

**STATEMENT SHOWING ACTUAL RECEIPTS  
FOR THE YEAR 2007 -2008, BUDGET ESTIMATES 2008-2009  
REVISED ESTIMATES 2008 – 2009 and BUDGET ESTIMATES 2009-2010  
UNDER MAJOR HEAD RECCURING ACCOUNT**

(Rs. in lakhs)

Sr.	Classification	Actual 2007-2008 Part I	Budget Estimates 2008-2009 Part I	Revised Estimates 2008-2009 Part I	Budget Estimates 2009-2010 Part I
1.	University Library	5.40	5.50	5.60	5.60
2.	Tuition & Other fees	165.85	177.06	160.19	174.99
3.	Examination Fees	257.24	178.05	182.35	182.35
4.	Convocation Fees	30.09	30.00	30.00	30.00
5.	Sports Fees	12.64	9.58	13.32	13.32
6.	Enrolments / Reg. Fees	31.82	28.00	33.00	34.00
7.	Affiliation Fees	30.94	36.00	37.00	38.00
8.	Receipts from Overhead Charges	27.46	10.00	15.00	15.00
9.	Guest House Receipts	8.90	12.00	12.00	12.00
10.	Hostel Accommodation Receipts	12.66	13.20	13.15	13.15
11.	Other Receipts	58.56	56.63	59.26	66.12
12.	Interest on Investment	40.78	70.00	50.00	50.00
	<b>Total</b>	<b>682.44</b>	<b>626.02</b>	<b>610.87</b>	<b>634.53</b>

**STATEMENT SHOWING ACTUAL EXPENDITURE  
FOR THE YEAR 2007 - 2008, BUDGET ESTIMATES 2008 - 2009  
REVISED ESTIMATES 2008 – 2009 and BUDGET ESTIMATES 2009 - 2010  
UNDER MAJOR HEADS (PART I RECURRING)**

(Rs. in lakhs)

Sr. No.	Classification	Actual 2007-2008 Part I	Budget Estimates 2008-2009 Part I	Revised Estimates 2008-2009 Part I	Budget Estimates 2009-2010 Part I
<b>I.</b>	<b>RECURRING</b>				
<b>1.</b>	<b>Pay &amp; Allowance</b>				
	a) University Departments	583.63	635.30	661.94	757.05
	b) General Administration	206.21	303.00	300.00	430.00
	c) Library	27.90	32.65	39.52	55.00
	d) University Works Office	87.33	93.00	112.95	169.50
	e) Health Centre	6.54	7.25	8.45	14.85
	f) Guest House	9.10	10.50	12.30	16.85
	g) Publication Unit	10.68	10.75	11.50	16.10
	h) Examination Section	71.21	75.00	88.50	115.50
	i) DEITI	--	---	3.00	7.00
	<b>Total</b>	<b>1002.60</b>	<b>1092.45</b>	<b>1238.16</b>	<b>1581.85</b>
2.	Expenditure on examination	98.98	131.25	141.60	133.10
3.	Printing, Stationary & Postage	10.29	12.50	14.50	15.00
4.	Telephones	8.19	7.25	8.00	8.00
5.	Cars Repairs &	4.61	4.50	5.00	5.00
6.	Sports	14.55	18.75	20.75	19.25
7.	Students Welfare	1.47	1.68	2.10	2.10

8.	Traveling Allow. To Academic Bodies	4.52	5.00	10.00	10.00
9.	Wages (Gen. Admn.)	5.99	5.00	12.00	8.00
	Dept. Wages	0.05	0.15	0.12	0.05
	Lib. Wages	--	0.05	0.05	0.05
10	Security	22.42	28.00	30.00	30.00
11	Electricity & Water	67.72	65.00	77.00	77.00
12.	Expenditure on Scholarship & Other Freeship to Post Graduate/Deptts	7.84	7.40	7.00	9.25
13.	Consumables	14.03	16.40	20.65	21.35
14.	Advertisement	1.35	2.00	2.00	2.00
15.	Publications	0.31	0.42	0.57	0.57
16.	Others	15.99	30.40	46.32	45.66
17.	Depts. Other Expenditure	39.67	59.22	67.68	71.26
18.	Maintenance of Civil Works & Electrical Works	47.03	72.60	108.80	118.50
<b>Total – I</b>		<b>1367.61</b>	<b>1560.02</b>	<b>1812.30</b>	<b>2157.99</b>
		<b><u>Part II</u></b>	<b><u>Part II</u></b>	<b><u>Part II</u></b>	<b><u>Part II</u></b>
<b>II</b>	<b>NON- RECURRING</b>				
19.	Library Books & Periodicals	45.08	57.15	59.25	66.25
20.	University Works (Dev. Of Campus)	78.00	126.40	339.80	680.30
21.	Furniture & Equipments	34.77	72.10	99.20	243.45
22.	Development of Software	_____	2.00	15.00	5.00
23.	Purchase of Vehicle	_____	_____	5.00	
	<b>Total II</b>	<b>157.85</b>	<b>257.65</b>	<b>518.25</b>	<b>1000.00</b>
	<b>GRAND TOTAL (Part I + Part II)</b>	<b>1525.46</b>	<b>1817.67</b>	<b>2330.55</b>	<b>3157.99</b>

**SUMMARY**

**SELF FINANCING AND OTHER SCHEMES**

**(RECEIPTS)**

Sr. No.	Classification	Actual 2007-2008 Part I	Budget Estimates 2008-2009 Part I	Revised Estimates 2008-2009 Part I	Budget Estimates 2009-2010 Part I
1.	M.F.S. (Dept. of Commerce)	20,03,500	24,90,000	21,62,000	28,10,000
2.	GU Fungus Culture Collection & Res. Unit (Dept. of Botany)	2,28,000	2,68,000	2,60,000	2,60,000
3.	P.G. Diploma in Clinical Genetics & Medical Lab. Techniques	4,01,500	4,80,000	4,59,500	5,05,200
4.	Uni. Network and Internet Services	2,40,250	2,80,000	2,60,000	2,60,000
5.	Certificate Courses in Languages	77,400	1,21,000	91,000	91,000
6.	P.G. Diploma in Clinical Research And Data Management	---	---	4,47,400	4,10,000
7.	Digitization of Indian Naval Air Publication, University Library	---	---	16,00,000	28,00,000
<b>Total</b>		<b>29,50,650</b>	<b>36,39,000</b>	<b>52,79,900</b>	<b>71,36,200</b>

## SUMMARY

### SELF FINANCING AND OTHER SCHEMES

#### (EXPENDITURE)

<b>Sr. No.</b>	<b>Classification</b>	<b>Actual 2007-2008 Part I</b>	<b>Budget Estimates 2008-2009 Part I</b>	<b>Revised Estimates 2008-2009 Part I</b>	<b>Budget Estimates 2009-2010 Part I</b>
1.	M.F.S. (Dept. of Commerce)	5,89,616	20,65,000	19,35,000	18,75,000
2.	GU Fungus Culture Collection & Res. Unit (Dept. of Botany)	49,157	1,05,000	1,05,000	1,90,000
3.	P.G. Diploma in Clinical Genetics & Medical Lab. Techniques	3,44,658	3,92,000	4,08,000	4,45,000
4.	Uni. Network and Internet Services	2,47,807	2,30,000	2,30,000	2,30,000
5.	Certificate Courses in Languages	20,864	91,000	56,000	56,000
6.	P.G. Diploma in Clinical Research and Data Management	---	---	3,00,000	4,10,000
7.	Digitization of Indian Naval Air Publication, University Library ---	---	---	16,00,000	19,00,000
	<b>Total</b>	<b>12,52,102</b>	<b>28,83,000</b>	<b>46,34,000</b>	<b>51,06,000</b>