

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Revised Estimates for 2017-18 and Budget Estimates for 2018-19 - for Other than NEH and TSP allocations

Name of the Institute :

Name of the Division :

(` in lakhs)

S. No.	Head	Actuals for 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 in **Column 3 & 4** match with the Total expenditure (Plan and Non-Plan taken together) as per the Receipt & Payment accounts of the Annual Accounts for the respective Financial years.
- The allocations as per EFC may be mentioned only in respect of "Grants for creation of Capital Assets" and "Grants-in-Aid-General -- Research and Operational Expenses"

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

Director / In-charge



INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Revised Estimates for 2017-18 and Budget Estimates for 2018-19 - for NEH allocations only

Name of the Institute :

Name of the Division :

(` in lakhs)

S. No.	Head	Actuals for 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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							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 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 in **Column 3 & 4** match with the Total expenditure (Plan and Non-Plan taken together) as per the Receipt & Payment accounts of the Annual Accounts for the respective Financial years.
- The allocations as per EFC may be mentioned only in respect of "Grants for creation of Capital Assets" and "Grants-in-Aid-General -- Research and Operational Expenses"

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

Director / In-charge



INDIAN COUNCIL OF AGRICULTURAL RESEARCH

Revised Estimates for 2017-18 and Budget Estimates for 2018-19 - for TSP allocations only

Name of the Institute :

Name of the Division :

(` in lakhs)

S. No.	Head	Actuals for 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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							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 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 2015-16 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Actuals for 2016-17 (duly reconciled with R&P A/c of the Annual Accounts) (Non-Plan + Plan together)	Allocations as per approved EFC (full Three years allocation) *	Budget Estimates 2017-18	Revised Estimates for 2017-18			Variations between Col. 6 & 9 Excess(+) / Saving (-)	Proposed Budget Estimates for 2018-19	Variations between Col. 6 & 11 Excess(+) / Saving (-)
						Actual expenditure till August, 2017	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 in **Column 3 & 4** match with the Total expenditure (Plan and Non-Plan taken together) as per the Receipt & Payment accounts of the Annual Accounts for the respective Financial years.
- The allocations as per EFC may be mentioned only in respect of "Grants for creation of Capital Assets" and "Grants-in-Aid-General -- Research and Operational Expenses"

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 2017-18

Name of the Institute : Name of the Division :

(` in lakhs)

REVENUE RECEIPTS							
Sl. No.	Items of Revenue Receipts for utilisation	Revenue Receipt Target for 2017-18 (to be filled after the receipt of the same from the Council), may be left blank, if not received by 26/09/2017	Realization/Earned upto 31/08/2017 during the financial year 2017-18	Likely to be realized/earned from 01/09/2017 to 31/03/2018	Total 2017-18 (Col. 4+5)	Excess (+) / Shortfall (-) in likely realisation of Rev. Receipts (Total Col. 6 - Col. 3)	Proposed Revenue Receipt Target for 2018-19
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).				0.00	0.00	
2	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	
3	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	
4	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 2018-19	
5	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 and Miscellaneous Income (Sale Proceeds of unserviceable stores/ empties, waste paper, tender papers, application forms & others, Advertisement Charges, other miscellaneous income)}.				0.00		
6	Interest Earned on Short-term Deposits				0.00		
7	Recoveries of Loans & Advances				0.00		
RECEIPTS FROM REVOLVING FUND SCHEMES							
						Anticipated Receipts for 2018-19	
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 2016-17 (including Targets for Revolving Fund Schemes, if any)	Actual Revenue generated during 2016-17 (including Net profits on Revolving Fund Schemes)	Utilised during 2016-17	Unspent Balance as on 31/03/2017 as per Cash book	Refunded to the Council during 2017-18	Available with the Institutes as on 31/08/2017 (4-5)	Revenue Receipt Target for 2017-18	Actual Revenue Generation till 31/08/2017 (as in Annexure II)	Actually utilised till 31/08/2017	Proposed Target for 2017- 18 at RE stage (as in Annexure II)	Proposed Target for 2018-19 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

(` in lakhs)

Part B. OTHER RECEIPTS

Items of Other Receipts	Actual Receipts in 2016-17	Amount reported to the Council at RE stage	Balance available with the units as on 31/03/2017	Refunded to the Council during 2017-18	Balance available with the Institute as on 31/08/2017 (4-5)	Realization/Earned upto 31/08/2017 during the financial year 2017-18 (as in Annexure II)	Likely to be realized/earned from 01/09/2017 to 31/03/2018 (as in Annexure II)	Total 2017-18 (Col. 7+8)	Anticipated Receipts for 2018-19 (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 alongwith Arrears of Seventh CPC

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 01/04/2017	Filled-up posts as on 31/08/2017	Vacant Posts as on 31/08/2017 (Col. 3 - Col. 4)	Vacant posts likely to be filled during 2017-18 for which provision in RE 2017-18 has been made	BE 2017-18	RE 2017-18
1	2	3	4	5	6	7	8
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	0	0

Part B. DETAILS OF PENSIONERS

		Details of Pensioners			Expenditure on Pension & Other Retirement benefits	
Sl. No.	Particulars	No. of existing Pensioners as on 01/04/2017	No of Pensioners likely to be added during the 2017-18	Total (Col. 3 + Col. 4)	BE 2017-18	RE 2017-18
1	2	3	4	5	6	7
1	Pension & Other Retirement benefits			0		

Part C. DETAILS OF ADDITIONAL REQUIREMENT UNDER SALARIES & PENSION (DUE TO 7th CPC)

Requirement for Arrears arising out of implementation of 7th CPC in respect of Salaries and Pension

Sl. No.	Heads of Expenditure	Technical Posts' Salaries	Administration Posts' Salaries	Supporting Skilled Staff's Salaries	Pension & Other Retirement benefits	TOTAL: (01 TO 04)
1	Requirement on payment of One Month Arrears due to revision as per 7th CPC					0.00

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

Director / In-charge

Budget Circular 2018-19

ICAR/FIN/F/01-01

Annexure V

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 2017-18	Actual expenditure till August, 2017	Anticipated requirement for remaining 7 months	Total requirements (4+5)	Variations between Col. 4 & 3 Excess(+) / Saving (-)	Total anticipated requirements for BE 2018-19
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 <i>(to be submitted alongwith with the Budget proposals)</i>		
S. No.	Particulars	Put a (✓) sign
1.	Excel file downloaded from ICAR website. <i>(Any other Excel file, if used/mailed, will summarily be rejected)</i>	
2.	Annexure I (A) filled	
3.	Annexure I (B) - NEH filled	
4.	Annexure I (C) - TSP filled	
5.	Annexure II filled	
6.	Annexure III filled	
7.	Annexure IV Part A, B & C filled	
9.	Annexure V filled	
10.	Excel File saved with the name starting with "Non-Plan RE 2017-18 for <Name of the Institute>"	
11.	Excel file e-mailed to budgetcircular1819.icar@gmail.com with subject line as "ICAR Non-Plan Revised Budget 2017-18"	
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 2017-18 is more than 10% with respect to BE 2017-18 – attached.	

Prepared by:

Checked by:

Signatures:

Signatures:

Name:

Name:

Designation

Designation:

