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 :

					Name of	the Division:					
											(' in lakhs)
S. No.	Head		Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)		Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019- Budget dated 15/4/2019)	Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	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										
	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
			Grants in Ai	d - Salaries	(REVENU	E)					
1	Establishment Expenses										
	Salaries										
	i. Establishment Charges							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 Division:					
											(' in lakhs)
S. No.	Head	Actuals for	Actuals for	Allocations as	Budget		d Estimates for		Variations	Proposed Budget	Variations
		2017-18 (duly reconciled with	2018-19 (duly reconciled with	per approved EFC (full	Estimates 2019-20 (vide	Actual	Anticipated	Total col. (7+8)	between Col. 6 & 9 Excess(+) /	Estimates for 2020-2021	between Col. 6 & 11
		R&P A/c of the	R&P A/c of the	Three years	Councils lr.	expenditure till August,	requirement for	(/+8)	Saving (-)	2020-2021	Excess(+) /
		Annual	Annual	allocation)	No. 1(1)/2019-		remaining 7		, , , , , , , , , , , , , , , , , , ,		Saving (-)
		Accounts)	Accounts)		Budget dated		months				
		(Unified			15/4/2019)						
1	2	Budget)	4	5	6	7	8	9	10	11	12
1	2		Grants in Ai	_	· ·	,	0		10	11	12
1	Pension & Other Retirement Benefits		Ji ants in Ai	u - Generai	(KEVENU.	L)		0.00	0.00	ı	0.00
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		l .	T	1	1	ı			1	
	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				l	l		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	2019-20	Variations	Proposed Budget	Variations		
			2018-19 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.		
			reconciled with	EFC (full	2019-20 (vide	expenditure	requirement	(7+8)	& 9 Excess(+) /	2020-2021	6 & 11		
		R&P A/c of the	R&P A/c of the	Three years	Councils lr.	till August,	for		Saving (-)		Excess(+) /		
		Annual	Annual	allocation)	No. 1(1)/2019-	2019	remaining 7				Saving (-)		
		Accounts)	Accounts)		Budget dated		months						
		(Unified			15/4/2019)								
		Budget)											
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		
	Allocation for Loans and Advances (REVENUE)												
6	Loans and Advances							0.00	0.00		0.00		

** Summary **

(' in lakhs)

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

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 2019-20 and Budget Estimates for 2020-2021 - 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)	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)	Actual expenditure till August,	Anticipated requirement for remaining 7 months	2019-20 Total col. (7+8)	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	Variations between Col. 6 & 11 Excess(+) / Saving (-)
1	2	3	4	5	6	7	8	9	10	11	12
		Grants	s for creation	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
5	Vehicles & Vessels							0.00	0.00		0.00
6	Livestock							0.00	0.00		0.00
	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	2019-20	Variations	Proposed Budget	Variations
		2017-18 (duly	2018-19 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.
		reconciled with	reconciled with	EFC (full	2019-20 (vide	expenditure	requirement	(7+8)	& 9 Excess(+) /	2020-2021	6 & 11
		R&P A/c of the Annual	R&P A/c of the Annual		Councils lr. No. 1(1)/2019-	till August,	for		Saving (-)		Excess(+) /
		Annuai Accounts)	Annual Accounts)	allocation)	No. 1(1)/2019- Budget dated	2019	remaining 7 months				Saving (-)
		(Unified	Accounts)		15/4/2019)		montns				
		Budget)			,						
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							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

2 of 3 Annexure I (B)

(`in lakhs)

S. No.	Head	Actuals for	Actuals for	Allocations as	Budget	Revise	d Estimates for	2019-20	Variations	Proposed Budget	Variations
		2017-18 (duly	2018-19 (duly	per approved	Estimates	Actual	Anticipated	Total col.	between Col. 6	Estimates for	between Col.
		reconciled with		EFC (full	2019-20 (vide	expenditure	requirement	(7+8)	& 9 Excess(+) /	2020-2021	6 & 11
		R&P A/c of the	R&P A/c of the		Councils lr.	till August,	for		Saving (-)		Excess(+) /
		Annual	Annual	allocation)	No. 1(1)/2019-	-017	remaining 7				Saving (-)
		Accounts)	Accounts)		Budget dated		months				
		(Unified			15/4/2019)						
		Budget)		_		_	_				
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 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)	Actual expenditure till August, 2019	Anticipated requirement for remaining 7 months	Total col. (7+8)	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	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
		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)

^{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.

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

Name of the Institute : Name of the Division :

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

2 of 3 Annexure I (D)

(`in lakhs)

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

Certificate:

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

Director / In-charge

^{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.

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

Name of the Institute : Name of the Division :

					Name of	the Division:					
											(` in lakhs)
S. No.			Actuals for 2018-19 (duly reconciled with R&P A/c of the Annual Accounts)		Budget Estimates 2019-20 (vide Councils Ir. No. 1(1)/2019- Budget dated 15/4/2019)	Actual expenditure till August,	Anticipated requirement for remaining 7 months	Total col. (7+8)	Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2020-2021	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
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		Variations	Proposed Budget	Variations
		2017-18 (duly	2018-19 (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	2019-20 (vide Councils lr.	expenditure	requirement	(7+8)	& 9 Excess(+) /	2020-2021	6 & 11 Excess(+) /
		Annual	Annual	Three years allocation)	No. 1(1)/2019-	till August, 2019	for remaining 7		Saving (-)		Saving (-)
		Accounts)	Accounts)	anocation	Budget dated	2019	months				Saving (-)
		(Unified	,		15/4/2019)		months				
		Budget)									
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
			L	l		l				L	, ,,,,,

2 of 3 Annexure I (C)

(`in lakhs)

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

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

ICAR/FIN/F/01-01

Annexure II

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 RE	CEIPTS				(111 1411413)
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 REC	FIDTS				
		OTHER REC	EH 13			Anticipated Receipts for 2020-2021	
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 unsempties, waste paper, tender papers, application forms & others, Advertisement Comiscellaneous income)}.			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		
C .	vallar / Chiaf F& 40 / Sr. F& 40 / F& 40 / 4 F& 40		_				Diractor / In_charga

1 of 1

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

Director / In-charge

Budget Circula	r 2020-2021		INDIAN	EARCH	Annexure III					
						N	ame of the Institute :			
						X	64 5: : :			
						N	ame of the Division :			(` in lakh
				Part A	A. REVENUE RE	CEIPTS				(m rann
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 ii 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
Items of Ot	her Receipts	Actual Receipts in 2018-19	Amount reported to the	Balance available with	B. OTHER REC Refunded to the Council during	Balance available with the Institute	Realization/Earned upto 31/08/2019	Likely to be realized/earned	Total 2019-20 (Col. 7+8)	Anticipated Receipts for
			Council at RE stage	the units as on 31/03/2019	2019-20	as on 31/08/2019 (4-5)	during the financial year 2019-20 (as in Annexure II)	from 01/09/2019 to 31/03/2020 (as in Annexure II)		2020-2021 (as in Annexure I
	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 S	hort-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 / Chi	of F&40/Sr F&	40/F&40/4F	· ** 40						Direct	or / In-chara

1 of 1 Annexus

Budget Circular 2020-2021 ICAR/FIN/F/01-01 INDIAN COUNCIL OF AGRICULTURAL RESEARCH Statement showing Estimated Strength of Establishment/Pension and Expenditure								
					Name of the Institute: Name of the Division:			
		n.	rt A. DETAILS OF ESTA	DI ICHMENT		(in lakhs)		
	blishment Expenses							
		Details of Staff strength						
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				
3	Technical Posts Administration Posts			0				
4	Supporting Skilled Staff			0				
	TOTAL: (01 TO 04)	0	0	0	0.00	0.00		
			Part B. DETAILS OF PE	NSIONERS				
	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				
Comptr	oller / Chief F&AO / Sr. F&AO / F&AO / AF&.	AO				Director / In-charge		

1 of 1 Annexure IV

Budg	et Circular 2020-2021		R/FIN/F/01-01 F AGRICULT	IIDAI DESEA	A D C H		Annexure V		
	Break-up of Exce								
	•	•	Pension Author		_				
	(to be ju	nea only by the	1 Chsion Humor	izing Omis oj 1	CHI				
	Nan	ne of the Institute:							
	Nan	ne 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			
* Reaso	* Reasons for Excess / Savings may be appended with the proposal.								
Compt	roller / Chief F&AO / Sr. F&AO / F&AO / AF&	₹ AO				Dire	ctor / In-charge		

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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-2020-21 for <name institute="" of="" the="">"</name>	
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:	

1 of 1 Check-list