

**STATEMENT SHOWING ACTUAL RECEIPTS
FOR THE YEAR 2010 - 2011, BUDGET ESTIMATES 2011 - 2012
REVISED ESTIMATES 2011 - 2012 and BUDGET ESTIMATES 2012 - 2013
UNDER MAJOR HEADS (PLAN and NON-PLAN)**

(Rs. in Lakhs)

Sr. No.	Classification	Actuals 2010 - 2011 Part - I	Budget Estimates 2011 - 2012 Part - I	Revised Estimates 2011 - 2012 Part - I	Budget Estimates 2012 - 2013 Part - I
1	University Library	6.28	5.60	6.51	7.10
2	Tution & Other Fees	177.95	183.67	187.56	203.63
3	Examination Fees	257.05	253.20	263.02	263.05
4	Convocation Fees	36.05	35.00	35.00	35.00
5	Sports Fees	23.09	23.75	23.34	24.95
6	Enrolments / Reg. Fees	37.00	40.00	40.15	40.20
7	Affiliation Fees	28.68	35.00	30.00	30.00
8	Receipts from overhead charges	20.41	15.00	20.00	20.00
9	Guest House Receipts	28.61	16.00	26.00	26.00
10	Hostel Accomodation Receipts	14.52	13.20	15.10	15.20
11	Other Receipts	61.29	60.38	60.54	67.21
12	Interest on Investment	135.45	130.00	130.00	130.00
	Total	826.38	810.80	837.22	862.34

**STATEMENT SHOWING ACTUAL EXPENDITURE
FOR THE YEAR 2010 - 2011, BUDGET ESTIMATES 2012 - 2013
REVISED ESTIMATES 2011 - 2012 and BUDGET ESTIMATES 2012 - 2013
UNDER MAJOR HEADS (PLAN and NON-PLAN)**

(Rs. in Lakhs)

Sr. No.	Classification	Actuals 2010 - 2011 Part - I	Budget Estimates 2011 - 2012 Part - I	Revised Estimates 2011 - 2012 Part - I	Budget Estimates 2012 - 2013 Part - I
	I. RECURRING				
1	Pay & Allowance				
	a) University Departments	1967.40	1606.40	1535.45	2326.46
	b) General Administration	441.54	468.00	426.80	552.99
	c) Library	67.55	79.35	81.00	106.30
	d) University Works Office	186.42	205.00	204.50	232.00
	e) Health Centre	14.03	19.90	19.00	21.00
	f) Guest House	31.10	36.00	31.25	36.20
	g) Publication Unit	20.84	24.00	24.75	31.10
	h) Examination Section	152.44	173.50	157.00	161.20
	i) DEITI	6.69	8.93	8.50	9.00
	Total	2888.01	2621.08	2488.25	3476.25
2	Expenditure on Examination	130.36	179.70	157.00	169.00
3	Printing, Stationary & Postage	8.31	9.00	11.50	10.50
4	Telephone	5.70	6.50	6.50	6.50
5	Cars Repairs & Maintenance	6.90	5.50	8.00	10.00
6	Sports	17.20	27.25	25.80	31.25
7	Students Welfare	1.87	5.25	5.50	5.95

Sr. No.	Classification	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2010 - 2011 Part - I	2011 - 2012 Part - I	2011 - 2012 Part - I	2012 - 2013 Part - I
8	Travelling Allow. to Academic Bodies	13.27	12.00	14.00	14.00
9	Wages (Gen. Admn.)	8.97	10.00	10.00	8.00
	Dept. Wages	---	---	---	---
	Lib. Wages	---	0.05	0.05	0.07
10	Security	23.00	30.00	26.00	35.00
11	Electricity & Water	75.75	100.00	95.00	120.00
12	Expenditure on Scholarship & Other Freeship to Post Graduate/Deptts.	17.60	16.50	20.00	50.75
13	Consumables	24.88	27.70	29.70	30.17
14	Advertisement	3.32	2.00	4.50	5.00
15	Publications	0.39	2.57	3.57	3.57
16	Others	46.21	49.41	68.41	84.93
17	Depts. Other Expenditure	58.66	141.07	117.40	143.75
18	Maintenance of Civil Works & Electrical Works	64.56	163.00	205.50	174.00
Total - I		3394.96	3408.58	3296.68	4378.20
II NON-RECURRING					
19	Library Books & Periodical	66.60	91.50	93.10	104.10
20	University Works (Dev. of Campus)	135.04	501.50	463.15	1123.00
21	Furniture & Equipments	73.98	365.65	221.40	178.65
22	Development of Software	---	5.00	5.00	5.00
23	Purchase of Vehicle	---	5.00	10.00	10.00
TOTAL II		275.62	968.65	792.65	1420.75
GRAND TOTAL (Part I + Part II)		3670.58	4377.23	4089.33	5798.95