

Budget at a Glance

Rs. In lacs

Sr. No.	Head of Account	Actual 2016-17	Budget Estimates 2017-18	Receipt upto 31/12/17	Receipt from 01/01/18 to 31/03/18	Total tentative Receipt 2017-18	Budget Estimates 2018-19 Page No.
1	2	3	4	5	6	7	8
A.	State Govt. Grant / Internal Income						
	Receipt						
1	Opening Balance	1072.07	0	0	0	2971.63	4104.63
2	Govt. Grant	2000.00	2000.00	1400.00	600.00	2000.00	2400.00
3	Internal Receipt	2184.83	1015.00	3232.56	100.44	3333.00	176.00
4	Total	4184.83	3015.00	4632.56	700.44	5333.00	2576.00
B.	Expenditure						
Sr. No.	Head of Account	Actual 2016-17 (1-4-16 to 31-3-17)	Budget Estimates 2017-18	Actual Expenditure upto 31/12/17	Tentative Expenditure from 01/01/18 to 31/03/18	Total Tentative Expenditure 2017-18	Budget Estimates 2018-19
1	Expenditure (Capital and Revenue)	2285.27	4200.00	2063.52	2136.48	4200.00	6600.00
	Total	2285.27	4200.00	2063.52	2136.48	4200.00	6600.00
	Surplus/Deficit	1899.56				1133.00	-4024.00
	Overall (+) or (-)	2971.63				4104.63	80.63

ABSTRACT OF EXPENDITURE

State Govt. Grant

(Rs. In Lacs)

Sr. No.	Head of Account	Actual 2016-17	Budget Estimates 2017-18	Actual Expenditure upto 31/12/17	Tentative expenditure from 01/01/18 to 31/03/18	Tentative Total Expenditure 2017-18	Budget Estimates 2018-19
1	2	3	4	5	6	7	8
	Grant In Aid / Internal Income						
A	Capital Expenditure	1502.62	1990.00	1227.58	1502.42	2730.00	3291.30
	Total (A)	1502.62	1990.00	1227.58	1502.42	2730.00	3291.30
B	Other Establishment Expenditure						
	Salary/Establishment	228.12	500.00	202.58	77.42	280.00	1200.00
	Other Administrative	553.08	1665.00	631.80	533.20	1165.00	2063.70
	Pension/Gratuity						
	Leave Encashment	1.45	45.00	1.56	23.44	25.00	45.00
	Total (B)	782.65	2210.00	835.94	634.06	1470.00	3308.70
	Total (A+B)	2285.27	4200.00	2063.52	2136.48	4200.00	6600.00

Expenditure Details

Sr. No.	Head of Account	Actual 2016-17	Budget Estimates 2017-18	Actual Expenditure upto 31/12/17	Tentative expenditure from 01/01/18 to 31/03/18	Tentative Total Expenditure 2017-18	Budget Estimates 2018-19
1	Construction Projects	1342.70	1840.0	1135.28	1444.72	2580.00	3031.30
	Equipment/Furniture	146.93	100.00	65.63	34.37	100.00	160.00
	Purchase of Books	12.99	50.00	26.67	23.33	50.00	100.00
	Total	1502.62	1990.00	1227.58	1502.42	2730.00	3291.30
1	Salary-Teaching	228.12	500.00	202.58	77.42	280.00	1200.00
2	Salary-Non Teaching						
	Total	228.12	500.00	202.58	77.42	280.00	1200.00
Other Administrative Expenses							
1	L.T.C	0	50.00	6.06	23.94	30.00	50.00
2	Medical Reimbursement	3.34	50.00	5.06	14.94	20.00	50.00
3	Travel Expenses	14.76	50.00	16.00	6.00	22.00	50.00
4	Office Expenses	121.95	30.00	25.60	4.40	30.00	115.00
5	P.O.L	9.36	10.00	1.99	1.01	3.00	5.00
7	Legal Expenses	2.42	5.10	0.20	4.90	5.10	5.00
8	Wages	228.85	300.00	268.15	101.85	370.00	468.70
10	Advt./ Electricity/ Telephone Bill	35.89	70.00	34.05	35.95	70.00	70.00
11	Conduct of Exam	9.95	150.00	111.22	78.78	190.00	380.00
12	Repair & Maintenance	19.78	50.00	42.28	7.72	50.00	50.00
13	Uni. Membership Fees	0.49	2.00	0.49	0	0.49	2.00
14	Refund of Fess/Security	5.0	100.00	20.89	9.11	30.00	100.00
16	Audit Fees	14.40	20.00	0	20.00	20.00	20.00
17	Digital University Framework / Wi-Fi	5.38	55.00	32.18	22.82	55.00	90.00
19	Conference/Seminar	33.30	60.00	12.98	7.02	20.00	125.00
20	Horticulture/Water & Lawn Charges	0	60.00	12.53	47.47	60.00	60.00
21	Loan & Advances	0.15	50.00	0.16	19.84	20.00	100.00
22	Misc. Charges	5.36	482.12	8.60	90.03	98.63	233.00
23	Sports Expenses	42.70	50.00	33.36	16.64	50.00	50.00
24	Purchase of Vehicle	0	20.78	0	20.78	20.78	20.00
25	Payment of Stipend to Apprentice	0	0	0	0	0	20.00
	Total	553.08	1665.00	631.80	533.20	1165.00	2063.70
1	Leave Encashment	1.45	20.00	1.56	18.44	20.00	20.00
2	Ex-Gratia Assistance	0	25.00	0	5.00	5.00	25.00
	Total	1.45	45.00	1.56	23.44	25.00	45.00
	Grand Total	2285.27	4200.00	2063.52	2136.48	4200.00	6600.00

A: (Non-(Non-Teaching Staff) :-

Sr. No	Name of Post	Sanctioned Post	6 th Pay Scale	Revised Level as on 01.01.2016
3	Controller of Exam.	1	37400-67000+10000 GP	
3	Deputy Registrar	1	15600-39100+7600 GP	L-12
4	Assistant Registrar	3	15600-39100+5400 GP	L-9
5	Finance Officer	1	15600-39100+6600 GP	L-11
7	Private Secretary to VC	1	9300-34800+4600 GP	L-6
8	PA to Registrar	1	9300-34800+4200 GP	L-6
9	Assistant Librarian	1	15600-39100+6000 GP	L-11
10	System Analyst	1	15600-39100+5400 GP	L-9
11	Audit Officer	1	15600-39100+7600 GP	L-12
12	XEN (CIVIL)	1	15600-39100+6600 GP	L-11
13	SDO (CIVIL)	1	9300-34800+5400 GP	L-9
14	JE (Civil)	1	9300-34800+4200 GP	L-6
15	Superintendent	2	9300-34800+4600 GP	L-7
16	Dy. Superintendent	2	9300-34800+4200GP	L-6
17	Assistant	4	9300-34800+4200 GP	L-6
18	Security Officer	1	9300-34800+4200 GP	L-6
19	Hostel Warden(F)	1	9300-34800+4200 GP	L-6
20	Female Caretaker	1	5200-20200+2400 GP	L-4
21	Sports Coach	1	9300-34800+4200 GP	L-6
22	PA to V.C	1	9300-34800+4200 GP	L-6
23	Clerk cum DEO	4	5200-20200+1900 GP	L-2
24	Driver	2	5200-20200+2400 GP	L-4
25	Store Keeper	1	9300-34800+4200 GP	L-6
26	Electrician	1	5200-20200+2400 GP	L-4
27	Plumber	1	5200-20200+2400 GP	L-4
28	Peon	4	4440+7440+1650 GP	DL
29	Cook	3	4440+7440+1650 GP	DL
30	Grounds Man	4	4440+7440+1650 GP	DL

(B) Teaching Staff:-

Sr. No.	Name of Post	San. Post	Pay Scale
1	Professor	7	37400-67000+10000 AGP
2	Associate Professor	14	37400-67000+9000 AGP
3	Assistant Professor	28	15600-39100+6000 AGP