

Statement showing Budget, Expenditure and Revenue receipt in respect of CFMTTI, BUDNI for the year 2016-17 to 2020-2021:
(Rs. in Lakh)

F.Y.	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	BE	RE	Exp.	BE	RE	Exp.	BE	RE	Exp.	BE	RE	Exp.	BE	RE	Exp.
Demand No.1, Major Head 2401 -Crop Husbandry, 113- Agricultural Engineering 26-Green Revolution-Krishonnati Vojna, 01-Sub-Mission on Agricultural Mechanization															
260101-Salaries	466.40	554.23	554.21	577.43	579.50	581.14	678.69	678.69	647.66	698.00	694.00	676.80	700.09	686.14	687.11
260102- Wages	100.00	90.00	77.34	100.00	90.00	89.75	104.35	90.00	87.32	120.00	100.00	93.83	100.00	95.00	94.73
260103- OTA	0.02	0.19	0.035	0.10	0.10	0.00	0.01	0.0	0.0	0.08	0.10	0	0.09	0.09	0
260106- M.T.	13.84	13.00	10.77	15.00	09.50	7.31	12.00	10.00	9.07	15.00	12.00	7.67	14.00	10.00	4.12
260111-Dom. Tra. Exp.	13.30	15.07	15.07	20.00	20.00	19.96	30.00	26.00	25.99	35.00	32.00	31.98	32.00	12.00	7.99
260112 Tv Ex(Foreign)	0.0	0.0	0.0	0.00	10.00	1.87	10.00	06.00	0.80	10.00	10.00	9.47	10.00	4.00	0
260113- Office Exp.	189.90	214.46	214.46	181.26	181.26	168.12	190.27	197.67	191.49	181.00	181.00	178.62	185.10	209.00	208.59
260116- Publication	1.00	1.00	0.74	01.00	01.00	0.99	1.00	1.00	0.94	1.50	1.80	1.62	1.50	1.48	1.45
260121- S & M	116.13	90.00	77.80	100.00	80.00	79.91	90.00	85.00	84.44	120.00	85.00	64.97	100.00	100.00	99.94
260126- Advt & Pub.	11.29	11.29	9.55	12.00	12.00	6.71	12.00	11.00	10.89	23.00	47.00	43.14	24.00	24.00	11.74
260127- Minor Works	75.12	63.18	62.08	55.00	75.88	71.67	40.00	35.00	34.13	50.00	46.16	19.71	90.00	75.00	45.16
260150- Other Charges	31.11	30.00	26.16	30.00	20.00	19.98	30.00	25.00	21.67	40.00	25.00	23.15	38.00	37.32	37.08
269613- OE (Swachhta)	0.0	0.0	0.0	0.0	0.0	0.0	2.50	2.50	1.34	2.50	2.50	2.50	3.00	3.00	2.19
Total	1018.11	1082.42	1048.21	1091.79	1079.24	1047.41	1200.82	1167.86	1115.74	1296.08	1236.56	1153.46	1297.78	1257.03	1200.10

F.Y.	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
	BE	RE	Exp.	BE	RE	Exp.	BE	RE	Exp.	BE	RE	Exp.	BE	RE	Exp.
Major Head "4401" - Capital Outlay on Crop Husbandry, 113- Agricultural Engineering , 18-Green Revolution-Krishonnati Vojna, 02-Sub Mission on Agricultural Mechanization															
180251- Motor Vehicle	10.00	0.51	0.51	10.00	10.00	0.00	13.00	7.72	0.00	10.00	10.00	7.04	15.00	5.00	0
180252- My & Egptt.	70.00	70.00	54.17	500.00	100.00	43.05	610.00	35.00	32.70	510.00	525.00	90.42	450.00	515.00	0
180253- Major Works	440.00	440.00	440.00	820.00	360.00	198.71	595.00	295.00	247.41	450.00	600.00	432.32	600.00	600.00	288.00
Total	520.00	510.51	494.68	1330.00	470.00	241.76	1218.00	337.72	280.11	970.00	1135.00	529.78	1065.00	1120.00	288.00

(Signature)
26/1/20

Revenue Earned During F.Y. 2016-2017 to 2020-2021

Activity	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Training	21.70	25.25	32.62	25.75	3.68
Testing	448.31	628.63	581.59	1228.73	850.79
Farm	28.57	25.07	42.45	23.27	39.43
Others	4.53	16.32	7.07	7.80	26.91
Total	503.11	695.27	663.73	1285.55	920.81

Handwritten signature and date: 28/1/21