

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

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

Budget & Revised Estimates for financial year 2021-22 and Budget Estimates for financial year 2022-23

I ESTIMATES OF RECEIPTS

(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	973.97	575.99	575.99	575.99	575.84
2	Grants-in-Aid	407.06	2385.00	278.73	1651.00	1750.00
	<b>Total</b>	<b>1381.03</b>	<b>2960.99</b>	<b>854.72</b>	<b>2226.99</b>	<b>2325.84</b>
<b>II</b>	<b>ESTIMATED EXPENDITURE</b>					
1	Training Expenses	674.86	1413.91	249.28	1414.00	1500.00
2	Hand Holding Expenses (Including incentives)	31.42	25.03	56.27	25.00	30.00
3	Operating Expenses	82.13	100.10	56.17	100.10	110.00
4	Institutional Charges	11.52	50.05	6.68	50.05	55.00
5	Refresher Training Programme (RTP)	5.11	42.05	0.95	42.00	42.00
6	Awarding the Best Agri-preneurs and Nodal Training Institutes	0.00	20.00	0.00	20.00	20.00
	<b>Total</b>	<b>805.04</b>	<b>1651.14</b>	<b>369.35</b>	<b>1651.15</b>	<b>1757.00</b>

Revised estimates for 2021-22 are prepared on the basis of providing training to 5005 candidates.  
Budget estimates for 2022-23 are prepared on the basis of providing training to 5500 candidates.

Estimates for Refresher Training prepared for providing training to 500 candidates during 2021-2022.  
(i.e. Rs. 2,10,250 x 20 Programmes) and Travel cost of Consultants.

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1. The GSTN data displayed above includes internal stock transfers as well