

MANUAL-11

Demand No. 15 -Department of Food & Public Distribution
Allocation of RE 2022-23 & BE 2023-24 in respect of
National Sugar Institute, Kanpur

(Rs. in thousands)

Description	Head	BE 2022-23	RE 2022-23	BE 2023-24
2408.01.003.01.01 - Establishment				
Salaries	2408.01.003.01.01.01	170000	140000	103800
Wages	2408.01.003.01.01.02	17500	18000	22500
Overtime Allowances	2408.01.003.01.01.03	500	500	0
Rewards	2408.01.003.01.01.05	0	0	800
Medical Treatment	2408.01.003.01.01.06	5500	5000	5500
Allowances	2408.01.003.01.01.07	0	0	70000
Leave Travel Concession	2408.01.003.01.01.08	0	0	1500
Training Expenses	2408.01.003.01.01.09	0	0	200
Domestic Travel Expenses	2408.01.003.01.01.11	3500	2800	3200
Foreign Travel Expenses	2408.01.003.01.01.12	1000	1000	1000
Office Expenses	2408.01.003.01.01.13	27200	28000	27600
Rent, Rates & Taxes for Land and Building	2408.01.003.01.01.14	7700	6200	7500
Printing and Publication	2408.01.003.01.01.16	300	300	200
Rent for others	2408.01.003.01.01.18	0	0	100
Digital Equipment	2408.01.003.01.01.19	0	0	3000
Materials and Supplies	2408.01.003.01.01.21	6000	5500	11000
Fuels and Lubricants	2408.01.003.01.01.24	0	0	1800
Advertising & Publicity	2408.01.003.01.01.26	4000	3500	4000
Minor civil and electric Works	2408.01.003.01.01.27	19000	19000	11000
Professional Services	2408.01.003.01.01.28	2000	1400	3500
Repair and Maintenance	2408.01.003.01.01.29	0	0	1000
Scholarships	2408.01.003.01.01.34	300	300	300
Other Revenue Expenditure	2408.01.003.01.01.49	0	0	500
3451.00.090.47.96-Swachhta Action Plan				
Office Expenses	2408.01.003.01.96.13	800	800	0
2408.01.003.01.99 - Information Technology				
Office Expenses	2408.01.003.01.99.13	2500	3000	0
Professional Services	2408.01.003.01.99.28	800	1000	0
2408.01.800.03 - Departmental Canteen, NSI				
Other Administrative Expenses	2408.01.800.03.00.20	5100	5100	0
4408.01.800.09 - National Sugar Institute				
Motor Vehicles	4408.01.800.09.00.51	0	0	800
Machinery and Equipment	4408.01.800.09.00.52	18000	11000	7000
Major Works	4408.01.800.09.00.53	20000	20000	0
Information, Computer, Telecommunications (ICT) equipment	4408.01.800.09.00.71	0	0	1000
Buildings and Structures	4408.01.800.09.00.72	0	0	7000
Infrastructural Assets	4408.01.800.09.00.73	0	0	2000
Furniture & Fixtures	4408.01.800.09.00.74	0	0	1000
Other Fixed Assets	4408.01.800.09.00.77	0	0	300
Intangible Assets	4408.01.800.09.00.80	0	0	100
Total		311700	272400	299200