

**NATIONAL INSTITUTE OF AGRICULTURAL EXTENSION MANAGEMENT (MANAGE)**  
Rajendranagar, Hyderabad- 500 030

Revised Estimates for financial year 2022-23 & Budget Estimates for financial year 2023-24 (MANAGE)

(Rupees in Lakhs)

Sl.No.	Particulars	Actual Receipts & Expenditure 2021-22	Budget Estimates 2022-23	Actual Receipts & Expenditure upto October 2022	Revised Estimates for 2022-23	Budget Estimates for 2023-24
1	Opening Balance					
2	Misc. Receipts	81.97	74.04	74.04	74.04	74.04
3	Interest on Investments	495.30	400.00	179.45	450.00	500.00
4	Grants-in-Aid	734.41	790.00	202.74	760.00	800.00
	<b>Total</b>	<b>1425.00</b>	<b>1875.00</b>	<b>837.50</b>	<b>2158.00</b>	<b>1950.00</b>
	<b>RECURRING EXPENDITURE</b>					
1	Salaries (Admn Staff)	524.74	550.00	357.84	620.00	730.00
2	Salaries( Academic & Technical)	444.82	580.00	325.54	720.00	600.00
3	Pension Payment	183.28	225.00	127.32	225.00	270.00
4	Travelling Allowance	3.94	13.00	6.65	15.00	20.00
5	Admn. Cost	360.00	440.00	188.91	420.00	480.00
6	Training Programme & Research Studies	235.92	460.00	148.06	300.00	415.00
7	Technical Cooperation	0.00	15.00	0.00	5.00	15.00
8	Sub-Total of Recurring Expenditure	<b>1752.70</b>	<b>2283.00</b>	<b>1154.32</b>	<b>2305.00</b>	<b>2530.00</b>
9	To be Funded by Govt. of India as Grants (Restricted to 60% of Sl. No. 8)	<b>1051.62</b>	<b>1370.00</b>	<b>692.59</b>	<b>1383.00</b>	<b>1518.00</b>
	<b>NON-RECURRING EXPENDITURE</b>					
11	Civil Works	346.85	300.00	185.19	542.00	1000.00
12	Office Equipment	2.09	20.00	0.08	65.00	20.00
13	Training Aids	10.33	20.00	3.95	56.00	20.00
14	Library Books	9.29	15.00	0.43	13.00	15.00
15	Furniture & Fixtures	12.75	20.00	5.63	97.00	20.00
16	Vehicles	0.00	0.00	0.00	0.00	0.00
17	Endowment Fund	0.00	0.00	0.00	0.00	0.00
18	Advances to Staff	0.00	5.00	0.00	2.00	5.00
19	<b>Total</b>	<b>381.31</b>	<b>380.00</b>	<b>195.28</b>	<b>775.00</b>	<b>1080.00</b>
20	<b>Total Budget (Recurring &amp; Non-Recurring) (Sl. No. 8+19)</b>	<b>2134.01</b>	<b>2663.00</b>	<b>1349.60</b>	<b>3080.00</b>	<b>3610.00</b>
21	<b>Total (supporting 60% grants) (Sl. No. 9+19)</b>	<b>1432.93</b>	<b>1750.00</b>	<b>887.87</b>	<b>2158.00</b>	<b>2598.00</b>

Revised Estimates for 2022-23 of Rs. 3080 lakhs  
 Grants-in-aid to be released for 2022-23 - Rs. 2158 Lakhs (60%)  
 Budget Estimates for 2023-24 of Rs. 3610 lakhs  
 Grants-in-aid to be released for 2023-24 - Rs. 2598 Lakhs (60%)