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उप महानिदेशक
प्रशासन निदेशालय



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भारतीय वानिकी अनुसंधान एवं शिक्षा परिषद्
INDIAN COUNCIL OF FORESTRY RESEARCH & EDUCATION

(पर्यावरण एवं वन मंत्रालय, भारत सरकार की एक स्वायत्त परिषद्)
(An Autonomous body under the Ministry of Environment & Forests, Government of India)
पो० ओ० न्यू फॉरेस्ट, देहरादून - 248 006 (उत्तराखण्ड)
P.O. New Forest, DEHRA DUN - 248 006 (Uttarakhand)

संख्या / No. 2-2/2012-ICFRE(Admin)/Budget

दिनांक / Dated: 21.01.2013

To,

1. All the Directors of Institutes/Centres under ICFRE.
2. DDO (Admin.) ICFRE
3. DCF, Van Vigyan Bhawan, R.K. Puram, New Delhi

Sub: Revised Budget Allotment for the Financial Year 2012-13 under Plan (G.C.) and Non-Plan (G.C.).

Sir,

In supersession to this office letter of even number dated 14.05.2012 vide which Budget Allotment for 2012-13 under Plan (GC) and Non-Plan (GC) was communicated, please find enclosed the copy of Revised Budget Allotment under Grants-in-Aid "General", Grants for "Creation of Capital Assets" of Plan (GC) and Non-Plan (G.C.) as approved by the Director General, ICFRE. The instructions issued vide this office letter dated 14.05.2012 will remain unchanged. The revised budget allocation under Plan (North-East) is under process and will be issued shortly.

2. Provision of salary of March 2013 to be paid on 01.04.2013 has been made in the Revised Budget Allotment for 2012-13.

3. The additional funds allocated will be available on receipt from MoEF. It is also requested that the requisite codal formalities for the additionality may kindly completed within time, so that funds could be utilized within the financial year.

4. Kindly ensure utilization of funds as per allocation of funds under various head/sub-heads (excepting salary head) within the financial year 2012-13. The DG, ICFRE has cautioned that non-utilization of funds in full inspite of providing funds as demanded would be viewed seriously.

5. There should be no diversion of funds. All the codal formalities and strict compliance of financial rules must be ensured before incurring expenditure.

Encl: Approved Revised Budget Allotment
for 2012-13 for Plan (GC) & Non-Plan (GC).

Yours faithfully,

(Dr. S.P. Singh)

Deputy Director General (Admin.)

- Copy-
1. PS to DG, ICFRE for DGs kind information.
 2. All DDGs/Director (Research)
 3. Head Internal Audit Cell
 4. Head, IT Cell, ICFRE for putting this in ICFRE Website.
 5. ADG (A)/AD(B)/DD(E) Admin. ICFRE.

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REVISED BUDGET ALLOTMENT FOR THE FINANCIAL YEAR 2012-13 UNDER PLAN (GENERAL COMPONENT)

5.	Account Code	BUDGET SUB-HEAD	V.V.B. No.	ICRE H.C.	DDO ICRE	FRI DEPARTMENT	IGTB COMMUNITY BANKING	IWST BANGALORE	TRPL KARNATAK	ARPL COBALT	RPL COBALT	HRI SHRIWANG	IPR KANCHI	CSFR ALLAHABAD	CRHD CHITRADWARA	ISB HYDERABAD	AICBR MUMBAI	TOTAL
I (a) GENERAL COMPONENT - GENERAL																		
I (a) L Establishment Expenditure-Research																		
		1 Salary and Allowances	0.00	0.00	356.00	998.32	591.81	438.44	622.73	461.00	391.00	280.14	744.57	51.54	54.02	127.00	18.15	4424.81
		2 OTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		5 Medical	0.00	0.00	4.00	12.60	5.00	2.35	18.00	2.00	9.98	2.51	0.50	6.26	3.20	0.89	0.00	67.29
		6 LSFC	0.00	0.00	0.00	20.64	15.00	10.61	17.02	2.50	0.00	7.92	5.89	2.60	0.00	5.50	0.00	67.68
		7 Contribution to Provident Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		8 Contribution to other (Funds)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		9 Expenses on Emp. Retire./Terminal benefit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.32	0.00	0.00	0.00	0.00	0.00	5.32
		8 Others (Specify)																
		1 Honorarium	0.00	0.00	0.00	0.60	0.00	0.29	0.00	0.20	0.02	0.00	0.00	0.00	0.00	0.00	0.00	1.11
		B. LTC	0.00	0.00	2.00	6.50	10.00	6.77	3.46	8.00	6.00	5.00	5.00	1.00	3.05	2.60	0.50	59.88
		III. Children Education Allowance	0.00	0.00	3.00	10.05	10.00	4.00	8.50	14.00	7.00	3.85	0.27	1.71	2.25	1.31	0.10	66.04
		iv. New Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		v. Any other (Specify)	0.00	0.00	0.00	0.00	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	0.00	0.00	376.50	998.32	623.31	462.64	700.51	462.20	364.98	280.14	744.57	51.54	62.52	136.34	18.25	4744.57
I (a) L Establishment Expenditure-Non-Research																		
		1 Salary and Allowances	0.00	0.00	650.00	398.59	233.31	173.04	208.76	119.00	172.96	102.34	67.10	26.59	48.78	25.34	15.43	2271.25
		2 OTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		3 Medical	0.00	0.00	14.00	5.00	1.00	3.15	5.05	2.80	6.85	4.00	0.10	0.95	2.38	0.10	0.10	44.68
		4 LSFC	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	7.61	0.00	2.00	0.00	5.82	0.00	0.00	36.43
		5 Contribution to Provident Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		6 Contribution to other (Funds)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		7 Expenses on Emp. Retire./Terminal benefit	0.00	0.00	0.00	0.00	3.25	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	7.25
		8 Others (Specify)																
		I. Honorarium	0.00	0.00	4.00	0.39	0.00	0.01	0.50	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.10
		H. LTC	0.00	0.00	9.50	0.61	1.50	0.50	1.50	5.00	1.80	4.50	0.50	0.52	3.00	0.20	0.00	29.51
		III. Children Education Allowance	0.00	0.00	6.00	7.60	3.00	2.21	2.80	7.00	4.00	1.55	0.80	0.60	1.80	0.20	0.00	36.76
		iv. New Pension Scheme	0.00	0.00	0.00	0.00	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	0.00	0.00	703.50	412.57	272.30	179.21	218.50	133.20	193.22	116.38	69.70	26.66	61.78	25.54	16.83	2493.57
		Total I(a) L	0.00	0.00	1079.50	1410.89	895.61	641.85	919.01	620.10	557.20	421.72	226.93	91.77	124.30	164.30	37.28	7764.14

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S. No.	Account Code	BUDGET SUB-HEAD	V.V.B		ICRE	DDO	FU	DCIT	IWSI	TPII	AFII	RFII	HRII	IIP	CSER	CERHD	IS	ARCRI	Total	
			NDEPH	NG																
Administrative Expenses																				
	A. Infrastructure																			
	a. Rent- Building and Equipment		12.11	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.24	0.00	0.12	0.20	15.92	
	b. Taxes and Rates		0.00	0.00	0.00	5.96	7.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.70	
	c. Electricity Charges		94.70	0.00	0.00	168.50	29.32	20.83	48.00	30.00	0.00	7.00	8.75	1.90	7.62	9.40	0.00	0.00	366.02	
	d. Water Charges		0.50	0.00	0.00	0.10	2.75	2.30	0.00	20.00	0.00	0.40	0.30	0.18	0.00	0.00	0.00	0.00	26.23	
	e. Security Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	f. Vehicles Running Expenses (Fuel)		1.65	0.00	0.00	6.50	20.00	7.00	6.00	3.04	6.00	0.00	8.50	3.50	1.25	1.20	3.75	0.00	68.39	
	g. Insurance		0.23	0.00	0.00	1.00	3.00	1.50	0.37	3.55	2.00	0.00	0.55	0.60	0.65	1.05	0.65	0.00	15.73	
	Sub-Total (A)		109.19	0.00	0.00	197.55	68.57	79.50	84.99	38.00	0.00	16.45	12.35	7.20	9.97	13.92	0.20	0.20	505.29	
	B. Repairs & Maint. of Infrastructure Assets																			
	a. Buildings (Minor works)		1.77	0.00	0.00	0.20	56.18	60.00	114.00	105.00	90.00	0.00	12.75	75.00	0.10	1.50	10.00	0.00	102.50	
	b. Plants and Machines (Gen. Scientific)		0.00	0.00	0.00	21.00	9.00	3.67	2.00	1.80	0.00	0.00	1.00	4.00	0.15	0.10	0.50	0.00	43.22	
	c. Furniture and Fixtures		0.00	0.00	0.00	0.00	0.00	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. Vehicle (Repair)		1.07	0.00	0.00	4.00	10.00	5.00	4.00	5.00	0.00	2.00	3.50	1.00	0.60	1.25	0.30	0.00	38.67	
	e. Office Equipment		0.00	0.00	0.00	3.00	8.00	6.00	2.13	2.00	5.00	0.00	1.39	4.00	0.60	1.25	0.30	0.00	33.67	
	f. Computers (IT Equipment)		0.00	0.00	0.00	192.42	5.00	1.00	5.00	3.00	0.00	1.20	0.50	1.14	0.00	0.50	0.00	0.00	210.76	
	g. Bonds		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	h. 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	0.00	0.00	
	Sub-Total (B)		2.84	0.00	0.00	195.62	60.68	81.00	150.30	116.00	102.50	0.00	16.73	95.50	2.58	3.45	12.80	0.00	136.73	
	C. Communication																			
	a. Postage and Telegram		0.00	0.00	0.00	3.00	1.70	1.00	1.00	0.80	0.70	0.00	0.32	0.30	0.20	0.07	0.20	0.00	9.29	
	b. Telephones and Fax		1.27	0.00	0.00	3.50	9.40	3.30	4.15	2.58	3.00	0.00	2.15	1.67	0.40	0.45	1.30	0.00	32.99	
	Sub-Total (C)		1.27	0.00	0.00	6.50	11.10	4.30	5.15	3.38	3.70	0.00	2.47	1.97	0.60	0.52	1.50	0.00	42.28	
	D. Others																			
	a. Newspaper and Periodicals		0.00	0.00	0.00	1.00	1.20	0.60	0.53	0.40	0.30	0.00	0.23	0.20	0.16	0.15	0.20	0.00	4.97	
	b. Stationery		0.45	0.00	0.00	6.60	6.00	2.50	2.30	1.40	1.40	0.00	1.30	2.00	0.25	0.35	0.69	0.00	25.54	
	c. Travel & Conveyance (N-Res) - Dom (T.E)		0.00	0.00	0.00	45.00	15.00	4.50	0.50	3.00	0.30	0.00	0.45	0.75	0.72	1.00	0.40	0.00	71.65	
	d. Travel and Conveyance (N-Res) - Foreign		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	e. Legal and Professional Charges		0.00	0.00	0.00	14.00	6.00	0.40	1.25	3.25	3.00	0.00	0.60	0.10	0.00	0.30	0.00	0.00	28.90	
	f. Auditor's Remuneration		0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	

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5. Account No.	BUDGET SUB-HEAD	V.V. B No.	ICRE No.	DDO Code	PHI	HCIB	IMST	TRU	ASRI	RERI	HPRI	LEP	CSFER	GENHDD	IB	ARCER	Total
	g Hospitality Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	h Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i Meeting Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	j Sporting and Mentoring Comm. Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	k Medicine and Medical Consumables	0.00	0.00	0.00	40.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.00	41.80
	l Linen	0.00	0.00	0.25	0.00	0.15	0.06	0.20	0.15	0.00	1.00	0.20	0.00	0.10	0.05	0.00	2.16
	m Others Miscellaneous Exp. - (i) Contingency	1.37	0.00	170.00	350.00	70.00	40.17	44.52	22.00	0.00	11.00	34.50	11.34	2.11	25.70	0.00	772.71
	n ii. Any 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	0.00
	Sub-Total (D)	1.37	0.00	238.95	418.20	78.15	44.71	64.47	27.55	0.00	14.58	27.75	12.47	4.01	27.34	0.00	949.74
	Grand Total (A)+(B)+(C)+(D)	55.12	0.00	457.47	1233.08	211.82	209.66	230.16	171.65	0.00	52.73	190.07	23.26	17.85	55.56	0.24	2064.02
	Research Expenses																
	1 Travel & Conveyance (Res.) Dom. (T.E)	0.00	0.00	5.40	26.00	40.00	12.40	20.00	12.00	0.00	13.25	9.50	4.32	0.75	8.15	0.10	151.87
	2 Travel & Conveyance (Res.) Foreign (T.E)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Others Consumables (Res)	0.00	0.00	0.00	35.87	30.00	12.88	8.40	7.50	0.00	4.25	7.00	0.60	1.10	2.00	0.00	109.80
	4 Others Research Expenditure (FRD)	0.00	0.00	0.00	150.30	237.08	11.17	10.00	14.00	0.00	8.05	12.50	8.77	2.10	4.18	0.52	461.51
	5 Fellowship /Scholarship/ Cash Award	0.00	0.00	18.00	108.82	59.00	22.00	23.70	21.50	0.00	11.75	12.50	1.47	1.00	9.25	0.40	278.39
	6 Others - Research expenditure	0.00	0.00	0.00	0.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50
	Total	0.00	0.00	23.40	321.99	357.00	58.45	68.80	55.00	0.00	37.30	41.50	15.16	4.95	23.58	1.02	1008.15
	Education																
	1 Grants given to Univ. /Inst./Org.	0.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00
	2 Subsidies given to Inst./Soc./Society/Orgn.	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
	3 Human Resource Development	0.00	0.00	4.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.35
	4 Seminar/Conferences	0.00	0.00	4.48	6.05	3.50	1.25	2.00	2.00	0.00	0.50	2.50	0.00	0.00	0.80	0.01	23.07
	5 DOE			10.00													10.00
	Total	0.00	0.00	191.83	18.05	3.50	1.25	2.00	2.00	0.00	0.50	2.50	0.00	0.00	0.80	0.01	222.42
	Extension																
	1 Direct to Consumers - Projects	0.00	0.00	0.00	13.00	7.00	1.00	1.00	2.00	0.35	1.80	2.00	0.00	0.00	1.00	0.00	28.85
	2 Travel & Conveyance (T.E) - Extension	0.00	0.00	3.00	0.00	2.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.30	0.00	7.80
	3 Ext. Activities - VVK Demo, Training, etc.	0.00	0.00	0.00	3.50	16.75	3.10	2.08	3.50	0.15	1.00	3.00	1.90	1.00	0.30	0.00	36.25
	a. Normal	0.00	0.00	0.00	3.50	16.75	3.10	2.08	3.50	0.15	1.00	3.00	1.90	1.00	0.30	0.00	36.25
	b. VVK	0.00	0.00	0.00	3.00	10.00	3.30	10.00	5.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	34.30

B

S. No.	Account Code	BUDGET SUB-HEAD	V.V.B No.	ICFRE No.	DDO Name	PRI	HCTR	IVST	TRIA	ARRI	NERI	HRRI	IRP	CPER	CRHND	HRBND	ANCBR	Total
		4 Advertisement and Publicity	0.00	0.00	10.00	2.60	2.00	0.89	1.84	2.00	0.00	0.40	0.35	0.00	0.10	1.00	0.06	21.24
		5 Printing & Publication	0.00	0.00	34.00	2.34	5.00	3.30	3.00	0.25	0.00	2.00	1.00	0.20	0.20	0.10	0.06	51.71
		Total	0.00	0.00	44.00	4.94	7.00	4.19	4.84	2.25	1.00	2.40	1.35	2.20	1.30	2.70	0.12	180.98
		Opening balance as on 01.04.2012	1.65	0.00	107.89	63.57	76.81	45.66	71.99	57.97	43.97	40.15	44.84	20.40	9.21	17.27	1.33	602.91
		Grants to be released to Institutes/ Centres	53.47	0.00	1687.55	2935.72	1432.13	877.02	1164.10	824.53	514.34	479.40	561.51	111.69	139.19	229.67	37.64	10850.00
		Total	55.12	0.00	1795.44	3001.29	1508.94	924.67	1186.09	1382.50	958.31	519.55	606.35	132.89	148.40	246.94	39.00	11457.92
PLAN (GENERAL COMPONENT) CREATION OF CAPITAL ASSETS																		
II		Exp on fixed Asset & Capital Work-in-Progressive Purchase of Fixed Assets.																
	a	Purchase of Fixed Assets - Research																
	1	Reserve Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2	Scientific Equipment	0.00	0.00	0.00	200.00	25.00	100.00	27.15	130.00	9.08	6.00	63.00	2.01	1.00	3.45	0.00	566.69
		Total	0.00	0.00	0.00	200.00	25.00	100.00	27.15	130.00	9.08	6.00	63.00	2.01	1.00	3.45	0.00	566.69
	b	Purchase of Fixed Assets - Non-Research																
	1	Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2	Office Equipment	1.55	0.00	23.38	0.00	2.00	0.00	3.15	3.00	0.00	1.00	2.00	0.59	1.00	3.20	0.00	40.87
	3	IT Equipment	0.00	0.00	29.14	0.00	3.00	2.00	7.88	1.00	0.00	3.00	1.00	1.00	0.00	1.00	0.00	48.94
	4	Tools	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
	5	Furniture	2.00	0.00	5.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00	7.00	0.00	0.00	5.00	0.00	26.00
	6	Books and Journals	0.00	0.00	0.50	225.00	2.00	1.30	1.00	0.00	0.00	1.00	1.00	0.15	0.50	0.30	0.00	232.75
	7	Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8	Building	0.00	0.00	0.00	18.70	0.00	0.00	0.00	5.00	0.00	0.00	30.00	0.00	0.00	10.00	0.00	63.70
	9	Road	0.00	0.00	0.00	28.25	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	12.00	0.00	46.25
		Total	1.55	0.00	38.02	277.45	8.00	4.30	11.95	4.00	0.00	16.00	41.00	31.74	1.90	31.90	0.00	499.01
		Opening balance as on 01.04.2012	0.00	0.00	22.76	12.10	0.00	0.00	5.36	0.98	9.08	0.00	0.00	1.87	0.00	2.93	0.00	55.79
		Grants to be released to Institutes/ Centres	3.55	0.00	55.26	400.55	33.00	104.30	33.12	138.02	0.00	22.00	104.00	31.88	2.50	32.02	0.00	1000.00
		Total	3.55	0.00	78.02	512.65	33.00	104.30	38.48	143.30	9.08	22.00	104.00	33.85	2.50	34.95	0.00	1055.79
GRANT TOTAL OF PLAN (G.C.)			58.67	0.00	1653.50	3471.74	1541.94	1026.98	1272.19	1021.50	567.29	541.55	510.35	166.04	150.30	381.69	38.97	12508.61

(Signature)
 (Vijay Dhasmana)
 Section Officer
 Budget Section

(Signature)
 (V.R. Sridharan)
 FA&CAO
 IASBPS

ABTRACT REVISED BUDGET ALLOTMENT FOR THE FINANCIAL YEAR 2012-13 UNDER NON-PLAN (GC)

(Rs. in lakh)

S. No.	Account Code	BUDGET SUB-HEAD	FRI DEHRADUN	IFGTB COIMBATORE	IWSI BANGALORE	TFRI JABALPUR	IFP RANCHI	Total
1	2	3	4	5	6	7	8	9
NON-PLAN (GENERAL COMPONENT) - "GENERAL"								
I (a) i.		Establishment Expenditure-Research						
		Total	818.64	190.32	108.32	44.50	186.18	1347.96
I (a) ii.		Establishment Expenditure-Non-Research						
		Total	650.87	83.20	47.96	42.26	39.75	864.04
		Total I (a) i + I (a) ii	1469.51	273.52	156.28	86.76	225.93	2212.00
I (b)		1 Grants-in-Aid to KVS						
			250.00	0.00	0.00	135.00	0.00	385.00
GRAND TOTAL			1719.51	273.52	156.28	221.76	225.93	2597.00

18.01.2013

REVISED BUDGET ALLOTMENT FOR THE FINANCIAL YEAR 2012-13 UNDER NON-PLAN (GENERAL COMPONENT)

(Rs. in lakh)

S. No.	Account Code	BUDGET SUB-HEAD	FRI	IFGTB	IWST	TFRJ	IFP	Total
			DEHRADUN	COIMBATORE	BANGALORE	JABALPUR	RANCHI	
1	2	3	4	5	6	7	8	9
NON-PLAN (GENERAL COMPONENT) - "GENERAL"								
I (a) i.	Establishment Expenditure-Research							
	1	Salary and Allowances	784.32	183.32	105.25	39.3	175.28	1287.47
	2	OTA	0.03	0.00	0.00	0.00	0.00	0.03
	3	Medical	10.56	2.00	0.50	3.00	2.50	18.56
	4	LSPC	0.00	0.00	0.00	0.00	0.00	0.00
	5	Contribution to Provident Fund	0.00	0.00	0.00	0.00	0.00	0.00
	6	Contribution to other (Funds)	0.00	0.00	0.00	0.00	0.00	0.00
	7	Expenses on Emp. Retire./Terminal benefit	0.00	0.00	0.00	0.00	0.00	0.00
	8	Others (Specify)						
		i. Honorarium	0.00	0.00	0.00	0.00	0.00	0.00
		ii. LTC	10.00	2.00	1.00	1.00	3.00	17.00
		iii. Children Education Allowance	13.73	3.00	1.57	1.20	5.40	24.90
		iv. New Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00
		v. Any other (specify)	0.00	0.00	0.00	0.00	0.00	0.00
		Total	818.64	190.32	106.82	44.50	186.18	1347.96
I (a) ii.	Establishment Expenditure-Non-Research							
	1	Salary and Allowances	625.21	78.10	45.01	40.06	33.50	821.88
	2	OTA	0.00	0.00	0.20	0.00	0.00	0.20
	3	Medical	10.00	3.00	1.00	1.00	0.50	15.50
	4	LSPC	0.00	0.00	0.00	0.00	0.00	0.00
	5	Contribution to Provident Fund	0.00	0.00	0.00	0.00	0.00	0.00
	6	Contribution to other (Funds)	0.00	0.00	0.00	0.00	0.00	0.00
	7	Expenses on Emp. Retire./Terminal benefit	0.00	0.00	0.00	0.00	0.00	0.00
	8	Others (Specify)						
		i. Honorarium	0.07	0.10	0.00	0.20	0.10	0.47
		ii. LTC	6.50	1.00	0.75	0.50	1.65	10.40
		iii. Children Education Allowance	9.09	1.00	1.00	0.50	4.00	15.59
		iv. New Pension Scheme	0.00	0.00	0.00	0.00	0.00	0.00
		Total	650.87	83.20	47.96	42.26	39.75	864.04
		Total I (a) i + I (a) ii	1469.51	273.52	156.28	86.76	225.93	2212.00
I (b)	1	Grants-in-Aid to KVS	250.00	0.00	0.00	135.00	0.00	385.00
		Total of Non-Plan	1719.51	273.52	156.28	221.76	225.93	2597.00

(Signature)
(Vijay Dhasmana)
Section Officer
Budget Section, ICFRE

(Signature)
12/01/2013
(V.R. Srinivasan)
FA&CAO
ICFRE