

**CCS National Institute of Agricultural Marketing
Jaipur**

ANNEXURE-A

BUDGET ESTIMATES FOR THE YEAR 2010-11				
Actual	Head of Accounts	Budget	Revised	Budget
Expenditure		Estimates	Estimates	Estimates
2008-09		2009-10	2009-10	2010-11
(Rs. in Lakhs)	(I) Revenue Expenditure	(Rs. in Lakhs)	(Rs. in Lakhs)	(Rs. in Lakhs)
	(A) Direction and Administration			
210.00	(1) Salary & Allowances	245.00	270.00	255.00
7.50	(2) Traveling Expenses	7.50	5.00	7.50
0.80	(3) Overtime / Honorarium	1.00	0.75	1.00
	(4) Office Expenses			
3.00	4.1 Office Stationery	5.00	2.00	5.00
0.28	4.2 Staff Training	2.00		2.00
7.50	4.3 Petrol, Oil, Services	10.00	6.50	10.00
2.00	4.4 Postage & Telegram	2.00	1.00	2.00
9.00	4.5 Telephone	10.00	5.50	10.00
0.56	4.6 Insurance of Assets	1.00	0.75	1.00
1.00	4.7 Legal Fees & Audit Fees etc.	1.00	1.75	1.00
7.36	4.8 Advertisement Exp.	7.50	2.00	7.50

10.00	4.9 Consumable Stores & Dead Stock	5.00	2.00	5.00
	4.10 Membership of National / International Institution	1.50	1.75	1.50
1.00	(5) Staff Advances	1.50	1.00	1.50
260.00	Total Direction & Administration (Total A)	300.00	300.00	310.00
	(B) Institutional Maintenance			
32.00	(1) Electricity Charges	30.00	45.00	45.00
6.50	(2) Horticultural Maintenance / Development Works	7.50	6.00	5.00
2.50	(3) Dispensary Maintenance	2.50	2.00	2.50
8.00	(4) (a) Maintenance of Security	10.00	10.00	10.00
7.50	(b) Sanitation & House Keeping	10.00	7.00	10.00
5.00	(c) Hostel, Guest House & Convention Center	5.00	2.00	5.00
15.00	(d) Maintenance of Building	10.00	10.00	10.00
	(5) Annual Maintenance			
5.00	(a) Computer	5.00	3.00	5.00
7.50	(b) Photo Copiers, Water Coolers A.C.& EPABX Exp.	10.00	5.00	7.50
89.00	Total Institutional Maintenance (Total B)	90.00	90.00	100.00

BUDGET ESTIMATES FOR THE YEAR 2010-11				
Actual	Head of Accounts	Budget	Revised	Budget
Expenditure		Estimates	Estimates	Estimates
2008-09		2009-10	2009-10	2010-11
(Rs. in Lakhs)	(C) Research and Training Expenditure	(Rs. in Lakhs)	(Rs. in Lakhs)	(Rs. in Lakhs)
60.00	(1) Domestic/International Training & Faculty Devevelopment	65.00	65.00	80.00
30.00	(2) Survey Study & Research	50.00	15.00	50.00
115.00	(3) Project Formulation and Consultancy	150.00	100.00	120.00
200.00	(4) Educational programme	235.00	235.00	265.00
15.00	(5) Publication/Documentation/Annual Report	30.00	15.00	30.00
15.00	(6) Library (Books & Periodicals)	25.00	15.00	35.00
15.00	(7) Computer Expenses	25.00	15.00	25.00
450.00	Total Research & Training Expenditure (Total C)	580.00	460.00	605.00
799.00	Total Revenue Expenditure (Total (A+B+C))	970.00	850.00	1015.00
	Capital Expenditure for construction of			
	(i) Additional Hostel	184.00		184.00

	(ii) Construction /extension of dining hall	29.00		29.00
	Total Capital Expenditure (i) + (ii)=D	213.00		213.00
799.00	Total Expenditure (A+B+C+D)	1183.00	850.00	1228.00
	(III) RECEIPTS			
35.00	(1) Training, Seminar & Workshops	30.00	25.00	30.00
145.00	(2) Project Formulation & Consultancy	150.00	130.00	130.00
158.00	(3) Educational programme	285.00	285.00	300.00
20.00	(4) Misc. Receipts	5.00	10.00	5.00
358.00	Total Receipts	470.00	450.00	465.00
441.00	Total Requirements	713.00	400.00	763.00