

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

Revised Estimates for the year 2015-2016 and Budget Estimates for the year 2016-2017 (MANAGE)

(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
A	B	C	D	E	F	G
1	Opening Balance	-62.56	6.00	6.00	6.00	0.00
2	Misc. Receipts	153.60	140.00	16.06	160.00	160.00
3	Interest on Investments	725.92	710.00	149.42	730.00	740.00
4	Grant -in-aid	1075.00	1215.00	480.00	1074.20	1248.20
	Total	1891.96	2071.00	651.48	1970.20	2148.20
	RECURRING EXPENDITURE					
1	Salaries (Admn.Staff)	305.28	375.00	108.03	340.00	450.00
2	Salaries(Adademic & Technical)	259.30	325.00	110.01	325.00	450.00
3	Pension Payment	60.71	70.00	27.91	68.00	90.00
4	Travelling Allowance	7.76	10.00	1.20	8.00	10.00
5	Admn. Cost	259.68	275.00	58.67	260.00	270.00
6	Sub-Total (Sl.No. 1 to 5)	892.73	1055.00	305.82	1001.00	1270.00
7	To be Funded by GOI as Grants (Restricted to 60% on Sl. No. 6)	535.64	633.00	183.49	601.00	762.00
8	Training Programme/Research Studies	177.48	225.00	55.91	225.00	225.00
9	Technical Cooperation	0.00	12.00	0.00	12.00	12.00
10	Sub-Total (Sl.No. 8 & 9)	177.48	237.00	55.91	237.00	237.00
11	To be Funded by GOI as Grants (Restricted to 60% Sl. No. 10 under Column E, F & G)	177.48	237.00	33.55	142.20	142.20
12	Total Recurring Expenditure to be supported by GOI (Sl.No. 7 & 11)	713.12	870.00	217.04	743.20	904.20
	NON-RECURRING EXPENDITURE					
13	Civil Works	230.82	300.00	26.94	300.00	300.00
14	Office Equipment	13.24	10.00	0.37	10.00	10.00
15	Training Aids	28.28	10.00	0.00	10.00	10.00
16	Library Books	3.88	10.00	3.83	8.00	10.00
17	Furniture & Fixtures	15.68	10.00	0.76	6.00	10.00
18	Vehicles	0.00	0.00	0.00	0.00	0.00
19	Endowment Fund	0.00	0.00	0.00	0.00	0.00
20	Advances to Staff	1.42	5.00	0.99	3.00	4.00
21	Total	293.32	345.00	32.89	337.00	344.00
22	Total Budget (Recurring & Non-Recurring) (Sl. No. 6+10+21)	1363.53	1637.00	394.62	1575.00	1851.00
23	Total Grants (restricted to 60% of budget) (Sl. No. 12+21)	1006.44	1215.00	249.93	1080.20	1248.20

R.E. for 2015-2016 - Rs. 1080.20 Lakhs (Govt. of India Grants)

B.E. for 2016-2017 - Rs. 1248.20 Lakhs (Govt. of India Grants)