

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

(ANNEXURE-I)

(Rs. in lakh)

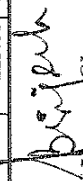
Budget Head	Budget Sub-Head	ICFRE	AO	FRI	FRC-ER	IFGTB	IWST	TFRI	FRC-SD	AFRI	HFRI	IFP	IFB	FRC-CE	RFRI	FRC-LE	FRC-BR	Total	
		HQTR	ADMIN	D/DUN	PRAYAGRAJ	COIMBATORE	BANGALORE	JABALPUR	CHHINDWARA	JOHPUR	SHIMLA	FANCIH	FYDERABAD	V.PATNAM	JORHAT	AGARTALA	AIZAWL		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	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	

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Budget Head	Budget Sub-Head	ICFRE	AO	FRI	FRC-ER	IFGTB	IWST	TFRI	FRC-SD	AFRI	HFR1	IFP	IFB	FRC-CE	RFR1	FRC-LE	FRC-BR	Total
		HQTR	ADMIN	DDUN	PRAYAGRAJ	CORNAI TORE	BANGALORE	JABALPUR	CHHINDWARA	JODHPUR	SHIMLA	RANCHI	HYDERABAD	V.PATNAMI	JORHAT	ACARTALA	ALZAWL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	5. Others (Specify)		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
	i. Honorarium		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
	ii. LTC																	
	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 ((a))+((a)iv)+((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


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


(Brijesh Kumar Sharma)
Section Officer, Budget Section

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		ICFRE	AO	FRI	FRC-ER	IFGTB	IWST	TFRI	FRC-SD	AFRI	HFRI	IFP	IFB	FRC-CE	RFR1	FRC-LE	FRC-BR	Total
		NDEDI	BQ																	
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) Administrative Expenses																				
A. Infrastructure																				
	a. Rent and Taxes	2.74		0.00	164.53	5.00	8.00	0.00	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	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	2.00	17.00	0.00	2.00	280.75
	b. Plants & Mach (Egu 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	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	

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Budget Head	Budget Sub-Head										Total							
	V.V. B NDEEH	ICFRE HQ	AO ADMIN	FRI DUDN	FRC-ER PRAYAGRAJ	IFCTB COMBATOR	IWST BANGALORE	TFRI JABALPUR	FRCSD BHINDWAR	AFRI JOHPUR		HFRI SHIMLA	IFP RANCHI	IFB HYDERABAD	FRC-CE V.PATNAM	RFRI JORHAT	FRC-LE AGARTALA	FRC-BR ALZAY
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	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
c. Travel & Convey(N.Res.)-T.E.																		
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 Remuneration	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. Contingency	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 & Convy(Res.)-T.E.	0.00	0.00	0.00	22.44			16.52	8.16	0.00	2.86	7.73	13.67	4.77	0.00	9.68	0.00	0.00	94.19
i. Ongoing project																		
ii. New Project																		
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, RFC 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

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Budget Head	Budget Sub-Head										Total							
	V.V. B	ICFRE	AO	FRI	FRC-ER	IFGTB	IWST	TFR1	FRC-SD	AFRI		HFRI	IFP	IFB	FRC-CE	RRFI	FRC-LE	FRC-BR
	N.DREH	HQ	ADMIN	D.DUN	PRAYAGRAH	COMBATORE	BANGALORE	JABALPUR	LUHNEWAK	JODHPUR	SHIMLA	RANCHI	HIMDEBARAD	V.PATNANI	JORHAT	AGARTALA	ALZAVL	
1	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2. Subsidies given to Inst./Sci Societies/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
(S.D. Sharma)
 DDG (Admin.), ICFRE

Budget Head	Budget Sub-Head	V.V. B.		ICFRE	AO	FRI	FRC-ER	IFCTB	IWSI	TERI	FRC-SD	AFRI	HFRI	IFP	IFB	FRC-CE	RFRI	FRC-LE	FRC-BR	Total
		KDELHI	HQ																	
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	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	0.00
	ii. Other than Project	0.00	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	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	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	0.00	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	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	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	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	0.00
	9. Land (Reserve 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	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	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	0.00
	Budget Allotment Total	0.00	75.59	3.35	5.00	4.90	0.00	2.00	2.00	0.50	2.00	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	4.90	0.00	2.00	2.00	0.50	2.00	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	

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

(Brijesh Kumar Sharma)
Section Officer, Budget Section