Revised Estimates for 2020-21 and Budget Estimates for 2021-2022 - for Other than NEH and TSP allocations

Name of the Institute : Name of the Division :

					Name of	the Division:					
											(' in lakhs)
S. No.	Head		Actuals for 2019-20 (duly reconciled with R&P A/c of the Annual Accounts)		Budget Estimates 2020-21 (as communicate d through ICAR Website dated	Actual expenditure till August, 2020	Anticipated requirement for remaining 7 months	Total col. (7+8)	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2021-2022	Variations between Col. 6 & 11 Excess(+) / Saving (-)
1	2	3	4	5	6	7	8	9	10	11	12
		Grants	for creation	n of Capital	Assets (CA	PITAL)					
1	Works			•	•	, , , , , , , , , , , , , , , , , , ,					
	A. Land							0.00	0.00		0.00
	B. Building										
	i. Office building							0.00	0.00		0.00
	ii. Residential building							0.00	0.00		0.00
	iii. Minor Works							0.00	0.00		0.00
	Equipments							0.00	0.00		0.00
3	Information Technology							0.00	0.00		0.00
4	Library Books and Journals							0.00	0.00		0.00
5	Vehicles & Vessels							0.00	0.00		0.00
6	Livestock							0.00	0.00		0.00
7	Furniture & fixtures							0.00	0.00		0.00
8	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - CAPITAL (Grants for creation of Capital Assets)		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Grants in Ai	d - Salaries	(REVENUI	E)					
1	<b>Establishment Expenses</b>										
	Salaries										
	i. Establishment Charges			-				0.00	0.00		0.00
	ii. Wages							0.00	0.00		0.00
	iii. Overtime Allowance							0.00	0.00		0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

											(' in lakhs)
S. No.	Head	Actuals for	Actuals for	Allocations as	Budget	Revise	d Estimates for 2	2020-21	Variations	Proposed Budget	Variations
		2018-19 (duly	2019-20 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.
		reconciled with R&P A/c of the	reconciled with R&P A/c of the	EFC (full	2020-21 (as communicate	expenditure	requirement	(7+8)	& 9 Excess(+) / Saving (-)	2021-2022	6 & 11 Excess(+) /
		Annual	Annual	Three years allocation)	d through	till August, 2020	for remaining 7		Saving (-)		Saving (-)
		Accounts)	Accounts)	anocation)	ICAR	2020	months				Saving (-)
		(Unified	,		Website		months				
		Budget)			dated						
1	2	3	4	5	6	7	8	9	10	11	12
		(	Grants in Ai	d - General	(REVENU	E)					
1	Pension & Other Retirement Benefits							0.00	0.00		0.00
2	Traveling Allowance										
	A. Domestic TA / Transfer TA							0.00	0.00		0.00
	B. Foreign TA							0.00	0.00		0.00
	Total – Traveling Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Research & Operational Expenses										
	A. Research Expenses							0.00	0.00		0.00
	B. Operational Expenses							0.00	0.00		0.00
	Total - Research & Operational Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Administrative Expenses										
	A. Infrastructure							0.00	0.00		0.00
	B. Communication							0.00	0.00		0.00
	C. Repairs & Maintenance										
	i. Equipments, Vehicles & Others							0.00	0.00		0.00
	ii. Office building							0.00	0.00		0.00
	iii.Residential building							0.00	0.00		0.00
	iv. Minor Works							0.00	0.00		0.00
	D. Others (excluding TA)							0.00	0.00		0.00
	Total - Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Miscellaneous Expenses										
	A. HRD							0.00	0.00		0.00
	B. Other Items (Fellowships, Scholarships etc.)							0.00	0.00		0.00
	C. Publicity & Exhibitions			İ				0.00	0.00		0.00
	D. Guest House – Maintenance							0.00	0.00		0.00
	E. Other Miscellaneous							0.00	0.00		0.00

2 of 3 Annexure I (A)

(' in lakhs)

S. No	. Head	Actuals for	Actuals for	Allocations as	Budget	Revise	d Estimates for	2020-21	Variations	Proposed Budget	Variations
			2019-20 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.
		reconciled with	reconciled with	EFC (full	2020-21 (as	expenditure	requirement	(7+8)	& 9 Excess(+) /	2021-2022	6 & 11
		R&P A/c of the	R&P A/c of the	Three years	communicate	till August,	for		Saving (-)		Excess(+) /
		Annual	Annual	allocation)	d through	2020	remaining 7				Saving (-)
		Accounts)	Accounts)		ICAR		months				
		(Unified			Website						
		Budget)			dated						
1	2	3	4	5	6	7	8	9	10	11	12
	Total - Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Grants in Aid - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	General)										
	Grand Total (Capital + Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Alloca	tion for Loa	ns and Adva	ances (REV	ENUE)					
6	Loans and Advances							0.00	0.00		0.00

# \*\* Summary \*\*

(' in lakhs)

<b>S.</b> 1	lo. Head	Actuals for	Actuals for	Allocations as	Budget	Revise	d Estimates for	2020-21	Variations	Proposed Budget	Variations
		2018-19 (duly reconciled with	2019-20 (duly reconciled with	per approved EFC (full	Estimates 2020-21 (as	Actual	Anticipated	Total col.	between Col. 6 & 9 Excess(+) /	Estimates for 2021-22	between Col. 6 & 11
		R&P A/c of the	R&P A/c of the	Three years	communicate	expenditure till August,	requirement for	(7+8)	Saving (-)	2021-22	Excess(+) /
			Annual Accounts)		d through	2020	remaining 7				Saving (-)
		Accounts) (Unified Budget)			ICAR		months				
		(*************************************			Website						
1	Grants for creation of Capital Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Grant in Aid - Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Grants in Aid - General (Pension & Other Retirement benefits)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Grants in Aid - General (excluding Pension & Other Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	benefits)										
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3 of 3

### Certificate:

1. The Actual Expenditure furnished at SI no. 3 & 4 should match with the Total expenditure as per the Receipt & Payment accounts of the Annual Accounts for the respective Financial years.

Comptroller / Chief F&AO / Sr. F&AO / F&AO / AF&AO

Director / In-charge

Annexure I (A)

Revised Estimates for 2020-21 and Budget Estimates for 2021-2022 - for NEH allocation only

Name of the Institute : Name of the Division :

					Name of	the Division .					
											(` in lakhs)
S. No.	Head	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2019-20 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2020-21 (as communicate d through ICAR Website dated	Actual expenditure till August, 2020	Anticipated requirement for remaining 7 months	2020-21 Total col. (7+8)	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2021-2022	Variations between Col. 6 & 11 Excess(+) / Saving (-)
1	2	3	4	5	6	7	8	9	10	11	12
		Grants	s for creation	n of Capital	Assets (CA	PITAL)					
1	Works	<u> </u>		or cupitur	1100000 (011						
	A. Land							0.00	0.00		0.00
	B. Building										
	i. Office building							0.00	0.00		0.00
	ii. Residential building							0.00	0.00		0.00
	iii. Minor Works							0.00	0.00		0.00
2	Equipments							0.00	0.00		0.00
3	Information Technology							0.00	0.00		0.00
4	Library Books and Journals							0.00	0.00		0.00
5	Vehicles & Vessels							0.00	0.00		0.00
6	Livestock							0.00	0.00		0.00
7	Furniture & fixtures							0.00	0.00		0.00
8	Others							0.00	0.00		0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Grants in Ai	d - Salaries	(REVENU	E)					
1	Establishment Expenses										
	Salaries										
	i. Establishment Charges							0.00	0.00		0.00
	ii. Wages							0.00	0.00		0.00
	iii. Overtime Allowance							0.00	0.00		0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

											(` in lakhs)
S. No.	Head	Actuals for	Actuals for	Allocations as	Budget	Revise	d Estimates for 2	2020-21	Variations	Proposed Budget	Variations
		2018-19 (duly	2019-20 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.
		reconciled with	reconciled with	EFC (full	2020-21 (as	expenditure	requirement	(7+8)	& 9 Excess(+) /	2021-2022	6 & 11
		R&P A/c of the Annual	R&P A/c of the Annual	Three years allocation)	communicate d through	till August,	for		Saving (-)		Excess(+) / Saving (-)
		Accounts)	Accounts)	anocation)	ICAR	2020	remaining 7 months				Saving (-)
		(Unified	recountsy		Website		months				
		Budget)			dated						
1	2	3	4	5	6	7	8	9	10	11	12
			Grants in Ai	d - General	(REVENU	E)					
1	Pension & Other Retirement Benefits							0.00	0.00		0.00
	m u uu										
2	Traveling Allowance		I	ı	T	T	1	0.00	0.00	T	0.00
	A. Domestic TA / Transfer TA							0.00	0.00		0.00
	B. Foreign TA							0.00	0.00		0.00
	Total – Traveling Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Research & Operational Expenses										
	A. Research Expenses							0.00	0.00		0.00
	B. Operational Expenses							0.00	0.00		0.00
	Total - Research & Operational Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Administrative Expenses										
	A. Infrastructure							0.00	0.00		0.00
	B. Communication							0.00	0.00		0.00
	C. Repairs & Maintenance										
	i. Equipments, Vehicles & Others							0.00	0.00		0.00
	ii. Office building							0.00	0.00		0.00
	iii.Residential building							0.00	0.00		0.00
	iv. Minor Works							0.00	0.00		0.00
	D. Others (excluding TA)							0.00	0.00		0.00
	Total - Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Miscellaneous Expenses										
	A. HRD							0.00	0.00		0.00
	B. Other Items (Fellowships, Scholarships etc.)							0.00	0.00		0.00
	C. Publicity & Exhibitions							0.00	0.00		0.00
	D. Guest House – Maintenance							0.00	0.00		0.00
	E. Other Miscellaneous							0.00	0.00		0.00
	Total - Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

2 of 3 Annexure I (B)

(`in lakhs)

S. No.	Head	Actuals for	Actuals for	Allocations as	Budget	Revise	d Estimates for	2020-21	Variations	Proposed Budget	Variations
		2018-19 (duly	2019-20 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.
		reconciled with	reconciled with	EFC (full	2020-21 (as	expenditure	requirement	(7+8)	& 9 Excess(+) /	2021-2022	6 & 11
		R&P A/c of the	R&P A/c of the	Three years	communicate	till August,	for		Saving (-)		Excess(+) /
		Annual	Annual	allocation)	d through	2020	remaining 7				Saving (-)
		Accounts)	Accounts)		ICAR		months				
		(Unified			Website						
		Budget)			dated						
1	2	3	4	5	6	7	8	9	10	11	12
	Total Grants in Aid - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	General)										
	Grand Total (Capital + Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Alloca	tion for Loa	ns and Adv	ances (REV	ENUE)					
6	Loans and Advances							0.00	0.00		0.00

# \*\* Summary \*\*

(`in lakhs)

S. No.	. Head		Actuals for 2019-20 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2020-21 (as communicate d through ICAR Website	Revise Actual expenditure till August, 2020	Anticipated requirement for remaining 7 months	2020-21 Total col. (7+8)	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2021-22	Variations between Col. 6 & 11 Excess(+) / Saving (-)
1.	Grants for creation of Capital Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Grant in Aid - Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	Grants in Aid - General (Pension & Other Retirement benefits)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	Grants in Aid - General (excluding Pension & Other Retirement benefits)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3 of 3

### Certificate:

### Comptroller / Chief F&AO / Sr. F&AO / F&AO / AF&AO

Director / In-charge

Annexure I (B)

<sup>1.</sup> The Actual Expenditure furnished at SI no.3 & 4 should match with the Total expenditure as per the Receipt & Payment accounts of the Annual Accounts for the respective Financial years.

Revised Estimates for 2020-21 and Budget Estimates for 2021-2022 - for TSP allocations only

Name of the Institute : Name of the Division :

					Name of	the Division :					( 111)
C. M	YY 1		1	Lan e		г .	IF	2020 21	**	In In I	(`in lakhs)
S. No			Actuals for 2019-20 (duly reconciled with R&P A/c of the Annual Accounts)		Budget Estimates 2020-21 (as communicate d through ICAR Website dated	Actual expenditure till August, 2020	Anticipated requirement for remaining 7 months	Total col. (7+8)	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2021-2022	Variations between Col. 6 & 11 Excess(+) / Saving (-)
1	2	3	4	5	6	7	8	9	10	11	12
		Grants	for creation	ı of Capital	Assets (CA	PITAL)					
1	Works										
	A. Land							0.00	0.00		0.00
	B. Building										
	i. Office building							0.00	0.00		0.00
	ii. Residential building							0.00	0.00		0.00
	iii. Minor Works							0.00	0.00		0.00
2	Equipments							0.00	0.00		0.00
3	Information Technology							0.00	0.00		0.00
4	Library Books and Journals							0.00	0.00		0.00
5	Vehicles & Vessels							0.00	0.00		0.00
6	Livestock							0.00	0.00		0.00
7	Furniture & fixtures							0.00	0.00		0.00
8	Others							0.00	0.00		0.00
	Total – CAPITAL (Grants for creation of Capital Assets)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Grants in Ai	d - Salaries	(REVENUI	E)					
1	Establishment Expenses										
	Salaries										
	i. Establishment Charges							0.00	0.00		0.00
	ii. Wages							0.00	0.00		0.00
	iii. Overtime Allowance							0.00	0.00		0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

											(` in lakhs)
S. No.	Head	Actuals for	Actuals for	Allocations as	Budget	Revise	d Estimates for 2	2020-21	Variations	<b>Proposed Budget</b>	Variations
		2018-19 (duly	2019-20 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.
		reconciled with R&P A/c of the	reconciled with R&P A/c of the	EFC (full	2020-21 (as	expenditure	requirement	(7+8)	& 9 Excess(+) /	2021-2022	6 & 11
		Annual	Annual	Three years allocation)	communicate d through	till August, 2020	for		Saving (-)		Excess(+) / Saving (-)
		Accounts)	Accounts)	anocation)	ICAR	2020	remaining 7 months				Saving (-)
		(Unified	,		Website		months				
		Budget)			dated						
1	2	3	4	5	6	7	8	9	10	11	12
		•	Grants in Ai	d - General	(REVENU	E)					
1	Pension & Other Retirement Benefits							0.00	0.00		0.00
2	Traveling Allowance					•					
	A. Domestic TA / Transfer TA							0.00	0.00		0.00
	B. Foreign TA							0.00	0.00		0.00
	Total – Traveling Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Research & Operational Expenses										
	A. Research Expenses							0.00	0.00		0.00
	B. Operational Expenses							0.00	0.00		0.00
	Total - Research & Operational Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Administrative Expenses										
	A. Infrastructure							0.00	0.00		0.00
	B. Communication							0.00	0.00		0.00
	C. Repairs & Maintenance										
	i. Equipments, Vehicles & Others							0.00	0.00		0.00
	ii. Office building							0.00	0.00		0.00
	iii.Residential building							0.00	0.00		0.00
	iv. Minor Works							0.00	0.00		0.00
	D. Others (excluding TA)							0.00	0.00		0.00
	Total - Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Miscellaneous Expenses										
	A. HRD							0.00	0.00		0.00
	B. Other Items (Fellowships, Scholarships etc.)							0.00	0.00		0.00
	C. Publicity & Exhibitions			İ				0.00	0.00		0.00
	D. Guest House – Maintenance							0.00	0.00		0.00
	E. Other Miscellaneous							0.00	0.00		0.00

2 of 3 Annexure I (C)

(`in lakhs)

S. No.	Head	Actuals for	Actuals for	Allocations as	Budget				Variations	Proposed Budget	Variations
		2018-19 (duly	2019-20 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.
			reconciled with	EFC (full	2020-21 (as	expenditure	requirement	(7+8)	& 9 Excess(+) /	2021-2022	6 & 11
		R&P A/c of the	R&P A/c of the	Three years	communicate	till August,	for		Saving (-)		Excess(+) /
		Annual	Annual	allocation)	d through	2020	remaining 7				Saving (-)
		Accounts)	Accounts)		ICAR		months				
		(Unified			Website						
		Budget)			dated						
1	2	3	4	5	6	7	8	9	10	11	12
	Total - Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Grants in Aid - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	General)										
	Grand Total (Capital + Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Alloca	tion for Loa	ns and Adva	ances (REV	ENUE)					
6	Loans and Advances							0.00	0.00		0.00

\*\* Summary \*\*

(`in lakhs)

<b>S.</b>		Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2019-20 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2020-21 (as communicate d through ICAR Website	Revised Actual expenditure till August, 2020	Anticipated requirement for remaining 7 months	Total col.	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2021-22	Variations between Col. 6 & 11 Excess(+) / Saving (-)
1	1. Grants for creation of Capital Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2. Grant in Aid - Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	3. Grants in Aid - General (Pension & Other Retirement benefits)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4. Grants in Aid - General (excluding Pension & Other Retirement benefits)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

### Certificate:

1. The Actual Expenditure furnished at SI no. 3 & 4 should match with the Total expenditure as per the Receipt & Payment accounts of the Annual Accounts for the respective Financial years.

Comptroller / Chief F&AO / Sr. F&AO / F&AO / AF&AO

Director / In-charge

Revised Estimates for 2020-21 and Budget Estimates for 2021-2022 - for SCSP allocations only

Name of the Institute : Name of the Division :

					Name of	the Division:					
											(` in lakhs)
S. No.	Head		Actuals for 2019-20 (duly reconciled with R&P A/c of the Annual Accounts)		Budget Estimates 2020-21 (as communicate d through ICAR Website dated	Actual expenditure till August, 2020	Anticipated requirement for remaining 7 months	2020-21 Total col. (7+8)	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2021-2022	Variations between Col. 6 & 11 Excess(+) / Saving (-)
1	2	3	4	5	6	7	8	9	10	11	12
	Grants for creation of Capital Assets (CAPITAL)										
1	Works			-	•						
	A. Land							0.00	0.00		0.00
	B. Building										
	i. Office building							0.00	0.00		0.00
	ii. Residential building							0.00	0.00		0.00
	iii. Minor Works							0.00	0.00		0.00
2	Equipments							0.00	0.00		0.00
3	Information Technology							0.00	0.00		0.00
4	Library Books and Journals							0.00	0.00		0.00
5	Vehicles & Vessels							0.00	0.00		0.00
6	Livestock							0.00	0.00		0.00
7	Furniture & fixtures							0.00	0.00		0.00
8	Others							0.00	0.00		0.00
	Total - CAPITAL (Grants for creation of Capital Assets)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		(	Grants in Ai	d - Salaries	(REVENU	E)					
1	Establishment Expenses										
	Salaries										
	i. Establishment Charges							0.00	0.00		0.00
	ii. Wages							0.00	0.00		0.00
	iii. Overtime Allowance							0.00	0.00		0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

											(` in lakhs)
S. No.	Head	Actuals for	Actuals for	Allocations as	Budget	Revise	d Estimates for 2	2020-21	Variations	Proposed Budget	Variations
		2018-19 (duly	2019-20 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.
		reconciled with R&P A/c of the	reconciled with R&P A/c of the	EFC (full	2020-21 (as	expenditure	requirement	(7+8)	& 9 Excess(+) /	2021-2022	6 & 11
		Annual	Annual	Three years allocation)	communicate d through	till August, 2020	for remaining 7		Saving (-)		Excess(+) / Saving (-)
		Accounts)	Accounts)	anocation)	ICAR	2020	months				Saving (-)
		(Unified	,		Website		months				
		Budget)			dated						
1	2	3	4	5	6	7	8	9	10	11	12
		•	Grants in Ai	d - General	(REVENU	E)					
1	Pension & Other Retirement Benefits							0.00	0.00		0.00
2	Traveling Allowance										
	A. Domestic TA / Transfer TA							0.00	0.00		0.00
	B. Foreign TA							0.00	0.00		0.00
	Total – Traveling Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Research & Operational Expenses										
	A. Research Expenses							0.00	0.00		0.00
	B. Operational Expenses							0.00	0.00		0.00
	Total - Research & Operational Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Administrative Expenses										
	A. Infrastructure							0.00	0.00		0.00
	B. Communication							0.00	0.00		0.00
	C. Repairs & Maintenance										
	i. Equipments, Vehicles & Others							0.00	0.00		0.00
	ii. Office building							0.00	0.00		0.00
	iii.Residential building							0.00	0.00		0.00
	iv. Minor Works							0.00	0.00		0.00
	D. Others (excluding TA)							0.00	0.00		0.00
	Total - Administrative Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Miscellaneous Expenses										
	A. HRD							0.00	0.00		0.00
	B. Other Items (Fellowships, Scholarships etc.)							0.00	0.00		0.00
	C. Publicity & Exhibitions							0.00	0.00		0.00
	D. Guest House – Maintenance							0.00	0.00		0.00
	E. Other Miscellaneous				İ			0.00	0.00		0.00

2 of 4 Annexure I (D)

(`in lakhs)

S. No.		R&P A/c of the Annual Accounts)	Actuals for 2019-20 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2020-21 (as communicate d through ICAR	Actual expenditure till August, 2020	Anticipated requirement for remaining 7 months	Total col.	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2021-2022	Variations between Col. 6 & 11 Excess(+) / Saving (-)
		(Unified Budget)			Website dated						
1	2	3	4	5	6	7	8	9	10	11	12
	Total - Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Grants in Aid - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Revenue (Grants in Aid - Salaries + Grants in Aid -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	General)										
	Grand Total (Capital + Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Alloca	tion for Loa	ns and Adva	ances (REV	ENUE)					
6	Loans and Advances							0.00	0.00		0.00

\*\* Summary \*\*

(`in lakhs)

S. No.	Head	Actuals for	Actuals for	Allocations as per approved	Budget		d Estimates for		4	Proposed Budget Estimates for	
			2019-20 (duly reconciled with R&P A/c of the Annual Accounts)	EFC (full Three years	Estimates 2020-21 (as communicate d through ICAR Website	Actual expenditure till August, 2020	Anticipated requirement for remaining 7 months	Total col. (7+8)	between Col. 6 & 9 Excess(+) / Saving (-)	2021-22	between Col. 6 & 11 Excess(+) / Saving (-)
1.	Grants for creation of Capital Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.	Grant in Aid - Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.	Grants in Aid - General (Pension & Other Retirement benefits)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	Grants in Aid - General (excluding Pension & Other Retirement benefits)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3 of 4

#### Certificate.

1. The Actual Expenditure furnished at Sl no. 3 & 4 should match with the Total expenditure as per the Receipt & Payment accounts of the Annual Accounts for the respective Financial years.

Annexure I (D)

(`in lakhs)

		( in tains)											
5	S. No.	Head	Actuals for	Actuals for	Allocations as	Budget	Revised Estimates for 2020-21		Variations	Proposed Budget	Variations		
			2018-19 (duly	2019-20 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.	
			reconciled with	reconciled with	EFC (full	2020-21 (as	expenditure	requirement	(7+8)	& 9 Excess(+) /	2021-2022	6 & 11	
			R&P A/c of the	R&P A/c of the	Three years	communicate	till August,	for		Saving (-)		Excess(+) /	
			Annual	Annual	allocation)	d through	2020	remaining 7				Saving (-)	
			Accounts)	Accounts)		ICAR		months					
			(Unified			Website							
			Budget)			dated							
	1	2	3	4	5	6	7	8	9	10	11	12	

Comptroller / Chief F&AO / Sr. F&AO / F&AO / AF&AO

Director / In-charge

4 of 4 Annexure I (D)

#### Budget Circular 2021-2022 Annexure II ICAR/FIN/F/01-01

# INDIAN COUNCIL OF AGRICULTURAL RESEARCH

	Statement showing the information re	garding actual realiz	zation of Receipts du	uring the financial y	ear 2020-21		
				Name of the Institute :			
				Name of the Division:			
							(` in lakh
		REVENUE RE	CEIPTS				
Sl. No.	Items of Revenue Receipts for utilisation	Revenue Receipt Target for 2020-21 (will be communicated separately)	Realization/Earned upto 31/08/2020 during the financial year 2020-21	Likely to be realized/earned from 01/09/2020 to 31/03/2021	Total 2020-21 (Col. 4+5)	Excess (+) / Shortfall (-) in likely realisation of Rev. Receipts (Total Col. 6 - Col. 3)	Proposed Revenue Receipt Target for 2021-2022
1	2	3	4	5	6	7	8
1	Income from Sales (viz. Farm Produce, Fish & Poultry, Fruits and Vegetables, Vaccine, Breeder Seeds, Dairy Products, Woolen and Jute Products, Wool, Meat and Other Products) and Income from Services (viz. Training Programmes, Consultancy Services, Contract Research, Contract Services, Analytical Testing Fees, Pre-shipment Inspection Fees, Quarantine Fee and Other Internal Resources Generation activities)				0.00	0.00	
2	Income from Services (viz. Training Programmes, Consultancy Services, Contract Research, contract Services, Analytical Testing Fees, Pre-shipment Inspection Fees,				0.00	0.00	
2	Income from Fees/Subscriptions (viz. Entrance Fees, Annual Fees/subscriptions, Seminar/Programme Fees, Consultancy Fees, Application Fees for Recruitment, Diploma Charges & Others).				0.00	0.00	
3	Income from Royalty, Publications etc. (viz. Royalty, sale of Publications & Others)				0.00	0.00	
	TOTAL: (01 TO 04): REVENUE RECEIPTS	0.00	0.00	0.00	0.00	0.00	0.00
		OTHER REC	EEIPTS			Anticipated Receipts for 2021-2022	
4	Other Income {viz. License Fee from Quarters/Guest House, Leave Salary and Pension Receipts from Schemes, Charges for use of Transport, Water & Electricity Charges, Sur assets, Interest on Loan & Advances and Miscellaneous Income (Sale Proceeds of unsumpties, waste paper, tender papers, application forms & others, Advertisement Comiscellaneous income)}.	plus on sale/disposal of erviceable stores/			0.00		
5	Interest Earned on Short-term Deposits				0.00		
6	Recoveries of Loans & Advances				0.00		
	RECE	IPTS FROM REVOLV	ING FUND SCHEMES			Anticipated Receipts for 2020-2021	
1	Net Income from Revolving Fund Schemes				0.00		
Compti	roller / Chief F&AO / Sr. F&AO / F&AO / AF&AO						Director / In-charg

Budget Circular 2021-2022	<u>ICAR/FIN/F/01-01</u>	Annexure III
	INDIAN COINCIL OF ACRICULTURAL RECEARCH	

Details of Internal Resources for utilisation

Name of the Institute:	
Name of the Division:	

(`in lakhs)

	Part A. REVENUE RECEIPTS											
Targets for 2019-	Actual Revenue	Utilised during	Unspent	Refunded to	Available with	Revenue Receipt	Actual Revenue	Actually utilised	Proposed	Proposed		
20 (including	generated during	2019-20	Balance as on	the Council	the Institutes as	Target for 2020-21	Generation till	till 31/08/2020	Target for	Target for		
Targets for												
Revolving Fund	Net profits on		per Cash book		(4-5)		Annexure II)		0 (	BE stage (as in		
Schemes, if any)	Revolving Fund								Annexure II)	Annexure II)		
	Schemes)											
1	2	3	4	5	6	7	8	9	10	11		
		0.00			0.00	0.00	0.00	0.00	0.00	0.00		

(`in lakhs)

#### Part B. OTHER RECEIPTS

Items of Other Receipts		Amount reported to the Council at RE stage	Balance available with the units as on 31/03/2020	Council during	Balance available with the Institute as on 31/08/2020 (4-5)	Realization/Earned upto 31/08/2020 during the financial year 2020-21 (as in Annexure II)			Anticipated Receipts for 2021-2022 (as in Annexure II)
I	2	3	4	5	6	7	8	9	10
Other Income					0.00	0.00	0.00	0.00	0.00
Interest Earned on Short-term Deposits					0.00	0.00	0.00	0.00	0.00
Recoveries of Loans & Advances					0.00	0.00	0.00	0.00	0.00

1 of 1

Comptroller / Chief F&AO / Sr. F&AO / F&AO / AF&AO

Director / In-charge

Annexure III

Budge	t Circular 2021-2022		Annexure IV			
		INDIAN COU	NCIL OF AGRICU	LTURAL RESEARC	СН	
	Staten	nent showing Estim	ated Strength of Estab	olishment/Pension and	Expenditure	
			· ·		•	
					Name of the Institute:	
					Name of the Division:	
					·	
						( in lakhs)
		Pai	t A. DETAILS OF ESTA	BLISHMENT		
			Details of Staff strength		Expenditure on Estab	blishment Expenses
Sl. No.	Catagomy	Sanctioned Strength as		Vacant Posts as on	BE 2020-21	RE 2020-21
SI. No.	Category	on 01/04/2020	Filled-up posts as on 31/08/2020	31/08/2020 (Col. 3 - Col. 4)	BE 2020-21	RE 2020-21
				,		
				_		_
1	2	3	4	5	6	7
1	Scientific Posts			0		
2	Technical Posts			0		
3	Administration Posts			0		
4	Supporting Skilled Staff	0	0	0	0.00	0.00
	TOTAL: (01 TO 04)	U	U	U	0.00	0.00
			Part B. DETAILS OF PE	NSIONERS		
			D . II . CD . I		Expenditure on Pension &	Other Retirement benefits
			Details of Pensioners			
Sl. No.	Particulars	No. of existing	No of Pensioners likely to	Total (Col. 3 + Col. 4)	BE 2020-21	RE 2020-21
		Pensioners as on 01/04/2020	be added during the 2020- 21			
1	2	3	4	5	6	7
1	Pension & Other Retirement benefits	3	,	0	Ü	,
				, and the second		
Comptr	oller / Chief F&AO / Sr. F&AO / F&AO / AF&A	40				Director / In-charge

1 of 1 Annexure IV

Budge	et Circular 2021-2022		<u>ICA</u>	R/FIN/F/01-01				Annexure V
		INDIAN	N COUNCIL C	F AGRICULT	URAL RESEA	ARCH		
		Break-up of Exce	ess / Saving due	to creation of N	ew Pension Au	thorizing Units		
		(to be fi	lled only by the	Pension Author	izing Units of I	CAR)		
			me of the Institute :					
								(` in lakhs)
S. No.	Head		BE 2020-21	Actual expenditure till August, 2020	Anticipated requirement for remaining 7 months	Total requirements (4+5)	Variations between Col. 6 & 3 Excess(+) / Saving (-)	Total anticipated requirements for BE 2021-22
1	2		3	4	5	6	7	8
1	Pension & Other Retiremen	it Benefits	0.00			0.00	0.00	
Compt	roller / Chief F&AO / Sr. F	&AO/F&AO/AF&	3.4 <b>0</b>				Dire	ctor / In-charge

1

Annexure V

# <u>ICAR/FIN/F/01-01</u> INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Institute :			
Division:			
CHECK LIST (to be submitted alongwith with the Budget proposals)			
S. No.	Particulars	Put a ( $$ ) sign	
1	Excel file downloaded from ICAR website. (Any other Excel file, if used/mailed, will summarily be rejected)		
2	Annexure I (A) filled		
3	Annexure I (B) - NEH filled		
4	Annexure I (C) - TSP filled		
5	Annexure I (D) - SCSP filled		
6	Annexure II filled		
7	Annexure III filled		
8	Annexure IV Part A, B filled		
9	Annexure V filled		
10	Excel File saved with the name starting with "Unified Budget BE-2021-22 for <name institute="" of="" the="">"</name>		
11	Excel file e-mailed to budgetcircular2022.icar@gmail.com with subject line as "ICAR Unified Budget 2021-22"		
12	Print-out of all Annexure (I to V) taken out.		
13	Certificates on all Annexure (I to V) signed by Finance Officer		
14	Certificates on all Annexure (I to V) signed by Director / In-charge		
15	Reasons for variation for all cases where variation in RE 2020-21 is more than 10% with respect to BE 2021-22– attached.		

Prepared by:	Checked by:
Signatures:	
Name:	
Designation:	

1 of 1 Check-list