

Details of sanctioned Budget, their allocation with proposed expenditure and disbursements to various departments of the University



Scheme	Office/Deptt.	Pay	ADA (80% of pay)	CPF/GPF	LTC	Medical Reimbursement	Gratuity	TA (80%)	TA/DA	Wages (45%)	U&L (60%)	Tele.	Elect.	OE(o) (60%)	POL (80%)	OC (40%)	M&S (60%)	A&P	PSS (50%)	Maint.	Exgra.	Sch.	L&A	Total
B-V	Dean, COHS	41278070	33022460	3448270	0	111180	4335800	25280		0	1980	42200		31020	68080	12760	46200		165000			900000		83488300
B-VI	Dean, PGS	7409420	5927540	595300	0	45000	460800	11440	50000	0	0	20000		19800	9200	2640	1560		100000			900000		15552700
B-VII	Dean, COAE&T	20357790	16286240	2227250	0	360000	1527700	10000		0	5700	20000		10800	20000	4000	45000					450000		41324480
E-Lib.1	Nehru Library	14995160	11996130	1018710	0	240000	2499000	6400		0	720	39000		21780	4880	6240	600000							31428020
D.Extn.1	D.E.E.	67579450	54063560	4883290	0	600000	7928650	160000		337500	3000	100000	242000	30000	200000	60000	75000		200000	0				136462450
D.Extn.2	RRS, Rohtak	195000	156000	15600	0	0		4000		0	0	5000	25000	3000	8000	0	6000							417600
D.Extn.3	Soil Sciences	2861990	2289600	250900	0	30000	2218400	1360		0	1200			2100	0	1000	4800							7661350
D.Extn.4	KVK, Karnal	1640400	1312320	139000	0	6000		4000		0	0			3600	4000	2000	6000							3117320
D.Extn.5	AD (Training)	2440630	1952510	211860	0	27000	460600	2400		0	0			4500	8800	1800	2700							5112800
D.Extn.6	AD (Publications)	5716060	4572850	414600	0	0	1484000	4080		0	1200	4400		0	12000	4000	300000	21000						12534190
D.Extn.7	KVK, Bawal	1877500	1502000	164200	0	10800	435000	4000		0	0			0	4000	4000	6000							4007500
D.Extn.8	Director, HRM	8759000	7007200	737600	0	90000	1000000	3200		0	0			0	0	0	0							17597000
F-1(a)SPU	Director Farms	10070360	8056290	653400	0	210000	2990300	4000		0	11400	15000		9000	1840000	160000	2616000	32500	1136500	1500000				29304750
F-1(a) RU	Director Farms	1377960	1102370	104200	0	30000		0		0	4200			0	640000	0	316800		155000					3730530
F-5-RDS	Director, RDS	12258120	9806500	903190	0	45000	455900	44000		0	7200	18700		10200	242000	58960	246180	16500	148000					24260450
<b>Reserve</b>		<b>106633070</b>	<b>85806350</b>	<b>7835090</b>	<b>15000000</b>	<b>10579070</b>	<b>1850210</b>	<b>15280</b>		<b>49960</b>	<b>17500</b>			<b>102750</b>	<b>303160</b>	<b>352760</b>	<b>291440</b>	<b>0</b>						228836640
<b>Grand Total:</b>		<b>655000000</b>	<b>524500000</b>	<b>50000000</b>	<b>15000000</b>	<b>20000000</b>	<b>55000000</b>	<b>795000</b>	<b>105000</b>	<b>1000000</b>	<b>100000</b>	<b>786210</b>	<b>19213790</b>	<b>1000000</b>	<b>4500000</b>	<b>1000000</b>	<b>5000000</b>	<b>100000</b>	<b>5000000</b>	<b>4000000</b>	<b>400000</b>	<b>3500000</b>	<b>4000000</b>	<b>137000000</b>

Name of Scheme	Deptt.	Pay	ADA	Gratuity	MR	LTC	Wages	TA	TA/DA	Tele- phone	Elect.	OE-Others	POL	Other Charges	Maint. Of works	Building	M&E	M&E (B&J)	M&S	PSS	A&P	Scholar-ship & Stipend	RRT	Pension	OE (NR)	Proposed Allocation 2016- 17		Name of Scheme		
A-1(a)	VC	0						120000		250000		250000	430000	0							400000					50000	1500000	15.00	A-1(a)	
A-2(a)	Registrar						1056000		2000000			1250000	290000	1000000			400000		670000	1696000	2000000				450000	10812000	108.12	A-2(a)		
A-3	Comptroller							293500		51400		129200	96400	1319500			315000				13255000				1650000	17110000	171.10	A-3		
A-3 (i)	Comptroller													10000000												10000000	100.00	A-3 (i)		
A-3(ii)	Comptroller																							977000000	977000000	9770.00	A-3(ii)			
A-4(a)	DSW									18000			80000	120000							110000	1600000				1928000	19.28	A-4(a)		
A-4(b)	DSW							6000						71500							93500					171000	1.71	A-4(b)		
A-4 ©	COA,Kaul							36000						55000							50000					141000	1.41	A-4 ©		
A-4 c(iii)	CS, Hisar																				550000					550000	5.50	A-4 c(iii)		
A-5 b(i)	EO-cum-SE							166000			55000000	30000	2700000	45000	53500000	46195000					5080000	964000	150000			163830000	1638.30	A-5 b(i)		
A-5 c(i)	LSU						314600						280000	165000	36400		121000				1000000				143000	2060000	20.60	A-5 c(i)		
A-6	SPO							12000		13000		75000		55000												155000	1.55	A-6		
A-7	Security											13000	159700	58500							18413800					18645000	186.45	A-7		
A-8	Hospital									16500			50000	94500						1497000	250000					1908000	19.08	A-8		
B-1	COA,Hisar							41800		57600		88400	121600	531900							882600	616100			5445000		13000	7798000	77.98	B-1
B-1 Part-B	COA,Hisar													1200000												1200000	12.00	B-1 Part-B		
B-1(b)	COA,Kaul							166000		35700	528000		234800	292000							292000	1080500				2629000	26.29	B-1(b)		
B-1 ( c)	COA,Bawal							150000		10000	100000	100000	100000	150000		100000000	2000000			80000		170000			200000	103060000	1030.60	B-1 ( c)		
B-IV(a)	COBS&H						450000	34500		45000		260800	90000	91500			200000			815200	1920000					3907000	39.07	B-IV(a)		
B-IV(b)	COBS&H													2200000			1540000				660000					4400000	44.00	B-IV(b)		
B-IV©	FST													165000												165000	1.65	B-IV©		
B-V(a)	COHS												45100	54400						112500	484000		2079000			2775000	27.75	B-V(a)		
B-VI(a)	PGS						15000	400000						132000						77000	380000		5500000		60000	6564000	65.64	B-VI(a)		
B-VI(b)	PGS						26000					525000								85000						636000	6.36	B-VI(b)		
B-VII	COAE&T						95000	27000					57000	180000						202000	600000		451000			1612000	16.12	B-VII		
B-XI	DHRM							400000						15461000		6500000										22361000	223.61	B-XI		
D.Ext.-1	DEE	1642300	2122500	2394000	800000	2210200	350000	490000		335000	470000		635000	1033000	20000000	10000000	1080000							426000		500000	47780000	477.80	D.Ext.-1	
D. Extn.-1 ( a)	DEE													3000000			2000000									5000000	50.00	D. Extn.-1 ( a)		
D.Ext.-2	DEE													1450000												1450000	14.50	D.Ext.-2		
D.Ext.8(a)	DHRM							60000		45000		30000	75000	676400						90000	300000				43600	1320000	13.20	D.Ext.8(a)		
D.Ext.8©	DHRM							200000		6000		10000	80000	524000							870000					1690000	16.90	D.Ext.8©		
D.Ext.8 (d)	DHRM							300000					110000	1090000												1500000	15.00	D.Ext.8 (d)		
E.Lib-1	Library												25500	941500					10648000	15500000	934000					28049000	280.49	E.Lib-1		
F-1	DF												400000	50000			5000000		2100000	11200000						18750000	187.50	F-1		
F-6	RDS Farm												2349600	1590000			200000		4635500	9350000	87900				70000	18283000	182.83	F-6		
<b>SCSP</b>																											0.00	<b>SCSP</b>		
A-2(ii)	Registrar																						180000			300000	3.00	A-2(ii)		
A-4 c(i)	CS, Kaul																									15000	0.15	A-4 c(i)		
A-4 c(ii)	CS, Hisar																									200000	2.00	A-4 c(ii)		
A-4 d	DSW													352000													352000	3.52	A-4 d	
B-IV(d)	CFST							38000				12000		60000							60000					170000	1.70	B-IV(d)		
B-V(b)	COHS											640000	55000													695000	6.95	B-V(b)		





Sr. No.	Name of Scheme	Salary	ADA	CPF/ GPF	Gratuity	MR	LTC	Wages	TA	Uni. & Liv.	Tele-phone	Elect.	OE-Others	POL	Other Charges	M&E	M&V	M&S	PSS	Adv. & Pub.	OE (NR)	Proposed Allocation 2016-17	Anticipa-ted income 2016-17	Rs. in lacs	
54*	C(a)Soc-2-Plan(Agri.)	0	0	0	0	0	0	0	10000	0	0	0	0	50000	25000	0	0	0	360000	0	0	445000	0	4.45	
55*	C(a)Zool-1-Plan(Agri.)	0	0	0	0	0	0	177100	31900	0	900	0	5950	21350	0	0	0	89800	0	0	0	327000	0	3.27	
56**	C(a)Zool-2-Plan(Agri.)	1323670	1373550	115430	0	50000	148490	0	1750	0	0	0	1650	0	193400	0	0	9060	0	0	0	3217000	0	32.17	
57*	C(a)CT-1-Plan(Agri.)	0	0	0	0	0	0	39600	3630	0	0	0	5500	2200	19800	0	0	16270	0	0	0	87000	0	0.87	
58**	C(a)CT-2-Plan(Agri.)	296900	314700	26500	0	0	0	0	3300	0	1320	0	2200	0	0	0	0	9080	0	0	0	654000	0	6.54	
59*	C(a)FRM-1-Plan(Agri.)	0	0	0	0	0	0	93500	0	0	0	0	0	7150	18700	0	0	21650	0	0	0	141000	0	1.41	
60**	C(a)FRM-2-Plan(Agri.)	267780	257230	21620	0	6600	0	0	0	0	0	0	2420	0	0	0	0	5350	0	0	0	561000	0	5.61	
61*	C(a)HDFS-1-Plan(Agri.)	0	0	0	0	0	0	260000	0	0	0	0	7000	0	35000	0	0	18000	0	0	356000	676000	0	6.76	
62**	C(a)HDFS-2-Plan(Agri.)	953600	922200	77200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1953000	0	19.53	
63**	C(a)HDFS-3-Plan(Agri.)	0	0	0	0	0	0	100000	25000	0	0	0	15000	80000	27000	0	0	13000	0	0	0	260000	0	2.60	
64*	C(a)EECM-1-Plan(Agri.)	0	0	0	0	0	0	0	12650	0	0	0	0	36750	49600	0	0	24200	96800	0	0	220000	0	2.20	
65**	C(a)EECM-2-Plan(Agri.)	1740900	1706200	203200	0	0	43450	106500	5000	0	0	0	13700	15000	0	33300	0	10100	0	6650	0	3884000	0	38.84	
66*	C(a)FN-2-Plan(Agri.)	0	0	0	0	0	0	0	14300	0	0	0	82500	14300	0	0	0	147900	0	0	0	259000	0	2.59	
67*	C(a)FN-3-Plan(Agri.)	0	0	0	0	0	0	0	1300	0	0	0	0	0	7100	0	0	8600	0	0	0	17000	0	0.17	
68*	C(a)APE-1-Plan(Agri.)	0	0	0	0	0	0	60000	0	0	0	0	0	0	0	190000	0	32000	0	0	0	282000	0	2.82	
69*	C(a)APE-2-Plan(Agri.)	0	0	0	0	0	0	55000	8000	0	0	0	0	10000	60000	130000	0	34000	0	0	0	297000	0	2.97	
70**	C(a)AE-1-Plan(Agri.)	1088800	1180300	198900	0	59900	0	0	5000	0	0	0	0	75000	3000	0	0	7100	0	0	0	2618000	0	26.18	
71**	C(a)SWE-1-Plan(Agri.)	1112800	1102700	157800	438400	0	74500	0	4000	0	1500	0	6000	0	2500	0	0	5800	0	0	0	2906000	0	29.06	
	<b>Total</b>	<b>354876280</b>	<b>282325140</b>	<b>23486540</b>	<b>44055860</b>	<b>11532700</b>	<b>14116640</b>	<b>8291800</b>	<b>1443630</b>	<b>36500</b>	<b>435020</b>	<b>1847300</b>	<b>922880</b>	<b>2370600</b>	<b>8146700</b>	<b>6463300</b>	<b>60000</b>	<b>8866860</b>	<b>3414900</b>	<b>6650</b>	<b>561700</b>	<b>773261000</b>	<b>14382500</b>	<b>7732.61</b>	
																						Total ABDE	1536739000		15367.39
																							<b>2310000000</b>		<b>23100.00</b>

**OTHER AGENCY SCHEMES 2016-17**

Scheme	Pay	ADA	CPF/GPF	Med.	TA/TADA	Wages	Tel.	Elect.	OE(O)	POL	PSS	OC	Maint.	M&S	Total
C@Econ-1CS	9537400	9701100	717200	250000	1000000	0			150000	200000	500000	400000		250000	22705700
DEE-67 OA (NP)	4200000	3900000	400000		200000	1120000	30000	300000	250000	350000			250000		11000000
DEE-67 OA (Plan)	2500000	2770000	230000		100000	360000	20000	360000	260000			2000000			8600000
Agrimet-6-OA	359000	371900	68600		60000	25000			20000	5000		20000		30000	959500
PB-63-OA	431500	481100	80000		60000					20000		65000		12000	1149600
	17027900	17224100	1495800	250000	1420000	1505000	50000	660000	680000	575000	500000	2485000	250000	292000	44414800

ALLOCATION FOR THE YEAR 2016-17 IN RESPECT OF AICRP SCHEME (75% 25% ICAR : STATE)															
SCHEME	PAY	ADA	WAGES	TA	Uni	TEL	ELE	OTHERS	POL	OC	PSS	M&S	CPF/GPF	Total	
AE-1	2650000	3000000	0	106600	0	0	28670	19970	100000	300000	0	138060	350000	6693300	66.933
AGRO-6	5000000	5216600	350000	133300	0	0	80000	0	26600	100000	800000	270000	450000	12426500	124.265
AGRO-8	2306600	2480000	180000	88000	0	0	60000	20000	90000	130000	0	120000	280000	5754600	57.546
AGRIMET-1	1800000	1896000	50000	53300	0	0	13300	15000	0	30000	0	25000	170600	4053200	40.532
DLA-1	4800000	5200000	500000	200000	25000	0	106600	0	100000	135000	0	200000	400000	11666600	116.666
EBS-1	2500000	2822000	300000	200000	0	0	60000	50000	90000	0	0	100000	221000	6343000	63.43
ENTO-3	1708000	1917800	120000	100000	0	0	54000	56000	40000	150000	0	120000	146400	4412200	44.122
ENTO-7	1610800	1854300	29700	40000	0	0	27300	12000	24000	9000	100000	71000	141600	3919700	39.197
FORAGE-1	3300000	3515000	390000	300000	0	0	60000	10500	45000	34500	0	60000	462000	8177000	81.77
FORAGE-2	1300000	1450000	290000	106600	0	0	42660	10000	50000	15000	0	18940	154000	3437200	34.372
FORAGE-4	2484000	2900000	200000	90600	0	0	36000	20000	40000	14000	0	50000	254000	6088600	60.886
FF-1	1945000	2121600	100000	80000	0	0	26600	40000	60000	0	0	40000	200000	4613200	46.132
HORT-4	2800000	3129200	250000	200000	0	5000	61000	100000	100000	0	0	150000	300000	7095200	70.952
NEM-1	1517000	1533000	335000	100000	0	0	55000	0	60000	100000	0	0	143000	3843000	38.43
PB-1	5169000	5961000	1070800	350000	0	0	140000	9460	52500	33000	0	94240	543000	13423000	134.23
PB-3	4230000	4350000	650000	350000	0	0	130900	0	78100	120000	0	330000	420000	10659000	106.59
PB-4	1850000	1900000	180000	100000	0	0	40000	60000	30000	0	0	64000	250000	4474000	44.74
PB-5	3517000	3947000	400000	160000	3000	500	64000	0	50000	50000	0	72500	380000	8644000	86.44
PB-7	3350000	3615000	300000	225000	0	0	56000	0	0	100000	0	104000	335000	8085000	80.85
PB-12	3400000	3900000	400000	180000	0	0	10000	0	140000	150000	0	50000	325000	8555000	85.55
PB-21	2580000	3055000	250000	80000	0	0	36000	0	0	20000	0	54000	233000	6308000	63.08
PB-50	2000000	2467000	240000	133000	0	0	80000	0	0	380000	0	100000	200000	5600000	56
PB-92	6700000	7030000	760000	400000	0	0	128000	30000	90000	102000	0	170000	670000	16080000	160.8
PB-93	1181000	1340000	200000	80000	0	0	32000	0	20000	0	25000	43000	150000	3071000	30.71
PB-94	940000	1015000	200000	80000	0	0	32000	0	25000	20000	0	43000	100000	2455000	24.55
PB-143	890000	1011000	150000	100000	0	0	25000	25000	10000	0	0	40000	92000	2343000	23.43
PP-17	317900	368700	150000	66600	0	0	26600	20000	0	20000	0	50000	65400	1085200	10.852
SOIL-1	2300000	2500000	175000	80000	0	0	45000	25000	50000	110000	0	65000	200000	5550000	55.5
SOIL-3	1720000	1800000	80000	32000	0	0	24000	16000	24000	37600	0	32000	160000	3925600	39.256
SOIL-4	3333300	3700000	300000	133300	0	0	80000	50000	90000	150000	0	130000	300000	8266600	82.666
SOIL-18	2800000	3300000	250000	60000	0	0	40000	40000	140000	40000	0	30000	300000	7000000	70
SST-1	3000000	3500000	150000	140000	0	0	30000	20000	50000	0	0	50000	241000	7181000	71.81
SST-2	2023000	2350000	300000	180000	0	0	55000	0	75000	120000	0	300000	200000	5603000	56.03
VEG-2	1720000	1900000	160000	40000	0	0	20000	10000	0	0	0	10000	180000	4040000	40.4
VEG-3	2005000	2475000	371000	80000	0	0	48000	8000	38000	5000	0	10000	200000	5240000	52.4
VEG-6	1420000	1745000	219000	100000	0	0	30000	2000	0	5000	0	44000	142200	3707200	37.072
MICRO-4	1000000	1150000	0	40000	0	0	40000	10000	10000	10000	0	330000	150000	2740000	27.4
MICRO-9	1412900	1737100	60000	80000	0	0	10670	0	0	0	0	36030	169600	3506300	35.063
COHS-5	4239000	4461000	1858500	170000	1500	0	270000	100000	150000	170000	0	150000	400000	11970000	119.7
APE-3	800000	1000000	38060	40000	0	0	5340	0	0	0	133300	10000	66700	2093400	20.934
APE-1	2126100	2405200	600000	333300	0	0	360000	100000	900000	640000	0	1000000	297100	8761700	87.617
RSK-18	2220800	2872500	500000	338000	0	0	67300	55800	0	0	0	50000	215500	6319900	63.199
RSB-12	850000	1050000	165000	100000	0	0	25000	20000	10000	0	0	30000	83000	2333000	23.33
adhoc	7200000	7500000	0	0	0	0	0	0	0	0	0	0	784900	15484900	154.849

Total	112016400	124441000	13272060	6049600	29500	5500	2661940	954730	2858200	3300100	1058300	4854770	11526000	283028100	2830.281
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ALLOCATION FOR THE YEAR 2016-17 IN RESPECT OF KVKS EXTENSION SCHEMES 100% ICAR										
SCHEME	PAY	ADA	TA	TEL	ELE	OTHERS	POL	OC	CPF/GPF	Total
DEE-11	3800000	4200000	75000	20000	30000	140000	70000	390000	400000	9125000
DEE-15A	4850000	5100000	75000	5000	85000	135000	35000	390000	550000	11225000
DEE-15B	3400000	3650000	75000	20000	90000	70000	80000	390000	350000	8125000
DEE-15C	3300000	3500000	75000	20000	30000	150000	60000	390000	300000	7825000
DEE-15D	3300000	3500000	75000	20000	70000	50000	120000	390000	500000	8025000
DEE-15E	3700000	3900000	75000	10000	100000	50000	100000	390000	400000	8725000
DEE-15F	4100000	4200000	75000	20000	60000	80000	100000	390000	500000	9525000
DEE-15G	4100000	4000000	100000	15000	20000	100000	125000	390000	400000	9250000
DEE-15H	4100000	4200000	75000	20000	50000	105000	85000	390000	500000	9525000
DEE-15I	2450000	2600000	75000	20000	60000	125000	55000	390000	250000	6025000
DEE-15J	3500000	3580000	75000	30000	48000	82000	100000	390000	420000	8225000
DEE-15K	4200000	4300000	75000	17000	30000	113000	100000	390000	500000	9725000
DEE-15L	4000000	4200000	100000	15000	80000	150000	15000	390000	500000	9450000
DEE-15M	2400000	2450000	75000	30000	30000	140000	60000	390000	350000	5925000
TOTAL	51200000	53380000	1100000	262000	783000	1490000	1105000	5460000	5920000	120700000

ALLOCATION FOR THE YEAR 2016-17IN RESPECT OF 100% SCHEMES

SCHEME	PAY	ADA	ta	ELECT	POL	OC	MS	CPF/GPF	TOTAL
DLA-4	1320000	1500000	100000	50000	200000	50000	200000	180000	3600000

Hkkjrh; dFk vuq ikku ij"kn ds lczk eo"z 2016&17 ds fy, vko/u %dFk foKku dnta ds lczk eF

SCHEME	PAY	ADA	WAGES	TA	TEL	ELE	OTHERS	OE(NR)	POL	OC	M&E	B&J	PSS	M&S	BUILDING	CPF/GPF	Total
DEE-11	3,800,000	4,200,000	0	75,000	20,000	30,000	140,000	0	70,000	390,000	0	0	0	0	0	400,000	9,125,000
DEE-15A	4,850,000	5,100,000	0	75,000	5,000	85,000	135,000	0	35,000	390,000	0	0	0	0	0	550,000	11,225,000
DEE-15B	3,400,000	3,650,000	0	75,000	20,000	90,000	70,000	0	80,000	390,000	0	0	0	0	0	350,000	8,125,000
DEE-15C	3,300,000	3,500,000	0	75,000	20,000	30,000	150,000	0	60,000	390,000	0	0	0	0	0	300,000	7,825,000
DEE-15D	3,300,000	3,500,000	0	75,000	20,000	70,000	50,000	0	120,000	390,000	0	0	0	0	0	500,000	8,025,000
DEE-15E	3,700,000	3,900,000	0	75,000	10,000	100,000	50,000	0	100,000	390,000	0	0	0	0	0	400,000	8,725,000
DEE-15F	4,100,000	4,200,000	0	75,000	20,000	60,000	80,000	0	100,000	390,000	0	0	0	0	0	500,000	9,525,000
DEE-15G	4,100,000	4,000,000	0	100,000	15,000	20,000	100,000	0	125,000	390,000	0	0	0	0	0	400,000	9,250,000
DEE-15H	4,100,000	4,200,000	0	75,000	20,000	50,000	105,000	0	85,000	390,000	0	0	0	0	0	500,000	9,525,000
DEE-15I	2,450,000	2,600,000	0	75,000	20,000	60,000	125,000	0	55,000	390,000	0	0	0	0	0	250,000	6,025,000
DEE-15J	3,500,000	3,580,000	0	75,000	30,000	48,000	82,000	0	100,000	390,000	0	0	0	0	0	420,000	8,225,000
DEE-15K	4,200,000	4,300,000	0	75,000	17,000	30,000	113,000	0	100,000	390,000	0	0	0	0	0	500,000	9,725,000
DEE-15L	4,000,000	4,200,000	0	100,000	15,000	80,000	150,000	0	15,000	390,000	0	0	0	0	0	500,000	9,450,000
DEE-15M	2,400,000	2,450,000	0	75,000	30,000	30,000	140,000	0	60,000	390,000	0	0	0	0	0	350,000	5,925,000
DEE-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEE-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	51,200,000	53,380,000	0	1,100,000	262,000	783,000	1,490,000	0	1,105,000	5,460,000	0	0	0	0	0	5,920,000	120,700,000
	51,200,000	53,380,000	0	1,100,000	262,000	783,000	1,490,000	0	1,105,000	5,460,000	0	0	0	0	0	5,920,000	120,700,000

vll; , tfl ; kadh Ldheka ds l aak es o"l 2016&17 ds fy, vkoWu

Scheme	Pay	ADA	CPF/GPF	Med.	TA/TADA	Wages	Tel.	Elect.	OE(O)	POL	PSS	OC	Maint.	M&S	Total
C@Econ-1CS	9537400	9701100	717200	250000	1000000	0			150000	200000	500000	400000		250000	<b>22705700</b>
DEE-67 OA (NP)	4200000	3900000	400000		200000	1120000	30000	300000	250000	350000			250000		<b>11000000</b>
DEE-67 OA (Plan)	2500000	2770000	230000		100000	360000	20000	360000	260000			2000000			<b>8600000</b>
Agrimet-6-OA	359000	371900	68600		60000	25000			20000	5000		20000		30000	<b>959500</b>
PB-63-OA	431500	481100	80000		60000					20000		65000		12000	<b>1149600</b>
	<b>17027900</b>	<b>17224100</b>	<b>1495800</b>	<b>250000</b>	<b>1420000</b>	<b>1505000</b>	<b>50000</b>	<b>660000</b>	<b>680000</b>	<b>575000</b>	<b>500000</b>	<b>2485000</b>	<b>250000</b>	<b>292000</b>	<b>44414800</b>



Scheme	Office/Deptt.	Pay	ADA (80% of pay)	CPF/GPF	LTC	Medical Reimbursement	Gratuity	TA (80%)	TA/DA	Wages (45%)	U&L (60%)	Tele.	Elect.	OE(o) (60%)	POL (80%)	OC (40%)	M&S (60%)	A&P	PSS (50%)	Maint.	Exgra.	Sch.	L&A	Total
B-V	Dean, COHS	41278070	33022460	3448270	0	111180	4335800	25280		0	1980	42200		31020	68080	12760	46200		165000			900000		83488300
B-VI	Dean, PGS	7409420	5927540	595300	0	45000	460800	11440	50000	0	0	20000		19800	9200	2640	1560		100000			900000		15552700
B-VII	Dean, COAE&T	20357790	16286240	2227250	0	360000	1527700	10000		0	5700	20000		10800	20000	4000	45000					450000		41324480
E-Lib.1	Nehru Library	14995160	11996130	1018710	0	240000	2499000	6400		0	720	39000		21780	4880	6240	600000							31428020
D.Extn.1	D.E.E.	67579450	54063560	4883290	0	600000	7928650	160000		337500	3000	100000	242000	30000	200000	60000	75000		200000	0				136462450
D.Extn.2	RRS, Rohtak	195000	156000	15600	0	0		4000		0	0	5000	25000	3000	8000	0	6000							417600
D.Extn.3	Soil Sciences	2861990	2289600	250900	0	30000	2218400	1360		0	1200			2100	0	1000	4800							7661350
D.Extn.4	KVK, Karnal	1640400	1312320	139000	0	6000		4000		0	0			3600	4000	2000	6000							3117320
D.Extn.5	AD (Training)	2440630	1952510	211860	0	27000	460600	2400		0	0			4500	8800	1800	2700							5112800
D.Extn.6	AD (Publications)	5716060	4572850	414600	0	0	1484000	4080		0	1200	4400		0	12000	4000	300000	21000						12534190
D.Extn.7	KVK, Bawal	1877500	1502000	164200	0	10800	435000	4000		0	0			0	4000	4000	6000							4007500
D.Extn.8	Director, HRM	8759000	7007200	737600	0	90000	1000000	3200		0	0			0	0	0	0							17597000
F-1(a)SPU	Director Farms	10070360	8056290	653400	0	210000	2990300	4000		0	11400	15000		9000	1840000	160000	2616000	32500	1136500	1500000				29304750
F-1(a) RU	Director Farms	1377960	1102370	104200	0	30000		0		0	4200			0	640000	0	316800		155000					3730530
F-5-RDS	Director, RDS	12258120	9806500	903190	0	45000	455900	44000		0	7200	18700		10200	242000	58960	246180	16500	148000					24260450
<b>Reserve</b>		<b>106633070</b>	<b>85806350</b>	<b>7835090</b>	<b>15000000</b>	<b>10579070</b>	<b>1850210</b>	<b>15280</b>		<b>49960</b>	<b>17500</b>			<b>102750</b>	<b>303160</b>	<b>352760</b>	<b>291440</b>	<b>0</b>						228836640
<b>Grand Total:</b>		<b>655000000</b>	<b>524500000</b>	<b>50000000</b>	<b>15000000</b>	<b>20000000</b>	<b>55000000</b>	<b>795000</b>	<b>105000</b>	<b>1000000</b>	<b>100000</b>	<b>786210</b>	<b>19213790</b>	<b>1000000</b>	<b>4500000</b>	<b>1000000</b>	<b>5000000</b>	<b>100000</b>	<b>5000000</b>	<b>4000000</b>	<b>400000</b>	<b>3500000</b>	<b>4000000</b>	<b>137000000</b>

राज्य सरकार की योजनागत कृषि स्कीमों में वर्ष 2016-17 के लिए आवंटन

Name of Scheme	Deptt.	Pay	ADA	Gratuity	MR	LTC	Wages	TA	TA/DA	Telephone	Elect.	OE-Others	POL	Other Charges	Maint. Of works	Building	M&E	M&E (B&J)	M&S	PSS	A&P	Scholar-ship & Stipend	RRT	Pension	OE (NR)	Proposed Allocation 2016-17
A-1(a)	VC	0						120000		250000		250000	430000	0						400000					50000	1500000
A-2(a)	Registrar						1056000		2000000			1250000	290000	1000000			400000		670000	1696000	2000000				450000	10812000
A-3	Comptroller							293500		51400		129200	96400	1319500			315000			13255000					1650000	17110000
A-3 (i)	Comptroller													10000000												10000000
A-3(ii)	Comptroller																						977000000			977000000
A-4(a)	DSW									18000			80000	120000					110000	1600000						1928000
A-4(b)	DSW						6000							71500						93500						171000
A-4 ©	COA,Kaul						36000							55000					50000							141000
A-4 c(iii)	CS, Hisar																			550000						550000
A-5 b(i)	EO-cum-SE							166000			55000000	30000	2700000	45000	53500000	46195000				5080000		964000	150000			163830000
A-5 c(i)	LSU						314600						280000	165000	36400		121000			1000000					143000	2060000
A-6	SPO							12000		13000		75000		55000												155000
A-7	Security											13000	159700	58500						18413800						18645000
A-8	Hospital									16500			50000	94500					1497000	250000						1908000
B-1	COA,Hisar							41800		57600		88400	121600	531900					882600	616100		5445000			13000	7798000
B-1 Part-B	COA,Hisar													1200000												1200000
B-1(b)	COA,Kaul							166000		35700	528000		234800	292000					292000	1080500						2629000
B-1 (c)	COA,Bawal							150000		10000	100000	100000	100000	150000		10000000	2000000		80000		170000			200000		103060000
B-IV(a)	COBS&H						450000	34500		45000		260800	90000	91500			200000		815200	1920000						3907000
B-IV(b)	COBS&H													2200000			1540000			660000						4400000
B-IV©	FST													165000												165000
B-V(a)	COHS												45100	54400					112500	484000		2079000				2775000
B-VI(a)	PGS							15000	400000					132000					77000	380000		5500000			60000	6564000
B-VI(b)	PGS							26000				525000							85000							636000
B-VII	COAE&T						95000	27000					57000	180000					202000	600000		451000				1612000
B-XI	DHRM							400000						15461000		6500000										22361000
D.Ext.-1	DEE	1642300	2122500	2394000	800000	2210200	350000	490000		335000	470000		635000	1033000	20000000	10000000	1080000		700000	2592000			426000		500000	47780000
D. Extn.-1 (a)	DEE													3000000			2000000									5000000
D.Ext.-2	DEE													1450000												1450000
D.Ext.8(a)	DHRM							60000		45000		30000	75000	676400					90000	300000					43600	1320000
D.Ext.8©	DHRM							200000		6000		10000	80000	524000						870000						1690000
D.Ext.8 (d)	DHRM							300000					110000	1090000												1500000
E.Lib-1	Library												25500	941500			10648000	15500000	934000							28049000
F-1	DF												400000	50000			5000000		2100000	11200000						18750000
F-6	RDS Farm												2349600	1590000			200000		4635500	9350000	87900				70000	18283000

Name of Scheme	Deptt.	Pay	ADA	Gratuity	MR	LTC	Wages	TA	TA/DA	Tele- phone	Elect.	OE-Others	POL	Other Charges	Maint. Of works	Building	M&E	M&E (B&J)	M&S	PSS	A&P	Scholar-ship & Stipend	RRT	Pension	OE (NR)	Proposed Allocation 2016- 17	
<b>SCSP</b>																											
A-2(ii)	Registrar																	120000				180000				300000	
A-4 c(i)	CS, Kaul																	15000								15000	
A-4 c(ii)	CS, Hisar																	200000								200000	
A-4 d	DSW													352000												352000	
B-IV(d)	CFST							38000				12000		60000					60000							170000	
B-V(b)	COHS											640000	55000													695000	
B-VI©	PGS							77000						33000												110000	
E.Lib.III	Library																	1000000								1000000	
D.Ext.-3	DEE												50600	782000					182400							1015000	
D.Ext.n.4	DEE													9537000					35256000							44793000	
D.Ext.n.5 (a)	DEE													450000												450000	
D.Ext.n.5 (b)	DEE													450000												450000	
D.Ext.n.5 (c)	DEE													450000												450000	
<b>Total</b>		<b>1642300</b>	<b>2122500</b>	<b>2394000</b>	<b>800000</b>	<b>2210200</b>	<b>2265600</b>	<b>2658800</b>	<b>2400000</b>	<b>883200</b>	<b>56098000</b>	<b>3413400</b>	<b>8515300</b>	<b>55910700</b>	<b>73536400</b>	<b>162695000</b>	<b>12856000</b>	<b>11983000</b>	<b>63397200</b>	<b>73324900</b>	<b>2087900</b>	<b>14789000</b>	<b>576000</b>	<b>977000000</b>	<b>3179600</b>	<b>1536739000</b>	
																	SCSP	-1335000								<b>Res Total</b>	<b>773261000</b>
																		<b>10648000</b>								<b>G.Total</b>	<b>2310000000</b>

**SCHMATIC DETAILS**

jkt; dh : kstuktur cilik Ldhele ea o'w 2016&17 ds fy, vka/ku % fjl pl Ldhele %

Sr. No.	Name of Scheme	Salary	ADA	CPF/ GPF	Gratuity	MR	LTC	Wages	TA	Uni. & Liv.	Tele- phone	Elect.	OE- Others	POL	Other Charges	Maint. Of works	M&E	M&V	M&S	PSS	Adv. & Pub.	OE (NR)	Proposed Allocation 2016-17	Anticipa-ted income 2016-17	Rs. in lacs
1	2	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	
	<b>Director of Research</b>																								
1*	C(a)Dte-R-1-Plan(Agri)	0	0	0	0	0	0	487300	84700	0	116200	0	116200	411400	96800	0	0	0	175700	0	0	205700	1694000	0	<b>16.94</b>
2*	C(a)Dte-R-2-Plan(Agri)	0	0	0	0	0	0	0	0	0	0	0	0	0	6000000	0	6000000	0	2550000	0	0	0	14550000	0	<b>145.50</b>
3*	C(a)Dte-R-3-Plan(Agri)	84816700	11842500	0	17178800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113838000	0	<b>1138.38</b>
4**	C(a)Dte-R-4-Plan(Agri.)	18984900	16918400	1301500	3776000	673200	1152200	0	201600	4800	9500	0	19400	32000	0	0	0	0	77500	0	0	0	43151000	0	<b>431.51</b>
5	C(a)Dte-R-5-Plan(Agri.)	0	4875980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4875980	0	<b>48.76</b>
6**	C(a)Agrimet-1-Plan(Agri.)	3024900	3364100	300400	613600	55000	40000	100000	5000	0	0	0	4500	0	8500	0	0	0	8000	0	0	0	7524000	50000	<b>75.24</b>
7*	C(a)Agro-1-Plan(Agri.)	0	0	0	0	0	0	138000	60000	0	0	0	27500	60500	49000	0	0	0	52000	0	0	0	387000	17000	<b>3.87</b>
8*	C(a)Agro-2-Plan(Agri.)	0	0	0	0	0	0	0	0	0	0	0	0	0	320000	0	0	0	0	0	0	0	320000	0	<b>3.20</b>
9**	C(a)Agron-3-Plan(Agri.)	10447510	10541810	967600	913000	1600000	800000	0	27000	0	0	0	0	20000	33000	0	0	0	71000	33100	0	0	25454020	55000	<b>254.54</b>
10**	C(a)Econ-1-Plan(Agri.)	6490400	7928600	592000	2000000	100000	400000	0	18000	0	0	0	25000	13000	7000	0	0	0	6000	0	0	0	17580000	0	<b>175.80</b>
11**	C(a)Ento-1-Plan(Agri.)	9090400	9565300	72200	1434700	200000	427400	250000	10000	3000	5000	0	3000	20000	50000	0	0	0	350000	0	0	0	21481000	45000	<b>214.81</b>
12*	C(a)EE-1-Plan(Agri.)	0	0	0	0	0	0	0	27000	0	0	0	0	20000	0	0	0	0	0	0	0	0	47000	0	<b>0.47</b>
13**	C(a)EE-2-Plan(Agri.)	1307960	1420580	119500	0	500000	160000	0	0	0	9600	0	7860	0	0	0	0	0	6500	0	0	0	3532000	0	<b>35.32</b>
14**	C(a)FF-1-Plan(Agri.)	1787250	1804450	183300	0	50000	170000	250000	6000	0	0	0	0	6000	6000	0	0	0	30000	150000	0	0	4443000	100000	<b>44.43</b>
15**	C(a)DLA-1 Plan (Agri.)	3395500	3014800	252700	0	0	0	360000	5000	0	6000	40000	10000	10000	0	0	0	0	60000	0	0	0	7154000	165000	<b>71.54</b>
16*	C(a)Hort-1-Plan(Agri.)	0	0	0	0	0	0	106500	5400	0	0	0	0	0	9900	0	0	0	59200	0	0	0	181000	0	<b>1.81</b>
17**	C(a)Hort-2-Plan(Agri.)	19303900	18816600	1450900	4812200	600000	597600	0	13200	0	9900	0	20000	54000	4000	0	0	0	80700	0	0	0	45763000	850000	<b>457.63</b>
18**	C(a)Hort-3-Plan(Agri.)	2737400	2540400	230500	431550	50000	174400	202400	11000	2400	5500	102300	0	51150	11000	0	0	0	43000	0	0	0	6593000	750000	<b>65.93</b>
19*	C(a)Nem.-1-Plan(Agri.)	0	0	0	0	0	0	62400	0	0	0	0	0	0	9200	0	0	0	43400	0	0	0	115000	0	<b>1.15</b>
20**	C(a)Nem.-2-Plan(Agri.)	3610500	2833800	276400	0	0	0	0	0	0	0	0	11500	0	0	0	0	0	29800	0	0	0	6762000	0	<b>67.62</b>
21**	C(a)PB-1-Plan(Agri.)	30860800	29393700	2585700	1490000	2100000	2251300	1600000	70000	2200	8000	0	67000	68000	0	0	0	0	93300	375000	0	0	70965000	100000	<b>709.65</b>
22*	C(a)PP-1-Plan(Agri.)	0	0	0	0	0	0	0	0	0	0	0	0	0	20000	0	0	0	33000	150000	0	0	203000	0	<b>2.03</b>
23**	C(a)PP-2-Plan(Agri.)	8121400	8449500	697100	0	160000	486500	0	30000	0	0	0	41000	2500	0	0	0	0	40000	0	0	0	18028000	170500	<b>180.28</b>
24**	C(a)SST-1-Plan(Agri.)	8580750	8649810	830260	1000000	0	0	400000	6000	2500	4000	0	5500	30000	5500	0	0	0	44680	30000	0	0	19589000	4500000	<b>195.89</b>
25**	C(a)Soil-1-Plan(Agri.)	19884200	19579700	2624500	1233000	1500000	600000	200000	33000	4600	10000	40000	45000	30000	60000	0	0	0	100000	0	0	0	45944000	0	<b>459.44</b>
26*	C(a)Veg-1-Plan(Agri.)	0	0	0	0	0	0	350000	0	0	0	0	0	0	36000	0	0	0	7000	0	0	0	393000	20000	<b>3.93</b>
27**	C(a)Veg-2-Plan(Agri.)	14258960	14268140	1248200	2000000	160000	333200	0	15800	0	13500	0	6000	20000	7000	0	0	0	6200	0	0	0	32337000	0	<b>323.37</b>
28**	C(a)CRS-1-Plan(Agri.)	7300000	7800000	800000	600000	500000	240000	0	90000	0	60000	800000	70000	400000	0	0	0	0	600000	1100000	0	0	20360000	1700000	<b>203.60</b>
29**	C(a)RSB-1-Plan(Agri.)	25733000	23913400	1975100	1280000	618000	2646270	2200000	150000	6000	13500	400000	30300	363000	0	0	0	0	242430	0	0	0	59571000	2000000	<b>595.71</b>
30**	C(a)RS Kaul-1 Plan(Agri)	15265950	15403050	1207050	1535110	450000	500000	0	140000	6000	65000	65000	15000	120000	50000	0	0	0	49840	150000	0	0	35022000	1350000	<b>350.22</b>
31**	C(a)RSK-1-Plan(Agri.)	20838800	19926900	1593500	1819500	600000	787300	0	100000	5000	50000	400000	50000	150000	0	0	0	0	120000	300000	0	0	46741000	2250000	<b>467.41</b>
32*	C(a)RRS-1-Plan(Agri.)	0	0	0	0	0	0	0	35000	0	25000	0	15000	50000	30000	0	0	0	60000	30000	0	0	245000	0	<b>2.45</b>
33**	C(a)RRS-2-Plan(Agri.)	3770200	3857800	306000	0	0	556000	200000	45000	0	12000	0	35000	80000	35000	0	0	0	40000	0	0	0	8937000	120000	<b>89.37</b>
34*	C(a)BC-1-Plan(Agri.)	0	0	0	0	0	0	0	7000	0	0	0	20000	0	100000	0	0	0	500000	150000	0	0	777000	0	<b>7.77</b>
35**	C(a)BC-2-Plan(Agri.)	4974750	5068540	722980	0	140000	290430	0	7000	0	2000	0	30000	0	10000	0	0	0	299300	200000	0	0	11745000	0	<b>117.45</b>
36*	C(a)BMB-1-Plan(Agri.)	0	0	0	0	0	0	0	0	0	0	0	0	0	40000	0	0	0	400000	0	0	0	440000	0	<b>4.40</b>
37*	C(a)BMB-2-Plan(Agri.)	0	0	0	0	0	0	70000	0	0	0	0	0	0	0	0	0	0	410000	50000	0	0	530000	0	<b>5.30</b>
38*	C(a)BMB-3-Plan(Agri.)	0	0	0	0	0	0	0	12000	0	0	0	0	0	55000	0	0	0	390000	50000	0	0	507000	0	<b>5.07</b>
39**	C(a)BMB-4-Plan(Agri.)	3888200	4097300	276700	1000000	130000	180200	0	5000	0	0	0	5000	0	5000	0	0	0	59600	0	0	0	9647000	0	<b>96.47</b>
40*	C(a)BIF-2-Plan(Agri.)	0	0	0	0	0	0	0	0	0	0	0	0	0	25000	0	0	0	35000	0	0	0	60000	0	<b>0.60</b>
41*	C(a)BIF-3-Plan(Agri.)	0	0	0	0	0	0	0	0	0	0	0	0	0	48000	0	0	0	55000	0	0	0	103000	0	<b>1.03</b>
42*	C(a)Bot-1-Plan(Agri.)	0	0	0	0	0	0	100000	0	0	0	0	0	0	0	0	0	0	150000	160000	0	0	410000	0	<b>4.10</b>
43**	C(a)Bot-2-Plan(Agri.)	3378800	3460500	519200	0	120000	132700	100000	10000	0	0	0	50000	0	0	0	0	0	74800	0	0	0	7846000	0	<b>78.46</b>
44*	C(a)CP-1-Plan(Agri.)	0	0	0	0	0	0	0	5000	0	0	0	15000	0	120000	0	0	0	350000	0	0	0	490000	0	<b>4.90</b>
45*	C(a)FST-1-Plan(Agri.)	0	0	0	0	0	0	0	5500	0	0	0	0	13000	384500	0	0	0	0	0	0	0	403000	140000	<b>4.03</b>
46**	C(a)FST-2-Plan(Agri.)	43200	0	0	0	0	0	0	0	0	0	0	1700	0	38500	0	0	0	17600	0	0	0	101000	0	

Sr. No.	Name of Scheme	Salary	ADA	CPF/ GPF	Gratuity	MR	LTC	Wages	TA	Uni. & Liv.	Tele- phone	Elect.	OE- Others	POL	Other Charges	Maint. Of works	M&E	M&V	M&S	PSS	Adv. & Pub.	OE (NR)	Proposed Allocation 2016-17	Anticipa- ted income 2016-17	Rs. in lacs	
56**	C(a)Zool-2-Plan(Agri.)	1323670	1373550	115430	0	50000	148490	0	1750	0	0	0	1650	0	193400	0	0	0	9060	0	0	0	3217000	0	32.17	
57*	C(a)CT-1-Plan(Agri.)	0	0	0	0	0	0	39600	3630	0	0	0	5500	2200	19800	0	0	0	16270	0	0	0	87000	0	0.87	
58**	C(a)CT-2-Plan(Agri.)	296900	314700	26500	0	0	0	0	3300	0	1320	0	2200	0	0	0	0	0	9080	0	0	0	654000	0	6.54	
59*	C(a)FRM-1-Plan(Agri.)	0	0	0	0	0	0	93500	0	0	0	0	0	7150	18700	0	0	0	21650	0	0	0	141000	0	1.41	
60**	C(a)FRM-2-Plan(Agri.)	267780	257230	21620	0	6600	0	0	0	0	0	0	2420	0	0	0	0	0	5350	0	0	0	561000	0	5.61	
61*	C(a)HDFS-1-Plan(Agri.)	0	0	0	0	0	0	260000	0	0	0	0	7000	0	35000	0	0	0	18000	0	0	356000	676000	0	6.76	
62**	C(a)HDFS-2-Plan(Agri.)	953600	922200	77200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1953000	0	19.53	
63**	C(a)HDFS-3-Plan(Agri.)	0	0	0	0	0	0	100000	25000	0	0	0	15000	80000	27000	0	0	0	13000	0	0	0	260000	0	2.60	
64*	C(a)EECM-1-Plan(Agri.)	0	0	0	0	0	0	0	12650	0	0	0	0	36750	49600	0	0	0	24200	96800	0	0	220000	0	2.20	
65**	C(a)EECM-2-Plan(Agri.)	1740900	1706200	203200	0	0	43450	106500	5000	0	0	0	13700	15000	0	0	33300	0	10100	0	6650	0	3884000	0	38.84	
66*	C(a)FN-2-Plan(Agri.)	0	0	0	0	0	0	0	14300	0	0	0	82500	14300	0	0	0	0	147900	0	0	0	259000	0	2.59	
67*	C(a)FN-3-Plan(Agri.)	0	0	0	0	0	0	0	1300	0	0	0	0	0	7100	0	0	0	8600	0	0	0	17000	0	0.17	
68*	C(a)APE-1-Plan(Agri.)	0	0	0	0	0	0	60000	0	0	0	0	0	0	0	0	190000	0	32000	0	0	0	282000	0	2.82	
69*	C(a)APE-2-Plan(Agri.)	0	0	0	0	0	0	55000	8000	0	0	0	0	10000	60000	0	130000	0	34000	0	0	0	297000	0	2.97	
70**	C(a)AE-1-Plan(Agri.)	1088800	1180300	198900	0	59900	0	0	5000	0	0	0	0	75000	3000	0	0	0	7100	0	0	0	2618000	0	26.18	
71**	C(a)SWE-1-Plan(Agri.)	1112800	1102700	157800	438400	0	74500	0	4000	0	1500	0	6000	0	2500	0	0	0	5800	0	0	0	2906000	0	29.06	
	<b>Total</b>	<b>354876280</b>	<b>282325140</b>	<b>23486540</b>	<b>44055860</b>	<b>11532700</b>	<b>14116640</b>	<b>8291800</b>	<b>1443630</b>	<b>36500</b>	<b>435020</b>	<b>1847300</b>	<b>922880</b>	<b>2370600</b>	<b>8146700</b>	<b>0</b>	<b>6463300</b>	<b>60000</b>	<b>8866860</b>	<b>3414900</b>	<b>6650</b>	<b>561700</b>	<b>773261000</b>	<b>14382500</b>	<b>7732.61</b>	
																							<b>Total ABDE</b>	<b>1536739000</b>		<b>15367.39</b>
																							<b>2310000000</b>		<b>23100.00</b>	