

Annexure-I
(Item 2)

NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS REVISED BUDGET ESTIMATES FOR THE YEAR 2021-22 AND BUDGET ESTIMATES FOR 2022-23							(Rs in Lakhs)	
SOURCES OF FUNDS				APPLICATION OF FUNDS				
	Budget Estimates 2021-22		Revised Budget 2021-22	Budget Estimates 2022-23		Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23
	Fund Required by NCB	Fund Allotted by DPPIT						
Non Plan Grant-in-aid (Base Level)	920	920	920 *	To be allocated		1000 **	500 **	500 **
Non Plan Grant-in-aid (DCCI R & D)	2500	280	430 *					
Project Based Support to Autonomous Institutions	435	435	435 *					
Infrastructure creation and Equipment	1000		500 **			4830	4065	4700
Grant-in-Aid (Deficit)				2300 ***				
From Internal Resources		2330	2280	2400				
Total		5830	4565	5200	Total	5830	4565	5200

* Funds revised for the Financial Year 2021-22

** To be met from Internal Generation

*** Deficit to be met from allocation by DPPIT

NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS
REVISED BUDGET ESTIMATES FOR THE YEAR 2021-22 AND BUDGET ESTIMATES
FOR THE YEAR 2022-23
INTERNAL RESOURCES

		(Rs in Lakhs)			
Income *	Budget Heads	Budget Estimates 2021-22	Income Received April-21 to Aug 21	Revised Budget 2021-22	Budget Estimates 2022-23
1472	Sponsored Projects	1390	493	1280	1290
794	Testing Charges/SRM	390	221	575	580
66	Training Programmes	79	11	25	30
1	Symposia and Seminar (including National Awards)	250	0	0	150
900	Interest Income	650	375	850	800
13	Licence Fees from Staff Quarters	15	4	15	15
11	Proficiency Improvement Programme	25	3	6	6
2	Miscellaneous Receipts	5	1	2	2
27	Medical Scheme Contribution by Employees	26	20	27	27
3286	Total	2830	1128	2780	2900

* Un audited

**NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS
REVISED BUDGET ESTIMATES FOR THE YEAR 2021-22**

AND

**BUDGET ESTIMATES FOR 2022-23
RECURRING EXPENDITURE**

		(Rs in Lakhs)			
Expenditure * April-20 to Mar-21	Budget Estimates 2021-22	Expenditure April-21 to Aug-21	Revised Budget Estimates 2021-22	Budget Heads	Budget Estimates 2022-23
3042	3930	1178	3550	Establishment Charges (Including Provident Fund, Gratuity and Social Security and Welfare)	3970
61	117	13	50	Inland Travelling Expenses (Domestic)	60
-	5	-	-	Overseas Travelling Expenses	5
33	30	27	30	Rent, Rates and Taxes	36
72	100	26	80	Electricity and Water Charges	85
19	30	8	20	P&T Charges	25
33	40	7	36	Collaborative Assistance and Exchange Programme	45
79	120	26	85	Laboratory Stores, Services & Computerisation(Software)	95
1	4	1	3	Printing & Publication	10
15	20	6	15	Stationery & Miscellaneous Stores	20
7	169	0	-	Symposia & Seminars	100
5	38	3	10	Training Programmes	15
23	26	13	25	Books, Periodicals & Membership Fee	30
3	20	0	5	Exhibition, Publicity and Advertisement	10
5	9	5	12	Legal Expenses	15
2	2	0	2	Patents	5
1	1	0	1	Audit Fees	2
1	2	0	1	Bank Charges	2
12	20	13	15	Insurance of Assets	20
66	90	20	70	Repairs & Maintenance of Assets	90
21	27	11	25	Sundry Expenses	30
-	30	-	30	E- Office	30
3501	4830	1357	4065	Total	4700

* Un audited

NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS

ESTABLISHMENT CHARGES

Expenditure* 2020-21	Budget Estimates 2021-22	Expenditure April-21 to Aug-21	Revised Budget Estimates 2021-22	Budget Heads	Budget Estimates 2022-23
1840	2462	789	2025	Pay and Allowance	2400
447	401	204	504	Contract Services	550
161	223	30	180	Medical Expenses	200
99	84	1	115	Leave Encashment	80
36	19	2	40	Leave Travel Concession	50
1	4	-	1	Overtime Allowance	2
24	25	-	27	Educational Assistance	35
2	2	1	2	Honorarium/Awards	5
3	6	-	1	Training to NCB Officials	5
6	180	-	180	Productivity Linked Incentive	180
55	50	26	62	Transport Allowance	80
210	285	89	230	Provident Fund	275
140	160	33	160	Gratuity	80
13	22	3	16	Social Security and Welfare	20
5	7	-	7	Newspaper Allowance	8
3042	3930	1178	3550	Total	3970

* Un audited

Annexure-I

**NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS
REVISED BUDGET ESTIMATES FOR THE YEAR 2020-21 AND BUDGET
ESTIMATES FOR 2021-22**

(Rs in Lakhs)

	SOURCES OF FUNDS			APPLICATION OF FUNDS		
	Budget Estimates 2020-21	Revised Budget 2020-21	Budget Estimates 2021-22	Budget Estimates 2020-21	Revised Budget 2020-21	Budget Estimates 2021-22
Non Plan Grant-in-aid (Base Level)	2248	1000 *		500 **	1463 ** #	1000 **
Non Plan Grant-in-aid (DCCI R & D)		290 *				
Project Based Support to Autonomous Institutions		450 *				
Infrastructure creation and Equipment						
-- Funds from current year Internal Resources		500 **	500 **	5948	3760	4830
-- Funds from previous years Surplus from internal Resources		963 **	500 **			
Grant -in- Aid (Deficit)			2500			
From Internal Resources	4200	2020	2330 ***			
Total	6448	5223	5830	6448	5223	5830

* Funds allotted by DPIIT for the Year 2020-21

** To be met from Internal Generation

*** Includes income from NCB International Seminar (Bi-Annual)

#Infrastructure Development Committee (IDC) of NCB approved the Budgetary expenditure of Rs.1462.55 Lakh for Infrastructure creation and equipment.

NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS
REVISED BUDGET ESTIMATES FOR THE YEAR 2020-21 AND BUDGET ESTIMATES
FOR THE YEAR 2021-22
INTERNAL RESOURCES

		(Rs in Lakhs)			
Income *	Budget Heads	Budget Estimates 2020-21	Income Received April-20 to July 20	Revised Budget 2020-21	Budget Estimates 2021-22
2110	Sponsored Projects	2465	232	1298	1390
897	Testing Charges/SRM	750	129	348	390
211	Training Programmes	172	5	73	79
384	Symposia and Seminar (including National Awards)	25	-	-	250
983	Interest Income	710	188	750	650
14	Licence Fees from Staff Quarters	15	5	14	15
18	Proficiency Improvement Programme	32	1	10	25
4	Miscellaneous Receipts	7	-	2	5
25	Medical Scheme Contribution by Employees	24	16	25	26
4646	Total	4200	576	2520	2830

* Audit Underway

NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS
REVISED BUDGET ESTIMATES FOR THE YEAR 20-21

AND

BUDGET ESTIMATES FOR 2021-22
RECURRING EXPENDITURE

(Rs in Lakhs)				
Budget Estimates 2020-21	Expenditure April-20 to July-20	Revised Budget Estimates 2020-21	Budget Heads	Budget Estimates 2021-22
4817	943	3224	Establishment Charges (Including Provident Fund, Gratuity and Social Security and Welfare)	3930
137	2	26	Inland Travelling Expenses (Domestic)	117
24	-	-	Overseas Travelling Expenses	5
60	9	28	Rent, Rates and Taxes	30
132	15	90	Electricity and Water Charges	100
36	3	25	P&T Charges	30
60	4	24	Collaborative Assistance and Exchange Programme	40
216	6	62	Laboratory Stores, Services & Computerisation(Software)	120
12	-	10	Printing & Publication	4
40	1	27	Stationery & Miscellaneous Stores	20
40	7	20	Symposia & Seminars	169
60	-	35	Training Programmes	38
42	15	20	Books, Periodicals & Membership Fee	26
32	0	15	Exhibition, Publicity and Advertisement	20
11	2	9	Legal Expenses	9
6	-	5	Patents	2
2	-	1	Audit Fees	1
2	-	1	Bank Charges	2
40	12	21	Insurance of Assets	20
114	9	63	Repairs & Maintenance of Assets	90
65	2	24	Sundry Expenses	27
-	-	30	E- Office	30
5948	1030	3760	Total	4830

**NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS
ESTABLISHMENT CHARGES**

(Rs. In Lakhs)

Budget Estimates 2020-21	Expenditure April-20 to July-20	Revised Budget Estimates 2020-21	Budget Heads	Budget Estimates 2021-22
2850	588	1995	Pay and Allowance	2462
582	139	325	Contract Services	401
210	6	181	Medical Expenses	223
180	54	85	Leave Encashment	84
60	-	15	Leave Travel Concession	19
4	-	3	Overtime Allowance	4
40	-	20	Educational Assistance	25
3	-	2	Honorarium/Awards	2
12	-	5	Training to NCB Officials	6
180	-	180	Productivity Linked Incentive	180
72	9	40	Transport Allowance	50
370	68	231	Provident Fund	285
200	78	118	Gratuity	160
46	1	18	Social Security and Welfare	22
8	-	6	Newspaper Allowance	7
4817	943	3224	Total	3930

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

NATIONAL COUNCIL FOR CEMENT AND BUILDING MATERIALS
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