

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Revised Estimates for 2019-20 and Budget Estimates for 2020-2021 - for Other than NEH and TSP allocations

Name of the Institute :

Name of the Division :

(' in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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 Aid - Salaries (REVENUE)											
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

Name of the Institute :

Name of the Division :

(' in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
1	2	3	4	5	6	7	8	9	10	11	12
Grants in Aid - General (REVENUE)											
1	Pension & Other Retirement Benefits							0.00	0.00		0.00
2	Traveling Allowance							0.00	0.00		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							0.00	0.00		0.00
	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							0.00	0.00		0.00
	A. Infrastructure							0.00	0.00		0.00
	B. Communication							0.00	0.00		0.00
	C. Repairs & Maintenance							0.00	0.00		0.00
	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							0.00	0.00		0.00
	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

Name of the Institute :

Name of the Division :

(' in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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 - General)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (Capital + Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Allocation for Loans and Advances (REVENUE)

6	Loans and Advances							0.00	0.00		0.00
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**** Summary ****

(' in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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

Certificate:

- 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.

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

Director / In-charge

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Revised Estimates for 2019-20 and Budget Estimates for 2020-2021 - for NEH allocation only

Name of the Institute :

Name of the Division :

(` in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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 Aid - Salaries (REVENUE)											
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

Name of the Institute :

Name of the Division :

(' in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
1	2	3	4	5	6	7	8	9	10	11	12
Grants in Aid - General (REVENUE)											
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							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	0.00

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(` in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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 - General)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (Capital + Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Allocation for Loans and Advances (REVENUE)

6	Loans and Advances							0.00	0.00		0.00
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**** Summary ****

(` in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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

Certificate:

- 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.

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

Director / In-charge

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Revised Estimates for 2019-20 and Budget Estimates for 2020-2021 - for SCSP allocations only

Name of the Institute :

Name of the Division :

(` in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
1	2	3	4	5	6	7	8	9	10	11	12
Grants for creation of Capital Assets (CAPITAL)											
1	Works							0.00	0.00		0.00
	A. Land										
	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 Aid - Salaries (REVENUE)											
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

Name of the Institute :

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(' in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
1	2	3	4	5	6	7	8	9	10	11	12
Grants in Aid - General (REVENUE)											
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							0.00	0.00		0.00

Name of the Institute :

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(' in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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 - General)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (Capital + Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Allocation for Loans and Advances (REVENUE)

6	Loans and Advances							0.00	0.00		0.00
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** Summary **

(' in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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

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.

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

Director / In-charge

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Revised Estimates for 2019-20 and Budget Estimates for 2020-2021 - for TSP allocations only

Name of the Institute :

Name of the Division :

(` in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
1	2	3	4	5	6	7	8	9	10	11	12
Grants for creation of Capital Assets (CAPITAL)											
1	Works							0.00	0.00		0.00
	A. Land										
	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 Aid - Salaries (REVENUE)											
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

Name of the Institute :

Name of the Division :

(' in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
1	2	3	4	5	6	7	8	9	10	11	12
Grants in Aid - General (REVENUE)											
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							0.00	0.00		0.00

Name of the Institute :

Name of the Division :

(` in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation)	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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 - General)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (Capital + Revenue)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Allocation for Loans and Advances (REVENUE)

6	Loans and Advances							0.00	0.00		0.00
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**** Summary ****

(` in lakhs)

S. No.	Head	Actuals for 2017-18 (duly reconciled with R&P A/c of the Annual Accounts) (Unified Budget)	Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019-Budget dated 15/4/2019)	Revised Estimates for 2019-20			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)			
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

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.

Comptroller / Chief F&AO / Sr. F&AO / F&AO / AF&AO**Director / In-charge**

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Statement showing the information regarding actual realization of Receipts during the financial year 2019-20

Name of the Institute :

Name of the Division :

(` in lakhs)

REVENUE RECEIPTS							
Sl. No.	Items of Revenue Receipts for utilisation	Revenue Receipt Target for 2019-20 (will be communicated separately)	Realization/Earned upto 31/08/2019 during the financial year 2019-20	Likely to be realized/earned from 01/09/2019 to 31/03/2020	Total 2019-20 (Col. 4+5)	Excess (+) / Shortfall (-) in likely realisation of Rev. Receipts (Total Col. 6 - Col. 3)	Proposed Revenue Receipt Target for 2020-2021
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 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 RECEIPTS							
						Anticipated Receipts for 2020-2021	
4	Other Income {viz. License Fee from Quarters/Guest House, Leave Salary and Pension Contribution, Revenue Receipts from Schemes, Charges for use of Transport, Water & Electricity Charges, Surplus on sale/disposal of assets, Interest on Loan & Advances and Miscellaneous Income (Sale Proceeds of unserviceable stores/ empties, waste paper, tender papers, application forms & others, Advertisement Charges, other miscellaneous income)}.				0.00		
5	Interest Earned on Short-term Deposits				0.00		
6	Recoveries of Loans & Advances				0.00		
RECEIPTS FROM REVOLVING FUND SCHEMES							
						Anticipated Receipts for 2020-2021	
1	Net Income from Revolving Fund Schemes				0.00		

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

Director / In-charge

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Details of Internal Resources for utilisation

Name of the Institute :

Name of the Division :

(` in lakhs)

Part A. REVENUE RECEIPTS

Targets for 2018-19 (including Targets for Revolving Fund Schemes, if any)	Actual Revenue generated during 2018-19 (including Net profits on Revolving Fund Schemes)	Utilised during 2018-19	Unspent Balance as on 31/03/2019 as per Cash book	Refunded to the Council during 2019-20	Available with the Institutes as on 31/08/2019 (4-5)	Revenue Receipt Target for 2019-20	Actual Revenue Generation till 31/08/2019 (as in Annexure II)	Actually utilised till 31/08/2019	Proposed Target for 2019- 20 at RE stage (as in Annexure II)	Proposed Target for 2020-2021 at BE stage (as in Annexure II)
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	Actual Receipts in 2018-19	Amount reported to the Council at RE stage	Balance available with the units as on 31/03/2019	Refunded to the Council during 2019-20	Balance available with the Institute as on 31/08/2019 (4-5)	Realization/Earned upto 31/08/2019 during the financial year 2019-20 (as in Annexure II)	Likely to be realized/earned from 01/09/2019 to 31/03/2020 (as in Annexure II)	Total 2019-20 (Col. 7+8)	Anticipated Receipts for 2020-2021 (as in Annexure II)
1	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

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

Director / In-charge

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Statement showing Estimated Strength of Establishment/Pension and Expenditure

Name of the Institute :

Name of the Division :

(in lakhs)

Part A. DETAILS OF ESTABLISHMENT

		Details of Staff strength			Expenditure on Establishment Expenses	
Sl. No.	Category	Sanctioned Strength as on 01/04/2019	Filled-up posts as on 31/08/2019	Vacant Posts as on 31/08/2019 (Col. 3 - Col. 4)	BE 2019-20	RE 2019-20
1	2	3	4	5	6	7
1	Scientific Posts			0		
2	Technical Posts			0		
3	Administration Posts			0		
4	Supporting Skilled Staff			0		
	TOTAL: (01 TO 04)	0	0	0	0.00	0.00

Part B. DETAILS OF PENSIONERS

		Details of Pensioners			Expenditure on Pension & Other Retirement benefits	
Sl. No.	Particulars	No. of existing Pensioners as on 01/04/2019	No of Pensioners likely to be added during the 2019-20	Total (Col. 3 + Col. 4)	BE 2019-20	RE 2019-20
1	2	3	4	5	6	7
1	Pension & Other Retirement benefits			0		

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

Director / In-charge

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Break-up of Excess / Saving due to creation of New Pension Authorizing Units

(to be filled only by the Pension Authorizing Units of ICAR)

Name of the Institute :

Name of the Division :

(` in lakhs)

S. No.	Head	BE 2019-20	Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total requirements (4+5)	Variations between Col. 6 & 3 Excess(+) / Saving (-)	Total anticipated requirements for BE 2020-2021
1	2	3	4	5	6	7	8
1	Pension & Other Retirement Benefits	0.00			0.00	0.00	

* Reasons for Excess / Savings may be appended with the proposal.

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

Director / In-charge

ICAR/FIN/F/01-01
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-2020-21 for <Name of the Institute>"	
11	Excel file e-mailed to budgetcircular2021.icar@gmail.com with subject line as "ICAR Unified Budget 2020-21"	
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 2019-20 is more than 10% with respect to BE 2020-21– attached.	

Prepared by:

Checked by:

Signatures:

Name:

Designation: