



GURU GHASIDAS VISHWAVIDYALAYA, BILASPUR (C.G.)

गुरु घासीदास विश्वविद्यालय, बिलासपुर (छ.ग.)

(A Central University established by the Central Universities Act, 2009 No.25 of 2009)

www.ggu.ac.in [E-mail ID - fo@ggu.ac.in] Ph. No. 07752 - 260036

S.No ⁴³⁵/Fin. /2019

Bilaspur Date: 22.10.2019

Ms. Kulvinder Kaur
Under Secretary,
University Grants Commission,
Ministry of Human Resource Development, Govt. of India,
Bahadurshah Zafar Marg, New Delhi – 110 002

Sub: - Regarding submission of Revised Budget Estimates under Salary and Recurring heads for the Financial Year 2019-20.

Ref: - UGC letter D.O.no.F.1-6/2019 (CU), Dated 04/10/2019.

Madam,

With reference to the subject cited above, the Revised Budget Estimates under Salary and Recurring heads for the Financial Year 2019-20 is herewith submitted in the prescribed format for perusal and necessary action.

With regards,

M. Singh
22-10-19
Finance Officer

By Order

[Signature]
Registrar

Encl. :- As above.

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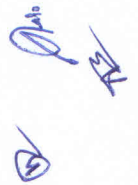
1. The Secretary to the Vice-Chancellor, G.G.V., Bilaspur for information to Hon'ble Vice-Chancellor.
2. P.A. to Registrar, G.G.V., Bilaspur for information to Registrar.
3. Shri V. Telreja, Section Officer (CU), UGC, Bahadur Shah Zafar Marg, New Delhi for information.

[Signature]
Asstt. Registrar (Fin.)

UNIVERSITY GRANTS COMMISSION

A Information required from the institutions receiving grant from UGC for the assessment of Block Grant for 2019 -20

S.No.	Head	Actual Expenditure		B.E. for 2019-20 Approved by UGC	Actual Exp. Upto 30.09.19 (01.04.19 - 30.09.19)	Likely Exp. For remaining Period of 2019 - 20 (01.10.19 - 31.03.2020)	Total Est. Exp. for 2019 -20	Reasons for Increase/Decrease over BE 2019-20	BE 2020-21
		2017-18	2018-19						
I	SALARY HEAD								
1	Amount spent on salaries (Regular employees)								
i	Faculty	2270.13	2643.87	2954.65	1607.45	1969.50	3576.95		4113.49
ii	Arrear of VII CPC including arrear for revised allowances of faculty staff		601.09			186.44	186.44	1. Due to increase in DA/Arrear payment of revised allow. 2. Newly appointed Faculty Salary 3. CAS Arrear	
iii	Non Faculty Staff	1617.07	1844.50	2200.00	1096.34	1205.97	2302.31		2647.66
iv	Arrear of VII CPC including arrear for revised allowances of Non faculty staff		388.44			143.19	143.19		0.00
	Total (i + iv)	3887.20	5477.90	5154.65	2703.79	3505.10	6208.89		6761.15
2	Other Component								
i	Leave Encashment	57.60	111.92		55.88	59.56	115.44		132.76
ii	LTC	40.96	47.58		17.12	31.53	48.65		55.95
iii	Children Education Allowance	49.98	36.52		46.80	60.85	107.65		123.80
iv	Retirement Benefit (20 Employees to be retired in F.Y. 2020-21)	40.05	100.90	450.00	68.21	68.21	136.42		355.00
v	Medical Treatment	68.85	71.21		27.05	45.23	72.28		83.12
	Total (I To IV)	257.44	368.13	450.00	215.06	265.38	480.44		750.62
	Grand Total (1 + 2)	4144.64	5846.03	5604.65	2918.85	3770.48	6689.33		7511.77



II Recurring Head

(Rs.in Lakhs)

S.No.	Head	Actual Expenditure		B.E. for 2019-20 Approved by UGC	Actual Exp.Upto 30.09.19 (01.04.19 - 30.09.19)	Likely Exp.For remaining Period of 2019 - 20 (01.10.19 - 31.03.20)	Total Est.Exp.for 2019 -20	Reasons for Increase/Decrease over BE 2019-20	BE 2020-21
		2017-18	2018-19						
1	Pension & Pansionary Benefits								
i	Pension (Faculty & Non-Faculty)	204.45	257.78	575.00	174.59	192.05	366.64		491.73
ii	Arrear of VII CPC				35.61	89.15	124.76	Due to increase in DA and 7CPC Arrear	
iii	Contribution to Pension Fund								
iv	Contribution to New Pension Scheme	197.38	262.75		126.61	150.00	276.61		318.10
	Total (I To III)	401.83	520.53	575.00	336.81	431.20	768.01		809.84
2	Non Salary Item								
i	Consumables and Laboratories	23.98	16.96		2.24	25.00	27.24		31.33
ii	Conduction of Examination	42.35	87.77		62.16	61.85	124.01		142.61
iii	Electricity Charges	304.06	237.80		116.78	133.90	250.68		288.28
iv	TA/DA expenditure for Experts	17.14	26.66		8.60	15.25	23.85		27.43
v	Contingency	54.75	37.56		16.29	15.24	31.53		36.26
vi	Maintenance/repair of Building	32.01	17.87		3.45	10.59	14.04		16.15
vii	Payment on outsource agency for engagement of Staff	445.17	354.97		125.88	267.05	392.93		410.05
viii	Other Expenses								
	Advertisement & Publicity	19.14	11.89		14.97	10.11	25.08		28.84
	Audit Fees	4.87	0.00			5.00	5.00		5.00
	Bank Charge	1.87	0.13		0.19	0.30	0.49		0.56
	Postage Expenses	3.32	3.25		0.55	0.60	1.15		1.32
	Rajat Jayanti Sabhagar					2.00	2.00		5.00
	Sitting fees & Honorarium for meeting & conference	1.43	2.68		1.03	1.75	2.78		3.20
	Telephone & Internet	25.94	120.03		32.18	55.87	88.05		101.26
	Transportation & Fright	13.64	32.19		9.51	12.21	21.72		24.98
	Contractual/Adhock Salary	372.05	402.87	1100.00	218.53	239.17	457.70		526.36

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III. Actual expenditure of contract/outsources staff etc. for the financial year 2019-2020 under Salary/Recurring head (Rs. in Lakhs)

Head	Number of Employees	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct 19 (Projected)	Nov. 19 (Projected)	Dec. 19 (Projected)	Jan 20 (Projected)	Feb. 20 (Projected)	Mar 20 (Projected)	Under which head the expenditure is being booked (Salary or Recurring Head)
Teaching														
Guest Faculty														
Contract Faculty														
Ad-hoc faculty (S.F.)	168	34.44	34.41	32.80	17.82	28.91	40.76	35.44	34.41	34.80	34.42	34.85	35.42	Recurring Head
Re-employment														
Self Finance	10	27.10	22.73	15.74	16.21	18.81	15.72	20.35	20.37	20.34	22.33	22.27	22.28	Recurring Head
Non-Teaching														
Contract non-teaching staff against sanctioned strength	8	4.40	4.34	4.47	4.75	6.10	5.33	4.47	4.41	4.50	5.59	5.53	5.33	Recurring Head
Contract non-teaching staff over and above sanctioned strength	5													
Self Finance	33	37.93	20.43	18.93	21.33	21.55	20.95	24.53	24.21	24.35	27.80	27.82	27.81	Recurring Head
Daily wages	123	33.46	18.31	18.32	15.98	16.04	15.57	20.35	20.31	20.32	20.53	20.49	20.54	Recurring Head
Non-teaching supporting staff engaged on outsources staff	281	44.43	40.98	38.70	0.59	0.59	0.59	44.43	43.85	44.81	44.59	44.69	44.68	Recurring Head
Total	628	181.76	141.2	128.96	76.68	92	98.92	149.57	147.56	149.12	155.26	155.65	156.06	

IV Unspent Balance available with the University as on (Rs. in Lakhs)

Name of Head	01.04.2017	01.04.2018	01.04.2019	01.10.2019
Salary (36) Head		1286.73	4.65	1269.52
Recurring (31) Head		94.32	121.22	659.87
Capital Assets (35) Head		2357.59	4284.44	3156.28*
Actual Internal Receipt for the financial year	2016-2017	2017-2018	2018-2019	2019-2020 (Projection)
		1445.45	1151.09	1230.05

* Unspent balance is for the committed liabilities against the work already awarded/ongoing /procurement in process etc.

V STATEMENT OF EXPENDITURE FOR THE YEAR 2019-20 UNDER SALARY FOR REGULAR EMPLOYEES OF THE UNIVERSITY
(Rs. in Lakhs)

MONTH	FACULTY SALARY FOR REGULAR EMPLOYEES	PAYMENT OF ARREAR OF 7 CPC	NON-FACULTY SALARY FOR REGULAR EMPLOYEES	PAYMENT OF ARREAR OF 7 CPC	TOTAL	Other component (These items should not be included in salary and pension indicated above)					Total
						Leave Encashment	LTC	Children Education Allow.	Retirement Benefit	Medical Treatment	
1	2	3	4	5	6	7	8	9	10	11	12
April, 2019 (Actual)	463.15		309.32		772.47	14.12	0.65	31.72	18.67	2.31	67.47
30th April Salary											
May, 2019 (Actual)	219.34		149.52		368.86	15.89	1.56	7.38	20.73	3.64	49.20
June, 2019 (Actual)	227.61		166.33		393.94	13.91	8.14	2.88	17.79	2.14	44.86
July, 2019 (Actual)	228.32		155.25		383.57	5.31	5.07	2.49	4.67	11.27	28.81
Aug. 2019 (Actual)	240.67		163.79		404.46	0.56	1.69	1.62		3.49	7.36
Sep., 2019 (Actual)	228.36		152.13		380.49	6.09		0.71	6.35	4.21	17.36
TOTAL-I (Apr -Sep.)	1607.45	0.00	1096.34	0.00	2703.79	55.88	17.11	46.80	68.21	27.06	215.06
Oct., 2019 (Provisional)	322.95	186.44	201.16		853.74	8.11	4.42	8.46	11.36	7.96	40.31
Nov., 2019 (Provisional)	322.63		201.15		523.78	11.41	5.75	9.85	11.36	7.60	45.97
Dec., 2019 (Provisional)	322.63		201.14		523.77	13.56	5.75	9.86	11.36	7.13	47.66
Jan., 2020 (Provisional)	333.50		201.15		534.65	12.31	5.43	9.79	11.39	7.86	46.78
Feb., 2020 (Provisional)	333.54		201.15		534.69	6.68	5.70	10.93	11.38	7.24	41.93
Mar., 2020 (Provisional)	334.25		200.22		534.47	7.49	4.49	11.96	11.36	7.43	42.73
TOTAL-II (Oct. -Mar.)	1969.50	186.44	1205.97	143.19	3505.10	59.56	31.54	60.85	68.21	45.22	265.38
GRAND TOTAL (I+II)	3576.95	186.44	2302.31	143.19	6208.89	115.44	48.65	107.65	136.42	72.28	480.44

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VI STATEMENT OF EXPENDITURE FOR THE YEAR 2019-20 UNDER RECURRING HEAD

Month	Pension & Pensionary Benefits (These items should not be included in salary indicated above)							Non-NET Fellowship	Grand Total (6+7+8)
	1	2	3	4	5	6	7		
	Pension (Faculty and Non Faculty)	Payment of Arrear of 7 CPC	Contribution of Pension Fund	Contribution of New Pension Scheme	Total	Non Salary			
April, 2019 (Actual) i.e. 30th April Salary	42.66	0.00		34.69	77.35	113.28	0.56	191.19	
May, 2019 (Actual)	23.47	0.00		18.63	42.10	200.41	0.42	242.93	
June, 2019 (Actual)	27.00	12.55		17.50	57.05	262.79	1.46	321.30	
July, 2019 (Actual)	26.40	23.06		19.74	69.20	142.46	2.86	214.52	
Aug. 2019 (Actual)	27.55	0.00		17.57	45.12	208.93	4.00	258.05	
Sep., 2019 (Actual)	27.51	0.00		18.48	45.99	165.30	13.47	224.76	
TOTAL-I (Apr.-Sep.)	174.59	35.61		126.61	336.81	1093.17	22.77	1452.75	
Oct., 2019 (Provisional)	30.21	89.15		25.00	144.36	258.95	29.53	432.84	
Nov., 2019 (Provisional)	30.22	0.00		25.00	55.22	258.50	29.53	343.25	
Dec., 2019 (Provisional)	30.21	0.00		25.00	55.21	258.84	29.53	343.58	
Jan., 2020 (Provisional)	33.81	0.00		25.00	58.81	260.90	29.55	349.26	
Feb., 2020 (Provisional)	33.81	0.00		25.00	58.81	260.84	29.54	349.19	
Mar., 2020 (Provisional)	33.79	0.00		25.00	58.79	261.70	29.55	350.04	
TOTAL-II (Oct.-Mar.)	192.05	89.15		150.00	431.20	1559.73	177.23	2168.16	
GRAND TOTAL (I+II)	366.64	124.76		276.61	768.01	2652.90	200.00	3620.91	

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II STATISTICAL PART

A STAFF STRENGTH - TEACHING & NON-TEACHING AS ON 2016-17, 2017-18, 2018-19 AND 2019-20 (AS ON 30.09.2019)

STAFF STRENGTH OF THE UNIVERSITY

	2016-17		2017-18		2018-19		2019-20 (Projection)	
	SANCTIONED	IN-POSITION	SANCTIONED	IN-POSITION	SANCTIONED	IN-POSITION	SANCTIONED	IN-POSITION
FACULTY	435	222	435	217	435	216	435	248
NON-FACULTY	448+53*	293+36*	448+35*	291+36*	448+35*	280+35*	448+35*	269+35*
TOTAL (Faculty & Non-Faculty)	883+53*	515+36*	883+53*	508+36*	883+53*	496+35*	883+53*	517+35*

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B. VACANCY POSITION

Faculty :

Name of the Posts	No. of Sanctioned posts	Details of Sanctioned strength as on 30.09.2019 (All positions sanctioned by UGC)										Details of Filled up strength 30.09.2019										Vacant positions as on 01.10.2019									
		GEN	SC	ST	OBC	EWS	PWD	TOTAL	GEN	SC	ST	OBC	EWS	PWD	TOTAL	GEN	SC	ST	OBC	EWS	PWD	TOTAL									
Professor	58	31	8	4	15	-	(-)01	58	07	02	1	05	-	-	15	24	06	03	10	-	(-)01	43									
Assoc. Prof.	108	56	15	9	28	-	(-)04	108	24	02	-	11	-	-	37	32	14	8	17	-	(-)04	71									
Asstt. Prof.	269	123	40	20	72	14	(-)11	269	86	28	13	55	14	(-)3	196	37	12	07	17	-	(-)08	73									
Total	435	210	63	33	115	14	(-)15	435	117	32	14	71	14	(-)3	248	93	32	18	44	-	(-)13	187									

Note: The reservation for person with Disabilities (PWD) is to maintain horizontal

- No. of teaching positions deployed on ad hoc basis : **168**
- No. of Faculty deployed as Guest Faculty : **NIL**
- No. teaching positions deployed on contract basis : **NIL**
- No. of teaching positions appointed on re-employment basis : **NIL**

Reasons for not filling up the teaching positions and Action taken by the University to fill up the vacancies -

Reasons for not filling up the teaching positions and action taken by the University to fill up the vacancies.- The university has been recently sanctioned around 100 teaching positions. The university has floated advertisement for filling up of these new as well as old vacancies.

C. Non-Faculty

Name of the Posts	No. of Sanctioned posts	Details of Sanctioned strength as on 30.09.2019 (All positions sanctioned by UGC)										Details of Existing strength 30.09.2019										Vacant positions as on 01.10.2019									
		GEN	SC	ST	EWS	OBC	PWD	TOTAL	GEN	SC	ST	EWS	OBC	PWD	TOTAL	GEN	SC	ST	EWS	OBC	PWD	TOTAL									
Group A	35+8*	34+8*	-	-	01	-	35+8*	18	1	1+1*	-	2+1*	-	22+2*	13+6*	-	-	-	-	-	-	13+6*									
Group B	59+6*	52+6*	3	3	1	-	59+6*	10	4	4	-	6	-	24	34+6*	-	-	-	1	-	-	35+6*									
Group C	354+39*	229+28*	40+3*	54	31+8*	8	354+39*	91+13*	31+7*	33+4*	79+09	4	234+33*	80+6*	8	1	31	4	-	-	120+6*										
Sub Total - I	448+53*	315+42*	43+3*	57	33+8*	8	448+53*	119+13*	36+7*	38+5*	87+10*	4	280+35*	127+18*	8	1	32	4	4	4	168+18*										
Principal/Vice Principal/Head Master																															
PGT																															
TGT																															
Primary Teacher/others																															
Sub Total - II	448+53*	315+42*	43+3*	57	33+8*	8	448+53*	119+13*	36+7*	38+5*	87+10*	4	269+35*	127+18*	8	1	32	4	4	4	168+18*										
Grand Total - (I+II)																															

Note: The reservation for Person with Disabilities (PWD) is to maintain horizontal

No. of Persons deployed on daily wages : **122 123 2**
 No. of Persons deployed on outsource basis : **456 28 1**
 On contract basis : **10**

* Created by EC

(B) Category wise Students Enrolment as on 30-09-2019 in University Department

Course	In University Departments																																			
	Total Students Enrolment												General						SC			ST			OBC			EWS			PWD			TG Total		
	M	W	T	M	W	T	M	W	T	M	W	T	M	W	T	M	W	T	M	W	T	M	W	T	M	W	T	M	W	T						
UG	2901	1911	4812	754	653	1407	500	281	781	298	187	485	1251	748	1999	98	42	140	19	07	26	0	2901	1911	4812											
PG	874	958	1832	232	310	542	151	133	284	85	119	204	399	387	786	07	09	16	03	03	06	0	874	958	1832											
5 years Integrated Course	151	241	492	103	111	214	23	33	65	15	23	38	91	68	159	10	06	16	0	02	02	0	251	241	492											
M.Phil./M.Tech.	31	04	35	10	01	11	05	02	07	01	0	01	15	01	16	0	0	0	0	0	0	0	31	04	35											
Ph.D.	222	154	376	114	87	201	26	16	42	11	12	23	71	39	110	0	0	0	0	0	0	0	222	154	376											
Cert./Diploma	82	47	129	40	22	62	13	07	20	07	03	10	22	14	36	0	01	01	0	0	0	0	82	47	129											
Total	4361	3315	7676	1253	1184	2437	727	472	1199	417	344	761	1849	1257	3106	115	58	173	22	12	34	0	4361	3315	7676											
School Students																																				
Total	4361	3315	7676	1253	1184	2437	727	472	1199	417	344	761	1849	1257	3106	115	58	173	22	12	34	0	4361	3315	7676											

