

D: Main-Scheme-National Research Centre on Meat, Hyderabad

The Competent Authority has approved total outlay of Rs.1086.58 lakh (Rupees One thousand and eighty Six Lakh and fifty-eight thousand only) for the Scheme as detailed below:

(Rs.in lakh)

Head	Revised budget (2017-20)			
	2017-18 [Actual]	2018-19 [Actual]	2019-20 [Proposed]	Total
Grants for creation of Capital Assets [CAPITAL]				
Works				
a) Land	0	0	0	0
b) Building				
(i) Office building	175.18	63.64	26.53	265.35
(ii) Residential building	0	0	0	0
(iii) Minor works	0	27.36	60.00	87.36
Equipment	3.9	39.04	234.50	277.44
Information Technology	1.94	1.95	3.39	7.28
Library books, journals	0	1	1	2
Vehicle & Vessels	0	0	0	0
Livestock	0	3	2	5
Furniture & Fixtures	0.28	0	104.16	104.44
Others	0	0	0	0
Total Capital [A]	181.3	135.99	431.58	748.87
Grants in Aid-General [REVENUE]				
Establishment exp.				
Salaries	0	0	0	0
Total Establishment expenses	0	0	0	0
Traveling allowances				
a) Domestic TA/Transfer TA	0	0	0	0
b) Foreign TA	0	0	0	0
Total Traveling allow	0	0	0	0
Research & Operational expenses				
a) Research expenses	85.14	58.29	85	228.43
b) Operational expenses	8.28	10.26	15.37	33.91
Total Research & Operational expenses	93.42	68.55	100.37	262.34
Miscellaneous expenses				
A.HRD				
a) Within India	1.50	2.00	3.00	6.50
b) Abroad	0	0	1.00	1.00
B. Other items (Fellowship, scholarship etc)	0	0	0	0
C. Publicity and Exhibitions	0	0	0	0
Total Miscellaneous expenses	1.5	2.0	4.0	7.5
Total Revenue [B]	94.92	70.55	104.37	269.84
Grand Total (A+B)	276.22	206.54	535.95	1018.71
NEH				
a) Capital	0	0	0	0
b) Revenue	0	0	0	0
Sub Total	0	0	0	0
TSP				
a) Capital	0	0	0	0
b) Revenue	0	0	0	0
Sub Total	0	0	0	0
SCSP				
a) Capital	0	10.42	15.00	25.42
b) Revenue	0	17.45	25.00	42.45
Sub Total	0	27.87	40.00	67.87
Grand Total [Capital] including NEH, TSP and SCSP	181.3	146.41	633.00	774.29
Grand Total [Revenue] including NEH, TSP and SCSP	94.92	88.00	129.37	312.29
Grand Total including NEH, TSP and SCSP	276.22	234.41	762.37	1086.58