

MANUAL – 11

**The Budget Allocated to each Agency (Particulars of all plans, proposed expenditure and reports on disbursement made)**

**(Section 4(1) (b)(xi))**

**STATEMENT SHOWING ACTUAL RECEIPTS  
FOR THE YEAR 2013 -2014, BUDGET ESTIMATES 2014-2015  
REVISED EXTIMATES 2014 – 2015 AND BUDGET ESTIMATES 2015 – 2016  
UNDER MAJOR HEADS**

<b>Sr. No.</b>	<b>Classification</b>	<b>Actuals 2013-2014 Part - I</b>	<b>Budget Estimates 2014 – 2015 Part - I</b>	<b>Revised Estimates 2014 – 2015 Part - I</b>	<b>Budget Estimates 2015 – 2016 Part - I</b>
1	University Library	9.86	11.00	11.00	11.00
2	Tuition and Other Fees	254.05	267.61.	286.46	307.06
3	Examination Fees	557.00	424.00	570.50	575.50
4	Convocation Fees	41.96	40.00	42.00	42.00
5	Sports Fees	29.30	30.31	31.69	32.81
6	Enrolments/Reg. Fees	41.27	47.00	50.00	50.00
7	Affiliation Fees	35.75	35.00	55.98	56.00
8	Receipts from overhead charges	18.03	20.00	10.87	11.00
9	Guest House Receipts	51.87	42.00	46.00	46.00
10	Hostel Accommodation Receipts	22.62	23.57	25.07	25.07
11	Other Receipts	180.08	107.74	200.12	182.55
12	Interest on Investment	262.97	200.00	225.00	200.00
	<b>TOTAL</b>	<b>1504.76</b>	<b>1248.23</b>	<b>1554.69</b>	<b>1538.99</b>

STATEMENT SHOWING ACTUAL EXPENDITURE  
FOR THE YEAR 2013 -2014, BUDGET ESTIMATES 2014 – 2015 REVISED  
ESTIMATES 2014-2015 AND BUDGET ESTIMATES 2015 – 2016 UNDER  
MAJOR HEADS (PLAN AND NON – PLAN)

Sr. No.	Classification	Actuals 2013-2014 Part - I	Budget Estimates 2014 – 2015 Part - I	Revised Estimates 2014 – 2015 Part - I	Budget Estimates 2015 – 2016 Part - I
	<b>I. RECURRING</b>				
1	<b>Pay and Allowance</b>				
	a. University Departments	1816.02	3045.00	2093.50	2949.00
	b. General Administration	595.49	750.00	700.00	787.58
	c. Library	93.91	130.00	96.00	127.78
	d. University Works Office	258.21	310.00	308.50	377.66
	e. Health Centre	21.97	25.00	33.00	29.00
	f. Guest House	39.67	50.00	46.50	51.36
	g. Publication Unit	9.97	----	----	----
	h. Examination Section	185.16	225.00	204.00	210.00
	i. DEITI	6.66	6.70	7.00	7.00
	<b>TOTAL</b>	<b>3027.06</b>	<b>4541.70</b>	<b>3488.50</b>	<b>4539.38</b>
2	Expenditure on Examination	184.46	191.90	213.65	214.90
3	Printing Stationary and Postage	20.31	23.50	23.50	23.50
4	Telephones	6.66	7.00	7.00	7.00
5	Cars Repairs and Maintenance	7.09	7.00	7.00	7.00
6	Sports	18.82	25.50	24.35	27.75
7	Students Welfare	3.86	3.75	4.10	5.30
8	Traveling Allowance to Academic Bodies	22.22	16.50	16.50	16.50
9	Wages(Gen. Admn.)	11.86	10.00	19.00	20.00
	Library Wages	0.00	0.07	0.07	0.07
10	Security	44.13	45.00	51.10	60.00

<b>Sr. No.</b>	<b>Classification</b>	<b>Actuals 2013-2014 Part - I</b>	<b>Budget Estimates 2014 – 2015 Part - I</b>	<b>Revised Estimates 2014 – 2015 Part - I</b>	<b>Budget Estimates 2015 – 2016 Part – I</b>
11	Electricity and Water	133.95	130.00	157.00	157.00
12	Expenditure on Scholarship and other Freeship to Post Graduate / Depts.	12.91	50.75	48.00	69.00
13	Consumables	39.47	47.07	64.07	67.27
14	Advertisement	8.83	10.00	10.00	10.00
15	Publications	0.82	2.07	1.02	1.02
16	Others	60.16	96.39	176.12	175.90
17	Depts other Expenditure	66.10	100.61	104.53	103.09
18	Maintenance of Civil Work and Electrical Works	164.19	161.00	192.00	204.50
	<b>TOTAL - I</b>	<b>3832.90</b>	<b>5469.81</b>	<b>4607.51</b>	<b>5709.18</b>
	<b>II NON - RECURRING</b>				
19	Library Books and Periodicals	66.26	97.10	78.10	96.10
20	University Works (Dev. Of Campus)	276.10	402.50	244.30	227.65
21	Furniture and Equipments	127.46	159.40	160.70	241.75
22	Development of Software	0.00	1.00	----	----
23	Purchase of Vehicle				
	<b>TOTAL - II</b>	<b>469.82</b>	<b>660.00</b>	<b>483.10</b>	<b>565.50</b>
	<b>GRAND TOTAL Part – I + Part - II</b>	<b>4302.72</b>	<b>6129.81</b>	<b>5090.61</b>	<b>6274.68</b>