

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

Budget & Revised Estimates for financial year 2021-22 & Budget Estimates for financial year 2022-23 (MANAGE)

(Rupees in Lakhs)

Sl.No.	Particulars	Actual Receipts & Expenditure 2020-21	Budget Estimates 2021-22	Actual Receipts & Expenditure upto September 2021	Revised Estimates for 2021-22	Budget Estimates for 2022-23
1	Opening Balance	9.54	81.97	81.97	81.97	81.97
2	Misc Receipts	495.31	400.00	345.48	450.00	500.00
3	Interest on Investments	785.28	790.00	66.50	790.00	800.00
4	Grants-in-Aid	1458.00	1875.00	738.50	1650.00	1750.00
	Total	2748.13	3146.97	1232.45	2971.97	3131.97
	RECURRING EXPENDITURE					
1	Salaries (Admn.Staff)	429.86	550.00	227.71	525.00	550.00
2	Salaries(Academic & Technical)	474.99	575.00	195.85	445.00	580.00
3	Pension Payment	157.39	200.00	80.06	185.00	225.00
4	Travelling Allowance	0.07	12.00	0.18	6.00	13.00
5	Admn. Cost	319.55	400.00	133.96	360.00	440.00
6	Training Programme & Research Studies	134.98	440.00	71.68	275.00	460.00
7	Technical Cooperation	0.00	15.00	0.00	8.00	15.00
8	Sub-Total of Recurring Expenditure	1516.84	2192.00	709.44	1804.00	2283.00
9	To be Funded by Govt. of India as Grants (Restricted to 60% of Sl. No. 8)	910.10	1315.00	425.66	1082.00	1370.00
	NON-RECURRING EXPENDITURE					
11	Civil Works	451.83	500.00	20.31	250.00	300.00
12	Office Equipment	5.52	10.00	1.70	30.00	20.00
13	Training Aids	9.28	15.00	7.02	55.00	20.00
14	Library Books	6.43	10.00	0.09	10.00	15.00
15	Furniture & Fixtures	0.41	20.00	0.00	220.00	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	2.00	5.00	0.00	3.00	5.00
19	Total	475.47	560.00	29.12	568.00	380.00
20	Total Budget (Recurring & Non- Recurring) (Sl. No. 8+19)	1992.31	2752.00	738.56	2372.00	2663.00
21	Total (supporting 60% grants) (Sl. No. 9+19)	1385.57	1875.00	454.78	1650.00	1750.00

Revised Estimates for 2021-22 of Rs. 2433 lakhs

Grants-in-aid to be released for 2021-22 - Rs. 1650 Lakhs (60%)

Budget Estimates for 2022-23 of Rs. 2663 lakhs

Grants-in-aid to be released for 2022-23 - Rs. 1750 Lakhs (60%)