

NIMR, DELHI

Annex-I

## BUDGET GRANT FOR THE YEAR 2016-17

Sl.No	Details of Budget Heads	(Rs. in lakhs)	
		Non-Plan	Plan
<b>I</b>	<b>Grants-in-aid-Salaries</b> - Will include Pay, Dearness and other allowances, Reimbursement of Tution Fee, LTC, wages etc. payable to regular (both permanent & temporary) employees of the Institute/body. Pension to the employes, Overtime Allowance.	<b>1,620.00</b>	<b>970.00</b>
1	Salaries		
2	Wages	1,300.00	970.00
3	Pensionary charges		
		320.00	
<b>II</b>	<b>Grants-in-aid-General</b> - Will include Medical treatment, Office Expenses, Publication, Professional Services, Minor Works, Advertising and Publicity, Other Administrative Expenses, Remuneration (Salary) TA/DA etc. paid to Consultants, Contradctual Staff, Honorarium to workers/helpers and any other misc expenditure.	<b>144.00</b>	<b>405.00</b>
4	Medical Treatment		
5	Domestic Travel Expenses	12.00	25.00
6	Foreign Travel Expenses	4.00	10.00
7	Office Expenses (including Rs.33.00 lakhs purchase of Books & Journals)		
8	Rents, Rates & Taxes	125.00	233.00
9	Publications		15.00
10	Other Administrative Expenses		5.00
11	Supplies and Materials	3.00	20.00
12	POL		40.00
13	Advertising and Publicity		25.00
14	Minor Works		2.00
15	Professional Services		20.00
16	Other Charges		10.00
<b>III</b>	<b>Grants for Creation of Capital Assets</b> - Will include expenditure on creation of Capital Assets viz purchase of Vehicle, Machinery Equipment, Major Works		<b>5.00</b>
17	Motor Vehicles		
18	Machinery & Equipment		
19	Major Works		5.00
	<b>TOTAL :-</b>	<b>1,764.00</b>	<b>1,380.00</b>

  
 (S.S. Gupta)  
 (Consultant - Fin.)