



भाकृअप – भारतीय पशुचिकित्सा अनुसंधान संस्थान
इज्जतनगर-243122 (उ.प्र.), भारत

ICAR - INDIAN VETERINARY RESEARCH INSTITUTE
IZATNAGAR - 243 122 (U.P.), INDIA



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F.No. 3-8/2021-22/Budget

Dated: 29-01-2022

To

The JDs/HDs/PCs/OICs/SIC, Palampur/Kolkata/Pune
JD (Admn.),CAO/SAO, Unit I,II/AAO(Purchase/Store/General/Cash)
In-charge (NLVS)
IVRI, Izatnagar

Sub: Revised Estimate (R.E) 2021-22 and distribution of funds-reg.

Sir/Madam,

It is to inform that ICAR vide email dated 27.01.2022 has communicated draft R.E allocation after reducing the BE allocation under sub-head Grant-in-Aid-General (Revenue). Accordingly, the Director IVRI has decided to allocate the Budget under Institute funds (Unified Budget) 2021-22 to the Divisions/Sections/Regional Stations as per enclosed Annexure-I, II & III.

It is also to inform that there is no change in the allotment of funds under sub head research expenses as allocated as per draft BE 2021-22 vide this office letter of even number dated 14-06-2021.

The funds under sub head NEH, TSP & SCSP has been allocated to the campuses/centres as per Annexure-III.

The monitoring of expenditure with reference to the revised budget allocation may please be carried out through expenditure control registers by concerned Divisions/Sections at their level. Accordingly, fund noting may be made at Divisional/Section level. The bills may please be sent through FMS bill numbers generated through MIS/FMS System with bill reports.

The instructions contained in GFR -2017and guidelines issued by the GOI/ICAR from time to time for purchase of stores and economy instructions may kindly be followed scrupulously while incurring and expenditure. Besides it may be ensured that funds allocated as per RE may be fully utilized by the concerned division/section/unit/centres without leaving any balance.

The progress of funds utilization may kindly be monitored periodically having regard to the ceiling indicated in the Annexure-I & II. The expenditure in each head against the allotted revised budget is to be made proportionately so as to avoid rush of expenditure at the fag end of the Financial year 2021-22, which is adversely commented by the statutory auditors.

Yours faithfully,


Comptroller

Enc: As above

Copy to: The In-charge, Aris Cell IVRI, Izatnagar With the request to upload the Revised Budget distribution (R.E) of funds 2021-22 in the Institute website.

Revised Estimates 2021-22

S. No.	Head	RE 2021-22	Distribution in Campuses			
			Izatnagar	Muktswr	Banglr	Total
	Grants for creation of Capital Assets (CAPITAL)					
1	Works					
	A. Land					
	B. Building					
	i. Office building	464.00	464.00	0.00	0.00	464.00
	ii. Residential building	0.00	0.00	0.00	0.00	0.00
	iii. Minor Works	0.00	0.00	0.00	0.00	0.00
2	Equipments	25.00	20.00	3.00	2.00	25.00
3	Information Technology	24.00	17.00	2.00	5.00	24.00
4	Library Books and Journals	0.00	0.00	0.00	0.00	0.00
5	Vehicles & Vessels	0.00	0.00	0.00	0.00	0.00
6	Livestock	2.00	2.00	0.00	0.00	2.00
7	Furniture & fixtures	17.00	13.00	1.00	3.00	17.00
8	Others					
	Total - CAPITAL (Grants for creation of Capital Assets)	532.00	516.00	6.00	10.00	532.00
	Grants in Aid - Salaries (REVENUE)					
1	Establishment Expenses					
	Salaries					
	i. Establishment Charges	0.00	0.00	0.00	0.00	0.00
	ii. Wages					
	iii. Overtime Allowance	0.00	0.00	0.00	0.00	0.00
	Total - Establishment Expenses (Grant in Aid - Salaries)	0.00	0.00	0.00	0.00	0.00
	Grants in Aid - General (REVENUE)					
1	Pension & Other Retirement Benefits	0.00	0.00	0.00	0.00	0.00
2	Traveling Allowance					
	A. Domestic TA / Transfer TA	30.00	20.00	5.00	5.00	30.00
	B. Foreign TA					
	Total - Traveling Allowance	30.00	20.00	5.00	5.00	30.00
3	Research & Operational Expenses					
	A. Research Expenses	552.00	490.00	40.00	22.00	552.00
	B. Operational Expenses	440.00	350.00	65.00	25.00	440.00
	Total - Research & Operational Expenses	992.00	840.00	105.00	47.00	992.00
4	Administrative Expenses					
	A. Infrastructure	1165.00	950.00	135.00	80.00	1165.00
	B. Communication	15.00	9.00	3.00	3.00	15.00
	C. Repairs & Maintenance					
	i. Equipments, Vehicles & Others	80.00	64.00	8.00	8.00	80.00
	ii. Office building	68.00	60.00	3.00	5.00	68.00
	iii. Residential building	10.00	5.00	3.00	2.00	10.00
	iv. Minor Works	7.00	5.00	1.00	1.00	7.00
	D. Others (excluding TA)	1060.00	925.00	75.00	60.00	1060.00
	Total - Administrative Expenses	2405.00	2018.00	228.00	159.00	2405.00
5	Miscellaneous Expenses					
	A. HRD	5.00	3.00	1.00	1.00	5.00
	B. Other Items (Fellowships, Scholarships etc.)	530.00	530.00	0.00	0.00	530.00
	C. Publicity & Exhibitions	4.00	3.00	0.50	0.50	4.00
	D. Guest House - Maintenance	7.00	5.00	1.00	1.00	7.00
	E. Other Miscellaneous	26.00	19.00	4.00	3.00	26.00
	Total - Miscellaneous Expenses	572.00	560.00	6.50	5.50	572.00
	Total Grants in Aid - General	3999.00	3438.00	344.50	216.50	3999.00
	Total Revenue (Grants in Aid - Salaries)	3999.00	3438.00	344.50	216.50	3999.00
	Grand Total (Capital + Revenue)	4531.00	3954.00	350.50	226.50	4531.00
	NEH					
	a. Capital	35.00	35.00	0.00	0.00	35.00
	b. Revenue	90.00	90.00	0.00	0.00	90.00
	Total	125.00	125.00	0.00	0.00	125.00
	TSP					
	a. Capital	2.00	1.00	0.00	1.00	2.00
	b. Revenue	90.00	66.00	12.00	12.00	90.00
	Total	92.00	67.00	12.00	13.00	92.00
	SCSP					
	a. Capital	40.00	20.00	10.00	10.00	40.00
	b. Revenue	370.00	310.00	30.00	30.00	370.00
	Total	410.00	330.00	40.00	40.00	410.00
	Grand Total (Capital) including NEH, TSP AND SCSP	609.00	572.00	16.00	21.00	609.00
	Grant Total (Revenue) including NEH, TSP AND SCSP	4549.00	3904.00	386.50	258.50	4549.00
	Grand Total	5158.00	4476.00	402.50	279.50	5158.00

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क्रम सं.	मद	Revised Estimate 2021-22				
		Main Scheme		SCSP		Total
		Capital	General	Capital	General	
1	Outreach Programmes					
1	Environmental Pollutants	5.00	72.00	0.00	8.00	85.00
	c. Ethno Veterinary Medicine	4.00	55.00	0.00	8.00	67.00
8.2	All India Network Programme					
d	DIMISCA	7.00	50.00	0.00	8.00	65.00
e	CRP V&D	25.00	300.00	5.00	35.00	365.00
	Total	41.00	477.00	5.00	59.00	582.00

Distribution of Revised Estimates 2021-22

S. No.	Division/Section	Research Expenses	Operational Expenses	Infrastructure	Communication	Administrative Expenses							Miscellaneous Expenses					Total	
						Repair & Maint. of Equip. Vehicles, Others	Office Building	Residential Building	Minor Works	Other Excl. (TA)	HRD	Other Items (Fellowship, Scholars, etc.)	Publicity & Exhibition	Guest House Maint.	Other Misc.				
1	Contract Section	300.00	300.00	277.00															1157.00
2	Cash Section				7.50					280.00									37.50
3	Purchase Section									30.00									15.00
4	Farm Machinery & Power Workshop									15.00									4.00
5	General Section									4.00									0.00
6	ARIS Cell									2.00									2.00
7	Joint Director (Admin.)			600.00						10.00									671.00
8	Joint Director (Res.)	125.00								8.00	1.50								134.50
9	Joint Director (Academic)									31.00									31.00
10	Joint Director (CADRAD)									8.00									8.00
11	Joint Director (Ext. Edu.)									3.00					1.50				4.50
12	ITMU									3.00									3.00
13	FARM Section		15.00							9.00									24.00
14	Horticulture & Sanitation									6.00									6.00
15	Vehicle Pool Section			40.00						7.00									47.00
16	Human Hospital									25.00									25.00
17	NLVS									1.00									1.00
18	Rajhasha Anubhag									1.00								4.00	5.00
19	Communication Centre									18.00									18.00
20	NMVAS									1.00									1.00
21	JD (Admin.) for (GH/Dutta House									2.00							4.00		6.00
22	PIMS (for Kendriya Vidyalaya)									290.00									290.00
23	A&F Section										530.00								530.00
24	IVRI, Reg. Stn. Palampur		18.00	14.00	0.50	2.00	3.00	1.00	0.00	23.00	0.50		0.50	0.50					69.00
25	IVRI, Reg. Stn. Kolkata		18.00	13.00	0.50	2.00	3.00	1.00	0.00	23.00	0.50		0.50	0.25					67.75
26	IVRI, Reg. Stn. Pune		14.00	6.00	0.50	1.00	1.00			5.00	0.50		0.50	0.25					31.75
27	B&M Div									2.50									2.50
28	BP Div									3.00									3.00
29	Epidemiology Div									3.00									3.00
30	Medicine Div.									2.00									2.00
31	Ref. Vety. Polyclinic									4.00									4.00
32	Parasitology									2.00									2.00
33	Pathology									2.50									2.50
34	Centre for Wildlife									2.00									2.00

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S. No.	Division/Section	Research Expenses	Operational Expenses	Infrastructure	Communication	Administrative Expenses							Other Excl. (TA)	Miscellaneous Expenses					Total	
						Repair & Maint. of Equip. Vehicles, Others	Office Building	Residential Building	Minor Works	HRD	Other Items (Fellowship, p, Scholarshi p etc.)	Publicity & Exhibition		Guest House Maint.	Other Misc.					
35	P&T Div.											2.00								2.00
36	Biological Standardisation											2.00								2.00
37	Surgery											2.65								2.65
38	Ver'y. Biotechnology/BEM/ClF											2.00								2.00
39	ClF											1.00								1.00
40	Immunology											2.00								2.00
41	Animal Genetics											2.00								2.00
42	LPM Section											13.00								13.00
43	AR Div.											2.00								2.00
44	G.P Center											3.50								3.50
45	P&C Div											2.00								2.00
46	Biochemistry Div.											2.00								2.00
47	A.N. Div											2.00								2.00
48	LPT Div.											2.00								2.00
49	LES&IT Div.											1.00								1.00
50	VPH											1.50								1.50
51	Anatomy											1.50								1.50
52	Chief Hostel Warden											2.00								2.00
53	Food Safety Lab											0.15								0.15
54	Incharge, Security											0.20								0.20
55	Incharge, MLV											0.20								0.20
56	Incharge, FT Unit											0.30								0.30
57	Incharge, LAR											2.00								2.00
	Total	440.00	350.00	950.00	9.00	5.00	60.00	5.00	5.00	875.00	3.00	530.00	3.00	5.00	19.00					3259.00
	R.E. 2021-22	490.00	350.00	950.00	9.00	64.00	60.00	5.00	5.00	925.00	3.00	530.00	3.00	5.00	19.00					3418.00
	Committed Liability	0.00	0.00							0.00										0.00
	Reserve	50.00	0.00	0.00	0.00	59.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00					159.00
	RE 2021-22	Equipment	Research & Operational	Total																
	NEH	35.00	90.00	125.00																
	TSP	1.00	66.00	67.00																
	SCSP	20.00	310.00	330.00																

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ICAR - IVRI, IZATNAGAR
Distribution of Revised Estimate 2021-22

Annexure-II

(Rs. In lakhs)

S. No.	Division/Section	Works			Equipment	Informati on Tech.	Library Books & Journals	Vehicles & Vessels	Livestock	Furniture & Fixtures	Total
		Office Building	Residenti al Building	Minor Works							
1	JD Admn. /(General/Purchase)	464.00	0.00	0.00	20.00	17.00	0.00	0.00	2.00	13.00	516.00
	Total	464.00	0.00	0.00	20.00	17.00	0.00	0.00	2.00	13.00	516.00


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Annexure-III

Distribution Of Campus/Division/Section wise allocation of Funds Of SCSP ,TSP and NEH as per draft R.E 2021-22

SCSP draft R.E.2021-22							(Rs. in Lakhs)
S.No.	Name of Campus/Centre	Capital	Revenue			Total	
		(Equipment)	Research	Operational	Sub Total		
1	IVRI, Izatnagar	10.00	30.00	130.00	160.00	170.00	
2	IVRI, Mukteshwar	10.00	15.00	15.00	30.00	40.00	
3	IVRI, Bangalore	10.00	15.00	15.00	30.00	40.00	
4	IVRI, Kolkata	4.00	30.00	40.00	70.00	74.00	
5	IVRI, Palampur	4.00	20.00	20.00	40.00	44.00	
6	IVRI, Pune	2.00	20.00	20.00	40.00	42.00	
	Total	40.00	130.00	240.00	370.00	410.00	

Distribution of Funds of draft R.E 2021-22 under SCSP component at Izatnagar campus

SCSP draft R.E.2021-22							(Rs. in Lakhs)
S.No.	Division/Section	Capital	Revenue			Total	
		(Equipment)	Research	Operational	Sub Total		
1	Joint Director (Extn. Edn)	10.00	30.00	40.00	70.00	80.00	
2	Joint Director (Adm.) Contract Section	-	-	90.00	90.00	90.00	
3	Committed liability	-	0.00	0.00	0.00	0.00	
4	Reserve	-	0.00	0.00	0.00	0.00	
	Total	10.00	30.00	130.00	160.00	170.00	

TSP draft R.E.2021-22

TSP draft R.E.2021-22							(Rs. in Lakhs)
S.No.	Name of Campus/Centre	Capital	Revenue			Total	
		(Equipment)	Research	Operational	Sub Total		
1	IVRI, Mukteshwar campus	0.00	6.00	6.00	12.00	12.00	
2	IVRI, Bangalore campus	1.00	6.00	6.00	12.00	13.00	
3	IVRI, Kolkata centre	0.40	10.00	20.00	30.00	30.40	
4	IVRI, Palampur centre	0.30	8.00	12.00	20.00	20.30	
5	IVRI, Pune centre	0.30	8.00	8.00	16.00	16.30	
	Total	2.00	38.00	52.00	90.00	92.00	

NEH draft R.E.2021-22

1	ERS, Kolkata	35.00	35.00	55.00	90.00	125.00
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