

GURU GHASIDAS VISHWAVIDYALAYA

(A CENTRAL UNIVERSITY)

BILASPUR (C.G.)



REVISED ESTIMATE 2016-17

&

BUDGET ESTIMATE 2017-18

PLAN & NON-PLAN

GURU GHASIDAS VISHWAVIDYALAYA

CENTRAL UNIVERSITY,

BILASPUR (C.G.)



REVISED ESTIMATE 2016 - 17

&

BUDGET ESTIMATE 2017 - 18

PLAN & NON PLAN

REVISED ESTIMATE 2016 - 17

&

BUDGET ESTIMATE 2017 - 18

RECEIPTS

GURU GHASIDAS VISHWAVIDYALYA BILASPUR (C.G.)
GRANT AND INTERNAL RECEIPTS ESTIMATE AS ON 31.12.2016
REVISED ESTIMATE 2016 - 17 AND BUDGET ESTIMATE 2017 - 18

(RS IN LAKHS)

HEAD	GRANT RECEIVED 2015 - 16 (INCLUDING OPENING BALANCE)	GRANT RECEIVED (INCLUDING OPENING BALANCE) 01/04/2016 TO 31.12.2016	BUDGET ESTIMATE 2016 -17	REVISED ESTIMATE 2016 -17	BUDGET ESTIMATE 2017 -18
NON PLAN	4710.93	3398.50	4634.00	4824.00	5640.00
INTERNAL RECEIPTS	1073.52	513.96	1186.00	1276.00	1306.00
XII PLAN	6153.55	6298.66	4375.00	7572.76	8800.00

REVISED ESTIMATE 2016 - 17

&

BUDGET ESTIMATE 2017 - 18

(NON PLAN)

GURU GHASIDAS VISHWAVIDYALYA BILASPUR (C.G.)
Revised Budget Estimate 2016 - 17 & Budget Estimate 2017 - 18
Non Plan

S.No.	Head	Actual Expenditure		Budget Estimate 2016 - 17 Approved By UGC	Actual Exp.Upto 01.04.16 to 30.11.16	Likely Exp.for remaining period 01.12.16 To 31.03.17	Revised Estimate 2016-17	Budget Estimate 2017 - 18	Justification
		2014 - 15	2015 - 16						
1	Salary								
I	Faculty	764.58	2100.18	2308.32	1690.88	617.44	2308.32	2770.00	Looking in to 7th pay commission & D.A the
II	Non Faculty	1307.1	1539.10	1345.68	1081.63	369.05	1450.68	1740.00	B.E.2017 - 18 has been
	Total	2071.68	3639.28	3654.00	2772.51	986.49	3759.00	4510.00	increased to 20% .
2	Other Component								
I	Leave Encashment	51.2	46.21		22.64	27.36	50.00	50.00	
II	LTC	13.41	8.18		15.81	24.19	40.00	50.00	
III	Retirement Benefit (Gratuaty)	36.55	70.21	300.00	27.70	72.30	100.00	100.00	
IV	Children Education Allowance	26.13	65.39		27.29	42.71	70.00	80.00	
V	Medical Treatment	34.27	24.47		27.22	12.78	40.00	50.00	
	Total (I To IV)	161.56	214.46	300.00	120.66	179.34	300.00	330.00	
	Total (1 + 2)	2233.24	3853.74	3954.00	2893.17	1165.83	4059.00	4840.00	
3	Pension & Pansionary Benfits								
I	Pension	121.97	118.55	280.00	108.55	66.45	175.00	200.00	Retirement of
II	Contribution to Pension Fund (CPF)								more officials are
III	Contribution to NPS & CPF	57.89	149.39		123.72	66.28	190.00	200.00	due in next year
	Total (I To IV)	179.86	267.94	280.00	232.27	132.73	365.00	400.00	
	Total (1+2+3)	2413.10	4121.68	4234.00	3125.44	1298.56	4424.00	5240.00	

GURU GHASIDAS VISHWAVIDYALYA BILASPUR (C.G.)
Revised Budget Estimate 2016 - 17 & Budget Estimate 2017 - 18
Non Plan

S.No.	Head	Actual Expenditure		Budget Estimate 2016 - 17 Approved By UGC	Actual Exp.Upto 01.04.16 to 30.11.16	Likely Exp.for remaining period 01.12.16 To 31.03.17	Revised Estimate 2016-17	Budget Estimate 2017 - 18	Justification
		2014 - 15	2015 - 16						
4	Non Salary Item								
I	Electricity Charges	174.09	232.73	240.00	175.32	94.68	300.00	300.00	
II	Water Charges			0.00					
III	Property Tax			0.00					
IV	TA/DA expenditure for Experts			10.00		10.00	10.00	10.00	
V	Contingency & Misc Expenditure	60.27	75.24	25.00	4.13	20.87	25.00	25.00	
VI	Maintenance/repair of Building								
VII	Other Expenses								
	Outsourcing Expenses	175.96	183.34	160.00	122.54	62.46	200.00	200.00	
	Advertisement & Publicity	9.65	11.49	40.00	23.76	16.24	40.00	40.00	
	Audit Fees	0.50	1.78	5.00	0.16	2.84	3.00	3.00	
	Bank Charge	0.38	0.37	1.00	0.06	0.94	1.00	1.00	
	Postage Expenses	3.92	3.91	5.00	0.67	4.33	5.00	5.00	
	Rajat Jayanti Sabhagar	0.17	0.14	1.00	0	1.00	1.00	1.00	
	Sitting fees & Honorarium for meeting & conference	0.11		5.00					
	Telephone & Internet	6.92	2.42	5.00	0.54	4.46	5.00	5.00	
	Transportation & Fright	29.07	6.97	5.00	3.62	2.38	7.00	7.00	
	Contractual Wages	258.39	0.28	2.00	0	2.00	2.00	2.00	
	Daily Wages	65.15	426.03	450.00	220.44	79.56	340.00	340.00	
	Self Finance Employee		16.98	30.00	69.54	30.46	125.00	125.00	
	V.C.Descretionary Fund	0	139.84	190.00	114.31	45.69	250.00	250.00	
	IAS Coaching Cell /NET Coaching /Other	0	0.00	10.00	0.00	10.00	10.00	10.00	
	Contribution to other Bodies	2.98	0.00	2.00	0.00	2.00	2.00	2.00	
			5.49	5.00	5.00	5.00	10.00	10.00	

(Rs.in lakhs)

GURU GHASIDAS VISHWAVIDYALYA BILASPUR (C.G.)
Revised Budget Estimate 2016 - 17 & Budget Estimate 2017 - 18
Non Plan

S.No.	Head	Actual Expenditure		Budget Estimate 2016 - 17 Approved By UGC	Actual Exp.Upto 01.04.16 to 30.11.16	Likely Exp.for remaining period 01.12.16 To 31.03.17	Revised Estimate 2016-17	Budget Estimate 2017 - 18	Justification
		2014 - 15	2015 - 16						
	Purchase of Stationery, Sanitary Item & Other						25.00	25.00	
	Student Welfare						5.00	5.00	
	Maintenance of Vehicle						25.00	25.00	
	Legal Fee						5.00	5.00	
	Conduction of Meeting						10.00	10.00	
	Repair & Maintenance						30.00	30.00	
	Guest House Maintenance						10.00	10.00	
	Conduction of Examination						73.00	73.00	
	Nursary, Plantation, Gardening						5.00	5.00	
	Sports Activity						25.00	25.00	
	Related Activities	223.68	140.55	400.00	193.28	106.72	2.00	2.00	
	Placement Activities						2.00	2.00	
	Media Activities						2.00	2.00	
	IUMS Related Activities						3.00	3.00	
	Unnat Bharat Abhiyan						1.00	1.00	
	Cultural Activities						5.00	5.00	
	Skill Development						2.00	2.00	
	Lab Consumables						30.00	40.00	
	Maintenance of Equipment						40.00	50.00	
	Hospitality						10.00	10.00	
	Other						30.00	40.00	
	Total (I To VII)	1011.24	1247.56	1586.00	933.37	501.63	1676.00	1706.00	
	Total (1+2+3+4)	3424.34	5369.24	5820.00	4058.81	1800.19	6100.00	6946.00	

(Rs.in lakhs)

REVISED ESTIMATE 2016 - 17

&

BUDGET ESTIMATE 2017 - 18

(PLAN)

GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)
Revised Budget Estimate 2016 - 17 & Budget Estimate 2017 - 18
XII Plan

(Rs. in lakhs)

Sr. No.	Item	XII Plan Allocation under GDA	Total Expenditure up to 30.11.2016	Budget Estimate 2016-17	Revised Budget Estimate 2016-17	Budget Estimate 2017-18
1	2	3	8	9	10	
I	Recurring (Grants in aid General) (31)					
(i)	Recurring expenses	1000.00	717.26	50.00	282.74	500.00
	TOTAL - I	1000.00	717.26	275.00	282.74	500.00
II	Recurring (Grants in aid Salary) (36)					
	Staff Salary :					
(i)	Teaching					
(ii)	Non-Teaching	4500.00	3466.24	1000.00	1033.76	1000.00
	TOTAL - II	4500.00	3466.24	1100.00	1033.76	1100.00
III	Non-recurring (Grants for creation of Capital assets) (35)					
(i)	Building (Including Interest Rs.11 Crore)	5964.00	1308.11	2000.00	4655.89	8600.00
(ii)	Books & Journals	400.00	132.43	150.00	267.57	300.00
(iii)	Equipment (Excluding furniture, fixture & Computers)	2500.00	1987.16	250.00	512.84	1000.00
(iv)	Campus Development (for construction of roads, providing electricity, water, laying/renovating sewerage lines, plantation and development of the land etc.)	2000.00	1517.70	350.00	482.30	2500.00
(v)	Other infrastructure which are not included (i) to (iv) (Please specify)	1000.00	662.34	250.00	337.66	2000.00
	TOTAL - III	11864.00	5607.74	3000.00	6256.26	14400.00
	GRAND TOTAL (I+II+III)	17364.00	9791.24	4375.00	7572.76	16000.00

REVISED ESTIMATE 2016-17

&

BUDGET ESTIMATE 2017-18

(UGC-HRDC)

RECEIPTS

REVISED ESTIMATE 2016-17

&

BUDGET ESTIMATE 2017-18

(UGC-HRDC)

NAME OF THE DEPARTMENT: UGC-HRDC, GGV, Bilaspur

Receipts

क्र.	Particular Head (मद)	वास्तविक आय (Actual Income)	मदवार वास्तविक आय (Head-wise Actual Income)	मदवार अनुमानित आय (Head wise estimated Income)	संशोधित प्रावधान (Revised Estimate)	बजट अनुमान (Budget Estimate)
		वर्ष 2015-16	01/04/2016 to 31/12/2016	01/01/2017 to 31/03/2017	2016-17 (आय)	2017-18 (आय)
1	Registration Fee (From inception to 31-03-16, BOI A/C 947410110001547	831661	371870	300000	675000	700000
2	HRDC Guest House (Room Rent, BOI A/C 947410110000001	159700	241300	200000	450000	500000
3	UGC-HRDC Grant (Ceiling Rs 01 Crore)	10000000	10000000	0	10000000	10000000
	योग	10991361	10613170	500000	11125000	11200000

EXPENDITURE

REVISED ESTIMATE 2016-17

&

BUDGET ESTIMATE 2017-18

(UGC-HRDC)

NAME OF THE DEPARTMENT: UGC-HRDC, GGV, Bilaspur

Salary & Other Items

S.No.	Head of Expenditure	Estimated Exp. for remaining	Estimated Expenditure
		2016-17	2017-18
1	Salary (On actual basis)	3450000	3450000
2	Participation Cost	6000000	6000000
3	Working expenses (Fixed Rs. 3.50 Lakh)	350000	350000
	Total	9800000	9800000

NAME OF THE DEPARTMENT: UGC-HRDC, GGV, Bilaspur

Maintenance of Office & Guest House

S.No.	Head	Budget allocated	Head -wise Actual Expenditure	Head wise estimated Expenditure	Revised Expenditure	Estimate Expenditure
		2016-17	01/04/2016 to 31/12/2016	01/01/2017 to 31/03/2017	2016-17	2017-18
1	Guest House (Maintenance & Other Non Recurring Expenditure)	300000	Nil	300000	300000	400000
2	Augmentation of Infrastructure as per UGC-HRDC Guidelines	500000	475394	200000	700000	500000
	Total	800000	475394	500000	1000000	900000

NAME OF THE DEPARTMENT: UGC-HRDC, GGV, Bilaspur

Capital Expenditure

S.No.	Head of Expenditure	Estimated Exp. for remaining	Estimated Expenditure
		2016-17	2017-18
1	Equipments	100000	100000
2	Library Books etc.	100000	100000
नोट:-	Fixed as per UGC-HRDC Guidelines per annum (Fix)		
	Total	200000	200000