Modified distribution of Plan RE 2016-17 between NDRI(HQ), Karnal (including ERS, Kalyani) and SRS, NDRI, Bangalore as on 31.3.2017

(Rs. in lakh)

S.No.	Name of Head	NDRI(HQ), Karnal including ERS, Kalyani	SRS, Bangalore	Total
Grants for creation of Capital Assets (CAPITAL)				
1	**Works**			
	A. Land			
	B. Building			
	(i) Office Building	274.00	21.00	295.00
	(ii) Residential Building			
	(iii) Minor Works			
2	**Equipment**	9.10	10.90	20.00
3	**Information Technology**	25.00		25.00
4	**Library Books & journals**	2.15	3.85	6.00
5	**Vehicles & Vessels**			
6	**Livestock**	10.00	4.00	14.00
7	**Furniture & Fixture**	20.00		20.00
8	**Others**			
	Total – Capital (1 to 8)	340.25	39.75	380.00
Grants in Aid- Salaries (Revenue)				
1	**Establishment Expenses**			
	A. Salaries	2.00		2.00
	(i) Estt charges			
	(ii) Wages			
	(iii) O.T.A			
	Total Establishment Expenses (Grant in Aid-Salaries)	2.00		2.00
Grants in Aid- General (Revenue)				
1	**Pension & other retirement benefits**			
2	**Travelling Allowance**			
	A. Domestic & Transfer TA	7.00	5.00	12.00
	B. Foreign TA			
	Total TA	7.00	5.00	12.00
3	**Research & operational expenses**			
	A. Research Expenses	219.00	10.00	229.00
	B. Operational Expenses	53.00	10.00	63.00
	Total Res. & operational Exp.	272.00	20.00	292.00

4	**Administrative Expenses**			
	A. Infrastructure			
	B. Communicarion			
	C. Repair & Maintenance			
	i. Equipmt Vehicles & others	3.00	5.00	8.00
	ii Office Building	24.00	28.00	52.00
	iii. Residential Building			
	iv. Minor Works			
	D. Others (excluding TA)			
	Total Admn expenses	27.00	33.00	60.00
5	**Miscellaneous Expenses**			
	A. HRD	15.00	4.00	19.00
	B. Other Items (Fellwshp, scholshp etc)			
	C. Publicity & Exhibition			
	D. Guest House - Maintenance			
	E. Other Miscellaneoues			
	Total Miscellaneous Expenses	15.00	4.00	19.00
	Total Grants in Aid-General	321.00	62.00	383.00
	Total Revenue (Grants in Aid-Salaries+Grants in Aid General)	323.00	62.00	385.00
	Grand Total (Capital + Revenue)	663.25	101.75	765.00
6	**Loans & Advances**			
7	**Tribal Sub Plan(TSP)**			
	TA/Salary	2.00		2.00
	Research Contigencies	2.80		2.80
	Total	4.80	0.00	4.80
8	**NEH**			
	Equipment	10.00		10.00
	TA	5.00		5.00
	Research Contigencies	20.00		20.00
	Total	35.00		35.00
	Grand Total	703.05	101.75	804.80

Comptroller

Distribution of Non-Plan RE 2016-17 among NDRI (HQ), ERS, Kalyani and SRS, Bangalore.

S.No.	Name of Head	(Rs. In lakh)		
		NDRI, (HQ) & ERS, Kalyani	SRS, Bangalore	Total
	Grants for creation of Capital Assets (CAPITAL)			
1	**Works**			
	A. Land			
	B. Building			
	(i) Office Building			
	(ii) Residential Building			
	(iii) Minor Works			
2	**Equipment**	28.90	5.10	34.00
3	**Information Technology**			
4	**Library Books & journals**	5.00	0.00	5.00
5	**Vehicles & Vessels**			
6	**Livestock**			
7	**Furniture & Fixture**	10.00	4.00	14.00
8	**Others**			
	Total – Capital (1 to 8)	43.90	9.10	53.00
Grants in Aid- Salaries (Revenue)				
1	**Establishment Expenses**			
	A. Salaries			
	(i) Estt charges	6050.00	1050.00	7100.00
	(ii) Wages			
	(iii) O.T.A	1.90	0.10	2.00
	Total Establishment Expenses (Grant in Aid-Salaries)	6051.90	1050.10	7102.00
Grants in Aid- General (Revenue)				
1	**Pension & other retirement benefits**	6075.80	150.00	6225.80
2	**Travelling Allowance**			
	A. Domestic & Transfer TA	23.00	2.00	25.00
	B. Foreign TA			
	Total TA	23.00	2.00	25.00
3	**Research & operational expenses**			
	A. Research Expenses	224.00	35.00	259.00
	B. Operational Expenses	650.00	70.00	720.00
	Total Res. & operational Exp.	874.00	105.00	979.00

4	**Administrative Expenses**			
	A. Infrastructure	**530.00**	**120.00**	**650.00**
	B. Communicarion	**15.00**	**5.00**	**20.00**
	C. Repair & Maintenance			**0.00**
	i. Equipmt Vehicles & others	**92.00**	**8.00**	**100.00**
	ii Office Building	**80.00**		**80.00**
	iii. Residential Building	**35.00**	**5.00**	**40.00**
	iv. Minor Works	**15.00**	**5.00**	**20.00**
	D. Others (excluding TA)	**290.00**	**40.00**	**330.00**
	Total Admn expenses	**1057.00**	**183.00**	**1240.00**
5	**Miscellaneous Expenses**			
	A. HRD			
	B. Other Items (Fellwshp, scholshp etc)	**500.00**	**50.00**	**550.00**
	C. Publicity & Exhibition	**6.20**	**1.00**	**7.20**
	D. Guest House - Maintenance	**7.00**	**1.00**	**8.00**
	E. Other Miscellaneoues	**25.00**	**5.00**	**30.00**
	Total Miscellaneous Expenses	**538.20**	**57.00**	**595.20**
	Total Grants in Aid-General	**8568.00**	**497.00**	**9065.00**
	Total Revenue (Grants in Aid-Salaries+Grants in Aid General)	**14619.90**	**1547.10**	**16167.00**
	Grand Total (Capital + Revenue)	**14663.80**	**1556.20**	**16220.00**
6	**Loans & Advances**	**60.00**	**20.00**	**80.00**

Comptroller