

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

AGRI-CLINICS & AGRI-BUSINESS CENTER SCHEME (AC&ABC)

Revised Estimates for the year 2014-2015 and Budget Estimates for the year 2015-2016

I. ESTIMATES OF RECEIPTS				Rupees in Lakhs		
Sl.No.	Particulars	Actuals 2013-14	Budget Estimates 2014-2015	Actuals upto September 2014	Revised Estimates 2014-2015	Budget Estimates 2015-2016
1	Opening Balance	269.52	269.52	-28.57	-28.57	0.00
2	Grants	1525.00	1585.00	1200.00	2046.05	2029.35
	Total	1794.52	1854.52	1171.43	2017.48	2029.35
II. ESTIMATED EXPENDITURE						
1	Training Expenses	1579.42	1215.00	638.62	1653.75	1700.00
2	Hand Holding Expenses	89.94	200.00	36.38	183.00	150.00
3	Operating Expenses	88.79	90.00	56.42	94.50	100.00
4	Institutional Charges	44.51	45.00	12.44	47.25	50.00
5	Refresher Training Programme (RTP)	20.21	25.00	4.20	29.20	29.35
6	Capital Equipment	0.22	10.00	9.60	9.78	0.00
	Total	1823.09	1585.00	757.66	2017.48	2029.35

Revised estimates for 2014-2015 prepared on the basis of providing training to 4725 candidates.

Estimates for Refresher Training prepared for providing training to 500 candidates during 2014-15.
(i.e. Rs. 1,46,750 x 20 Programmes).

Budget estimates for 2015-16 are prepared on the basis of providing training to 5000 candidates.