

# GURU GHASIDAS VISHWAVIDYALAYA

(A CENTRAL UNIVERSITY)

BILASPUR (C.G.)



**REVISED ESTIMATE 2014-15 & BUDGET  
ESTIMATE 2015-16  
PLAN & NON-PLAN**

**GURU GHASIDAS VISHWAVIDYALAYA,  
CENTRAL UNIVERSITY,  
BILASPUR (C.G.)**



**REVISED ESTIMATE 2014-15 & BUDGET  
ESTIMATE 2015-16  
PLAN & NON-PLAN**

**REVISED ESTIMATE 2014-15 & BUDGET  
ESTIMATE 2015-16  
(PLAN)**

**Financial requirement for 2014-2015 & Budget Estimate 2015-16 (Plan)**  
**NAME OF THE UNIVERSITY : GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)**

Sl. No.	Item	XII Plan Allocation under GDA	Expenditure against XII Plan Grant Released			Annual Financial Requirement 2014-15	Budget Estimate 2015-16
			Actuals 2012-13	Actuals 2013-14	2014-15 31 Dec. 2014		
1	2	3	5			6	7
<b>I</b>	<b>Recurring (Grants in aid General) (31)</b>						
(i)	Recurring expenses	300.00	8.59	105.51	108.97	223.07	120.00
<b>II</b>	<b>Exp. on Non - NET Fellowship for M.Phil/Ph.D Scholars</b>	300.00	25.64	94.12	104.20	223.96	120.00
	<b>TOTAL - I+II</b>	<b>600.00</b>	<b>34.23</b>	<b>199.63</b>	<b>213.17</b>	<b>447.03</b>	<b>240.00</b>
<b>III</b>	<b>Recurring (Grants in aid Salary) (36)</b>						
	Staff Salary :						
	Teaching	5200.00	807.04	1225.95	1029.17	3062.16	1200.00
	Non-Teaching	300.00	36.22	64.09	49.66	149.97	100.00
	<b>TOTAL - III</b>	<b>5500.00</b>	<b>843.26</b>	<b>1290.04</b>	<b>1078.83</b>	<b>3212.13</b>	<b>1300.00</b>
<b>IV</b>	<b>Non-recurring (Grants for creation of Capital assets) (35)</b>						
(i)	Building	2550.00	600.35	399.75	191.08	1191.18	2500.00
(ii)	Books & Journals	200.00	63.54	66.50	28.37	158.41	100.00
(iii)	Equipment (Excluding furniture, fixture & Computers)	2000.00	1019.06	911.83	51.09	1981.98	1000.00
(iv)	Campus Development (for construction of roads, providing electricity, water, laying/renovating sewerage lines, plantation and development of the land etc.)	1500.00	159.94	784.03	400.49	1344.46	500.00
(v)	Other infrastructure which are not included (i) to (iv) (Please specify)	550.00	285.06	217.96	35.22	538.24	500.00
	<b>TOTAL - IV</b>	<b>6800.00</b>	<b>2127.95</b>	<b>2380.07</b>	<b>706.25</b>	<b>5214.27</b>	<b>4600.00</b>
	<b>GRAND TOTAL (I+II+III+IV)</b>	<b>12900.00</b>	<b>3005.44</b>	<b>3869.74</b>	<b>1998.25</b>	<b>8873.43</b>	<b>6100.00</b>

**Note:- Subject to over all limit of sanction by UGC.**

**REVISED ESTIMATE 2014-15 & BUDGET  
ESTIMATE 2015-16  
(NON-PLAN)**

**Revised Estimate 2014-15 and Budget Estimate 2015-16 (Non-Plan)**

Sl.No.	Actual 2012-13	Actual 2013-14	Budget Estimates 2014-15 Approve By UGC	Actuals upto 31/10/2014 (01-04-2014 - 31-10-2014)	Likely Exp. For remaining period of 2014-15 (01/11/2014 - 31/03/2015)	Total Estimated Exp. For 2014-15	Reasons for Increase/ Decrease over B.E. 2014-15	BE 2015-16
<b>1</b>								
<b>i</b>								
Faculty	937.47	963.27	1200.00	517.52	682.48	1200.00		1440.00
ii								
Non-Faculty	1191.98	1173.20	1450.00	755.22	694.78	1450.00		1740.00
<b>Total (Faculty and Non-Faculty)</b>	<b>2129.45</b>	<b>2136.47</b>	<b>2650.00</b>	<b>1272.74</b>	<b>1377.26</b>	<b>2650.00</b>		<b>3180.00</b>
<b>2</b>								
<b>Other Component (These items should not be included in Salary indicated above)</b>								
<b>i</b>								
Leave Encash.	11.44	50.24	60.00	23.71	36.29	60.00		72.00
ii								
LTC	1.28	2.85	50.00	2.45	47.55	50.00		60.00
iii								
Children Education Allowance	56.13	26.46	100.00	25.88	74.12	100.00		120.00
Professional Development Allowance (PDA) {only for Technical Institute)								
<b>iv</b>								
Medical Treatment	13.50	19.99	75.00	25.40	49.60	75.00		90.00
<b>Total (i to v)</b>	<b>82.35</b>	<b>99.54</b>	<b>285.00</b>	<b>77.44</b>	<b>207.56</b>	<b>285.00</b>		<b>342.00</b>
<b>Total (1 + 2)</b>	<b>2211.80</b>	<b>2236.01</b>	<b>2935.00</b>	<b>1350.18</b>	<b>1584.82</b>	<b>2935.00</b>		<b>3522.00</b>
<b>3</b>								
<b>Pension &amp; Pensionary Benefits (These items should not be included in Salary indicated above)</b>								
<b>i</b>								
Pension	33.06	59.97	100.00	49.18	50.82	100.00		120.00
ii								
Retirement Benefit	19.45	57.85	100.00	52.45	47.55	100.00		120.00
iii								
Contribution to Pension fund	-	-	-	-	-	-		-
iv								
Contribution to NPS	109.03	39.70	100.00	24.08	75.92	100.00		120.00
<b>Total (i to iv)</b>	<b>161.54</b>	<b>157.52</b>	<b>300.00</b>	<b>125.71</b>	<b>174.29</b>	<b>300.00</b>		<b>360.00</b>
<b>TOTAL (1+2+3)</b>	<b>2373.34</b>	<b>2393.53</b>	<b>3235.00</b>	<b>1475.89</b>	<b>1759.11</b>	<b>3235.00</b>		<b>3882.00</b>
<b>4</b>								
<b>Non Salary Items</b>	<b>821.35</b>	<b>1164.63</b>	<b>1100.00</b>	<b>496.60</b>	<b>603.40</b>	<b>1100.00</b>		<b>1320.00</b>
<b>GRAND TOTAL</b>	<b>3194.69</b>	<b>3558.16</b>	<b>4335.00</b>	<b>1972.49</b>	<b>2362.51</b>	<b>4335.00</b>	<b>0.00</b>	<b>5202.00</b>

**ESTIMATE FOR EXPENDITURE UNDER  
NON-PLAN (NON-SALARY )  
FINANCIAL YEAR 2015-16**

**GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)****ESTIMATE OF EXPENDITURE UNDER NON-PLAN, NON-SALARY**

S.NO.	HEAD	EXPENDITURE FROM 01/04/2014 TO 30/11/2014	APPROVED BUDGET ESTI. 2014-15	REVISED ESTI. 2014-15	BUDGET ESTI. 2015-16
1	Outsourcing Expenses	116.28	130.00	200.00	250.00
2	Advertisement & Publicity	8.78	15.00	17.00	17.00
3	Audit Fees	0.35	2.00	2.00	2.00
4	Bank Charges	0.57	1.00	1.00	1.00
5	Contingency & Misc. Expenditure	6.24	55.00	50.00	50.00
6	Electricity & Power	114.40	130.00	200.00	250.00
7	Postage Expenses	3.10	5.00	6.00	6.00
8	Rajat Jayanti Sabhagar	0.02	1.00	1.00	1.00
9	Sitting Fees & Honorarium for Meeting & Conference	0.09	3.00	2.00	2.00
10	Telephone & Internet Exp.	4.42	10.00	10.00	10.00
11	Transportation & Freight	0.14	1.00	1.00	1.00
12	Wages	178.52	100.00	300.00	350.00
13	V.C.Descretionary Fund		10.00	5.00	5.00
14	IAS Coaching Cell/NET Coaching/Other		1.00	2.00	2.00
15	Contribution to Other Bodies		5.00	3.00	3.00
16	Departments/Section Maintainace Exp.	226.00	631.00	300.00	370.00
	<b>TOTAL</b>	<b>658.91</b>	<b>1100.00</b>	<b>1100.00</b>	<b>1320.00</b>



**DEPARTMENT WISE DISTRIBUTION**  
**NON -PLAN**  
**(NON SALARY ITEMS)**

**GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)**  
**DEPARTMENT WISE REVISED ESTIMATE 2014-15& BUDGET ESTIMATE 2015-16**  
**UNDER NON -PLAN NON SALARY**

S.NO.	DEPARTMENT NAME	BUDGET ESTIMATE 2014-15	ACTUAL UP TO 28 FEB. 2015	REVISED ESTIMATE 2014-15	BUDGET ESTI. 2015-16
1	V.C. Office	12.00	7.58	8.00	8
2	Pro-V.C. Office	6.00	0.62	1.00	0
3	Registrar Office	6.00	3.72	4.00	5
4	Finance Section	3.00	3.58	4.00	5
5	Administration Department	3.00	6.22	8.50	5
6	Development Cell	3.00	0.07	0.25	3
7	Academic Section	3.00	0.60	0.75	3
8	Store Section (including printing)	3.00	7.56	7.85	10
9	DSW Cell	3.00	2.37	3.65	3
10	SC/ST Cell	3.00	0.21	0.40	1
11	Vehicle Cell	40.00	24.18	30.00	20
12	Legal Cell	12.00	5.57	5.75	8
13	Meeting Cell	3.00	0.44	0.60	4
14	Engineering	50.00	34.06	40.00	20
15	Guest House	12.00	8.38	9.15	8
16	Health Centre	10.00	4.05	4.60	5
17	Examination	50.00	48.37	56.00	40
18	Department of Physics				5
19	National Center For Accelerator Based Research	24.00	27.77	30.00	15
20	Department of Pharmacy	24.00	2.27	3.25	5
21	Department of Management	12.00	2.79	3.00	5
22	Department of Biotechnology	12.00	14.50	14.85	5
23	Department of Forestry (Including Nursery , Gardening , Plantation)	20.00	1.77	2.00	5
24	Nursary, Plantation, Gardenning				3
25	Department of Rural Technology	15.00	0.64	1.12	5
26	Department of Physical Education	25.00	15.59	16.00	14
27	Department of Commerce	12.00	0.09	0.50	5
28	Department of History	6.00	0.23	0.30	3
29	Department of Economics	6.00	0.04	0.25	3
30	Department of Political Science	6.00	0.32	0.40	3
31	Department of Journalism & Mass Commu.	6.00	0.19	0.25	3
32	Department of Mathematics	6.00	0.33	0.60	3
33	Department of CSIT	6.00	0.67	0.75	3
34	Department of Zoology	12.00	1.63	1.75	5
35	Department of Chemistry	12.00	1.90	2.10	5
36	Department of Botany	12.00	2.42	2.70	5
37	Department of Forensic Science	12.00	0.10	0.25	5
38	Department of Law	6.00	0.14	0.25	5
39	Department of Civil Eng.	12.00	2.88	3.00	5
40	Department of Chemical Eng.	12.00	6.29	6.50	5
41	Department of Industrial & Prod. Eng.	12.00	0.29	0.40	5

42	Department of Electrical Eng.	12.00	0.16	0.25	0
43	Department of Computer Science & Eng.	12.00	0.69	0.80	5
44	Information Technology Department		0.37	0.70	5
45	Department of Mechanical Eng.	12.00	0.09	0.30	5
46	Department of Electronic & Commu.		0.43	0.50	5
47	Library & Information Science	6.00	0.75	0.85	3
48	Department of Social Work	6.00	0.82	1.00	3
49	Department of Education	6.00	1.13	1.25	5
50	Department of English	6.00	0.58	0.75	3
51	Department of Hindi	6.00	0.27	0.35	3
52	Central Library	6.00	3.40	3.60	5
53	Boys Hostel	12.00	3.37	4.47	8
54	Girls Hostel	12.00	0.93	1.00	8
55	Forestry Hostel	0.00	0.26	0.30	3
56	Rajbhasha Cell	1.00	0.15	0.15	1
57	Equal Opportunity Cell	1.00	0.00	0.00	1
58	Centre Placement Cell	1.00	0.24	0.24	1
59	Department of Anthropology	6.00	0.05	0.05	3
60	Director I.T. (Dean Office)	3.00	1.96	2.10	1.5
61	Dean, School of Mathematical & Computational Science				1
62	Dean, School of Natural Resources				1
63	Dean, School of Social Sciences				1
64	Dean, School of Life Science				1
65	Dean, School of Physical Sciences				1
66	Dean, School of Arts				1
67	Dean, School of Management & Commerce				1
68	Dean, School of Engineering & Tech.				1
69	Dean, School of Law				1
70	I.T. Library	0.00	0.00	0.00	1
71	Chairs	30.00	5.27	5.27	0
72	PRO Office	1.00	0.00	0.00	1
73	Auditorium	0.00	0.21	0.30	3
74	Media Cell	0.00	0.03	0.05	1
75	Press	0.00	0.85	1.00	3
76	IUMS Office	0.00	0.00	0.00	2
77	Community Development Cell				2
78	Cultural Activities				2
79	Coordinator B. Tech. First Year				1.5
80	IT Workshop				3
	<b>Total (1 To 66)</b>	<b>631.00</b>	<b>262.44</b>	<b>300.00</b>	<b>370.00</b>