BE 2021-22 / 18.02.2021/01

BUDGET ALLOTMENT UNDER GIA- "SALARIES" FOR F.Y. 2021-22

(ANNEXURE-I)

(Rs. in lakh)

Budget Head	Budget Sub-Head	ICFRE HQTR	AO ADMIN	FRI D.DUN	FRC-ER PRAYAGRAJ	IFGTB COIMBATORE	IWST BANGALORE	TFRI JABALPUR	FRC-SD CHHINDWARA	AFRI JODHPUR	HFRI SHIMLA	IFP RANCHI	IFB HYDERABAD	FRC-CE V.PATNAM	RFRI JORHAT	FRC-LE AGARTALA	FRC-BR AIZAWL	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
SUB-COMPONENT-"SALARIES"																		
I (a) i.Establishment Expenses-Research																		
	1. Salary and Allowances		650.00	2901.66	133.00	1409.00	962.76	902.50	64.00	915.00	660.00	641.95	403.00	57.50	990.00	46.00	45.00	**10781.37**
	2. OTA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
	3. Medical		15.00	48.00	1.00	15.00	10.00	25.50	0.70	8.00	5.25	7.00	25.00	0.50	16.00	1.00	0.50	**178.45**
	4. 10% Pension of ICFRE Emp.		30.00	160.00	9.50	50.00	27.45	63.00	1.80	40.00	20.00	0.00	0.00	0.00	40.00	3.50	1.50	**446.75**
	5.Others (Specify)																	
	i. Honorarium		0.00	2.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	**3.30**
	ii. LTC		5.00	25.00	0.00	12.00	10.00	9.00	0.50	8.00	5.00	12.00	4.00	2.00	15.00	2.00	2.50	**112.00**
	iii. New Pension Scheme		0.00	85.00	2.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	3.50	3.50	**117.60**
	iv. Any other (specify)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
	Sub Total	**0.00**	**700.00**	**3222.16**	**146.10**	**1486.00**	**1010.71**	**1000.00**	**67.00**	**971.00**	**690.25**	**661.25**	**432.00**	**60.00**	**1084.00**	**56.00**	**53.00**	**11639.47**
I (a) ii.Establishment Expenses-Non-Research																		
	1. Salary and Allowances		750.00	1468.34	12.00	396.00	460.89	302.00	38.00	364.00	199.00	130.00	65.00	29.00	375.00	22.00	23.00	**4634.23**
	2. OTA		0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**2.50**
	3. Medical		20.00	47.00	0.70	5.00	10.00	12.00	0.65	5.00	2.65	3.60	1.00	0.50	7.00	1.00	0.50	**116.60**
	4. 10% Pension of ICFRE Emp.		25.00	0.00	0.00	10.00	8.00	21.00	3.85	15.00	5.10	0.00	0.00	0.00	13.00	0.00	0.00	**100.95**

Brijesh

Budget Head	Budget Sub-Head	ICFRE	AO	FRI	FRC-ER	IFGTB	IWST	TFRI	FRC-SD	AFRI	HFRI	IFP	IFB	FRC-CE	RFRI	FRC-LE	FRC-BR	Total
		HQTR	ADMIN	D.DUN	PRAYAGRAJ	COIMBATORE	BANGALORE	JABALPUR	CHHINDWARA	JODHPUR	SHIMLA	RANCHI	HYDERABAD	V.PATNAM	JORHAT	AGARTALA	AIZAWL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	5. Others (Specify)																	
	i. Honorarium		3.00	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	0.00	**3.55**
	ii. LTC		2.00	25.00	0.00	3.00	10.00	5.00	0.50	5.00	3.00	5.00	2.00	0.50	8.00	2.00	1.30	72.30
	iii. New Pension Scheme		0.00	35.00	1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	4.00	2.20	**55.40**
	iv. Any other (specify)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
	Sub Total	**0.00**	**800.00**	**1577.84**	**13.90**	**414.00**	**489.29**	**340.00**	**43.00**	**389.00**	**209.75**	**138.75**	**68.00**	**30.00**	**416.00**	**29.00**	**27.00**	**4985.53**
I (a) iii.	**Grants to KVS**	0.00	0.00	700.00	0.00	0.00	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**960.00**
I(a) iv.	**Pension and Allowances**	415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**415.00**
Grand Total (I(a)i+I(a)ii+I(a)iii		**415.00**	**1500.00**	**5500.00**	**160.00**	**1900.00**	**1500.00**	**1600.00**	**110.00**	**1360.00**	**900.00**	**800.00**	**500.00**	**90.00**	**1500.00**	**85.00**	**80.00**	**18000.00**
Opening balance as on 01.04.2021																		**0.00**
Funds to be released for 2021-22		**415.00**	**1500.00**	**5500.00**	**160.00**	**1900.00**	**1500.00**	**1600.00**	**110.00**	**1360.00**	**900.00**	**800.00**	**500.00**	**90.00**	**1500.00**	**85.00**	**80.00**	**18000.00**

Brijesh

(Brijesh Kumar Sharma)
Section Officer, Budget Section

(S.D. Sharma)
DDG (Admin.), ICFRE

BUDGET ALLOTMENT UNDER GIA- "GENERAL" & "CAPITAL ASSETS" FOR THE F.Y. 2021-22

(ANNEXURE-II)

Rs. in lakh

Budget Head	Budget Sub-Head	V.V. B N.DELHI	ICFRE HQ	AO ADMIN	FRI D.DUN	FRC-ER PRAYAGRAJ	IFGTB COIMBATORE	IWST BANGALORE	TFRI JABALPUR	FRC-SD CHHINDWARA	AFRI JODHPUR	HFRI SHIMLA	IFP RANCHI	IFB HYDERABAD	FRC-CE V.PATNAM	RFRI JORHAT	FRC-LE AGARTALA	FRC-BR AIZAWL	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
SUB-COMPONENT-"GENERAL"																			
I (b) Administrativer Expenses																			
A. Infrastructure																			
	a. Rent and Taxes	2.74		0.00	164.33	5.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.00	0.45	180.54
	b. Elect./Water Charges	10.00		0.00	150.00	4.00	43.00	25.00	47.00	6.50	65.00	15.00	7.50	10.00	0.90	16.00	0.80	9.00	409.70
	c. Veh. Running Expenses (Fuel)	1.00		5.00	12.00	1.00	3.00	2.50	1.50	0.20	3.50	2.00	1.50	3.00	0.00	5.00	0.40	0.50	42.10
	d. Insurance	0.20		1.00	2.00	0.30	2.00	0.50	0.50	0.08	1.00	0.70	1.50	0.60	0.00	2.00	0.20	0.20	12.78
	Budget Allotment Sub Total (A)	13.94	0.00	6.00	328.33	10.30	56.00	28.00	49.00	6.78	69.50	17.70	10.50	13.60	0.92	23.00	1.40	10.15	645.12
B. Repairs and Maintenance of Infrastructure of Assets																			
	a. Roads and Build(Minor works)	1.00		4.00	150.00	0.00	25.00	27.00	14.50	2.00	6.25	20.00	8.00	2.00	2.00	17.00	0.00	2.00	280.75
	b. Plants & Mach (Equ Scientific)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.10	4.10
	c. Furniture and Fixtures	0.00		1.00	0.00	0.30	0.00	1.50	0.50	0.00	0.00	0.50	0.00	0.00	0.00	1.00	0.30	0.10	5.20
	d. Vehicle (Repair)	0.50		4.00	10.00	0.75	3.00	3.00	0.75	0.00	1.50	3.00	1.00	2.00	0.00	2.00	0.50	0.50	32.50
	e. Office/IT Equipment	0.00		65.00	12.00	1.50	3.00	5.00	0.50	0.50	1.50	3.00	3.00	1.40	0.00	2.00	0.70	0.40	99.50
	f. Others (Specify) if any,(Res.)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Budget Allotment Sub Total (B)	1.50	0.00	74.00	172.00	2.55	31.00	36.50	16.25	2.50	9.25	28.50	12.00	5.40	2.00	24.00	1.50	3.10	422.05
C. Communication																			
	a. Postage and Telephone	0.60		4.00	9.00	0.50	3.00	4.00	1.50	0.12	2.00	1.80	0.35	2.00	0.69	3.00	0.40	0.10	33.06
	Budget Allotment Sub Total (C)	0.60	0.00	4.00	9.00	0.50	3.00	4.00	1.50	0.12	2.00	1.80	0.35	2.00	0.69	3.00	0.40	0.10	33.06
D. Others																			
	a. Newspaper and Periodicals	0.06		3.00	6.00	0.50	4.00	5.00	2.00	0.10	2.00	1.80	1.50	0.50	0.15	1.00	0.10	0.10	27.81
	b. Stationery	0.40		6.00	5.00	0.30	1.00	2.00	1.25	0.35	1.00	1.40	1.00	2.00	0.20	1.00	0.10	0.20	23.20

Brijesh

Budget Head	Budget Sub-Head	V.V. B N.DELHI	ICFRE HQ	AO ADMIN	FRI D.DUN	FRC-ER PRAYAGRAJ	IFGTB COIMBATORE	IWST BANGALORE	TFRI JABALPUR	FRC-SD CHHINDWARA	AFRI JODHPUR	HFRI SHIMLA	IFP RANCHI	IFB HYDERABAD	FRC-CE V.PATNAM	RFRI JORHAT	FRC-LE AGARTALA	FRC-BR AIZAWL	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	c. Travel & Convey(N.Res.)-T.E.	0.00		15.00	10.00	0.50	5.00	5.00	2.50	0.50	0.50	2.00	1.00	1.00	1.00	4.00	2.00	1.15	51.15
	d. Legal and Prof.Charges	0.00		8.00	4.00	0.00	0.00	2.00	2.00	0.10	0.50	1.00	0.00	0.00	0.00	1.00	0.00	0.00	18.60
	e. Auditor's Renumeration	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.80	1.50	0.00	0.00	1.00	0.00	0.20	4.50
	f. Hospitality Expenses	0.00		0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
	g. Medicines & Medical Consu.	0.00		0.00	40.67	0.00	0.00	0.00	0.50	0.00	0.25	0.00	0.00	0.50	0.00	0.00	0.00	0.00	41.92
	h. Liveries	0.00		0.00	0.00	0.00	0.00	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.30
	i. Contigency	0.50	0.00	292.50	700.00	25.35	100.00	114.20	95.00	2.55	104.00	30.00	57.15	50.00	10.04	92.00	14.50	20.00	1707.79
	j. Others (Reserve Funds)	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
	Budget Allotment Sub Total (D)	**0.96**	**70.00**	**324.50**	**765.67**	**26.65**	**110.00**	**131.50**	**103.25**	**3.60**	**109.25**	**37.00**	**62.15**	**54.00**	**11.39**	**100.00**	**16.70**	**21.65**	**1948.27**
Budget Allotment Grant Total (A)+(B)+(C)+(D)		**17.00**	**70.00**	**408.50**	**1275.00**	**40.00**	**200.00**	**200.00**	**170.00**	**13.00**	**190.00**	**85.00**	**85.00**	**75.00**	**15.00**	**150.00**	**20.00**	**35.00**	**3048.50**
I (c) Research Expenses																			
	1. Travel & Conv(Res.)-T.E.	0.00	0.00	0.00	22.44		16.52	8.16	8.36	0.00	2.86	7.73	13.67	4.77	0.00	9.68	0.00	0.00	94.19
	i. Ongoing project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. New Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Others Consumables (M&S)	0.00	0.00	0.00	42.01	0.00	20.04	16.58	2.00	0.00	4.19	4.30	8.86	2.13	0.00	6.54	0.00	0.00	106.65
	3. Others Research Exp(FRE)	0.00	0.00	0.00	88.02	0.00	39.07	15.50	15.82	0.00	7.66	10.67	12.59	7.14	0.00	10.86	0.00	0.00	207.33
	4. Fellowship	0.00	0.00	9.00	91.94	0.00	57.04	35.12	23.78	0.00	15.04	37.87	26.04	10.67	0.00	29.47	0.00	0.00	335.97
	5. Maint. Of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Others (RAG, RPC meeting)	0.00	0.00	0.50	1.80	0.00	1.55	1.75	1.75	0.00	1.75	1.50	1.76	1.00	0.00	2.00	0.00	0.00	15.36
	Sub Total (Research)	**0.00**	**0.00**	**9.50**	**246.21**	**0.00**	**134.22**	**77.11**	**51.71**	**0.00**	**31.50**	**62.07**	**62.92**	**25.71**	**0.00**	**58.55**	**0.00**	**0.00**	**759.50**
I (d) Education																			
	1. Grants given to Units /Institutes/Organisations	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

Brijesh

Budget Head	Budget Sub-Head	V.V. B	ICFRE	AO	FRI	FRC-ER	IFGTB	IWST	TFRI	FRC-SD	AFRI	HFRI	IFP	IFB	FRC-CE	RFRI	FRC-LE	FRC-BR	Total
		N.DELHI	HQ	ADMIN	D.DUN	PRAYAGRAJ	COIMBATORE	BANGALORE	JABALPUR	CHHINDWARA	JODHPUR	SHIMLA	RANCHI	HYDERABAD	V.PATNAM	JORHAT	AGARTALA	AIZAWL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	2. Subsidies given to Inst./Sci Socities/Other Organi.	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5.00**
	3. Human Resource Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
	4. Seminar/Conferences	0.00	0.00	0.00	2.00	7.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**14.00**
	5. Others (specified)																		
	i. ICFRE Awards	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**5.00**
	ii. Policy Research Studies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
	Sub Total (Education)	**0.00**	**0.00**	**6.00**	**7.00**	**7.00**	**5.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25.00**
I (e) Extension																			
	1. Direct to Consumers -Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
	2. Ext. Activities - VVK Demo., Training, etc.																		
	a. Normal	0.00	0.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	0.00	2.00	1.00	1.00	**22.00**
	b. VVK	0.00	0.00	0.00	2.00	1.00	2.00	2.00	2.00	0.00	2.00	2.00	1.00	1.00	0.00	2.00	0.00	0.00	**17.00**
	3. Advertisement and Publicity	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**3.00**
	4. Printing & Publication	0.00	0.00	15.00	1.00	0.50	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.50	1.00	0.00	0.00	**25.00**
	Sub Total (Extension)	**0.00**	**0.00**	**20.00**	**5.00**	**2.50**	**5.00**	**5.00**	**5.00**	**1.00**	**5.00**	**5.00**	**3.00**	**3.00**	**0.50**	**5.00**	**1.00**	**1.00**	**67.00**
Total Budget Allotment 'General' I (b) to I(e)		**17.00**	**70.00**	**444.00**	**1533.21**	**49.50**	**344.22**	**282.11**	**226.71**	**14.00**	**226.50**	**152.07**	**150.92**	**103.71**	**15.50**	**213.55**	**21.00**	**36.00**	**3900.00**
Opening balance as on 01.04.2021																			0.00
Funds to be released during 2021-22		17.00	70.00	444.00	1533.21	49.50	344.22	282.11	226.71	14.00	226.50	152.07	150.92	103.71	15.50	213.55	21.00	36.00	3900.00

Brijesh

(Brijesh Kumar Sharma)
Section Officer, Budget Section

(S.D. Sharma)
DDG (Admin.), ICFRE

Budget Head	Budget Sub-Head	V.V. B N.DELHI	ICFRE HQ	AO ADMIN	FRI D.DUN	FRC-ER PRAYAGRAJ	IFGTB COIMBATORE	IWST BANGALORE	TFRI JABALPUR	FRC-SD CHHINDWARA	AFRI JODHPUR	HFRI SHIMLA	IFP RANCHI	IFB HYDERABAD	FRC-CE V.PATNAM	RFRI JORHAT	FRC-LE AGARTALA	FRC-BR AIZAWL	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
SUB-COMPONENT CREATION OF "CAPITAL ASSETS"																			
II Expenditure on Fixed Asset & Capital Assets.																			
	1. Scientific Equipment	0.00	0.00	0.00	2.75	0.00	2.00	0.00	2.00	0.00	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	11.25
	i. Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii. Other than Project	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	2. Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	3. IT Equipment	0.00	0.00	3.35	1.25	0.00	2.00	0.00	0.00	0.00	0.50	1.00	1.00	1.00	0.56	0.00	0.00	0.00	10.66
	4. Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
	5. Books and Journals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Land (Researve fund)	0.00	75.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.59
	10.Plant/Machinery & Tools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11. Tubewell & Water supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Budget Allotment Total	**0.00**	**75.59**	**3.35**	**5.00**	**0.00**	**4.00**	**0.00**	**2.00**	**0.50**	**2.00**	**2.00**	**2.50**	**1.00**	**0.56**	**1.50**	**0.00**	**0.00**	**100.00**
	Opening balance as on 01.04.2021																		0.00
	Funds to be released during 2021-22	0.00	75.59	3.35	5.00	0.00	4.00	0.00	2.00	0.50	2.00	2.00	2.50	1.00	0.56	1.50	0.00	0.00	100.00
	BA "GENERAL" & "CAPITAL" TOTAL	17.00	145.59	447.35	1538.21	49.50	348.22	282.11	228.71	14.50	228.50	154.07	153.42	104.71	16.06	215.05	21.00	36.00	4000.00

(Brijesh Kumar Sharma)
Section Officer, Budget Section

(S.D. Sharma)
DDG (Admin.), ICFRE