

2. Budget and Programme

2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc. [Section 4(1)(b)(xi)]

(i) Total Budget for the public authority

(Rs. in lakhs)

Sl. No.	Heads	2017-18		2018-19		2019-20		2020-21	
		Final Grant	Expenditure	Final Grant	Expenditure	Final Grant	Expenditure	Final Grant	Expenditure
1.	Estt. Charges	465.00	461.25	598.39	598.24	583.00	583.00	614.54	614.17
3.	O.T.A.	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	T.A.	13.00	13.00	10.84	10.82	15.86	15.85	2.31	2.31
5.	Equipment	0.00	0.00	13.48	13.48	7.29	7.28	8.37	8.29
6.	IT	0.00	0.00	1.00	1.00	2.08	2.03	4.97	4.97
6.	Library books	0.00	0.00	1.40	1.40	0.03	0.03	1.56	1.56
5.	Other charges	409.75	409.69	365.99	365.99	451.14	451.12	533.06	531.40
6.	Works	7.00	7.00	43.53	43.53	59.53	59.36	65.62	65.62
7.	Furniture	0.00	0.00	0.59	0.59	2.88	2.87	2.28	2.28
8.	Pension	33.25	22.58	35.00	33.05	104.20	98.29	104.55	98.77
	Total	928.10	913.52	1070.22	1068.10	1226.01	1219.83	1337.26	1329.37

Notes:

F.Y. 2017-18:

- Rs 10.00 lakhs (Rs Ten Lakhs Only) was refunded back to Council before 31.03.2018 under Establishment Charges Budget so that the same could be re-allocated and given to other ICAR Institutes. Hence, instead of Rs 475.00 lakhs under Establishment Charges, we have shown the amount of only Rs 465.00 lakhs as the Final Grant.
- Rs 6.00 lakhs (Rs Six Lakhs Only) was refunded back to Council before 31.03.2018 under Pension Budget so that the same could be re-allocated and given to other ICAR Institutes. Hence, instead of Rs 39.25 lakhs under Pension, we have shown the amount of only Rs 33.25.00 lakhs as the Final Grant.

F.Y. 2018-19:

- Additional funds were received under Establishment Charges towards 7th CPC Arrears of Scientific Staff. Hence, figures revised accordingly.
- Expenditure under NEH Budget towards Domestic TA and expenditure under TSP Budget towards Other Charges has been added. Hence, figures revised accordingly.

(ii) Budget for each agency and plan & programmes

Not applicable

(iii) Proposed expenditures

Not applicable

(iv) **Revised budget for each agency, if any**

Not applicable

(v) **Report on disbursements made and place where the related reports are available**

Not applicable

2.2 Foreign and domestic tours (F. No. 1/8/2012- IR dt. 11.9.2012)

(i) **Budget**

(ii) **Foreign and domestic Tours by ministries and officials of the rank of Joint Secretary to the Government and above, as well as the heads of the Department.**

Details of foreign and domestic tours by Director and Pr. Scientists during 2018-19 to 2020-21 are given below:

Name and designation	Places visited	The period of visit	The number of members in the official delegation	Expenditure on the visit
A. Foreign				
1. Dr. K. Banerjee, Pr. Scientist	Selangor, Malaysia Attended Programme Advisory Committee (PAC) Meeting of Malaysian Palm Oil Board of Malaysia as Member of the PAC – Food Nutrition and Quality Sub-Committee of the Malaysian Palm Oil Board	April 9-13, 2018	1	Nil, Visit sponsored by the organizers
2. Dr. K. Banerjee, Pr. Scientist	Denver, USA (133rd Annual Meeting of AOAC International)	September 6-12, 2019	1	Nil, Visit sponsored by the organizers
3. Dr. K. Banerjee, Pr. Scientist	Die Akademie Fresenius, Germany at Wiesbaden, Germany. (10th International Fresenius Conference – Pesticide Residues in Food)	June 27-28, 2019	1	
B. Domestic				
4. Dr. S.D. Sawant, Director	Office of Chief Secretary, Govt. of Maharashtra, Mumbai Meeting to discuss proposal of BVG Life Science Ltd., Pune for enhancing agricultural yield during kharif season 2018	April 24, 2018	1	Local visit, official vehicle

Name and designation	Places visited	The period of visit	The number of members in the official delegation	Expenditure on the visit
5. Dr. S.D. Sawant, Director	APEDA, New Delhi Meeting for discussion on production cost of Grapes in season 2010.	May 2, 2018	1	
6. Dr. A.K. Sharma, Pr. Scientist	NASC Complex, New Delhi Attended meeting on "Quality Characteristics of Crops/ Commodities and their Availability for Commercial Scale Processing and Value Addition in India"	May 15, 2018	1	
7. Dr. Anuradha Upadhyay, Pr. Scientist	ICAR-NIASM, Baramati, district Pune, Maharashtra As outside expert for the selection of SRF under extramural research project on	May 21, 2018, October 7, 2018 February 18, 2019	1	Nil, expenditure borne by भाकृअनुप - NIASM
8. Dr. S.D. Sawant, Director	Pune, Maharashtra Meeting to discuss the proposed National Consultation meeting on Agriculture	June 1, 2018	1	Local visit, Official vehicle
9. Dr. S.D. Sawant, Director	Pune, Maharashtra 2nd National Consultation Meeting on Agriculture titled 'Making Agriculture Sustainable and Profitable'	June 21-22, 2018	1	Local visit, Official vehicle
10. Dr. A.K. Sharma, Pr. Scientist	KVK, Baramati Workshop of Horticulture Training Institutions	August 6, 2019	1	Local visit, Official vehicle
11. Dr. A.K. Upadhyay, Pr. Scientist	ICAR-DOGR, Rajgurunagar, district Pune, Maharashtra As outside expert for DPC for career advancement scheme of scientist	August 30, 2018	1	Local visit, Official vehicle
12. Dr. S.D. Ramteke, Pr. Scientist	ICAR-DOGR, Rajgurunagar, district Pune, Maharashtra Attended meeting as outside expert for the Scientist DPC	August 30, 2018	1	Local visit, Official vehicle
13. Dr. Anuradha Upadhyay, Pr. Scientist	ICAR-IIHR, Bengaluru, Karnataka	October 12, 2018	1	14000/-

Name and designation	Places visited	The period of visit	The number of members in the official delegation	Expenditure on the visit
	As expert attended the meeting of assessment committee for CAS scientist			
14. Dr. A.K. Sharma, Pr. Scientist	Collector Office, Sangli. Meeting for raisin clusters	November 7, 2019	1	
15. Dr. A.K. Sharma, Pr. Scientist	RKVY, New Delhi Attended meeting regarding RKVY-RAFTAAR – Agribusiness Incubators	November 22, 2018	1	
16. Dr. A.K. Sharma, Pr. Scientist	Pune Meeting of Mandrup Raisin Cluster	November 26, 2019	1	Local visit, Official vehicle
17. Dr. K. Banerjee, Pr. Scientist, 18. Dr. A.K. Sharma, Pr. Scientist	APEDA, Mumbai, Maharashtra Grape export promotion programme and RBSM for China	November 27, 2018		
19. Dr. A.K. Sharma, Pr. Scientist	NASC, New Delhi 4th workshop on KRISHI portal	December 10-11, 2019		
20. Dr. Anuradha Upadhyay, Pr. Scientist	ICAR-DOGR, Rajgurunagar, district Pune, Maharashtra As DBT nominee attended meeting of IBSC	December 12, 2018		
21. Dr. A.K. Upadhyay, Pr. Scientist	ICAR-DOGR, Rajgurunagar, district Pune, Maharashtra As outside expert for recruitment of YP-II in different projects	December 12, 2018		
22. Dr. A.K. Sharma, Pr. Scientist	Sangli Buyers-cum-Sellers Meet for Raisins	December 19, 2019		
23. Dr. A.K. Sharma, Pr. Scientist	NASC, New Delhi Meeting for formulation of project on precision farming	December 26, 2019		
24. Dr. S.D. Sawant, Director	Bhopal, Madhya Pradesh Discussion with the Minister of Agriculture and the Commissioner of	January 18, 2019		

Name and designation	Places visited	The period of visit	The number of members in the official delegation	Expenditure on the visit
	Agriculture of Govt. of Madhya Pradesh on possibility of grape cultivation in Madhya Pradesh.			
25. Dr. A.K. Upadhyay, Pr. Scientist	CII Farmer Industry Alliance meeting organized by Confederation of Indian Industry	January 29, 2019		
26. Dr. Anuradha Upadhyay, Pr. Scientist	Kshitij Biotech Corporation, Karad, Maharashtra As a Member of DBT Accreditation Panel of National Certification System for Tissue Culture Raised Plants (NCS-TCP) inspected tissue culture facilities.	March 28, 2019	1	NIL, expenditure borne by organizers
27. Dr. A.K. Upadhyay, Pr. Scientist	ICAR-DOGR, Rajgurunagar Meeting for selection of SRF and YP-II	April 27, 2019		Local visit, Official vehicle
28. Dr. A.K. Sharma, Pr. Scientist	APEDA, Mumbair Meeting to develop RaisinNet in line with Hortinet Traceability Systems to facilitate farm registration	May 10, 2019		
29. Dr. Indu S. Sawant, Director (Acting)	ICAR, New Delhi Meeting with the DDG (HS) & DG, ICAR to present the QRT Report of the Centre	May 16, 2019		
30. Dr. Indu S. Sawant, Director (Acting)	Dr.BSKKV, Dapoli Foundation Day function and meeting of Panel of Judges for selection of Best Teacher and Best Research Paper Awards	May 17-18, 2019		
31. Dr. A.K. Upadhyay, Pr. Scientist	ICAR-NRCL, Muzzafarpur RAC meeting	May 18, 2019		
32. Dr. Indu S. Sawant, Director (Acting)	MPKV, Rahuri 47 th Joint Agresco Meet 2019 of Maharashtra Agricultural Universities	May 29-30, 2019		

Name and designation	Places visited	The period of visit	The number of members in the official delegation	Expenditure on the visit
33. Dr. Anuradha Upadhyay, Pr. Scientist	ICAR-NBAII, Bengaluru Meeting of IMC	June 18, 2019		
34. Dr. S.D. Ramteke, Pr. Scientist	Doordarshan Kendra, Mumbai Quarterly meeting	June 7, 2019		
35. Dr. S.D. Ramteke, Pr. Scientist	UAS, Dharwad External Examiner for conducting Qualifying examination for Ph.D.	July 2, 2019		
36. Dr. Indu S. Sawant, Director (Acting)	ICAR, New Delhi First Expert Consultation meeting on ICAR-Metabolomics Research Group.	July 8, 2019		
37. Dr. R.G. Somkuwar, Pr. Scientist	UHS, Bagalkot Research Committee meeting	July 9, 2019		
38. Dr. Indu S. Sawant, Director (Acting)	ICAR, New Delhi ICAR Foundation Day programme.	July 16, 2019		
39. Dr. R.G. Somkuwar, Pr. Scientist 40. Dr. A.K. Upadhyay, Pr. Scientist 41. Dr. S.D. Ramteke, Pr. Scientist	Mantralaya, Mumbai Meeting to discuss role of plastic in grape cultivation and insurance to be given to the grape growers	July 16, 2019		
42. Dr. S.D. Ramteke, Pr. Scientist	Doordarshan Kendra, Mumbai Programme recording	July 17, 2019		
43. Dr. Indu S. Sawant, Director (Acting)	ICAR, New Delhi Meeting convened by DDG (HS), ICAR	July 17, 2019		
44. Dr. Indu S. Sawant, Director (Acting) 45. Dr. Sujoy Saha, Pr. Scientist	ICAR-IIHR, Bengaluru Attended International Conference on Plant Protection in Horticulture – Advances and Challenges (ICPPH-2019)	July 24-27, 2019		

Name and designation	Places visited	The period of visit	The number of members in the official delegation	Expenditure on the visit
46. Anuradha Upadhyay, Pr. Scientist	New Delhi Meeting of Project Monitoring and Evaluation committee of DBT NCS-TCP	July 30, 2019		
47. Dr. Indu S. Sawant, Director (Acting)	KVK, Baramati Meeting of Heads of Horticulture Training Institute.	August 6, 2019		Local visit, Official vehicle
48. Dr. Indu S. Sawant, Director (Acting)	MCAER, Pune Meetings at the Maharashtra Agricultural Universities Recruitment Board (MAURB),	August 20-21, 2019		Local visit, Official vehicle
49. Dr. Indu S. Sawant, Director (Acting) 50. Dr. A.K. Upadhyay, Pr. Scientist	ICAR-DOGR, Rajgurunagar, Pune Interface Meeting with ICAR Institutes, SAUs, KVKs and Line Department Officials.	August 22, 2019		Local visit, Official vehicle
51. Dr. Indu S. Sawant, Director (Acting)	ICAR, New Delhi AMAAS review meeting.	August 29, 2019		
52. Dr. S.D. Ramteke, Pr. Scientist	Doordarshan Kendra, Mumbai Quarterly meeting	September 5, 2019		
53. Dr. Indu S. Sawant, Director (Acting)	MPKV, Rahuri Selection Committee meeting for Subject Matter Specialists (Plant Protection)	September 13, 2019		
54. Dr. Indu S. Sawant, Director (Acting)	Shivaji University, Kolhapur Open Defence on the Ph.D. thesis of student as Guide.	September 20, 2019		
55. Dr. Indu S. Sawant, Director (Acting)	ICAR-NIASM, Baramati Chief Guest of Hindi Pakhwada Celebration.	September 24, 2019		
56. Dr. Indu S. Sawant, Director (Acting)	Dr.BSKKV, Dapoli Meeting of finalize the technical programme of the	October 11-12, 2019		

Name and designation	Places visited	The period of visit	The number of members in the official delegation	Expenditure on the visit
	collaborative project and signing of MoU			
57. Dr. Indu S. Sawant, Director (Acting)	Office of the Joint Secretary (Plant Protection), DAC&FW, MoA&FW, New Delhi Meeting to discuss issues related to the registration of insecticides under the Insecticides Act, 1968 on recommendations of crop specific Institute/ Directorate.	October 22, 2019		
58. Dr. R.G. Somkuwar, Pr. Scientist	UHS, Bagalkot Final thesis viva of Ph.D. student as an expert	October 22, 2019		
59. Dr. R.G. Somkuwar, Pr. Scientist	Nasik Meeting on Crop Insurance.	October 23, 2019		
60. Dr. Sujoy Saha, Pr. Scientist	Uttar Banga Krishi Viswavidyalaya, Coochbehar, West Bengal Attended National Symposium on Mitigating Biotic Stresses in Agriculture for 21 st Century: Changing Market Paradigm	November 5-6, 2019		
61. Dr. Indu S. Sawant, Director (Acting)	ICAR, New Delhi Meeting with the DDG (HS), ICAR and Officers of DARE, DAC&FW regarding permission for holding the International Dialogue on Indian Viticulture: Way Forward	November 11, 2019		
62. Dr. S.D. Ramteke, Pr. Scientist	Kerala Agricultural University, Thrissur Attended National Conference of Plant Physiology-2019: Plant Productivity and Stress Management	December 19-21, 2019		
63. Dr. A.K. Sharma, Pr. Scientist	ICAR-Central Institute of Subtropical Horticulture, Lucknow	December 8-10, 2019		

Name and designation	Places visited	The period of visit	The number of members in the official delegation	Expenditure on the visit
	Attended Progressive Horticulture Conclave on Futuristic Technologies in Horticulture			
64. Dr. Anuradha Upadhyay, Pr. Scientist	ICAR-DOGR, Rajgurungar Meeting of IBSC	December 12, 2019		Local visit, Official vehicle
65. Dr. Anuradha Upadhyay, Pr. Scientist	ICAR-IIHR, Bengaluru Meeting of assessment committee for CAS of scientists	December 20, 2019		
66. Dr. R.G. Somkuwar, Pr. Scientist	MPKV, Rahuri Research Committee meeting	December 24, 2019		
67. Dr. R.G. Somkuwar, Director (Acting)	MPKV, Rahuri Board of Studies Meeting	January 9, 2020		
68. Dr. Sujoy Saha, Pr. Scientist	IARI, New Delhi Attended IUPAC International Conference on Agrochemicals Protecting Crops, Health and Natural Environment – Discovery and development of synthetic and natural products for health and pests management	January 7-10, 2020		
69. Dr. A.K. Sharma, Pr. Scientist	ICAR-NBSSLUP, Nagpur Attended workshop ICAR-KRISHI Geoportal – Challenges and way forward	January 9-10, 2020		
70. Dr. R.G. Somkuwar, Director (Acting) 71. Dr. A. K. Sharma, Pr. Scientist 72. Dr. Sujoy Saha, Pr. Scientist	PAU, Ludhiana 7 th Group Discussion of ICAR-All India Co-ordinated Research Project on Fruits	January 16-19 2020		
73. Dr. A.K. Upadhyay, Pr. Scientist	MIDH, New Delhi National Conference on Agriculture and	January 17, 2020		

Name and designation	Places visited	The period of visit	The number of members in the official delegation	Expenditure on the visit
	Horticulture for Zaid/Summer Campaign-2020			
74. Dr. R.G. Somkuwar, Director (Acting)	ICAR, New Delhi Meeting with the DDG (HS), and Agrinnovate India.	January 20, 2020		
75. Dr. R.G. Somkuwar, Director (Acting)	MPKV, Rahuri Presentation of research data of grape varieties – Manjari Medika and Manjari Shyama to Pre-Release Variety Scrutiny Committee	February 15, 2020		
76. Dr. R.G. Somkuwar, Director (Acting)	Agrinnovate India, New Delhi Meeting to discuss the issue of commercialization of Bacillus strain DR-39 for pesticide degradation and plant growth promotion.	February 24, 2020		
77. Dr. R.G. Somkuwar, Director (Acting)	Baramati Meeting with MRDBS officials to discuss issue of import of germplasm from USDA	February 26, 2020		

(iii) Information related to procurements

<https://nrcgrapes.icar.gov.in/#>

2.3 Manner of execution of subsidy programme [Section 4(i)(b)(xii)]

- (i) Name of the programme of activity
- (ii) Objective of the programme
- (iii) Procedure to avail benefits
- (iv) Duration of the programme/ scheme
- (v) Physical and financial targets of the programme
- (vi) Nature/ scale of subsidy /amount allotted
- (vii) Eligibility criteria for grant of subsidy
- (viii) Details of beneficiaries of subsidy programme (number, profile etc)

ICAR-NRCG does not undertake any subsidy programme

2.4 Discretionary and non-discretionary grants [F. No. 1/6/2011-IR dt. 15.04.2013]

- (i) Discretionary and non-discretionary grants/ allocations to State Govt./ NGOs/other institutions
- (ii) Annual accounts of all legal entities who are provided grants by public authorities

ICAR-NRCG does not allot any discretionary and non-discretionary grant

2.5 Particulars of recipients of concessions, permits of authorizations granted by the public authority [Section 4(1) (b) (xiii)]

- (i) Concessions, permits or authorizations granted by public authority
- (ii) For each concessions, permit or authorization granted
 - a) Eligibility criteria
 - b) Procedure for getting the concession/ grant and/ or permits of authorizations
 - c) Name and address of the recipients given concessions/ permits or authorisations
 - d) Date of award of concessions /permits of authorizations

ICAR-NRCG does not grant any concessions or permits of authorizations.

2.6 CAG & PAC paras [F No. 1/6/2011- IR dt. 15.4.2013]

Nil.

