00	375.00	3.00
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

DETAILED HEAD-WISE BUDGET ESTIMATES 2014-15

(Rs. In Lakhs)

S. No.	Division	Name of the Institutes	A. HRD	B. Other items (Fellowships, Scholarships etc.)	C. Publicity & Exhibitions	D. Guest House-Maintenance	E. Other Miscellaneous	Total Miscellaneous Expenses	Total Grant-in-Aid-General	Total Revenue (Grant-in-Aid Salaries+ Grants-in-Aid-General)	Grand Total (Capital +Revenue)	Loans & Advances
1	2	3	4	5	6	7	8	9	10	11	12	13
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
116	Ag. Ext.	ZCU, ZONE-I, LUDHIANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
117	Ag. Ext.	ZCU, ZONE-II, KOLKATA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
119	Ag. Ext.	ZCU, ZONE-IV, KANPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
120	Ag. Ext.	ZCU, ZONE-V, HYDERABAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Ag. Ext.	ZCU, ZONE-VI, JODHPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
122	Ag. Ext.	ZCU, ZONE-VII, JABALPUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
123	Ag. Ext.	ZCU, ZONE-VIII, BANGALORE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.19
		Reserve for Unforeseen Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Agricultural Extension	0.00	0.00	0.00	0.00	0.00	0.00	72.00	372.00	375.00	18.19
		Grand Total	72.50	4855.35	158.38	267.70	1065.72	6419.65	89102.00	240758.00	241765.00	4736.74

PART – VIII

SUMMARY OF CADRE STRENGTH OF SCIENTISTS AND OTHER CATEGORIES

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

				Scheduled Caste Employees		Schedule Tribe employees		OBC employees	
Sl. No.	Class of post	Total posts sanctioned	Total employees In position	No.	% to Total employees	No.	% to Total employees	No.	% to Total employees
01. SCIENTIFIC POSTS									
	(a) Scientist	3897	2613	479	18.33	330	12.63	480	18.37
	(b) Senior Scientist	1659	1039	96	9.24	34	3.27	143	13.76
	(c) Principal Scientist	757	695	59	8.49	04	0.58	48	6.91
	(d) RMP Scientist	160	137	05	3.65	01	0.73	04	2.92
TOTAL		6473	4484	639	14.25	369	8.23	675	15.05
02 TECHNICAL POST									
	(a) Category-I	4188	3313	565	17.05	299	9.03	320	9.66
	(b) Category-II	2650	2201	418	18.99	157	7.13	332	15.08
	(c) Category-III	675	626	98	15.65	63	10.06	99	15.81
TOTAL		7513	6140	1081	17.61	519	8.45	751	12.23
03 ADMINISTRATIVE POSTS									
	(a) Category “A” posts: Senior Registrar/ Directors/ DySecretary/ UnderSecretary/ CAOs/SAOs/AOs/ CF&AO/SF&AO/ F&AO/Legal Adviser/Director (OL)/DD(OL)/ AD(OL)PPS	332	257	49	19.06	17	6.61	22	8.56
	(b) Category ‘B’ Posts: AF&AO/AAO/PS/ SO/AD(OL)/ALA/ Assistant/PA/Sr. Sales Assitant/JAO/ALA	2989	2391	364	15.22	176	7.36	422	17.65
	(c) Category “C” posts : Assistants, UDC Steno/LDC	1552	1240	223	17.98	99	7.98	219	17.66
	Total	4873	3888	636	16.36	292	7.51	663	17.05
04.	SKILLED SUPPORTING STAFF	8351	6167	1625	26.35	546	8.85	726	11.77

Note : This information of cadre strength taken from the Annual Report 2013-14 of DARE/ICAR from Page No. 180 (Appendix – 10).

PART – IX

LIST OF ABBREVIATIONS

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

S.No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
CROPS SCIENCES		
INSTITUTES / BUREAUX		
1.	CICR	CENTRAL INSTITUTE FOR COTTON RESEARCH, NAGPUR (MS)
2.	CRIJAF	CENTRAL RESEARCH INSTITUTE FOR JUTE & ALLIED FIBRES, BARRACKPORE (WEST BENGAL)
3.	CRRI	CENTRAL RICE RESEARCH INSTITUTE, CUTTACK (ORISSA)
4.	CTRI	CENTRAL TOBACCO RESEARCH INSTITUTE, RAJAHMUNDRY (AP)
5.	IARI	INDIAN AGRICULTURAL RESEARCH INSTITUTE, NEW DELHI
6.	IGFRI	INDIAN GRASSLAND & FODDER RESEARCH INSTITUTE, JHANSI (UP)
7.	IIPR	INDIAN INSTITUTE OF PULSES RESEARCH, KANPUR (UP)
8.	IISR	INDIAN INSTITUTE OF SUGARCANE RESEARCH, LUCKNOW (UP)
9.	NBAIM	NATIONAL BEREAU OF AGRICULTURALLY IMPORTANT MICRO ORGANISMS, MAU NATH BHANJAN (UP)
10.	NBPGR	NATIONAL BUREAU OF PLANT GENETIC RESOURCES, NEW DELHI
11.	SBI	SUGARCANE BREEDING INSTITUTE, COIMBATORE (TAMIL NADU)
12.	VPKAS	VIVEKANANDA PARVATIYA KRISHI ANUASNDHAN SHALA, ALMORA (UTTARANCHAL)
13.	NBAII	NATIONAL BUREAU OF AGRICULTURALLY IMPORTANT INSECTS, BANGALORE (KARNATAKA)
NATONAL CENTRE/NATIONAL RESEARCH CENTRE		
14.	NCIPM	NATIONAL CENTRE FOR INTEGRATED PEST MANAGEMENT, IARI CAMPUS, NEW DELHI
15.	NRCPB	NATIONAL RESEARCH CENTRE ON PLANT BIOTECHNOLOGY, IARI CAMPUS, NEW DELHI
PROJECT DIRECTORATES		
16.	DMR	DIRECTORATE OF MAIZE RESEARCH, IARI CAMPUS, NEW DELHI
17.	DOR	DIRECTORATE OF OILSEEDS RESEARCH , HYDEDRABAD (AP)
18.	DRR	DIRECTORATE OF RICE RESEARCH, HYDERABAD (AP)
19.	DWR	DIRECTORATE OF WHEAT RESEARCH, KARNAL (HARYANA)
20.	DSR	DIRECTORATE OF SEED RESEARCH, MAU (UP)
21.	DOGR	DIRECTORATE OF GROUNDNUT RESEARCH, JUNAGADH (GUJARAT)
22.	DORM	DIRECTORATE OF RAPESEED MUSTARD RESEARCH, BHARATPUR (RAJASTHAN)
23.	DSR, Hyd.	DIRECTORATE OF SORGHUM RESEARCH, HYDERABAD (AP)

S.No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
24.	DSR, Indore	DIRECTORATE OF SOYBEAN RESEARCH, INDORE (MP)
25.	NIBSM, Raipur	NATIONAL INSTITUTE OF BIOTIC STRESS MANAGEMENT, RAIPUR
26.	IIAB, Ranchi	INDIAN INSTITUTE OF AGRICULTURAL BIOTECHNOLOGY, RANCHI
HORTICULTURAL SCIENCE		
INSTITUTES / BUREAUX		
1.	CARI, PORT BLAIR	CENTRAL AGRICULTURAL RESEARCH INSTITUTE, PORT BLAIR (ANDAMAN & NICOBAR ISLANDS)
2.	CIAH, BIKANER	CENTRAL INSTITUTE OF ARID HORTICULTURE, BIKANER (RAJASTHAN)
3.	CISH, LUCKNOW	CENTRAL INSTITUTE OF SUB-TROPICAL HORTICULTURE, LUCKNOW (UP)
4.	CITH, SRINAGAR	CENTRAL INSTITUTE FOR TEMPERATE HORTICULTURE, SRINAGAR (J&K)
5.	CPCRI, KASARGOD	CENTRAL PLANTATION CROPS RESEARCH INSTITUTE, KASARAGOD (KERALA)
6.	CPRI, SHIMAL	CENTRAL POTATO RESEARCH INSTITUTE, SHIMLA (HP)
7.	CTCRI, THIRUVANTAPURAM	CENTRAL TUBER CROPS RESEARCH INSTITUTE, THIRUVANANTAPURAM (KERALA)
8.	IIHR, BANGALORE	INDIAN INSTITUTE OF HORTICULTURAL RESEARCH, BANGALORE (KARNATAKA)
9.	IISR, CALICUT	INDIAN INSTITUTE OF SPICES RESEARCH, CALICUT (KERALA)
10.	IIVR, VARANASI	INDIAN INSTITUTE OF VEGETABLE RESEARCH, VARANASI (UP)
NATIONAL RESEARCH CENTRES		
11.	NRC BANANA	NATIONAL RESEARCH CENTRE ON BANANA, TIRUCHIRAPPALLI (TN)
12.	NRC CITRUS	NATIONAL RESEARCH CENTRE ON CITRUS, NAGPUR (MS)
13.	NRC GRAPES	NATIONAL RESEARCH CENTRE ON GRAPES, PUNE (MS)
14.	NRC LITCHI	NATIONAL RESEARCH CENTRE ON LITCHI, MUZAFFARPUR (BIHAR)
15.	NRC ORCHIDS	NATIONAL RESEARCH CENTRE ON ORCHIDS, PAKYONG (SIKKIM)
16.	NRC SEED SPICES	NATIONAL RESEARCH CENTRE ON SEED SPICES, AJMER (RAJASTHAN)
17.	NRC POMEGRANATE	NATIONAL RESEARCH CENTRE ON POMEGRANATE, SOLAPUR (MS)
PROJECT DIRECTORATES		
18.	DCR	DIRECTORATE OF CASHEW RESEARCH, PUTTUR (KARNATAKA)
19.	DM&AP	DIRECTORATE OF MEDICINAL & AROMATIC PLANTS RESEARCH, BORIAVI, ANAND (GUJARAT)
20.	DMR	DIRECTORATE OF MUSHROOM RESEARCH, SOLAN (HP)
21.	DOPR	DIRECTORATE OF OILPALM RESEARCH, PEDAVEGI (AP)
22.	DOGR	DIRECTORATE OF ONION AND GARLIC RESEARCH, PUNE (MS)
23.	DFR	DIRECTORATE OF FLORICULTURE RESEARCH, IARI CAMPUS, NEW DELHI
ANIMAL SCIENCE		
INSTITUTES / BUREAUX		
1.	CARI	CENTRAL AVIAN RESEARCH INSTITUTE, IZATNAGAR (UP)

S.No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
2.	CIRB	CENTRAL INSTITUTE FOR RESEARCH ON BUFFALOES, HISSAR
3.	CIRG	CENTRAL INSTITUTE FOR RESEARCH ON GOATS, MAKHDOOM, MATHURA (UP)
4.	CSWRI	CENTRAL SHEEP AND WOOL RESEARCH INSTITUTE, AVIKANAGAR (RAJASTHAN)
5.	HSADL	HIGH SECURITY ANIMAL DISEASE LABORATORY, BHOPAL (MP)
6.	IVRI	INDIAN VETERINARY RESEARCH INSTITUTE, IZATNAGAR (UP)
7.	NBAGR	NATIONAL BUREAU OF ANIMAL GENETIC RESOURCES, KARNAL
8.	NDRI	NATIONAL DAIRY RESEARCH INSTITUTE, KARNAL (HARYANA)
9.	NIANP	NATIONAL INSTITUTE ON ANIMAL NUTRITION AND PHYSIOLOGY, BANGALORE (KARNATAKA)
NATIONAL RESEARCH CENTRES		
10.	NRC ON CAMEL	NATIONAL RESEARCH CENTRE ON CAMEL, BIKANER (RAJASTHAN)
11.	NRC ON EQUINES	NATIONAL RESEARCH CENTRE ON EQUINES, HISSAR (HARYANA)
12.	NRC ON MEAT	NATIONAL RESEARCH CENTRE ON MEAT, HYDERABAD (AP)
13.	NRC ON MITHUN	NATIONAL RESEARCH CENTRE ON MITHUN, JHARNAPANI (NAGALAND)
14.	NRC ON PIG	NATIONAL RESEARCH CENTRE ON PIG, GUWAHATI (ASSAM)
15.	NRC ON YAK	NATIONAL RESEARCH CENTRE ON YAK, DIRANG, WEST KAMENG (ARUNACHAL PRADESH)
PROJECT DIRECTORATES		
16.	PD-ADMAS	PROJECT DIRECTORATE ON ANIMAL DISEASE MONITORING AND SURVEILLANCE (ADMAS), HEBBAL, BANGALORE (KARNATAKA)
17.	PD-CATTLE	PROJECT DIRECTORATE ON CATTLE, MODIPURAM, MEERUT (UP)
18.	PD-FMD	PROJECT DIRECTORATE ON FOOT AND MOUTH DISEASE, IVRI REGIONAL STATION CAMPUS, MUKTESWAR, (UTTARANCHAL)
19.	PD-POULTRY	PROJECT DIRECTORATE ON POULTRY, HYDERABAD (AP)
NATURAL RESOURCE MANAGEMENT		
INSTITUTES / BUREAUX		
1.	CAZRI	CENTRAL ARID ZONE RESEARCH INSTITUTE, JODHPUR (RAJ.)
2.	CRIDA	CENTRAL RESEARCH INSTITUTE FOR DRYLAND AGRICULTURE, HYDERABAD (ANDHRA PRADESH)
3.	CSSRI	CENTRAL SOIL SALINITY RESEARCH INSTITUTE, KARNAL
4.	CSWCR&TI	CENTRAL SOIL AND WATER CONSERVATION RESEARCH AND TRAINING INSTITUTE, DEHRADUN (UTTARANCHAL)
5.	NBSS&LUP	NATIONAL BUREAU OF SOIL SURVEY AND LAND USE PLANNING, NAGPUR (MAHARASHTRA)
6.	IISS	INDIAN INSTITUTE OF SOIL SCIENCE, BHOPAL (MP)
7.	ICAR RES. COMPLEX, GOA	ICAR RESEARCH COMPLEX FOR GOA, GOA
8.	ICAR RES. COM. FOR EASTERN REGION	ICAR RESEARCH COMPLEX FOR EASTERN REGION, PATNA, (BIHAR)
9.	ICAR RES. COM. FOR NEH REGION, BARAPANI	ICAR RESEARCH COMPLEX FOR NORTH EASTERN HILLREGION, BARAPANI (MEGHALAYA)

S.No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
10.	NIASM	NATIONAL INSTITUTE OF ABIOTIC STRESS MANAGEMENT, BARAMATI, PUNE (MS)
		NATIONAL RESEARCH CENTRES
11.	NRCA&F	NATIONAL RESEARCH CENTRE FOR AGRO-FORESTRY, JHANSI (UP)
		PROJECT DIRECTORATES
12.	PDFSR	PROJECT DIRECTORATE FOR FARMING SYSTEMS RESEARCH, MODIPURAM, MEERUT (UP)
13.	DWSR	DIRECTORATE OF WEED SCIENCE RESEARCH, JABALPUR (MP)
14.	DWM	DIRECTORATE OF WATER MANAGEMENT, BHUBANESWAR (ORISSA)
		FISHERIES SCIENCES
		INSTITUTES / BUREAUX
1.	CIBA	CENTRAL INSTITUTE OF BACKISHWATER AQUACULTURE, CHENNAI (TN)
2.	CIFRI	CENTRAL INLAND FISHERIES RESEARCH INSTITUTE, BARRACKPORE (WB)
3.	CIFA	CENTRAL INSTITUTE OF FRESHWATER AQUACULTURE, BHUBANESWAR (ORISSA)
4.	CIFE	CENTRAL INSTITUTE OF FISHERIES EDUCATION, MUMBAI (MS)
5.	CIFT	CENTRAL INSTITUTE OF FISHERIES TECHNOLOGY, KOCHI (KERALA)
6.	CMFRI	CENTRAL MARINE FISHERIES RESEARCH INSTITUTE, KOCHI (KERALA)
7.	NBFGR	NATIONAL BUREAU OF FISH GENETIC RESOURCES, LUCKNOW (UP)
		PROJECT DIRECTORATES
8.	DCWFR	DIRECTORATE OF COLDWATER FISHERIES RESEARCH, BHIMTAL, DISTT. NAINITAL (UTTARANCHAL)
		AGRICULTURAL ENGINEERING
		INSTITUTES / BUREAUX
1.	CIAE	CENTRAL INSTITUTE OF AGRICULTURAL ENGINEERING, BHOPAL
2.	CIPHET	CENTRAL INSTITUTE OF POST-HARVEST ENGINEERING AND TECHNOLOGY, LUDHIANA (PUNJAB)
3.	CIRCOT	CENTRAL INSTITUTE FOR RESEARCH ON COTTONTECHNOLOGY, MUMBAI (MAHARASHTRA)
4.	IINRG	INDIAN INSTITUTE OF NATURAL RESINS & GUMS, RANCHI (JHARKHAND)

S.No	Abbreviation	Name of Institutes/NRCs/PDs/ICAR Hqrs
5.	NIRJAFT	NATIONAL INSTITUTE OF RESEARCH ON JUTE AND ALLIED FIBRE TECHNOLOGY, KOLKATA (WB)
AGRICULTURAL ENCONOMICS & STATISTICS		
INSTITUTES / BUREAUX		
1.	IASRI	INDIAN AGRICULTURAL STATISTICS RESEARCH INSTITUTE, NEW DELHI
NATIONAL RESEARCH CENTRES		
2.	NCAE&PR	NATIONAL CENTRE FOR AGRICULTURAL ECONOMICS AND POLICY RESEARCH, NEW DELHI
AGRICULTURAL EDUCATION		
INSTITUTES / BUREAUX		
1.	NAARM	NATIONAL ACADEMY FOR AGRICULTURAL RESEARCH MANGEMENT, HYDERABAD (AP)
ICAR HEADQUARTERS		
1.	ICAR	INDIAN COUNCIL OF AGRICULTURAL RESEARCH HEADQUARTERS, KRISHI BHAWAN, NEW DELHI
2.	DKMA	DIRECTORATE OF KNOWLEDGE MANAGEMENT IN AGRICULTURE (FORMERLY DIPA), NEW DELHI
3.	ASRB	AGRICULTURAL SCIENTISTS' RECRUITMENT BOARD (ICAR), KRISHI ANUSANDHAN BHAWAN-I, NEW DELHI
4.	IPR MANAGEMENT	INTELLECTUAL PROPERTY RIGHTS MANAGEMENT, NEW DELHI
AGRICULTURAL EXTENSION		
PROJECT DIRECTORATES		
1.	DRWA	DIRECTORATE OF RESEARCH ON WOMEN IN AGRICULTURE, BHUBANESWAR (ORISSA)
2.	ZPDs	ZONAL PROJECT DIRECTORATES

Notes

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