

GURU GHASIDAS VISHWAVIDYALAYA  
A CENTRAL UNIVERSITY  
BILASPUR (C.G.)



REVISED ESTIMATE 2018-19

&

BUDGET ESTIMATE 2019-20

**UNIVERSITY GRANTS COMMISSION**

A Information required from the institutions receiving grant from UGC for the assessment of Block Grant 2018 -19

S.No	Head	Actual Expenditure						B.E. for 2018-19 Approved by UGC	Actual Exp. Up to 30.09.18 (01.04.18 - 30.09.18)	Likely Exp. For remaining Period of 2018 -19 (01.10.18 - 31.03.19)	Total Est. Exp. for 2018 -19	Reasons for Increase/Decrease over BE 2018-19	BE 2019-20
		2015 -16		2016-17		2017-18							
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan						
<b>1</b>	<b>SALARY HEAD</b>												
	Amount spent on salaries (Regular employees)												
I	Faculty	12.58	2100.18	0.00	2253.19	2270.1	2600.00	1504.28	1535.36	3039.64		3495.59	
II	Arrear of VII CPC						600.00	0.00	738.17	738.17	Due to increase in DA	0.00	
III	Non Faculty	8.20	1539.1	14.56	1456.71	1617.07	1900.00	1050.92	1075.93	2126.85		2445.88	
IV	Arrear of VII CPC						400.00	0.00	571.53	571.53		0.00	
	Total (I + II)	20.78	3639.28	14.56	3709.90	3887.20	5500.00	2555.20	3920.99	6476.19		5941.46	
<b>2</b>	<b>Other Component</b>												
I	Leave Encashment		46.21	0.35	66.05	57.6		63.73	63.73	127.46		146.58	
II	LTC	1.27	8.18	1.29	26.70	40.96		23.34	23.34	46.68		53.68	
III	Children Education Allowance		65.39	0.18	56.4	49.98	350.00	33.68	33.68	67.36		77.46	
IV	Medical Treatment		24.47	0.05	42.28	68.85		29.85	29.85	59.70		68.66	
V	Retirement Benefit		70.21		75.77	40.05		62.79	62.79	125.58		144.42	
	Total (I To IV)	1.27	214.46	1.87	267.20	257.44	350.00	213.39	213.39	426.78		490.80	
	Grand Total (1 + 2)	22.05	3853.74	16.43	3977.10	4144.64	5850.00	2768.59	4134.38	6902.97		6432.26	

  
  


II Recurring Head

(Rs.in Lakhs)

S.No	Head	Actual Expenditure				B.E. for 2018-19 Approved by UCC	Actual Exp. upto 30.09.18 (01.04.18 - 30.09.18)	Likely Exp. For remaining Period of 2018 -19 (01.10.18 - 31.03.19)	Total Est. Exp. for 2018 -19	Reasons for Increase/Decrease over BE 2018-19	BE 2019-20	
		2015-16		2016-17								2017-18
		Plan	Non-Plan	Plan	Non-Plan							
1	Pension & Pansionary Benefits											
I	Pension (Faculty & Non-Faculty)											
III	Contribution to Pension Fund		118.55		164.95	204.45	128.11	130.70	258.81	297.63		
IV	Contribution to New Pension Scheme	1.06	149.39	1.30	161.19	197.38	0.00	0.00	0.00	0.00		
II	Arrear pf VII CPC						121.55	121.55	243.10	279.57		
	Total (I To III)	1.06	267.94	1.30	326.14	401.83	0.00	118.35	118.35	0		
2	Non Salary Item						249.66	370.60	620.26	577.20		
I	Consumables and Laboratories		4.59		17.67	24.06						
III	Conduction of Examination		29.19		22.62	70.25	8.59	8.59	17.18	19.76		
IV	Electricity Charges		232.73		281.78	304.46	45.47	45.47	90.94	104.58		
VII	TA/DA expenditure for Experts				20.11	15.30	115.63	115.63	231.26	265.95		
VIII	Contingency	4.04	87.05	0.14	95.04	45.23	8.62	8.62	17.24	19.83		
IX	Maintenance/repair of Building		12.93		17.71	28.29	10.11	10.11	20.22	23.25		
X	Payment on outsource agency for engagement of Staff		183.34		221.25	445.17	8.76	8.76	17.52	20.15		
XI	Other Expenses						167.74	167.74	335.48	385.80		
	Advertisement & Publicity		11.49		32.62	19.14	0.00	0.00	0.00	0.00		
	Audit Fees		1.78		0.16	4.87	6.24	6.24	12.48	14.35		
	Bank Charge		0.37		0.20	1.88	0.00	0.00	0.00	0.00		
	Postage Expenses		3.91		1.71	3.32	0.03	0.03	0.06	0.07		
	Rajat Jayanti Sabhagar		0.14			0.00	1.83	1.83	3.66	4.21		
	Sitting fees & Honorarium for meeting & conference		2.42		1.92	1.43	0.00	0.00	0.00	0.00		
	Telephone & Internet		6.97		8.01	26.47	0.97	0.97	1.94	2.23		
	Transportation & Freight		0.28		26.17	35.41	37.13	37.13	74.26	85.40		
	Contractual Wages		426.03		336.52	372.05	2.94	2.94	5.88	6.76		
	Daily Wages		16.98		106.96	318.64	196.02	196.02	392.04	450.85		
	Self Finance Employee		139.84		151.96	322.52	97.93	108.72	206.65	237.65		
							218.16	223.52	441.68	507.93		

*(Handwritten signatures and initials)*



B. STAFF STRENGTH – Teaching & Non-Teaching strength as on 2015-16, 2016-17, 2017-18, 2018-19 (As on 30.09.2018) and 2019-20

	2015-16		2016-17		2017-18		2018-19		2019-20 (Projection)	
	Sanctioned	In-Position	Sanctioned	In-Position	Sanctioned	In-Position	Sanctioned	In-Position	Sanctioned	In-Position
Faculty	435	217	435	226	435	224	435	400	500	500
Non-Faculty	448+35*	294+35*	448+35*	288+35*	448+35*	286+35*	448+35*	448+35*	448+35*	448+35*
Total (Faculty & Non-Faculty)	883+35*	511+35*	883+35*	514+35*	883+35*	510+35*	883+35*	883+35*	918+35*	918+35*

\* created by EC of the university

~~ANNEX~~  
05/10/18

Ward

C STATEMENT OF EXPENDITURE FOR THE YEAR 2018-19 UNDER SALARY HEAD

MONTH	FACULTY SALARY FOR REGULAR EMPLOYEES	PAYMENT OF ARREAR OF 7 CPC	NON-FACULTY REGULAR EMPLOYEES	PAYMENT OF ARREAR OF 7 CPC	TOTAL	Other component (These items should not be included in salary and pension indicated above)					Total
						Leave Encashment	LTC	Children Education Allow.	Retirement Benefit	Medical Treatment	
1	2	3	4	5	6	7					8
April, 2018 (Actual) i.e. 30th April Salary	412.88	0.00	284.10		696.98	4.17	5.71	13.80	9.83	4.83	38.34
May, 2018 (Actual)	213.01	0.00	145.12		358.13	25.67	5.22	12.06	12.85	5.00	60.80
June, 2018 (Actual)	209.16	0.00	141.25		350.41	6.80	4.77	5.56	34.15	7.23	58.51
July, 2018 (Actual)	231.05	0.00	167.19		398.24	22.80	5.19	0.84	3.76	6.75	39.34
Aug. 2018 (Actual)	214.38	0.00	144.39		358.77	2.51	1.51	1.42	2.20	3.94	11.58
Sep., 2018 (Actual)	223.80	0.00	168.88		392.68	1.78	0.94	0.00	0.00	2.10	4.82
TOTAL-I (Apr-Sep.)	1504.28	0.00	1050.93	0.00	2555.21	63.73	23.34	33.68	62.79	29.85	213.39
Oct., 2018 (Provisional)	223.80	738.17	168.88	571.53	1702.38	10.62	3.89	5.61	10.45	4.97	35.54
Nov., 2018 (Provisional)	223.80		168.88		392.68	10.62	3.89	5.61	10.45	4.97	35.54
Dec., 2018 (Provisional)	223.80		168.88		392.68	10.62	3.89	5.61	10.45	4.97	35.54
Jan., 2019 (Provisional)	287.98		189.76		477.74	10.62	3.89	5.61	10.45	4.97	35.54
Feb., 2019 (Provisional)	287.99		189.76		477.75	10.62	3.89	5.61	10.45	4.97	35.54
Mar., 2019 (Provisional)	287.99		189.76		477.75	10.63	3.89	5.62	10.46	4.98	35.57
TOTAL-II (Oct.-Mar.)	1535.36	738.17	1075.92	571.53	3920.98	63.73	23.34	33.68	62.79	29.85	213.39
GRAND TOTAL (I+II)	3039.64	738.17	2126.85	571.53	6476.19	127.46	46.68	67.36	125.58	59.70	426.78

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**D STATEMENT OF EXPENDITURE FOR THE YEAR 2018-19 UNDER RECURRING HEAD**

Month	Pension & Pensionary Benefits (These items should not be included in salary indicated above)							Non-Salary	Non-NET Fellowship	Grand Total (6+7+8)
	2	3	4	5	6	7	8			
	Pension (Faculty and Non Faculty)	Payment of Arrear of 7 CPC	Contribution of Pension Fund	Contribution of New Pension Scheme	Total	Non Salary	Non-NET Fellowship	Grand Total (6+7+8)		
1										
April, 2018 (Actual)i.e. 30th April Salary	17.27	0.00		33.02	50.29	155.28	4.18	209.75		
May, 2018 (Actual)	17.26	0.00		17.23	34.49	174.13	5.62	214.24		
June, 2018 (Actual)	17.46	0.00		16.80	34.26	207.89	4.47	246.62		
July, 2018 (Actual)	17.76	0.00		19.17	36.93	185.19	0.96	223.08		
Aug. 2018 (Actual)	38.30	0.00		16.91	55.21	167.22	2.96	225.39		
Sep., 2018 (Actual)	20.06	0.00		18.42	38.48	151.83	3.96	194.27		
<b>TOTAL-I</b>	<b>128.11</b>	<b>0.00</b>	<b>0.00</b>	<b>121.55</b>	<b>249.66</b>	<b>1041.54</b>	<b>22.15</b>	<b>1313.35</b>		
(Apr -Sep.) Oct., 2018 (Provisional)	20.06	118.35		18.42	156.83	185.18	3.69	345.70		
Nov., 2018 (Provisional)	20.06	0.00		18.42	38.48	185.18	3.69	227.35		
Dec., 2018 (Provisional)	20.06	0.00		18.42	38.48	185.18	3.69	227.35		
Jan., 2019 (Provisional)	23.50	0.00		22.09	45.59	185.18	3.69	234.46		
Feb., 2019 (Provisional)	23.51	0.00		22.10	45.61	185.18	3.69	234.48		
Mar., 2019 (Provisional)	23.51	0.00		22.10	45.61	185.19	3.70	234.50		
<b>TOTAL-II</b>	<b>130.70</b>	<b>118.35</b>	<b>0.00</b>	<b>121.55</b>	<b>370.60</b>	<b>1111.09</b>	<b>22.15</b>	<b>1503.84</b>		
(Oct. -Mar.)										
<b>GRAND TOTAL (I+II)</b>	<b>258.81</b>	<b>118.35</b>	<b>0.00</b>	<b>243.10</b>	<b>620.26</b>	<b>2152.63</b>	<b>44.30</b>	<b>2817.19</b>		


