

INSTITUTE BUDGET (2022-23)

ANNEXURE 'A'

INDIAN COUNCIL OF AGRICULTURAL RESEARCH ANNUAL ACCOUNT 2022-23 ABSTRACT OF 'OTHER RECEIPTS' FOR THE YEAR 2022-23

(Amount in Rs.)

S. No.	HEAD OF ACCOUNT	AMOUNT
1	Sale of farm produce	8051948
2	Sale of fish & poultry	
3	Sale of land	
4	Sale of building	
5	Sale of vehicle, other machine tools	748025
6	Sale of livestock	
7	Sale of publication and advertisement	
8	Licence fee	1169159
9	Interest earned on loans & advances	441794
10	Leave salary and pension contribution	
11	Receipts from schemes	
12	Analytical and testing fee	
13	Pre-Shipment fee	
14	Application fee from candidates	
15	Diploma Charges	
16	Receipts from services rendered	
17	Unspent balance of Grants of previous years	
18	Interest earned on short term deposits	2719017
19	Income generated from Internal Resource Generation Schemes	3107433
	a) Training	
	b) Consultancy	
	c) Contract Research	
	d) Sale of technology	
	e) Other (instutional charges)	
20	Net profit in Revolving funds	49795896
21	Recoveries of Loans & Advances	420600
22	Miscellaneous Receipts	3757601
	TOTAL : OTHER RECEIPTS	70211473.00

**INDIAN COUNCIL OF AGRICULTURAL RESEARCH
ANNUAL ACCOUNT 2022-23**
Details of Institute Govt. Grant Expenditure for the year 2022-23
(Amount in Rupees)

S. No.	Head	Allocation Govt. Grant 2021-22	Allocation Internal Resource + Additional amount provided by HQ out of Council's share(2021-22)	TOTAL ALLOCATION 2021-22	Expenditure (Govt. Grant) 2021-22				Expenditure (Revenue Generation) 2021-22	TOTAL EXPENDITURE 2021-22	
					NEH	TSP	SCSP	Other than NEH & TSP			
1	2	3	4	5 (3 + 4)	6				7	8 (6 + 7)	
1	Works										
	A. Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B. Building										
	i. Office building	2300000.00	0.00	2300000.00	0.00	0.00	0.00	845202.00	0.00	845202.00	0.00
	ii. Residential building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Minor Works	0.00	0.00	0.00	4600.00	0.00	0.00	1255803.00	0.00	1260403.00	0.00
2	Equipments	10900000.00	0.00	10900000.00	3054789.00	99582.00	99582.00	8312247.00	0.00	11566200.00	0.00
3	Information Technology	1000000.00	0.00	1000000.00	88303.00	0.00	0.00	872824.00	0.00	961127.00	0.00
4	Library Books and Journals	800000.00	0.00	800000.00	0.00	0.00	0.00	723493.00	0.00	723493.00	0.00
5	Vehicles & Vessels	1400000.00	0.00	1400000.00	0.00	0.00	0.00	1280548.00	0.00	1280548.00	0.00
6	Livestock	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Furniture & fixtures	600000.00	0.00	600000.00	52298.00	0.00	0.00	304202.00	0.00	356500.00	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)	17000000.00	0.00	17000000.00	3199990.00	99582.00	99582.00	13594319.00	0.00	16993473.00	0.00
1	Establishment Expenses(Salaries)										0.00
	i. Establishment Charges	422487000.00	0.00	422487000.00	0.00	0.00	0.00	422486755.00	0.00	422486755.00	0.00
	ii. Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii. Overtime Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – Establishment Expenses (Grant in Aid - Salaries)	422487000.00	0.00	422487000.00	0.00	0.00	0.00	422486755.00	0.00	422486755.00	0.00

1	Pension & Other Retirement Benefits	326374000.00	0.00	326374000.00	0.00	0.00	0.00	0.00	0.00	326373992.00	0.00	326373992.00
2	T.A.											0.00
	A. Domestic TA / Transfer TA	3000000.00	0.00	3000000.00	0.00	0.00	0.00	0.00	0.00	3040231.00	0.00	3040231.00
	B. Foreign TA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total – Traveling Allowance	3000000.00	0.00	3000000.00	0.00	0.00	0.00	0.00	0.00	3040231.00	0.00	3040231.00
3	Research & Operational Expenses											0.00
	A. Research Expenses	10900000.00	0.00	10900000.00	9781422.00	432110.00	1387048.00	2973473.00	0.00	14574053.00	0.00	14574053.00
	B. Operational Expenses	7500000.00	0.00	7500000.00	203572.00	0.00	0.00	1666505.00	0.00	1870077.00	0.00	1870077.00
	Total - Research & Operational Expenses	18400000.00	0.00	18400000.00	9984994.00	432110.00	1387048.00	4639978.00	0.00	16444130.00	0.00	16444130.00
4	Administrative Expenses											0.00
	A. Infrastructure	25500000.00	0.00	25500000.00	206740.00	0.00	4505.00	15298868.00	0.00	15510113.00	0.00	15510113.00
	B. Communication	500000.00	0.00	500000.00	92037.00	0.00	17000.00	548132.00	0.00	657169.00	0.00	657169.00
	C.Repair & Maintenance				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	i. Equipments, Vehicles & Others	3000000.00	0.00	3000000.00	1553027.00	0.00	0.00	2048160.00	0.00	3601187.00	0.00	3601187.00
	ii. Office building	2000000.00	0.00	2000000.00	554700.00	0.00	0.00	2378853.00	0.00	2933553.00	0.00	2933553.00
	iii. Residential building	2000000.00	0.00	2000000.00	0.00	0.00	0.00	1003330.00	0.00	1003330.00	0.00	1003330.00
	iv. Minor Works	500000.00	0.00	500000.00	0.00	0.00	0.00	107070.00	0.00	107070.00	0.00	107070.00
	D. Others (excluding TA)	25600000.00	0.00	25600000.00	7468789.00	66527.00	1500744.00	29373392.00	0.00	38409452.00	0.00	38409452.00
	Total - Administrative Expenses	59100000.00	0.00	59100000.00	9875293.00	66527.00	1522249.00	50757805.00	0.00	62221874.00	0.00	62221874.00
5	Miscellaneous Expenses											0.00
	A. HRD	400000.00	0.00	400000.00	139280.00	0.00	90623.00	61420.00	0.00	291323.00	0.00	291323.00
	B. Other Items (Fellowships, Scholarships etc.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	C. Publicity & Exhibitions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D. Guest House – Maintenance	100000.00	0.00	100000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	E. Other Miscellaneous	1000000.00	0.00	1000000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - Miscellaneous Expenses	1500000.00	0.00	1500000.00	139280.00	0.00	90623.00	61420.00	0.00	291323.00	0.00	291323.00
	Total --Grants in Aid - General	408374000.00	0.00	408374000.00	19999567.00	498637.00	2999920.00	384873426.00	0.00	408371550.00	0.00	408371550.00
	Grand Total (Capital + Establishment+General)	847861000.00	0.00	847861000.00	23199557.00	598219.00	3099502.00	820954500.00	0.00	847851778.00	0.00	847851778.00
6	Loans and Advances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00