

Template for providing Sub-head wise BE 2023-24 (Unified Budget)

**ICAR- CENTRAL COASTAL AGRICULTURAL RESEARCH
INSTITUTE, GOA**

Name of the Institute:

Name of the Division

NATURAL RESOURCE MANAGEMENT

(Rs. In lakhs)

S. No.	Head	Other than NEH & TSP	NEH	TSP	SCSP	Grand Total
Grants for creation of Capital Assets (CAPITAL)						
1	Works					
	A. Land	0.00	0.00	0.00	0.00	0.00
	B. Building					
	i. Office building	5.00	0.00	0.00	0.00	5.00
	ii. Residential building	0.00	0.00	0.00	0.00	0.00
	iii. Minor Works	5.00	0.00	0.00	0.00	5.00
2	Equipments	19.20	0.00	8.00	23.00	50.20
3	Information Technology	16.25	0.00	0.00	0.00	16.25
4	Library Books and Journals	1.00	0.00	0.00	0.00	1.00
5	Vehicles & Vessels	0.00	0.00	0.00	0.00	0.00
6	Livestock	2.00	0.00	0.00	0.00	2.00
7	Furniture & fixtures	4.00	0.00	0.00	0.00	4.00
	Total – CAPITAL (Grants for creation of Capital Assets)	52.45	0.00	8.00	23.00	83.45
Grants in Aid - Salaries (REVENUE)						
1	Establishment Expenses					
	Salaries					
	i. Establishment Charges	1135.17	0.00	0.00	0.00	1135.17
	ii. Wages	0.00	0.00	0.00	0.00	0.00
	iii. Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	1135.17	0.00	0.00	0.00	1135.17
Grants in Aid - General (REVENUE)						
1	Pension & Other Retirement Benefits	156.00	0.00	0.00	0.00	156.00
2	Traveling Allowance					
	A. Domestic TA / Transfer TA	15.00	0.00	0.00	0.00	15.00
	B. Foreign TA	0.00	0.00	0.00	0.00	0.00
	Total – Traveling Allowance	15.00	0.00	0.00	0.00	15.00
3	Research & Operational Expenses					
	A. Research Expenses	115.00	0.00	0.00	0.00	115.00
	B. Operational Expenses	215.00	0.00	24.00	40.00	279.00
	Total - Research & Operational Expenses	330.00	0.00	24.00	40.00	394.00
4	Administrative Expenses					
	A. Infrastructure	95.00	0.00	0.00	0.00	95.00
	B. Communication	2.00	0.00	0.00	0.00	2.00
	C. Repairs & Maintenance					
	i. Equipments, Vehicles & Others	25.00	0.00	0.00	0.00	25.00
	ii. Office building	20.00	0.00	0.00	0.00	20.00
	iii. Residential building	15.00	0.00	0.00	0.00	15.00
	iv. Minor Works	10.00	0.00	0.00	0.00	10.00
	D. Others (excluding TA)	63.03	0.00	0.00	0.00	63.03
	Total - Administrative Expenses	230.03	0.00	0.00	0.00	230.03
5	Miscellaneous Expenses					
	A. HRD	1.60	0.00	0.00	0.00	1.60
	B. Other Items (Fellowships, Scholarships etc.)	0.00	0.00	0.00	0.00	0.00
	C. Publicity & Exhibitions	0.00	0.00	0.00	0.00	0.00
	D. Guest House – Maintenance	15.00	0.00	0.00	0.00	15.00
	E. Other Miscellaneous	0.00	0.00	0.00	0.00	0.00
	Total - Miscellaneous Expenses	16.60	0.00	0.00	0.00	16.60
	Total Grants in Aid - General	747.63	0.00	24.00	40.00	811.63
	Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)	1882.80	0.00	24.00	40.00	1946.80
	Grand Total (Capital + Revenue)	1935.25	0.00	32.00	63.00	2030.25

दिनांक एवं लक्षितिकारी
Finance & Accounts Officer
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