



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

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



Phone: 0581- 2301041, FAX: 0581-2300269

MAIL:financeivri@gmail.com

F.No. 3-8/2023-24/Budget

Dated: 19.01.2024

**Sub: Distribution of funds under RE 2023-24 – reg.**

The Director, IVRI has been pleased to allot funds of RE 2023-24 communicated by the council to the Sections/Divisions/Unit/Regional Stations of IVRI as per enclosed Annexure-I, II & III.

The RE 2023-24 has been communicated by ICAR under Unified Budget and schemes. As per existing practice funds are drawn from the Govt. of India through Treasury Single Account (TSA) and released to the Constituent Units of the ICAR as per the approved Monthly Expenditure Plan (MEP) which stipulates releases of funds on monthly/quarterly basis. You are therefore, advised to prioritize the activities and incur the expenditure within the allocation accordingly.

The monitoring of expenditure with reference to the budget allocation of RE 2023-24 may please be carried out through expenditure control registers by concerned Divisions/Sections/Units at their level. Accordingly, fund noting may be made at Divisional/Sectional level. The bills may please be sent through online FMS/PFMS bill numbers generated through MIS/FMS System with bill reports.

Allocation of RE 2023-24 in respect of ORPs, AINPs, CRP-V&D has been approved by the competent authority subject to approval of the schemes in the SFC/EFC and continuity of the projects in 2023-24.

The provisions of (i) telephone charges, postal charges etc. have been centralized and allocated to DDO (Cash) of the Institute. The relevant bills, if any, may be submitted directly to Cash Section for payment. (ii) The provision for electricity charges has been made to JD (Admin.)/CAO. (iii) Funds for Rep. & Maint. of Equipment, Vehicle & AMC of Equipment has been retained in the budget section and the funds for the purpose shall be allotted as per availability of funds under the head.

The instructions contained in GFR 2017 and guidelines issued by the GOI/ICAR from time to time for purchase of stores and economy instructions may kindly be followed scrupulously while incurring any expenditure from the allocated RE budget 2023-24. As per guidelines purchase through GeM is mandatory for the items available on GeM Portal. Hence the purchases may be made after obtaining GeM Portal certificate.

The progress of funds utilization may kindly be monitored periodically having regard to the ceiling indicated in the Annexure-I, II & III. It may be ensured that the funds allocated under RE 2023-24 to the centres/division/section/unit may be utilized fully and saving if any may be intimated by 15-02-2024 to the undersigned in variably. As the non utilization of budget and saving if any is viewed seriously by the ICAR and adversely commented upon by the statutory auditors.

  
(S K Pathak)  
Sr.Comptroller

Encl: As above

Copy to:

1. Distribution to all concerned along with PIs-ORPs/AINPs/CRP-V&D.
2. In-charge ARIS Cell, IVRI, Izatnagar with the request that a copy of RE Budget distribution 2023-24 may also be kindly be uploaded on the website of the Institute for information of all concerned.
3. The PPS to the Director, ICAR-IVRI, Izatnagar for information please.

  
Sr. Comptroller

INDIAN COUNCIL OF AGRICULTURAL RESEARCH  
ANIMAL SCIENCE DIVISION

NAME OF INSTITUTE/SCHEME/PROJECT-

IVRI, Izatnagar Incl. Campuses

Rs. In lakhs

Draft Revised Estimates 2023-24

S. No.	Head	RE 2023-24	Distribution in Campuses			
			Izatnagar	Muktswr	Banglr	Total
<b>Grants for creation of Capital Assets (CAPITAL)</b>						
1	Works					
	A. Land					
	B. Building					
	i. Office building	11.00	0.00	0.00	11.00	11.00
	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	89.00	79.00	5.00	5.00	89.00
3	Information Technology	132.00	110.00	15.00	7.00	132.00
4	Library Books and Journals	25.00	10.00	15.00	0.00	25.00
5	Vehicles & Vessels	0.00	0.00	0.00	0.00	0.00
6	Livestock	24.50	22.50	2.00	0.00	24.50
7	Furniture & fixtures	89.00	80.00	4.00	5.00	89.00
8	Others					
	<b>Total - CAPITAL (Grants for creation of Ca</b>	<b>370.50</b>	<b>301.50</b>	<b>41.00</b>	<b>28.00</b>	<b>370.50</b>
<b>Grants In Aid - Salaries (REVENUE)</b>						
1	<b>Establishment Expenses</b>					
	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
	<b>Total - Establishment Expenses (Grant In</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grants In Aid - General (REVENUE)</b>						
1	<b>Pension &amp; Other Retirement Benefits</b>	0.00	0.00	0.00	0.00	0.00
2	<b>Travelling Allowance</b>					
	A. Domestic TA / Transfer TA	90.00	70.00	10.00	10.00	90.00
	B. Foreign TA					
	<b>Total - Travelling Allowance</b>	<b>90.00</b>	<b>70.00</b>	<b>10.00</b>	<b>10.00</b>	<b>90.00</b>
3	<b>Research &amp; Operational Expenses</b>					
	A. Research Expenses	600.00	525.00	45.00	30.00	600.00
	B. Operational Expenses	430.00	325.00	65.00	40.00	430.00
	<b>Total - Research &amp; Operational Expenses</b>	<b>1030.00</b>	<b>850.00</b>	<b>110.00</b>	<b>70.00</b>	<b>1030.00</b>
4	<b>Administrative Expenses</b>					
	A. Infrastructure	1225.00	950.00	160.00	115.00	1225.00
	B. Communication	15.00	8.00	4.00	3.00	15.00
	C. Repairs & Maintenance					
	i. Equipments/Vehicles & Others	95.00	77.00	10.00	8.00	95.00
	ii. Office building	85.00	64.00	6.00	15.00	85.00
	iii. Residential building	8.00	4.00	2.00	2.00	8.00
	iv. Minor Works	3.00	3.00	0.00	0.00	3.00
	D. Others (excluding TA)	1290.00	1120.00	100.00	70.00	1290.00
	<b>Total - Administrative Expenses</b>	<b>2721.00</b>	<b>2226.00</b>	<b>282.00</b>	<b>213.00</b>	<b>2721.00</b>
5	<b>Miscellaneous Expenses</b>					
	A. HRD	13.00	10.00	2.00	1.00	13.00
	B. Other Items (Fellowships, Scholarships etc.)	534.00	534.00	0.00	0.00	534.00
	C. Publicity & Exhibitions	8.00	8.00	0.00	0.00	8.00
	D. Guest House - Maintenance	11.00	7.00	2.00	2.00	11.00
	E. Other Miscellaneous	43.00	33.00	5.00	5.00	43.00
	<b>Total - Miscellaneous Expenses</b>	<b>609.00</b>	<b>592.00</b>	<b>9.00</b>	<b>8.00</b>	<b>609.00</b>
	<b>Total Grants in Aid - General</b>	<b>4450.00</b>	<b>3738.00</b>	<b>411.00</b>	<b>301.00</b>	<b>4450.00</b>
	<b>Total Revenue (Grants in Aid - Salaries + Grants in Aid - General)</b>	<b>4450.00</b>	<b>3738.00</b>	<b>411.00</b>	<b>301.00</b>	<b>4450.00</b>
	<b>Grand Total (Capital + Revenue)</b>	<b>4820.50</b>	<b>4039.50</b>	<b>452.00</b>	<b>329.00</b>	<b>4820.50</b>
	<b>NEH</b>					
	a. Capital	25.00	25.00	0.00	0.00	25.00
	b. Revenue	97.00	97.00	0.00	0.00	97.00
	<b>Total</b>	<b>122.00</b>	<b>122.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122.00</b>
	<b>TSP</b>					
	a. Capital	4.00	2.50	0.50	1.00	4.00
	b. Revenue	110.00	65.50	22.50	22.00	110.00
	<b>Total</b>	<b>114.00</b>	<b>68.00</b>	<b>23.00</b>	<b>23.00</b>	<b>114.00</b>
	<b>SCSP</b>					
	a. Capital	25.00	15.00	8.00	2.00	25.00
	b. Revenue	417.00	362.00	27.00	28.00	417.00
	<b>Total</b>	<b>442.00</b>	<b>377.00</b>	<b>35.00</b>	<b>30.00</b>	<b>442.00</b>
	<b>Grand Total (Capital) Including NEH TSP AND SCSP</b>	<b>424.50</b>	<b>344.00</b>	<b>49.50</b>	<b>31.00</b>	<b>424.50</b>
	<b>Grant Total (Revenue) including NEH TSP AND SCSP</b>	<b>5074.00</b>	<b>4262.50</b>	<b>460.50</b>	<b>351.00</b>	<b>5074.00</b>
	<b>Grand Total</b>	<b>5498.50</b>	<b>4606.50</b>	<b>510.00</b>	<b>382.00</b>	<b>5498.50</b>

(रुपए लाख में)

क्र. सं.	मद	Revised Estimate 2023-24						Total
		Main Scheme		NEH		SCSP		
		Capital	General	Capital	General	Capital	General	
1	<b>Outreach Programmes</b>							
	a. Ethno Veterinary Medicine	10.00	50.00	0.00	0.00	0.00	4.00	64.00
2	<b>All India Network Programme</b>							
	a. Livestock and Poultry Product Safety	30.00	70.00	10.00	30.00	0.00	10.00	150.00
	b. One Health approach to Zoonotic Diseases (New)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c. Challenging & Emerging Diseases of Animals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d. Advanced Research Centre on Canines	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	e. Diagnostic imaging for Mgmt. of surgical conditions in Animals	30.00	100.00	0.00	0.00	0.00	15.00	145.00
	f. CRP V&D	100.00	300.00	0.00	0.00	8.00	24.40	432.40
	<b>Total</b>	<b>170.00</b>	<b>520.00</b>	<b>10.00</b>	<b>30.00</b>	<b>8.00</b>	<b>53.40</b>	<b>791.40</b>

Sr. Comptroller

S. No.	Division/Section	Administrative Expenses									Miscellaneous Expenses					Total
		Research Expenses	Operational Expenses	Infrastructure	Communication	Repair & Maintenance				Other Excl. (TA)	HRD	Other Items (Fellowship, Scholarship etc.)	Publicity & Exhibition	Guest House Maint.	Other Misc.	
						Repair & Maint. of Equip. Vehicles, Others	Office Building	Residential Building	Minor Works							
1	Contract Section	325.00	223.00	293.00						278.00						1119.00
2	Cash Section				6.00					35.00						41.00
3	Purchase Section									18.00						18.00
4	Farm Machinery & Power Workshop									6.00						6.00
5	General Section									0.00						0.00
6	ARIS Cell									2.00						2.00
7	Joint Director (Admn.)			575.00			57.00	4.00	3.00	8.00						647.00
8	Joint Director (Res.)	150.00								15.00	10.00					175.00
9	Joint Director (Academic)									50.00						50.00
10	Joint Director (CADRAD)									6.00						6.00
11	Joint Director (Ext. Edu.)									4.00			8.00			12.00
12	ITMU									2.50						2.50
13	FARM Section	20.00								10.00						30.00
14	Horticulture & Sanitation									6.00						6.00
15	Vehicle Pool Section			43.00						9.00						52.00
16	Human Hospital									20.00						20.00
17	NLVS									1.50						1.50
18	Rajbhasha Anubhag									1.00					2.00	3.00
19	Communication Centre									22.00						22.00
20	NMVAS									1.00						1.00
21	JD (Admn.) for IGH/Dutta House									1.50				5.00		6.50
22	PIMS (for Kendriya Vidyalaya)									375.00						375.00
23	A&F Section									0.00		534.00				534.00
24	IVRI, Reg. Stn. Palampur		25.00	16.00	0.50	3.00	3.00	0.00	0.00	24.00	0.00		0.00	1.00	4.00	76.50
25	IVRI, Reg. Stn. Kolkata		25.00	16.00	1.00	3.00	3.00	0.00	0.00	23.00	0.00		0.00	0.50	4.00	75.50
26	IVRI, Reg. Stn. Pune		17.00	7.00	0.50	2.00	1.00			5.50	0.00		0.00	0.50	2.00	35.50
27	B&M Div									2.00						2.00
28	BP Div									3.50						3.50
29	Epidemiology Div									2.50						2.50
30	Medicine Div.									2.00						2.00
31	Ref. Vety. Polyclinic									8.50						8.50
32	Parasitology									2.50						2.50
33	Pathology									2.50						2.50
34	Centre for Wildlife									2.00						2.00

Contd...

## Distribution of Revised Estimates 2023-24

(Rs. in lakhs)

S. No.	Division/Section	Administrative Expenses								Miscellaneous Expenses					Total	
		Research Expenses	Operational Expenses	Infrastructure	Communication	Repair & Maintenance				Other Excl. (TA)	HRD	Other Items (Fellowship, Scholarship p etc.)	Publicity & Exhibition	Guest House Maint.		Other Misc.
						Repair & Maint. of Equip. Vehicles, Others	Office Building	Residential Building	Minor Works							
35	P&T Div.									2.00						2.00
36	Biological Standardisation									2.50						2.50
37	Surgery									2.00						2.00
38	Vety. Biotechnology/BEMI/CIF									2.00						2.00
39	CIF									1.50						1.50
40	Immunology									2.00						2.00
41	Animal Genetics									3.00						3.00
42	LPM Section									14.00						14.00
43	AR Div.									2.50						2.50
44	G.P Center									5.00						5.00
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									2.00						2.00
51	Anatomy									2.00						2.00
52	Chief Hostel Warden									5.00						5.00
53	Food Safety Lab									0.50						0.50
54	Incharge, Security									0.50						0.50
55	Incharge, MLV									0.50						0.50
56	Incharge, FT Unit									2.50						2.50
57	Incharge, LAR									2.00						2.00
58	Budget					69.00				2.00						2.00
	<b>Total</b>	<b>495.00</b>	<b>290.00</b>	<b>950.00</b>	<b>8.00</b>	<b>77.00</b>	<b>64.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1012.00</b>	<b>10.00</b>	<b>534.00</b>	<b>8.00</b>	<b>7.00</b>	<b>12.00</b>	<b>3474.00</b>
	<b>R.E. 2023-24</b>	<b>525.00</b>	<b>325.00</b>	<b>950.00</b>	<b>8.00</b>	<b>77.00</b>	<b>64.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1120.00</b>	<b>10.00</b>	<b>534.00</b>	<b>8.00</b>	<b>7.00</b>	<b>33.00</b>	<b>3668.00</b>
	<b>Committed Liability</b>	<b>0.00</b>	<b>0.00</b>							<b>0.00</b>						<b>0.00</b>
	<b>Reserve</b>	<b>30.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>108.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21.00</b>	<b>194.00</b>



Sr. Comptroller

**ICAR - IVRI, IZATNAGAR**

Distribution of Revised Estimate 2023-24 incl. Kolkata/Palampur/Pune centre

Annexure-II

(Rs. In lakhs)

S. No.	Division/Section	Works			Equipment	Information Tech.	Library Books & Journals	Vehicles & Vessels	Livestock	Furniture & Fixtures	Total
		Office Building	Residential Building	Minor Works							
1	JD Admn./CAO	0.00	0.00	0.00	79.00	110.00	10.00	0.00	22.50	80.00	301.50
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79.00</b>	<b>110.00</b>	<b>10.00</b>	<b>0.00</b>	<b>22.50</b>	<b>80.00</b>	<b>301.50</b>

  
Sr. Comptroller

Distribution campus/Division/Section wise allocation of funds of SCSP, TSP and NEH as per draft R.E. 2023-24						
SCSP draft R.E. 2023-24						(Rs. In Lakhs)
S.No.	Name of Campus/Centre	Capital	Revenue		Sub Total	Total
		(Equipment)	Research	Operational		
1	IVRI, Izatnagar	0.00	10.00	200.00	210.00	210.00
2	IVRI, Mukteswar	8.00	12.00	15.00	27.00	35.00
3	IVRI, Bangalore	2.00	13.00	15.00	28.00	30.00
4	IVRI, Kolkata	3.00	30.00	30.00	60.00	63.00
5	IVRI, Palampur	9.00	21.00	23.00	44.00	53.00
6	IVRI, Pune	3.00	27.00	21.00	48.00	51.00
<b>Total</b>		<b>25.00</b>	<b>113.00</b>	<b>304.00</b>	<b>417.00</b>	<b>442.00</b>

Distribution of funds of draft under SCSP component at Izatnagar campus						
						(Rs. In Lakhs)
S.No.	Division/Section	Capital	Revenue		Sub Total	Total
		(Equipment)	Research	Operational		
1	Joint Director (Extn. Edu.)	0.00	10.00	20.00	30.00	30.00
2	Joint Director (Adm) Contract Section	0.00	0.00	180.00	180.00	180.00
3	Committed liability	0.00	0.00	0.00	0.00	0.00
4	Reserve	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>10.00</b>	<b>200.00</b>	<b>210.00</b>	<b>210.00</b>

TSP draft R.E. 2023-24						
						(Rs. In Lakhs)
S.No.	Name of Campus/Centre	Capital	Revenue		Sub Total	Total
		(Equipment)	Research	Operational		
1	IVRI Izatnagar	0.50	7.50	4.00	11.50	12.00
2	IVRI, Mukteswar	0.50	13.50	9.00	22.50	23.00
3	IVRI, Bangalore	1.00	13.00	9.00	22.00	23.00
4	IVRI, Kolkata	1.00	9.00	9.00	18.00	19.00
5	IVRI, Palampur	0.50	9.00	9.00	18.00	18.50
6	IVRI, Pune	0.50	9.00	9.00	18.00	18.50
<b>Total</b>		<b>4.00</b>	<b>61.00</b>	<b>49.00</b>	<b>110.00</b>	<b>114.00</b>

NEH draft R.E. 2023-24						
						(Rs. In Lakhs)
S.No.	Name of Campus/Centre	Capital	Revenue		Sub Total	Total
		(Equipment)	Research	Operational		
1	IVRI, Izatnagar	0.00	0.00	4.00	4.00	4.00
2	ERS Kolkata	25.00	73.00	20.00	93.00	118.00
<b>Total</b>		<b>25.00</b>	<b>73.00</b>	<b>24.00</b>	<b>97.00</b>	<b>122.00</b>

  
 Sr. Comptroller