

CENTRE-WISE AND YEAR-WISE PHASING OF THE OUTLAY (2002-2007)

Name of the centre (including Project Directorate/ Coordinating cell)	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Grand total	ICAR share	State share
	ICAR share	State share	ICAR share	State share	ICAR share	State share	ICAR share	State share	ICAR share	State share			
	1	2	3	4	5	6	7	8	9	10			
Pampadumpara (KAU)	7.580	2.527	7.540	2.513	8.320	2.773	8.741	2.914	8.996	2.999	54.903	41.177	13.726
Panniyur (KAU)	9.250	3.083	14.229	4.677	8.735	2.878	9.168	3.022	10.149	3.349	68.540	51.531	17.009
Mudigere (UAS-B)	11.440	3.813	15.712	5.237	11.194	3.732	11.728	3.909	12.089	4.029	82.883	62.163	20.720
Sirsi (UAS-D)	15.050	5.017	6.732	2.244	3.787	1.262	4.015	1.337	4.134	1.378	44.956	33.718	11.238
Yercaud (TNAU)	4.950	1.650	5.227	1.742	4.617	1.539	4.875	1.624	5.024	1.674	32.922	24.693	8.229
Coimbatore (TNAU)	3.250	1.083	5.257	1.685	4.867	1.589	5.135	1.677	5.284	1.728	31.555	23.793	7.762
Chintapalli (APAU)	3.900	1.300	1.125	0.375	4.767	1.589	5.034	1.677	5.184	1.728	26.679	20.010	6.669
Jagtial (APAU)	6.000	2.000	5.842	1.914	3.827	1.259	4.064	1.337	4.174	1.374	31.791	23.907	7.884
Guntur (APAU)	5.400	1.800	5.127	1.676	4.817	1.589	5.085	1.677	5.244	1.731	34.146	25.673	8.473
Solan (YSPUHF)	8.990	2.997	4.468	1.455	6.476	2.141	6.890	2.279	7.106	2.352	45.154	33.930	11.224
Pottangi (OUAT)	1.000	0.330	0.950	0.250	5.446	1.782	5.734	1.877	5.904	1.934	25.207	19.034	6.173
Jobner (RAJAU)	21.360	7.120	22.213	7.304	12.499	4.115	13.068	4.306	13.189	4.346	109.520	82.329	27.191
Jagudan (GAU)	7.300	2.433	9.787	3.195	4.867	1.590	5.134	1.677	5.293	1.732	43.008	32.381	10.627
Hisar (HAU)	5.360	1.787	8.023	2.607	5.797	1.900	6.054	1.984	6.183	2.029	41.724	31.417	10.307
Dholi (RAU)	6.000	2.000	1.600	0.500	4.817	1.590	5.084	1.677	5.233	1.729	30.230	22.734	7.496
Kumarganj (NDUAT)	10.600	3.533	7.606	2.535	7.060	2.354	7.441	2.480	7.666	2.555	53.830	40.373	13.457
Pundibari (BCKVV)	6.390	2.130	8.452	2.783	7.035	2.329	7.490	2.481	7.716	2.555	49.361	37.083	12.278
Dapoli (KKV)	10.390	3.463	12.231	4.043	7.036	2.328	7.490	2.481	7.716	2.555	59.733	44.863	14.870
Raigarh (IGKVV)	12.790	4.263	8.599	2.832	7.036	2.328	7.490	2.481	7.716	2.555	58.090	43.631	14.459
Coordinator's cell			0.280				0.28				0.56	0.560	
Grand Total	157.000	52.329	151.000	49.567	123.000	40.667	130.000	42.897	134.000	44.332	924.792	695.000	229.792

CENTRE-WISE, YEAR-WISE AND ITEM-WISE OUT LAY 2002-2003

Name of the centers	Pay & Allowances*						Non Recurring contingency	Grand Total		Total
	Est.	ICAR	TA	ICAR	RC	ICAR		ICAR share	State share	
Pampadumpara (KAU)	8.607	6.455	0.300	0.225	1.200	0.900	Nil	7.580	2.527	10.107
Panniyur (KAU)	10.333	7.750	0.400	0.300	1.600	1.200	"	9.250	3.083	12.333
Mudigere (UAS-B)	13.253	9.940	0.400	0.300	1.600	1.200	"	11.440	3.813	15.253
Sirsi (UAS-D)	19.067	14.300	0.200	0.150	0.800	0.600	"	15.050	5.017	20.067
Yercaud (TNAU)	5.600	4.200	0.200	0.150	0.800	0.600	"	4.950	1.650	6.600
Coimbatore (TNAU)	3.333	2.500	0.200	0.150	0.800	0.600	"	3.250	1.083	4.333
Chintapalli (APAU)	4.200	3.150	0.200	0.150	0.800	0.600	"	3.900	1.300	5.200
Jagtial (APAU)	7.000	5.250	0.200	0.150	0.800	0.600	"	6.000	2.000	8.000
Guntur (APAU)	6.200	4.650	0.200	0.150	0.800	0.600	"	5.400	1.800	7.200
Solan (YSPUHF)	10.487	7.865	0.300	0.225	1.200	0.900	"	8.990	2.997	11.987
Pottangi (OUAT)	1.330	1.000	0.000	0.000	0.000	0.000	"	1.000	0.330	1.330
Jobner (RAJAU)	25.980	19.485	0.500	0.375	2.000	1.500	"	21.360	7.120	28.480
Jagudan (GAU)	8.733	6.550	0.200	0.150	0.800	0.600	"	7.300	2.433	9.733
Hisar (HAU)	6.147	4.610	0.200	0.150	0.800	0.600	"	5.360	1.787	7.147
Dholi (RAU)	7.000	5.250	0.200	0.150	0.800	0.600	"	6.000	2.000	8.000
Kumarganj (NDUAT)	12.633	9.475	0.300	0.225	1.200	0.900	"	10.600	3.533	14.133
Pundibari (BCKVV)	7.020	5.265	0.300	0.225	1.200	0.900	"	6.390	2.130	8.520
Dapoli (KKV)	12.353	9.265	0.300	0.225	1.200	0.900	"	10.390	3.463	13.853
Raigarh (IGKVV)	15.553	11.665	0.300	0.225	1.200	0.900	"	12.790	4.263	17.053
Grand Total	184.829	138.625	4.900	3.675	19.600	14.700		157.000	52.329	209.329

Note: * Includes committed expenditure under pay and allowances to clear the past arrears (IX Plan) to all the centres except Chintapalli, Guntur, Pottangi and Pundibari centres.

CENTRE-WISE, YEAR-WISE AND ITEM-WISE OUT LAY 2003-2004

Name of the center	Pay & Allowances						Tech. Assmt.	Total RC (ICAR)	NRC (Equipments)	NRC ICAR	Total ICAR	Total SAU	Grand Total
	Est.	ICAR	TA	TA-ICAR	RC	RC-ICAR							
Pampadumpara (KAU)	6.879	5.159	0.392	0.294	1.783	1.337		1.337	1.000	0.750	7.540	2.514	10.054
Panniyur (KAU)	11.627	8.720	0.523	0.392	2.376	1.782	0.200	1.982	4.180	3.135	14.229	4.677	18.906
Mudigere (UAS-B)	14.240	10.680	0.523	0.392	2.376	1.782		1.782	3.810	2.858	15.712	5.237	20.949
Sirsi (UAS-D)	5.427	4.070	0.261	0.196	1.188	0.891		0.891	2.100	1.575	6.732	2.244	8.976
Yercaud (TNAU)	4.520	3.390	0.261	0.196	1.188	0.891		0.891	1.000	0.750	5.227	1.742	6.969
Coimbatore (TNAU)	4.293	3.220	0.261	0.196	1.188	0.891	0.200	1.091	1.000	0.750	5.257	1.685	6.942
Chintapalle (APAU)									1.500	1.125	1.125	0.375	1.500
Jagtial (APAU)	3.427	2.570	0.261	0.196	1.188	0.891	0.100	0.991	2.780	2.085	5.842	1.914	7.756
Guntur (APAU)	4.004	3.003	0.261	0.196	1.188	0.891	0.100	0.991	1.250	0.937	5.127	1.676	6.803
Solan (YSPUHF)	0.549	0.412	0.392	0.294	1.783	1.337	0.100	1.437	3.100	2.325	4.468	1.456	5.924
Pottangi (OUAT)							0.200	0.200	1.000	0.750	0.950	0.250	1.200
Jobner (RAJAU)	18.440	13.830	0.656	0.492	2.965	2.224	0.300	2.524	7.156	5.367	22.213	7.304	29.517
Jagudan (GAU)	7.533	5.650	0.261	0.196	1.188	0.891	0.200	1.091	3.800	2.850	9.787	3.195	12.982
Hisar (HAU)	6.881	5.161	0.261	0.196	1.188	0.891	0.200	1.091	2.100	1.575	8.023	2.607	10.630
Dholi (RAU)			0.000		0.000		0.100	0.100	2.000	1.500	1.600	0.500	2.100
Kumarganj (NDUAT)	6.967	5.225	0.392	0.294	1.783	1.337		1.337	1.000	0.750	7.606	2.536	10.142
Pundibari (BCKVV)	6.961	5.221	0.392	0.294	1.783	1.337	0.100	1.437	2.000	1.500	8.452	2.784	11.236
Dapoli (KKV)	10.300	7.725	0.392	0.294	1.783	1.337	0.100	1.437	3.700	2.775	12.231	4.044	16.275
Raigarh (IGKVV)	6.967	5.225	0.392	0.294	1.783	1.337	0.100	1.437	2.190	1.643	8.599	2.833	11.432
Coordinator's cell					0.280	0.280		0.280			0.280		0.280
Grand Total	119.015	89.261	5.883	4.412	27.009	20.327	2.000	22.327	46.666	35.000	151.000	49.573	200.573

CENTRE-WISE, YEAR-WISE AND ITEM-WISE OUT LAY 2004-2005

Name of the centers	Pay & Allowances						Tech.Assmt.	Total	Total	Grand Total	
	Estt.	(ICAR)	TA	(ICAR)	RC	(ICAR)	(ICAR share)	RC		ICAR share	State share
Pampadumpara (KAU)	8.819	6.6140	0.292	0.219	1.982	1.4870		1.49	11.093	8.320	2.773
Panniyur (KAU)	11.147	8.3600	0.423	0.317	2.610	1.9580	0.10	2.06	14.280	10.735	3.545
Mudigere (UAS-B)	10.333	7.7500	0.423	0.317	2.610	1.9580		1.96	13.366	10.025	3.342
Sirsi (UAS-D)	3.533	2.6500	0.261	0.196	1.255	0.9410		0.94	5.049	3.787	1.262
Yercaud (TNAU)	5.973	4.4800	0.261	0.196	1.255	0.9410		0.94	7.489	5.617	1.872
Coimbatore (TNAU)	6.173	4.6300	0.261	0.196	1.255	0.9410	0.10	1.04	7.789	5.867	1.922
Chintapalli (APAU)	3.944	2.9580	0.261	0.196	1.255	0.9410		0.94	5.460	4.095	1.365
Jagtial (APAU)	4.853	3.6400	0.261	0.196	1.255	0.9410	0.05	0.99	6.419	4.827	1.592
Guntur (APAU)	4.280	3.2100	0.261	0.196	1.255	0.9410	0.05	0.99	5.846	4.397	1.449
Solan (YSPUHF)	7.727	5.7950	0.292	0.219	1.882	1.4120	0.05	1.46	9.951	7.476	2.475
Pottangi (OUAT)	6.305	4.7290	0.261	0.196	1.255	0.9410	0.10	1.04	7.921	5.966	1.955
Jobner (RAJAU)	4.539	3.4040	0.456	0.342	3.238	2.4290	0.15	2.58	8.383	6.325	2.058
Jagudan (GAU)	8.507	6.3800	0.262	0.196	1.255	0.9410	0.10	1.04	10.124	7.617	2.506
Hisar (HAU)	7.800	5.8500	0.262	0.196	1.255	0.9410	0.10	1.04	9.417	7.087	2.329
Dholi (RAU)	1.663	1.2470	0.262	0.196	1.255	0.9410	0.05	0.99	3.230	2.434	0.795
Kumarganj (NDUAT)	9.473	7.1050	0.392	0.294	1.882	1.4110		1.41	11.747	8.810	2.937
Pundibari (BCKVV)	5.151	3.8630	0.292	0.219	1.882	1.4110	0.05	1.46	7.375	5.543	1.831
Dapoli (KKV)	7.140	5.3550	0.292	0.219	1.882	1.4120	0.05	1.46	9.364	7.036	2.329
Raigarh (IGKVV)	7.140	5.3550	0.292	0.219	1.882	1.4120	0.05	1.46	9.364	7.036	2.329
Grand Total	124.500	93.375	5.767	4.325	32.400	24.300	1.00	25.30	163.667	123.000	40.667

CENTRE-WISE, YEAR-WISE AND ITEM-WISE OUT LAY 2005-2006

Name of the centers	Pay & Allowances						Tech.Assmt.	Total	Non	Grand Total		
	Est.	(ICAR)	TA	(ICAR)	RC	(ICAR)	(ICAR share)	RC	Recurring contingency	Total	ICAR share	State share
Pampadumpara (KAU)	9.167	6.875	0.549	0.412	1.939	1.4540		1.454	Nil	11.655	8.741	2.914
Panniyur (KAU)	8.773	6.580	0.732	0.549	2.585	1.9390	0.100	2.039	"	12.190	9.168	3.022
Mudigere (UAS-B)	12.320	9.240	0.732	0.549	2.585	1.9390		1.939	"	15.637	11.728	3.909
Sirsi (UAS-D)	3.693	2.770	0.366	0.275	1.293	0.9700		0.970	"	5.352	4.015	1.337
Yercaud (TNAU)	4.840	3.630	0.366	0.275	1.293	0.9700		0.970	"	6.499	4.875	1.624
Coimbatore (TNAU)	5.053	3.790	0.366	0.275	1.293	0.9700	0.100	1.070	"	6.812	5.135	1.677
Chintapalli (APAU)	5.053	3.790	0.365	0.274	1.293	0.9700		0.970	"	6.711	5.034	1.677
Jagtial (APAU)	3.693	2.770	0.365	0.274	1.293	0.9700	0.050	1.020	"	5.401	4.064	1.337
Guntur (APAU)	5.053	3.790	0.366	0.275	1.293	0.9700	0.050	1.020	"	6.762	5.085	1.677
Solan (YSPUHF)	6.633	4.975	0.549	0.412	1.937	1.4530	0.050	1.503	"	9.169	6.890	2.279
Pottangi (OUAT)	5.853	4.390	0.365	0.274	1.293	0.9700	0.100	1.070	"	7.611	5.734	1.877
Jobner (RAJAU)	13.084	9.813	0.915	0.686	3.225	2.4190	0.150	2.569	"	17.374	13.068	4.306
Jagudan (GAU)	5.053	3.790	0.365	0.274	1.293	0.9700	0.100	1.070	"	6.811	5.134	1.677
Hisar (HAU)	6.280	4.710	0.365	0.274	1.293	0.9700	0.100	1.070	"	8.038	6.054	1.984
Dholi (RAU)	5.053	3.790	0.365	0.274	1.293	0.9700	0.050	1.020	"	6.761	5.084	1.677
Kumarganj (NDUAT)	7.433	5.575	0.549	0.412	1.939	1.4540		1.454	"	9.921	7.441	2.480
Pundibari (BCKVV)	7.433	5.574	0.549	0.412	1.939	1.4540	0.050	1.504	"	9.971	7.490	2.481
Dapoli (KKV)	7.433	5.574	0.549	0.412	1.939	1.4540	0.050	1.504	"	9.971	7.490	2.481
Raigarh (IGKVV)	7.433	5.574	0.549	0.412	1.939	1.4540	0.050	1.504	"	9.971	7.490	2.481
Coordinator's cell					0.280	0.280		0.280		0.280	0.280	
Grand Total	129.333	97.000	9.327	7.000	33.237	25.000	1.000	26.000	"	172.897	130.000	42.897

CENTRE-WISE, YEAR-WISE AND ITEM-WISE OUT LAY 2006-2007

Name of the centers	Pay & Allowances						Tech. Assmt		Grand Total		Total
	Est.	(ICAR)	TA	(ICAR)	RC	(ICAR)	(ICAR)	Total RC	ICAR share	State share	
Pampadumpara (KAU)	9.407	7.055	0.627	0.470	1.961	1.471		1.471	8.996	2.999	11.995
Panniyur (KAU)	9.947	7.460	0.837	0.628	2.614	1.961	0.100	2.061	10.149	3.349	13.498
Mudigere (UAS-B)	12.667	9.500	0.837	0.628	2.614	1.961		1.961	12.089	4.029	16.118
Sirsi (UAS-D)	3.787	2.840	0.418	0.314	1.307	0.980		0.980	4.134	1.378	5.512
Yercaud (TNAU)	4.973	3.730	0.418	0.314	1.307	0.980		0.980	5.024	1.674	6.698
Coimbatore (TNAU)	5.187	3.890	0.418	0.314	1.307	0.980	0.100	1.080	5.284	1.728	7.012
Chintapalli (APAU)	5.187	3.890	0.418	0.314	1.307	0.980		0.980	5.184	1.728	6.912
Jagtial (APAU)	3.773	2.830	0.418	0.314	1.307	0.980	0.050	1.030	4.174	1.374	5.548
Guntur (APAU)	5.200	3.900	0.418	0.314	1.307	0.980	0.050	1.030	5.244	1.731	6.975
Solan (YSPUHF)	6.820	5.115	0.627	0.470	1.961	1.471	0.050	1.521	7.106	2.352	9.458
Pottangi (OUAT)	6.013	4.510	0.418	0.314	1.307	0.980	0.100	1.080	5.904	1.934	7.838
Jobner (RAJAU)	13.066	9.800	1.050	0.787	3.269	2.452	0.150	2.602	13.189	4.346	17.535
Jagudan (GAU)	5.200	3.900	0.418	0.313	1.307	0.980	0.100	1.080	5.293	1.732	7.025
Hisar (HAU)	6.387	4.790	0.418	0.313	1.307	0.980	0.100	1.080	6.183	2.029	8.212
Dholi (RAU)	5.187	3.890	0.418	0.313	1.307	0.980	0.050	1.030	5.233	1.729	6.962
Kumarganj (NDUAT)	7.633	5.725	0.627	0.470	1.961	1.471		1.471	7.666	2.555	10.221
Pundibari (BCKVV)	7.633	5.725	0.627	0.470	1.961	1.471	0.050	1.521	7.716	2.555	10.271
Dapoli (KKV)	7.633	5.725	0.627	0.470	1.961	1.471	0.050	1.521	7.716	2.555	10.271
Raigarh (IGKVV)	7.633	5.725	0.627	0.470	1.961	1.471	0.050	1.521	7.716	2.555	10.271
Grand Total	133.333	100.000	10.666	8.000	33.333	25.000	1.000	26.000	134.000	44.332	178.332