

CH. CHARAN SINGH NATIONAL INSTITUTE OF AGRICULTURAL MARKETING

Tonk Road, Near Sanganer, Bambal, Jaipur 302033

BUDGET ESTIMATES FOR THE YEAR 2013-14

Budget	Actual	Budget	Head of Accounts	Actual	Budget
Estimates	Expenses	Estimates		Expenses	Estimates
2011-12	2011-12	2012-13		2012-13	2013-14
(Rs. in Lakhs)	(Rs. in Lakhs)	(Rs. in Lakhs)	(I) Revenue Expenditure	(Rs. in Lakhs)	(Rs. in Lakhs)
			(A) Direction and Administration		
275.00	276.50	285.00	(1) Salary & Allowances	305.60	315.00
8.50	8.00	7.50	(2) Traveling Expenses	10.20	12.00
0.50	0.09	0.50	(3) Overtime / Honorarium	0.08	0.50
			(4) Office Expenses		
3.00	0.74	2.00	4.1 Office Stationery	0.50	2.00
1.00	0.01	1.00	4.2 Staff Training	0.10	1.00
5.00	4.92	7.50	4.3 Petrol, Oil, Services	4.30	5.00
2.00	0.35	1.50	4.4 Postage & Telegram	0.30	0.50
7.50	5.00	6.50	4.5 Telephone	2.70	4.00
1.00	0.64	1.00	4.6 Insurance of Assets	1.20	1.50
1.00	2.00	1.50	4.7 Legal Fees & Audit Fees etc.	1.20	1.50
5.00	1.50	2.50	4.8 Advertisement Exp.	0.52	2.00
2.50	0.10	1.00	4.9 Consumable Stores & Dead Stock	0.46	1.50
2.00	3.65	1.50	4.10 Membership of National / International Institution	2.32	3.00
1.00	1.00	1.00	(5) Staff Advances	0.10	0.50
315.00	304.50	320.00	Total Direction & Administration (Total A)	329.58	350.00
			(B) Institutional Maintenance		
43.00	43.15	47.50	(1) Electricity Charges	45.10	48.50
23.00	21.60	10.00	(2) Horticultural Maintenance / Development Works	10.00	10.00
10.00	12.75	12.50	(3) (a) Maintenance of Security	15.50	16.50
7.50	8.50	9.00	(b) Sainitation & House Keeping	11.20	16.50
3.00	5.00	5.00	Convention Center	5.00	5.00
50.00	20.00	15.00	(d) Maintenance of Building	15.00	25.00
			(4) Annual Maintenance		
1.00	1.00	1.00	(a) Computer	0.50	1.00
7.50	1.50	5.00	(b) Photo Copiers, Water Coolers A.C.& EPABX Exp.	1.70	2.50

145.00	113.50	105.00	Total Institutional Maintenance (Total B)	104.00	125.00
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BUDGET ESTIMATES FOR THE YEAR 2013-14**

Budget Estimates 2011-12	Revised Estimates 2011-12	Budget Estimates 2012-13	Head of Accounts	Revised Estimates 2012-13	Budget Estimates 2013-14
(Rs. in Lakhs)	(Rs. in Lakhs)	(Rs. in Lakhs)	(C) Research and Training Expenditure	(Rs. in Lakhs)	(Rs. in Lakhs)
75.00	70.00	90.00	(1) Domestic/International Training & Faculty Devevelopment	90.00	100.00
10.00	6.75	10.00	(2) Survey Study & Research	5.00	5.00
40.00	22.30	55.00	(3) Project Formulation and Consultancy	28.00	40.00
215.00	126.50	175.00	(4) Educational programme	126.00	330.00
25.00	2.90	10.00	Publication/Documentation/Annual Report	3.25	10.00
5.00	1.45	7.50	(6) Library (Books & Periodicals)	4.70	7.50
5.00	2.10	7.50	(7) Computer Expenses	1.00	7.50
375.00	232.00	355.00	Total Research & Training Expenditure (Total C)	257.95	500.00
835.00	650.00	780.00	Total Revenue Expenditure (Total (A+B+C))	691.53	975.00
			Capital Expenditure (CPWD)		
25.00	25.00		(i) Additional Hostel &Furnishing		
		60.00	(ii)Recarpeting of Roads	60.00	
25.00	25.00	60.00	Total Capital Expenditure (i) + (ii)=D	60.00	
860.00	675.00	840.00	Total Expenditure (A+B+C+D)	751.53	975.00
			(III) RECEIPTS		
25.00	22.00	35.00	(1) Training, Seminar & Workshops	36.18	25.00
30.00	56.00	50.00	(2) Project Formulation & Consultancy	182.41	50.00
300.00	285.00	250.00	(3) Educational programme	249.92	620.00
5.00	7.00	5.00	(4) Misc. Receipts	38.02	40.00
360.00	370.00	340.00	Total Receipts	506.53	735.00
500.00	500.00	500.00	Grants in aid released	500.00	550.00
	195.00		Transferred	255.00	
			Corpus fund till 2011-12	195.00	
			Total Corpus fund	450.00	