

GURU GHASIDAS VISHWAVIDYALAYA

(A CENTRAL UNIVERSITY)

BILASPUR (C.G.)



REVISED ESTIMATE 2015-16

&

BUDGET ESTIMATE 2016-17

PLAN & NON PLAN

REVISED ESTIMATE 2015 - 16

&

BUDGET ESTIMATE 2016 - 17

RECEIPTS

**GURU GHASIDAS VISHWAVIDYALYA BILASPUR (C.G.)
GRANT AND INTERNAL RECEIPTS ESTIMATE AS ON 31.12.2015
REVISED ESTIMATE 2015 - 16 AND BUDGET ESIMATE 2016 - 17**

(RS IN LAKHS)

HEAD	GRANT RECEIVED 2014 - 15 (INCLUDING OPENING BALANCE	GRANT RECEIVED (INCLUDING OPENING BALANCE) 01/04/2015 TO 31.12.2015	BUDGET ESTIMATE 2015 -16	REVISED ESTIMATE 2015 -16	BUDGET ESTIMATE 2016 -17
NON PLAN	4402.50	3657.68	4717.27	4663.27	5509.55
INTERNAL RECEIPTS	890.01	689.84	1020.00	1167.00	1356.00
XII PLAN	5838.93	6103.35	6100.00	3880.00	4500.00

REVISED ESTIMATE 2015-16

&



BUDGET ESTIMATE 2016-17

(NON-PLAN)

Budget Estimate 2015 - 2016

Non Plan

Head	Actual 2013-14	Actual 2014-15	Budget Estimate 2015-16 Approve By UGC	Actual Upto 01/04/2015 to 31/12/2015	Likely Exp. For remaining period of 2015-16 (01/01/2016-31/03/2016)	Total Estimated Exp. 2015-16	Reasons for Increase/Decrease over B.E. 2015-16	Budget Estimate 2016-17
Amount spent on salaries (Regular Employee)								
Faculty	963.27	764.58	2071.48	1740.78	386.84	2127.62	Plan post has been merged with non plan as per UGC direction	2553.14
Financial implication on merger of XI Plan approved faculty posts by UGC under GDA into non-plan					0.00	0.00		0.00
Non Faculty	1173.2	1307.1	1588.79	1318.84	293.08	1611.92	Plan post has been merged with non plan as per UGC direction	1934.30
Financial implication on merger of XI Plan approved non-teaching by UGC under GDA into non-plan					0.00	0.00		0.00
Total (i) + (ii)	2136.47	2071.68	3660.27	3059.62	679.92	3739.54		4487.44
Other Components (These items should not be included in salary and pension indicated above)					0.00	0.00		0
Leave Encashment	50.24	51.2	72.00	36.29	13.71	50.00		55.00
LTC	2.85	13.41	60.00	6.65	33.35	40.00		60.00
Retirement Benefit	57.85	36.55	120.00	54.83	20.17	75.00		85.00
Children Education Allowance	26.46	26.13	120.00	34.59	10.41	45.00		50.00
Medical Reimbursement	19.99	34.27	90.00	16.28	23.72	40.00		50.00
Total (i-v)	157.39	161.56	462.00	148.64	101.36	250.00		300.00
Total (1 + 2)	2293.86	2233.24	4122.27	3208.26	781.28	3989.54	4524.25	4787.44
Pension & Pansionary Benefits (These items should not be included in salary indicated above)					0.00	0.00		0
Pension (Faculty & Non Faculty)	59.97	121.97		93.84	26.16	120.00		137.63
Contribution to Pension Fund			195.00					35.46
Contribution to NPS & CPF	39.7	57.89		125.78	27.95	153.73		155.00
Total (i to iii)	99.67	179.86	195.00	219.62	54.11	273.73		322.11
Total (1+2+3)	2393.53	2413.10	4317.27	3427.88	835.39	4263.27		5109.55

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Non Salary Item						
Consumables and Laboratories			30.00	30.00		40.00
Books and Journals			50.00	50.00		50.00
Expenditure incurred on conduct of Examination						
Electricity charges	174.09		60.00	60.00		80.00
Water Charges			59.38	220.00		240.00
Property Tax			0.00	0.00		0.00
TADA expenditure for Expert			0.00	0.00		0.00
Contingency & Misc Expenditure	60.27		10.00	10.00		10.00
Other Expenses			9.00	25.00		25.00
Outsourcing Expenses	175.96		0.00	0.00		
Advertisement & Publicity	9.65		45.55	150.00		160.00
Audit Fees	0.50		22.82	30.00		40.00
Bank Charge	0.38		2.22	4.00		5.00
Postage Expenses	3.92		0.93	1.00		1.00
Rajat Jayanti Sabhagar	0.17		2.97	5.00		5.00
Sitting fees & Honorarium for meeting & conference	0.11		0.86	1.00		1.00
Telephone & Internet	6.92		1.61	3.00		5.00
Transportation & Fright	29.07		1.48	5.00		5.00
Contractual Wages	258.39		0.86	1.00		2.00
Daily Wages	65.15		93.54	400.00		450.00
Self Finance Employee			8.02	25.00		30.00
V.C.Descriptive Fund	0		43.55	160.00	As per discussion held in the UGC	190.00
IAS Coaching Cell./NET Coaching / Other	0		10.00	10.00		10.00
Contribution to other Bodies	2.98		2.00	2.00		2.00
Department /Section Maintainain.	223.68		2.51	5.00		5.00
			235.89	370.00		400.00
Total (I To XVI)	776.88	400.00	693.19	1567.00	0.00	1756.00
Total (1+2+3+4)	3189.98	4717.27	1528.58	5830.27	0.00	6865.55
Intrinal Received			152.51	838.82		838.82

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GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)
DEPARTMENT WISE REVISED ESTIMATE 2015-16 & BUDGET ESTIMATE 2016-17
UNDER NON-PLAN NON SALARY

S. NO.	DEPARTMENT NAME	BUDGET ESTIMATE 2015-16	REVISED ESTIMATE 2015-16	BUDGET ESTIMATE 2016-17
1	V.C. Office	8.00	10.00	10.00
2	Pro-V.C. Office	0.00	0.00	5.00
3	Registrar Office	5.00	6.00	6.00
4	Finance Section	5.00	4.00	4.00
5	Administration Department	5.00	5.00	5.00
6	Development Cell	3.00	1.00	2.00
7	Academic Section	3.00	2.00	3.00
8	Store Section (including printing)	10.00	20.00	18.00
9	DSW Cell	3.00	2.00	3.00
10	SC/ST Cell	1.00	1.00	1.00
11	Vehicle Cell	20.00	20.00	20.00
12	Legal Cell	8.00	4.00	4.00
13	Meeting Cell	4.00	3.00	4.00
14	Engineering	20.00	40.00	40.00
15	Guest House	8.00	7.00	10.00
16	Health Centre	5.00	5.00	5.00
17	Examination	40.00	70.00	70.00
18	Department of Physics	5.00	10.00	10.00
19	National Center For Accelerator Based Research	15.00	5.00	5.00
20	Department of Pharmacy	5.00	7.00	8.00
21	Department of Management	5.00	3.00	3.00
22	Department of Biotechnology	5.00	10.00	10.00
23	Department of Forestry	5.00	5.00	5.00
24	Nursary,Plantation,Gardening	3.00	4.00	4.00
25	Department of Rural Technology	5.00	3.00	3.00
26	Department of Physical Education	14.00	20.00	20.00
27	Department of Commerce	5.00	2.00	2.00
28	Department of History	3.00	0.50	1.00
29	Department of Economics	3.00	0.50	2.00
30	Department of Political Science	3.00	0.50	2.00
31	Department of Journalism & Mass Com	3.00	0.50	2.00
32	Department of Mathematics	3.00	0.75	2.00
33	Department of CSIT	3.00	1.50	3.00
34	Department of Zoology	5.00	5.00	3.00
35	Department of Chemistry	5.00	5.00	5.00
36	Department of Botany	5.00	5.00	3.00
37	Department of Forensic Science	5.00	3.00	3.00
38	Department of Law	5.00	3.00	3.00

39	Department of Civil Eng.	5.00	4.00	3.00
40	Department of Chemical Eng.	5.00	3.00	2.00
41	Department of Industrial & Prod. Eng.	5.00	1.50	2.00
42	Department of Computer Science &	5.00	1.50	2.00
43	Information Technology Department	5.00	1.50	2.00
44	Department of Mechanical Eng.	5.00	1.50	2.00
45	Department of Electronic & Commu.	5.00	1.50	2.00
46	Library Science & Information Tech.	3.00	1.50	2.00
47	Department of Social Work	3.00	2.00	2.00
48	Department of Education	5.00	2.00	2.00
49	Department of English	3.00	1.50	2.00
50	Department of Hindi	3.00	0.75	2.00
51	Central Library	5.00	4.00	5.00
52	Boys Hostel	8.00	10.00	8.00
53	Girls Hostel	8.00	10.00	8.00
54	Forestry Hostel	3.00	1.50	3.00
55	Rajbhasha Cell	1.00	0.75	1.00
56	Equal Opportunity Cell	1.00	1.00	2.00
57	Centre Placement Cell	1.00	0.50	2.00
58	Department of Anthropology	3.00	1.00	2.00
59	Director I.T. (Dean Office)	1.50	2.00	1.50
60	Dean School of Mathematical & Computational Science	1.00	0.25	1.00
61	Dean School of Natural resources	1.00	0.50	1.00
62	Dean School of Social Science	1.00	1.00	1.00
63	Dean School of Life Science	1.00	1.00	1.00
64	Dean School of Physical Science	1.00	1.00	1.00
65	Dean School of Arts	1.00	1.00	1.00
66	Dean School of Management & Commerce	1.00	0.50	1.00
67	Dean School of Engineering & tech.	1.00	0.50	1.50
68	Dean School of Law	1.00	1.00	1.00
69	I.T. Library	1.00	0.00	0.00
70	Chairs	0.00	0.00	0.00
71	PRO Office	1.00	0.50	1.00
72	Auditorium	3.00	3.00	3.00
73	Media Cell	1.00	0.00	0.00
74	Press	3.00	5.00	3.00
75	IUMS Office	2.00	1.00	3.00
76	Community Development Cell (Unnat Bharat Abhiyan)	2.00	0.50	2.00
77	Cultural Activities	2.00	3.00	3.00
78	Coordinator B.Tech. First Year	1.50	0.00	0.00
79	IT Workshop	3.00	1.00	2.00
80	Internal Audit Cell	0.00	0.50	2.00
81	CVO	0.00	1.00	3.00
82	Skill Development	0.00	0.50	2.00
	Total	370.00	370.00	400.00

Annexure - IV

REVISED ESTIMATE 2015-16
&
BUDGET ESTIMATE 2016-17 (PLAN)

REVISED ESTIMATE 2015-16 AND BUDGET ESTIMATE 2016-17 (PLAN)

NAME OF THE UNIVERSITY : GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

(Rs. in Lakhs)

Sl. No.	Item	XII Plan Allocation under GDA	Revised Allocation received from UGC	Proposed by University	TOTAL Exp. Up to 31 March 2015	2015-16 Exp. Up to 30 Sep. 2015	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17	Justification
1	2	3	4	5	6	7	8	9	10	11
I	Recurring (Grants in aid General) (31)									Plan post has been merged with non-plan as per UGC direction.
(i)	Recurring expenses	300.00		350.00	242.73	77.11	120.00	50.00	50.00	
II	Exp. on Non - NET Fellowship for M.Phil/Ph.D Scholars	300.00	1000.00	650.00	256.32	57.06	120.00	155.00	225.00	
	Provision for community college Scheme for remaining two years of XII Plan		75.00	75.00	0.00			37.50	37.50	
	Provision for B.Voc. Programmers for remaining two years of XII Plan		75.00	75.00	0.00			37.50	37.50	
	TOTAL - I+II	600.00	1150.00	1150.00	499.05	134.17	240.00	280.00	350.00	
III	Recurring (Grants in aid Salary) (36)									Plan post has been merged with non-plan as per UGC direction.
	Staff Salary :									
	Teaching	5200.00	6000.00	5700.00	3274.43	743.50	1200.00	500.00	1000.00	
	Non-Teaching	300.00		300.00	159.89	35.67	100.00	50.00	100.00	
	TOTAL - III	5500.00	6000.00	6000.00	3434.32	779.17	1300.00	550.00	1100.00	
IV	Non-recurring (Grants for creation of Capital assets) (35)									
(i)	Building	2550.00		4464.00	1191.17	10.33	2500.00	2000.00	2000.00	
(ii)	Books & Journals	200.00		400.00	130.04		100.00	150.00	150.00	
(iii)	Equipment (Excluding furniture, fixture & Computers)	2000.00		2500.00	2017.61	1.30	1000.00	250.00	250.00	
(iv)	Campus Development (for construction of roads, providing electricity, water, laying/renovating sewerage lines, plantation and development of the land etc.)	1500.00	10364.00	2000.00	1344.90		500.00	350.00	350.00	
(v)	Other infrastructure which are not included (i) to (iv) (Please specify)	550.00		1000.00	538.24		500.00	250.00	250.00	
(vi)	Provision for community college Scheme for remaining two years of XII Plan		25.00	25.00	0.00			12.50	12.50	
(vii)	Provision for B.Voc. Programmers for remaining two years of XII Plan		75.00	75.00	0.00			37.50	37.50	
	TOTAL - IV	6800.00	10464.00	10464.00	5221.96	11.63	4600.00	3050.00	3050.00	
	GRAND TOTAL (I+II+III+IV)	12900.00	17614.00	17614.00	9155.33	924.97	6100.00	3880.00	4500.00	

REVISED ESTIMATE 2015 - 16

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BUDGET ESTIMATE 2016 - 17


(UGC-HRDC)

NAME OF THE DEPARTMENT:

UGC-HRDC, GGV, Bilaspur

Plan (Salary)

S.No.	Head of Expenditure	Estimated Exp. for remaining	Estimated Expenditure
		2015-16	2016-17
1	Salary (On actual basis)	2500000	7500000
2	Participation Cost	2500000	4000000
3	Working expenses	750000	750000
	Total	5750000	12250000


Signature H.O.D./In-charge

NAME OF THE DEPARTMENT:

UGC-HRDC, GGV, Bilaspur

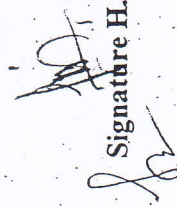
Plan (Only Capital Expenditure)

Head of Expenditure	Estimated Exp. for remaining	Estimated Expenditure
	2015-16	2016-17
Equipments	500000	500000
Library Books etc.	300000	300000
Fixed as per UGC-HRDC Guidelines per annum.		
Total	800000	800000


Signature H.O.D./In-charge

Non-Plan Non Salary

No.	Head	Budget allocated	Head-wise Actual Expenditure	Head wise estimated Expenditure	Revised Expenditure	Estimate Expenditure
		2015-16	01/04/2015 to 31/08/2015	01/09/2015 to 31/03/2016	2015-16	2016-17
1	Guest House (Maintenance Head)	Nil	Nil	200000	200000	3000000
2	Registration fee to Augmentation of Infrastructure as per UGC-HRDC Guidelines	Nil	Nil	650000	650000	500000
	Total	0	0	850000	850000	800000


Signature H.O.D./In-charge