

NATIONAL INSTITUTE OF AGRICULTURAL EXTENSION MANAGEMENT (MANAGE)						
Rajendranagar, Hyderabad- 500 030						
AGRI-CLINICS & AGRI-BUSINESS CENTER SCHEME (AC&ABC)						
Revised Estimates for the year 2015-2016 and Budget Estimates for the year 2016-2017						
I.	ESTIMATES OF RECEIPTS				Rupees in Lakhs	
Sl.No.	Particulars	Actuals 2014-15	Budget Estimates 2015-2016	Actuals upto August 2015	Revised Estimates 2015-2016	Budget Estimates 2016-2017
1	Opening Balance	-28.57	214.30	-28.57	-28.57	0.00
2	Grants	1900.00	2029.35	565.00	2251.16	2224.35
	Total	1871.43	2243.65	536.43	2222.59	2224.35
II.	ESTIMATED EXPENDITURE					
1	Training Expenses	1390.03	1700.00	450.17	1631.56	1739.00
2	Hand Holding Expenses & Incentives	71.67	150.00	15.75	405.51	285.00
3	Operating Expenses	107.02	100.00	32.33	104.00	114.00
4	Institutional Charges	54.37	50.00	12.46	52.00	57.00
5	Refresher Training Programme (RTP)	24.44	29.35	3.07	29.35	29.35
6	Capital Equipment	9.60	0.00	0.00	0.17	0.00
	Total	1657.13	2029.35	513.78	2222.59	2224.35
	Revised estimates for 2015-2016 prepared on the basis of providing training to 5200 candidates.					
	Estimates for Refresher Training prepared for providing training to 500 candidates during 2015-16. (i.e. Rs. 1,46,750 x 20 Programmes).					
	Budget estimates for 2016-17 are prepared on the basis of providing training to 5700 candidates.					