

GURU GHASIDAS VISHWAVIDYALAYA

(A CENTRAL UNIVERSITY)

BILASPUR (C.G.)



REVISED ESTIMATE 2011-12

&

BUDGET ESTIMATE FOR 2012-13

BUDGET AT A GLANCE

NON-PLAN

(Rs. In Lacs)

Financial Year	Receipt	Payment	Deficit	Deficit %
Actual 2010-11	5304.49	3469.79	-1834.70	
Revised Estimated 2011-12	5485.16	3635.16	-1850.00	
Budget Estimated 2012-13	6610.95	6419.05	-191.90	

PLAN

(Rs. in Lacs)

Financial Year	Receipt	Payment	Deficit	Deficit %
Actual 2010-11	3118.22	4810.99	1692.77	54.29
Revised Estimated 2011-12	10078.49	8993.60	-1084.89	-10.76
Budget Estimated 2012-13	29775.00	29725.00	-50.00	-0.17

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GURU GHASIDAS VISHWAVEDYALAYA

ABSTRACT OF INCOME

(Rs. In Lacs)

S.NO.	Budget Head	Actual Income 2009-10	Actual Income 2010-11	Budget Estimate 2011-12	Revised Budget 2011-12	Budget Estimate 2012-13
1	2	3	4	5	6	7
A	Grant from UGC (Non-Plan)	2365.55	3216.90	3259.62	3635.16	5150.60
B	Interest Earned	463.73	345.97	75.00	450.00	350.00
C	Fees /Subscription	1581.44	1741.82	1170.70	1400.00	810.35
	SUB-TOTAL	4413.72	5304.49	4505.32	5485.16	6610.95
D	Deposit & Debit Head	181.00	468.63	290.00	300.00	350.00
	TOTAL	4594.72	5773.12	4795.32	5785.16	6960.95

GURU GHASIDAS VISHWAVEDYALAYA

DETAILS OF INCOME

(Rs. In Lacs)

S.NO.	Budget Head	Actual Income 2009-10	Actual Income 2010-11	Budget Estimate 2011-12	Revised Budget 2011- 12	Budget Estimate 2012-13
1	2	3	4	5	6	7
A	Grant From UGC (Non-Plan)	2365.55	3216.90	3259.62	3635.16	5450.60
B	Interest Earned	463.73	345.97	75.00	450.00	350.00
	TOTAL	2829.28	3562.87	3334.62	4085.16	5800.60

GURU GHASIDAS VISIHWAVIDYALAYA

DETAILS OF INCOME

(Rs. In Lacs)

S.NO.	Budget Head	Actual Income 2009-10	Actual Income 2010-11	Budget Estimate 2011-12	Revised Budget 2011- 12	Budget Estimate 2012-13
1	2	3	4	5	6	7
C	Fees /Subscription					
	Bus / Transportation Facility Fees		2.71	2.50	2.75	3.00
	College Affiliation Fees		7.05	8.00	8.00	9.00
	Eligibility Fees (Academic Dept.)	4.04	0.23	7.00	7.00	0.50
	Donation & Subscription Received		7.31	-	10.00	5.00
	Enrolment Fees		14.22	15.20	17.00	1.00
	Examination Fees	673.90	799.11	400.00	400.00	25.00
	Examination Misc. Fees		29.53	35.00	40.00	5.00
	Fees Misc. Receipt	174.92	238.77		131.14	5.00
	Fees of Anthropology & Tribal Devel. Dept.	0.37	0.12		0.34	0.70
	Fees of Bionotechnology Courses	33.34	22.77		23.68	23.00
	Fees of Botany Dept.	0.91	1.03		1.92	2.00
	Fees of Chemical Eng. Courses	36.48	38.05		35.78	40.00
	Fees of Chemistry Dept.	2.43	1.68		3.50	4.00
	Fees of Civil Engg. Dept.	17.09	22.13		21.85	22.00
	Fees of Commerce Dept. Courses	1.87	3.17		11.17	12.00
	Fees of Comp. Sc. & Eng. Courses	50.06	45.72		44.81	45.00
	Fees of Comp. Sc. & Info. Tech. Courses	27.91	30.19		39.25	40.00
	Fees of Economics Dept.	-	0.41		1.10	1.10
	Fees of Education Dept.	4.69	5.00		4.11	4.15
	Fees of Elec. & Commu. Eng. Dept.	50.83	55.93		50.74	55.00
	Fees of English Dept.	0.71	0.28		0.96	1.00
	Fees of Forestry, Wild Life & Environment Courses	1.98	3.32	575.00	3.66	4.00
	Fees of Hindi Dept.	0.17	0.03		0.35	0.40
	Fees of History Dept.	0.38	0.51		0.92	1.00
	Fees of Industrial & Prod. Eng.	41.32	63.81		85.66	85.00
	Fees of Info. Technology Dept.	48.78	39.43		35.67	40.00
	Fees of Journalism & Mass Commu. Courses	1.34	2.50		1.79	2.00
	Fees of Library & Info. Sc. Courses	-	0.68		1.57	2.00
	Fees of Management Study Courses	17.45	17.00		18.08	20.00
	Fees of Mechanical Engg. Dept.	40.11	110.91		112.21	115.00
	Fees of Pharmacy Courses	148.87	164.23		171.51	175.00
	Fees of Ph.D.	-	2.28		3.00	4.00
	Fees of Physical Education Courses	4.56	2.25		2.19	2.00
	Fees of Pol. Sci. Dept.	0.34	0.82		1.17	1.25
	Fees of Pure & Applied Maths Courses	0.90	2.31		1.60	1.75
	Fees of Pure & Applied Physics Courses	3.78	3.60		5.79	5.50

GURU GHASIDAS VISHWAVIDYALAYA

DETAILS OF INCOME

(Rs. In Laes)

S.NO.	Budget Head	Actual Income 2009-10	Actual Income 2010-11	Budget Estimate 2011-12	Revised Budget 2011- 12	Budget Estimate 2012-13
1	2	3	4	5	6	7
	Fees of Para! Technology Courses	4.04	4.50		5.43	5.50
	Fees of Social Work Dept.	6.88	4.31		4.53	5.00
	Fees of Zoology Dept.	1.26	2.04		3.00	3.50
	Hostel Fees (Boys)	11.62	8.17	15.00	12.17	12.50
	Hostel Fees (Girls)	5.97	7.58	13.00	13.45	14.00
	Library Fees (Central Lib.)	121.41	0.46	20.00	12.97	2.00
	Physical Welfare Fees	42.48	26.28	60.00	25.25	5.00
	Revaluation/ Retesting Fees	-	12.52		10.00	2.00
	Student Welfare Fees		5.02	15.00	7.00	5.00
	Youth Activity Fees	1.05	0.53	5.00	0.50	0.50
	TOTAL	1584.44	1741.62	1170.70	1400.00	810.35

GURU GHASIDAS VISHWAVIDYALAYA

DETAILS OF INCOME

(Rs. In Lacs)

S.NO.	Budget Head	Actual Income 2009-10	Actual Income 2010-11	Budget Estimate 2011-12	Revised Budget 2011 12	Budget Estimate 2012-13
1	2	3	4	5	6	7
D	Deposit & Debit Head	181.00	468.63	290.00	300.00	350.00
	TOTAL	181.00	468.63	290.00	300.00	350.00

GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

ABSTRACT OF EXPENDITURE (NON PLAN)

(Rs. in Lac)

S.No.	Expenditure Head	Actual Expenditure		Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
		2009-2010	2010-2011			
1	2	3	4	5	6	7
A	SALARIES		2640.94	2162.67	2391.12	2730.60
B	Pension	1758.57	24.41	100.00	61.75	120.00
C	Other Components		187.41	250.00	317.39	465.00
D	NON-SALARY (Recurring)	453.55	549.17	1859.40	818.40	1631.45
	Non Recurring	0.00	67.86	1124.30	46.50	472.00
	SUB TOTAL	2212.12	3469.79	5496.37	3635.16	6419.05
E	Deposit & Debit Head	181.00	468.63	290.00	300.00	350.00
	TOTAL	2393.12	3938.42	5786.37	3935.16	6769.05

GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

DETAILS OF EXPENDITURE

(Rs. in Lacs)

S.No.	Expenditure Head	Actual Expenditure		Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
		2009-2010	2010-2011			
1	2	3	4	5	6	7
A	SALARIES					
1	Faculty		1356.19	1126.82	1200.00	2080.50
2	Non-Teaching Staff		128.75	1035.85	1181.12	1650.00
B	Pension					
	Faculty & Non-Faculty		24.41	100.00	61.75	120.00
C	Other Components (these items should not be included in salary and pension indicated above)					
1	Leave Encashment				16.68	20.00
2	L.I.C.				15.00	20.00
3	Retirement Benefit				38.25	50.00
4	Children Education Allowance				75.00	75.00
5	Contribution of Pension Fund				-	-
6	Contribution to New pension Scheme			250.00	101.39	110.00
7	Medical Reimbursement				58.12	170.00
8	Adhoc Bonus				12.94	20.00
	TOTAL	1758.57	2852.76	2512.67	2770.26	4315.60

GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

DETAILS OF EXPENDITURE

(Rs. in Lacs)

S.No.	Expenditure Head	Actual Expenditure		Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
		2009-2010	2010-2011			
1	2	3	4	5	6	7
D	NON-SALARY					
1	Electricity Charges		53.28	80.00	100.00	125.00
2	Property Tax		-	1.50	0.50	2.00
3	TA/DA expenditure for Experts		14.21	20.00	5.00	20.00
4	Contingencies		2.37	33.00	5.00	185.00
5	Maintenance & Repair		4.78	15.00	20.00	100.00
6	Insurance		3.64	10.00	2.50	10.00
7	Vehicle Running & Maintenance		22.82	38.00	22.00	30.00
8	Advertisement & Publicity		49.07	54.00	35.00	50.20
9	Audit Fees		3.77	15.00	0.75	5.00
10	Bank Charges		0.41	1.00	0.50	2.50
11	Gas & Fuel		0.01	0.50	0.50	3.00
12	Hospitality & Guest Entertainment		2.11	2.50	4.00	10.00
13	Legal Fee & Charges		5.38	10.50	10.00	15.00
14	Meeting Seminar & Function	453.55	5.57	15.00	10.00	20.00
15	Postage Expenses		9.97	10.00	9.00	10.00
16	SC/ST Cell Administrative Exp.		0.12	2.20	0.50	2.00
17	Security Services & Housekeeping		85.59	180.00	110.00	300.00
18	Sitting Fees & Honorarium for Meeting & Conference		0.20	1.50	2.50	5.00
19	Telephone & Internet Exp.		6.08	8.00	7.00	10.00
20	Transportation & Freight		0.01	1.00	0.50	3.00
21	Travelling Allowance & Conveyance		4.48	20.00	10.00	20.00
22	Uniform & Liveries		1.61	4.50	1.90	5.00
23	Muktabodha Chair		-	-	-	15.00
24	Guru Ghansidas Chair		-	15.00	-	15.00
25	Ram White Learn		-	-	0.50	5.00
26	V.C. Discretionary Fund		-	10.00	2.00	10.00
27	Contribution to Other Bodies		-	-	2.00	20.00

GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

DETAILS OF EXPENDITURE

(Rs. in Lac)

S.No.	Expenditure Head	Actual Expenditure		Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
		2009-2010	2010-2011			
1	2	3	4	5	6	7
28	Adult Education					
	Contingencies & Misc.		0.11	6.40	0.07	0.50
29	Distance Education Exp.					
	Contingencies & Misc.				0.10	2.00
	Examination Expenditure		8.16	48.20	1.00	3.00
	Stationary & Photocopy				0.10	0.50
	Wages & Remuneration				7.80	20.00
30	Engineering Recurring Exp.					
	Electric Work of Premises				4.00	15.00
	Engineering Consumable				2.00	8.00
	Contingencies & Misc.		4.06	93.00	1.50	5.00
	Garden Maintenance				0.50	4.50
	Office Decoration				0.50	7.00
31	Guest House Recurring Exp.					
	Maintenance & Contingencies		2.16	4.80	5.00	10.00
32	Health Centre Exp.					
	Honorarium & Remuneration				1.00	5.00
	Medical & Health Care Facilities		1.97	32.50	1.50	10.00
33	Hostel (Boys & Girls) Recurring Exp.					
	Insurance				2.50	3.00
	Contingencies & Misc.				2.00	2.50
	Maintenance & Contingencies		5.68	20.00	5.00	10.00
	News Paper & Periodicals				0.10	0.25
	Stationary & Photocopy				0.25	0.50
34	Library Exp.					
	Books and Journals		1.09	30.00	30.00	100.00
	Contingencies & Misc.				0.50	3.00
	News Paper & Periodicals		1.11	12.00	0.80	2.50
	Stationary & Photocopy				0.20	1.00
35	Physical Education Exp.					
	Contingencies & Misc.				0.10	0.10
	Sportsmen Hospitality				0.40	1.00
	Sports Material & Kit		15.63	39.00	0.20	3.00
	Participation & Organizing				15.00	15.00

DETAILS OF EXPENDITURE

(Rs. in Lac)

S.No.	Expenditure Head	Actual Expenditure		Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
		2009-2010	2010-2011			
1	2	3	4	5	6	7
36	Teaching Deptt. & Academic Exp.					
	Affiliation & Recognition				0.50	0.50
	Educational Tour & Field Visit				0.20	1.50
	Identity Cards				0.90	1.00
	Lab. Consumables & Contingencies				0.50	5.00
	Contingencies & Misc.				7.00	5.00
	Counselling & Consultation				0.10	1.00
	Hospitality & Guest Entertainment		14.22	296.30	1.50	1.00
	Postage & Telephone				0.50	1.50
	Printing & Publications				5.00	5.00
	Seminar, Workshop & Conference				1.00	10.00
	Stationery & Photocopy				2.50	2.00
	Travelling Allowance & Conveyance				1.00	1.00
	Consumables and Laboratories		1.60	100.00	70.00	240.00
	Teaching Aids					40.00
37	Examination Expenditure					
	Convocation				2.00	10.00
	Exam Conduct Exp.				143.93	100.00
	Misc. & Contingencies				1.50	2.00
	Postage & Telephone				1.00	1.10
	Recruitment				100.00	50.00
	Result Processing Charges		217.18	627.00	10.00	7.00
	Stationery & Photocopy				7.00	5.00
	T.A.D.A & Conveyance				10.00	5.00
	Transportation				1.50	2.00
	Printing of Answer Books				5.00	3.50
	Printing of Degree, Certificate,				2.00	3.00
	TOTAL.	453.55	549.17	1859.40	818.40	1631.45

DETAILS OF EXPENDITURE

(Rs. in Lac)

S.No.	Expenditure Head	Actual Expenditure		Budget Estimate	Revised Estimate	Budget Estimate
		2009-2010	2010-2011	2011-12	2011-12	2012-13
1	2	3	4	5	6	7
Non Recurring Expenditure						
1	Buildings		33.16	410.00	-	-
2	Campus Development		0.62		1.50	50.00
3	Maintenance & Renovation Building and Campus		2.55	45.00	5.00	40.00
4	Guest House Furniture Fixture & Electricals		2.27	5.00	1.00	10.00
5	Hostel Furniture Fixture & Utencils		2.72	5.00	1.50	10.00
6	Hostel T.V. & Equipments		-		1.50	2.00
7	Teaching Dept. Computer Peripherals & Automation		0.37	241.00	2.00	50.00
8	Teaching Dept. Furniture & Fixture		0.72	45.00	2.50	50.00
9	Admin. Dept. Computer Peripherals & Automation		0.26	100.00	8.00	25.00
10	Electrical Installations		5.28	10.00	5.00	15.00
11	Equipments & Machinery		1.46	25.00	7.00	50.00
12	Admin. Dept. Furniture & Fixture		2.42	45.00	1.00	50.00
13	Library Furniture, Fixture & Book Self		0.24	37.00	1.00	20.00
14	Office Equipments		-	10.00	1.50	20.00
15	Other Fixed Assets		-	104.30	1.00	-
16	Sports Ground Development		-	12.00	2.00	20.00
17	Vehicles		15.79	50.00	5.00	60.00
	TOTAL	0.00	67.86	1124.30	46.50	472.00
GRAND TOTAL (RECURRING + NON-RECURRING)		453.55	617.03	2983.70	864.90	2103.45

GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

INCOME OF PLAN FUND

(Rs. in Lac)

S.No.	Income Head	Actual Income		Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
		2009-2010	2010-2011			
1	2	3	4	6		7
1	Plan Grant	3910.00	3000.00	15500.00	9090.00	27125.00
2	Merged Scheme	160.00	0.00	280.70	180.70	100.00
3	Interest Earned	21.00	15.51	142.53	107.79	50.00
4	Other Grants	457.69	104.68	500.00	200.00	2500.00
	TOTAL	4468.89	3118.22	16423.23	10078.49	29775.00

GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

EXPENDITURE OF PLAN FUND

(Rs. in Lac)

S.No.	Expenditure Head	Actual Expenditure		Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
		2009-2010	2010-2011			
1	2	3	4	5	6	7
1	Building	-	2892.42	29660.5	5646.85	25000.00
2	Campus Development	56.56	8.69	4100.00	654.75	100.00
3	Equipments & TCT	182.05	1451.90	300.00	1366.05	1500.00
4	Computer, Software & Furniture	-	-	-	400.00	250.00
5	Library & Journals	7.49	47.95	100.00	344.56	100.00
6	Pay & Allowances	-	3.15	-	296.85	100.00
7	UGC Non-NET M.Phil/Ph.d. Fellowship	-	8.58	-	51.42	25.00
8	Merged Scheme	-	3.05	280.20	198.95	100.00
9	Vehicles	17.00	-	20.00	17.82	50.00
	SUB TOTAL	263.10	4415.74	33460.70	8975.25	27225.00
	OTHER GRANT					
10	Specific Grants & Financial Assst.	99.65	395.25	200.00	18.35	2500.00
	TOTAL	362.75	4810.99	33660.70	8993.60	29725.00