

NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS
REVISED BUDGET ESTIMATES FOR THE YEAR 2018-19 AND BUDGET
ESTIMATE FOR 2019-20

(Rs in Lakhs)

SOURCES OF FUNDS				APPLICATION OF FUNDS			
	Budget Estimates 2018-19	Revised Budget 2018-19	Budget Estimates 2019-20		Budget Estimates 2018-19	Revised Budget 2018-19	Budget Estimates 2019-20
Non Plan Grant-in-aid (Base Level)	3258	1800 *		Infrastructure creation and Equipment	1210	1,210	707
Non Plan Grant-in-aid (DCCI R & D)		450 *					
Project Based Support to Autonomous Bodies including Swachhata Action Plan (Projects)	-	750 *		Recurring Expenditure	6987	5251	6435
Infrastructure creation and Equipment	1210	0	0				
Grant -in- Aid (Deficit)	-	-	3200				
From Internal Resources	3729	3461	3942 **				
Total	8197	6461	7142		8197	6461	7142
<p>* Funds allotted by DIPP for the Year 2018-19</p> <p>** Includes income from NCB International Seminar (Bi-Annual)</p>							

NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS
REVISED BUDGET ESTIMATES FOR THE YEAR 2018-19 AND BUDGET ESTIMATES
FOR THE YEAR 2019-20
INTERNAL RESOURCES

(Rs in Lakhs)

Income 2017-18	Budget Heads	Budget Estimates 2018-19	Income Received April-18 to upto sep 18	Revised Budget 2018-19	Budget Estimates 2019-20
2175	Sponsored Projects	2100	1102	2200	2310
662	Testing Charges/SRM	550	335	500	520
165	Training Programmes	220	77	150	170
360	Symposia and Seminar (including National Awards)	-	9	20	300
688	Interest Income	800	1	550	600
9	Licence Fees from Staff Quarters	7	5	9	9
41	Proficiency Improvement Programme	50	20	30	30
2	Miscellaneous Receipts	2		2	2
4105	Total	3729	1548	3461	3942

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REVISED BUDGET ESTIMATES FOR THE YEAR 2018-19 AND BUDGET ESTIMATES
AND
BUDGET ESTIMATES FOR 2019-20
RECURRING EXPENDITURE

Budget Estimates 2018-19	Expenditure April-18 to Sep-18	Revised Budget Estimates 2018-19	Budget Heads	(Rs in Lakhs)
				Budget Estimates 2019-20
6046	1798	4447	Establishment Charges (Including Provident Fund, Gratuity and Social Security and Welfare)	5450
120	38	90	Inland Travelling Expenses	100
20	1	20	Overseas Travelling Expenses	20
50	22	45	Rent, Rates and Taxes	50
135	59	105	Electricity and Water Charges	120
25	8	20	P&T Charges	25
60	19	60	Collaborative Assistance and Exchange Programme	60
130	78	130	Laboratory Stores, Services & Computerisation(Software)	140
5	0	5	Publication	5
30	13	30	Stationery & Miscellaneous Stores	30
25	10	25	Symposia & Seminars	150
50	14	35	Training Programmes	40
24	2	20	Books, Periodicals & Membership Fee	21
24	-	20	Exhibition, Publicity and Advertisement	20
2	2	3	Legal Expenses	3
5	1	4	Patents	5
1	1	1	Audit Fees	2
1	0	1	Bank Charges	1
14	7	20	Insurance of Assets	20
120	39	120	Repairs & Maintenance of Assets	120
100	6	50	Sundry Expenses	53
6987	2118	5251	Total	6435