

GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

(A Central University established by the Central Universities Ordinance, 2009 No.3 of 2009)

BUDGET FOR NON - PLAN EXPENDITURE

Salary (Teaching & Non Teaching)		(Rupees in		
		BUDGET	REVISED ESTIMATE	BUDGET
A	SALARY	2008-09	2008-09	2009-10
	Class -I Officer	911.14	34.12	47.77
	Class -II officer		60.96	85.34
	Class -III Employees		465.88	652.23
	Class- IV Employees		105.17	147.24
	For Teaching Posts		238.32	333.65
	Provision for Arrears Sixth Pay		434.00	650.00
	Provision for Vacant posts		Nil	299.59
	Total Salary (Non Plan)		911.14	1338.45
B	Pension	Nil	Nil	100.00
B	Other Recurring Expenditure	643.69	559.65	580.27
C	Non Recurring Expenditure	203.15	122.50	412.45
	Total Non Plan Expenditure	1757.98	2020.60	3308.54

Note:- Provision for vacant post of Teaching and non teaching is made as Rs. 299.51
Provision for arrears of six pay @ 40% in this financial year is Rs. 434.00 and for next financial year Rs. 650.00 @ 60% has been made

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BUDGET FOR PLAN EXPENDITURE

Salary (Teaching & Non Teaching)		(Rupee)			
		BUDGET	REVISED ESTIMATE	BUDGET	
A	SALARY (I.T.)	2008-09	2008-09	2009-10	
	Teaching	208.25	88.63	124.08	
	Non Teaching		41.86	58.60	
	Provision for Arrears Sixth Pay		62.64	93.96	
	Provision for Vacant posts		Nil	283.00	
	Total Salary for I.T.			193.13	559.64
B	PHARMACY	208.25			
	Teaching		49.91	69.87	
	Non Teaching		18.00	25.20	
	Provision for Arrears Sixth Pay		32.59	48.89	
	Provision for Vacant posts		Nil	89.00	
	Total Salary for Pharmacy			100.50	232.96
C	Provision for Disputed 109 post class III & IV		47.95	135.18	
	Total Salary	208.25	341.58	927.78	
D	Other Recurring Expenditure	91.96	84.95	110.04	
E	Non Recurring Expenditure	110.30	105.55	312.30	
F	Distance Education	70.50	78.00	131.85	
	Total Plan Expenditure	481.01	610.08	1481.97	
	GRAND TOTAL (Plan+Non-Plan) Expenditure	2238.99	2630.68	4790.51	

Note:- Provision for vacant post of Teaching and non teaching is made as Rs. 283.00
 Provision for vacant post of Teaching and non teaching is made as Rs. 89.00
 Provision for arrears of six pay @ 40% in this financial year is Rs. 62.64 and for next financial year Rs. 93.96 @ 60% has been made for I.T. Department.
 Provision for arrears of six pay @ 40% in this financial year is Rs. 32.59 and for next financial year Rs. 48.89 @ 60% has been made for Pharmacy.

Building & Other Project				
1	Construction/Renovation & Maintenance work	-	1438.92	1438.92
2	Additional Building & other	-	-	32140.00
3	Central School Building & Residetal	-		1000.00
			1438.92	34578.92
	Total Budget	2238.99	4069.60	39369.43

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Revised Budget estimate for the year 2008-09 and budget estimate for year 2009-10

RECEIPT

Salary (Teaching & Non Teaching)				
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A	SALARY	2008-09	2008-09	2009-10
	Class -I Officer	911.14	34.12	47.77
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	Total Non Plan Expenditure	1757.98	2020.60	3308.54

Note:- Provision for vacant post of Teaching and non teaching is made as Rs. 299.51
Provision for arrears of six pay @ 40% in this financial year is Rs. 434.00 and for next