

S.No.	BUDGET HEAD	ACTUAL FOR 2007-08	BUDGET ESTIMATE 2008-09	RIVISED ESTIMATE 2008-09	BUDGET ESTIMATE 2009-10
1	2	3	4	5	6
1. INSTITUTE OF TECHNOLOGY					
RECEIPT HEAD					
1	Admission Fee	110000.00	110000.00	125000.00	150000.00
2	Tution Fee	15025000.00	15025000.00	18000000.00	18000000.00
3	Practical Fee	1700000.00	1700000.00	2000000.00	2000000.00
4	Guest Faculty	1650000.00	1650000.00	1800000.00	1800000.00
5	Syllabus	110000.00	110000.00	125000.00	150000.00
6	Identitycard	32000.00	32000.00	40000.00	50000.00
7	Annual Magazine	110000.00	110000.00	125000.00	150000.00
8	Departmental Library	2400000.00	2400000.00	2500000.00	2500000.00
9	Annual Function/Culturer Acti.	450000.00	450000.00	500000.00	500000.00
10	Poor Boys Fee	20000.00	20000.00	25000.00	25000.00
11	SC/ST/OBC fee reimbursement	9100000.00	9100000.00	5000000.00	5000000.00
12	Interest of FDR	1975000.00	1101694.00	1000000.00	5750000.00
	TOTAL	32682000.00	31808694.00	31240000.00	36075000.00

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1	2	3	4	5	6
2.SMT. SLT. INSTITUTE OF PHARMACY					
RECEIPT HEAD					
1	Admission Fee	36700.00	36700.00	3600.00	40000.00
2	Tution Fee	11310500.00	11315000.00	12540000.00	14500000.00
3	Practical Fee	1426500.00	1426500.00	1320000.00	1350000.00
4	Guest Faculty	535500.00	535500.00	540000.00	540000.00
5	Syllabus	35700.00	35700.00	36000.00	40000.00
6	Identitycard	10710.00	10710.00	10800.00	11000.00
7	Annual Magazine	35700.00	35700.00	36000.00	40000.00
8	Departmental Library	527000.00	527000.00	840000.00	850000.00
9	Annual Function/Culturer Acti.	71400.00	71400.00	72000.00	75000.00
10	Poor Boys Fee	8770.00	8775.00	9000.00	10000.00
11	SC/ST/OBC fee reimbursement /Scholarship	780000.00	780000.00	-	800000.00
12	APTI Convention			1400000.00	-
13	Interest of FDR	-	-	-	-
	TOTAL	14778480.00	14782985.00	16807400.00	18256000.00

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1	2	3	4	5	6
3. INSTITUTE OF BIOTECHNOLOGY					
RECEIPT HEAD					
1	Admission Fee	21200.00	16600.00	22000.00	22600.00
2	Tution Fee	1330000.00	1802500.00	1400000.00	1452500.00
3	Practical Fee	619000.00	537000.00	631500.00	647000.00
4	Guest Faculty	257000.00	231000.00	263500.00	27000.00
5	Syllabus	10600.00	8300.00	11000.00	11300.00
6	Identitycard	2120.00	1660.00	2200.00	2260.00
7	Annual Magazine	13600.00	11300.00	13900.00	14300.00
8	Departmental Library	58800.00	51900.00	59400.00	60900.00
9	Annual Function/Culturer Acti.	6800.00	5650.00	6950.00	7150.00
10	Self Finance/NIR	600000.00	875900.00	600000.00	600000.00
11	Project	181000.00	118000.00	181500.00	188000.00
12	Placement	15000.00	15000.00	14500.00	15000.00
13	Computer	45000.00	45000.00	43500.00	45000.00
14	Amalgamate Fund	17000.00	14125.00	17375.00	17875.00
15	Course	675000.00	-	665000.00	675000.00
16	Other/UGC grant	15000.00	15000.00	1058000.00	1015000.00
	TOTAL	3867120.00	3748935.00	4990325.00	4800885.00

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1	2	3	4	5	6
4. MCA/M.Sc. I.T.					
RECEIPT HEAD					
1	Admission Fee	15400.00	15400.00	18400.00	18400.00
2	Tution Fee	2433500.00	2433500.00	2708500.00	2708500.00
3	Practical Fee	334000.00	334000.00	328000.00	328000.00
4	Guest Faculty	270600.00	270600.00	291300.00	291300.00
5	Syllabus	16050.00	16050.00	17750.00	17750.00
6	Identitycard	4860.00	4860.00	5520.00	5520.00
7	Annual Magazine	18500.00	18500.00	19700.00	19700.00
8	Departmental Library	127000.00	127000.00	120600.00	120600.00
9	Annual Function/Culturer Acti.	31750.00	31750.00	34850.00	34850.00
10	Poor Boys	5000.00	5000.00	-	-
11	Project	17500.00	17500.00	32500.00	32500.00
12	Placement	3500.00	3500.00	6500.00	6500.00
13	Computer	10500.00	10500.00	19500.00	19500.00
14	Amalgamate Fund	1750.00	1750.00	2600.00	2600.00
15	Alumini	7000.00	7000.00	6500.00	6500.00
16	Other	-	-	23975.00	23975.00
	TOTAL	3296910.00	3296910.00	3636195.00	3636195.00

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1	2	3	4	5	6
5. M.S.W.					
RECEIPT HEAD					
1	Admission Fee	4300.00	4400.00	4700.00	5000.00
2	Tution Fee	86000.00	120000.00	94000.00	100000.00
3	Guest Faculty	86000.00	120000.00	94000.00	100000.00
4	Syllabus/Compulsory Fee	3225.00	2200.00	3525.00	3750.00
5	Identitycard	1290.00	1300.00	1410.00	1500.00
6	Annual Magazine	4300.00	4400.00	4700.00	5000.00
7	Departmental Library	17200.00	9200.00	18800.00	20000.00
8	Annual Function/Culturer Acti.	44075.00	1100.00	48175.00	51250.00
9	Poor Boys	-	1100.00	-	-
10	Placement Broch./Hand Book	43000.00	60000.00	47000.00	50000.00
11	Educational Tour	-	20000.00	-	-
12	Computer	21500.00	23000.00	23500.00	25000.00
13	Amalgamate Fund	1100.00	2200.00	1250.00	2500.00
14	Field Work	64500.00	22000.00	70500.00	75000.00
15	Education Material	43000.00	44000.00	47000.00	50000.00
16	Other	-	-	-	1000.00
	TOTAL	419490.00	434900.00	458560.00	490000.00

GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

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

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

RECEIPT

S.No.	BUDGET HEAD	ACTUAL FOR 2007-08	BUDGET ESTIMATE 2008-09	RIVISED ESTIMATE 2008-09	BUDGET ESTIMATE 2009-10
1	2	3	4	5	6
RECEIPT HEAD					
					(Fig. in Lacs)
1	Grant				
	a. State Govt. Maintenance	350.00	871.14	200.32	
	b. UGC Maintenance	-	-	427.67	3243.60
	c. General Development XI Plan	-	-	200.00	1142.27
	d. UGC XI Plan Grant	-	307.74	210.00	200.00
	e. UGC One time Grant	-	-	56.48	-
	f. Additional Fund Requirement (Building, Equip. & Salary)	-	-	-	39540.00
	g. Central School Building	-	-	-	400.00
	Residential	-	-	-	600.00
	h. Fellowship	-	-	19.35	25.00
	i. C Cost Project	-	-	3.18	-
	C Cost Trevel Grant	-	-	1.10	5.00
	j. UGC/Govt./Other Project	-	-	18.15	50.00
	TOTAL GRANT	350.00	1178.88	1136.25	45205.87
2	Fee from students				
	Teaching Department "A"	66.88	58.73	47.81	65.83
	Teaching Department "B"	550.42	540.68	571.31	632.67
3	Fee from affiliated College (Exam. & Other Acad. Fee)	783.82	798.35	1256.51	-
4	Distance Edu.	70.48	66.00	161.43	122.35
	TOTAL FEE	1471.60	1463.76	2037.06	820.85
6	Hostel	9.50	10.00	10.00	12.00
7	Guest House	1.25	1.50	1.50	2.00
8	Staff Quarter	3.35	3.50	3.50	3.50
	TOTAL (Build. & Land Prop.)	14.10	15.00	15.00	17.50
	TOTAL RECEIPT	1835.7	2657.64	3188.31	46044.22

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1	2	3	4	5	6
INSTITUTE OF DISTANCE EDUCATION					
					(Fig. in Lacs)
RECEIPT HEAD					
1	B.B.A.	6.00	5.00	1.68	1.70
2	B.C.A.	40.00	40.00	62.82	65.00
3	B. Lib. ISC	3.00	3.00	3.13	3.00
4	M.Lib ISC	3.00	3.00	3.11	3.00
5	B.Sc. I.T.	3.00	3.00	2.06	2.00
6	B.J.M.C.	2.00	2.00	0.62	0.65
7	PGD in IRLW/PGD in BM	2.00	2.00	6.07	6.00
8	PGDCA	3.00	3.00	70.57	30.00
9	T.C & Other Fee	5.00	5.00	7.37	7.00
10	FDR Interest	3.48	-	4.00	4.00
	TOTAL GRANT	70.48	66.00	161.43	122.35

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1	2	3	4	5	6
INSTITUTE OF DISTANCE EDUCATION					
					(Fig. in Lacs)
RECURRING EXPENDITURE					
1	Salary	10.00	12.00	15.00	20.00
OTHER RECURRING EXPENDITURE					
2	Advertisement	0.75	2.00	4.00	5.00
3	Postage	3.25	3.50	3.50	5.00
4	Contact Class	3.50	4.00	4.00	8.00
5	Examination	3.50	4.00	4.00	5.00
6	Telephone/Electric	0.15	2.00	2.00	0.35
7	Study Materials	20.00	20.00	25.00	50.00
8	Stationary	0.50	0.50	0.50	0.25
9	Contingencies	1.00	1.00	1.00	2.00
10	Travelling Allow.	0.75	3.00	3.00	0.75
11	Audit Fee	0.75	1.00	1.00	1.50
12	Legal Charges	1.50	2.00	2.00	1.00
13	Miscellaneous	1.50	2.00	2.00	5.00
14	Fee Refund	0.50	0.50	0.50	1.00
15	Maintenance/AMC	0.50	1.00	1.00	5.00
16	Other Refund	2.00	5.00	5.00	10.00
	TOTAL GRANT	50.15	63.50	73.50	119.85
NON RECURRING EXPENDITURE					
1	Furniture	1.00	1.00	1.00	5.00
2	Equipment/Vehicle/Comp.	1.00	3.00	1.00	5.00
3	Books/Journals	2.00	3.00	2.50	2.00
	TOTAL	4.00	7.00	4.50	12.00

RECEIPT OF TEACHING DEPARTMENT "A"

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1	2	3	4	5	6
1. DEPARTMENT OF HINDI					
RECEIPT HEAD					(Fig. in Lacs)
1	Admission Fee	6.00	5.00	1.68	1.70
2	Tution Fe	40.00	40.00	62.82	65.00
3	Amalgamate Fund	3.00	3.00	3.13	3.00
4	Poor Boys	3.00	3.00	3.11	3.00
5	Indentitycard	3.00	3.00	2.06	2.00
6	Annual Function	2.00	2.00	0.62	0.65
7	Departmental Books	2.00	2.00	6.07	6.00
8	Annual Magazine	3.00	3.00	70.57	30.00
9	Syllabus Fee	5.00	5.00	7.37	7.00
10	Other	3.48	-	4.00	4.00
	TOTAL GRANT	70.48	66.00	161.43	122.35