

PROPOSED BUDGET FOR 2019-2020

S No	Head	Budget Allotted for 2018-2019	Expenditure for 2018-2019	Proposed Expenditure for 2019-20	Remarks
1	Establishment incl Salary and Allowances (incl PF) to Office Staff	10,00,000/-	9,46,044/-	8,00,000/-	Office Consultant/ Office Messenger And Data Entry Operator
2	Postage Stamps and Courier	30,000/-	25,269/-	30,000/-	
3	Office Maintenance/Rent	1,70,000/-	1,21,631/-	1,70,000/-	
4	Legal & Professional Expense	25,00,000/-	16,65,910/-	10,00,000/-	Expdr Incurred for Court Cases pertaining To Mr Angad Sahlot, Ms Neesha Khatau And Mr Balaji Vijay Shankar
5	Telephone/Internet/ Fax/ Website	3,00,000/-	2,62,261/-	3,00,000/-	
6	Payment Of Subscription To FEI/AEF/ITPF/IOA	3,50,000/-	3,23,474/-	3,50,000/-	Registration Fee, Annual Subscription And Calendar Fee Etc
7	Annual General Assembly FEI/AEF	5,60,000/-	3,89,645/-	5,60,000/-	
8	International Events in India and abroad, Foreign Coaches, Foreign Competition, conduct of Trials & Coaching Camps	65,00,000/-	95,27,943/-	95,00,000/-	Rs 70,00,000/- required for Coaching Camps. Rs 25,61,913/- has been recd from SAI on account of 06 x Coaching Camps. Claim for balance camps awaited. Travel expense of FEI Judge in connection with FEI WDC of Rs 99,496/- recd from FEI.
9	Electricity & Water Charges, etc	-	-	-	
10	National Events (Medals, Rosettes, Mementos, Trophies & Certificates)	5,00,000/-	1,90,230/-	3,00,000/-	
11	Travel Expenses of Officials detailed by EFI	1,50,000/-	2,48,338/-	2,00,000/-	Addl expdr incurred on account of Airfare of Col RK Dahiya, Maj Gen Balasubramanian & Mr Nafe Singh.

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12	Publicity & Media	2,00,000/-	-	2,00,000/-	
13	Stationery and Printing	2,50,000/-	10,09,609/-	7,31,600/-	Addl expdr incurred on account of printing of Coffee Table Book
14	Visit EFI Officials abroad	2,50,000/-	1,22,738/-	2,50,000/-	
15	Financial Assistance for REL	10,00,000/-	7,75,000/-	10,00,000/-	As per para 5.19 of minutes of AGM 2016 to cater for incentive of Rs 50,000/- to organiser of REL on successful conduct.
16.	Financial Assistance to Army Units for Organising Events	13,00,000/-	7,00,000/-	10,00,000/-	As per para 4.5 of minutes of AGM 2017 to cater for Financial Assistance to Army Units organising NEC/JNEC, CCI*/CCI**.
17	Miscellaneous expenditure (AGM / ECM, repair & maintenance of Computer & other expenditure)	6,00,000/-	14,63,130/-	10,00,000/-	Addl expdr incurred on account of visit of FEI President, 18 th Asian Games Medal winner party expdr & TDS expdr.
18	Financial Assistance to the Officials who are detailed by the EFI to attend any course at abroad	2,00,000/-	2,50,000/-	3,00,000/-	As per para 5.21 of minutes of AGM 2016 wrt Financial Assistance to attend courses abroad.
19	Expdr for 18 th Asian Games	-	2,15,24,113/-	93,79,823/-	Claim for Rs 2,83,11,193/- fwd to SAI. Proposed amount of Rs 93,79,823/- to cater for payments due. In addn expdr of Rs 25,92,293/- has been borne by EFI.
20	Asian Championship at Pattaya wef 01 to 08 Dec 2019	-	-	2,00,00,000/-	Likely expdr on account of Transportation and allied expenses.
Total		1,58,60,000/-	3,95,45,335/-	4,71,21,423/-	