

SECTOR A
AT A GLANCE CAPITAL & REVENUE RECEIPTS / EXPENDITURE BUDGET
(AIDED & UNAIDED / SELF SUPPORTING)

(FIGURES IN ₹ LAKH)

TOTAL RECEIPTS							TOTAL EXPENDITURE						
PARTICULARS	Revised Budget 2012-13			Budget Estimates 2013-14			PARTICULARS	Revised Budget 2012-13			Budget Estimates 2013-14		
SECTOR A - RECEIPTS (AR)	CAPITAL & REVENUE						SECTOR A - EXPENDITURE (AP)	CAPITAL & REVENUE					
	AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL		AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL
CAPITAL RECEIPTS							CAPITAL EXPENDITURE						
LAND & BUILDING	-	-	-	0.28	100.00	100.28	LAND & BUILDING	25.98	-	25.98	982.50	119.13	1,101.63
PLANT & MACHINERY							PLANT & MACHINERY	-	-	-	3.90	5.00	8.90
FURNITURE & FIXTURES							FURNITURE & FIXTURES	17.10	3.85	20.95	93.90	28.62	122.52
EQUIPMENTS							EQUIPMENTS	45.40	4.00	49.40	41.02	103.55	144.56
ELECTRICAL INSTALLATION WORK							ELECTRICAL INSTALLATION WORK	2.50	-	2.50	107.42	24.33	131.75
VEHICLES							VEHICLES	6.00	0.43	6.43	55.10	20.50	75.60
BOOKS & JOURNALS	-	-	-	-	-	-	BOOKS & JOURNALS	62.43	1.75	64.18	82.50	12.00	94.50
SOFTWARE & DEVELOPMENT							SOFTWARE & DEVELOPMENT	3.00	2.90	5.90	45.14	25.28	70.42
HARDWARE & PERIPHERALS							HARDWARE & PERIPHERALS	34.26	0.50	34.76	61.50	9.38	70.88
OTHER DEVELOPMENT RECEIPTS	58.12	179.16	237.28	78.05	410.65	488.70	OTHER DEVELOPMENT EXPENDITURE	146.11	164.60	310.71	97.22	170.30	267.52
TRANSFER FROM ENDOWMENT & SPECIAL FUND	-	-	-	1,500.00	-	1,500.00	TRANSFER FROM ENDOWMENT & SPECIAL FUND	-	-	-	1,500.00	-	1,500.00
SUB TOTAL CAPITAL RECEIPTS	58.12	179.16	237.28	1,578.33	510.65	2,088.98	SUB TOTAL CAPITAL EXPENDITURE	342.78	178.03	520.81	3,070.20	518.09	3,588.28
REVENUE RECEIPTS							REVENUE EXPENDITURE						
FEES FROM STUDENTS & COLLEGES	1,493.45	1,383.17	2,876.62	1,567.98	1,902.65	3,470.63	ACADEMIC & ACTIVITY EXPENSES	611.71	220.54	832.25	642.50	249.56	892.06
GRANTS	4,960.39	1.90	4,962.30	7,919.15	3.86	7,923.01	ADMINISTRATIVE & GENERAL EXPENSES	702.15	332.09	1,034.24	1,403.12	517.38	1,920.51
OTHER INCOME	109.17	44.60	153.78	193.74	29.26	223.00	STAFF PAYMENTS & BENEFITS	5,033.94	952.36	5,986.30	6,097.40	1,352.48	7,449.88
INCOME FROM INVESTMENTS	192.38	319.36	511.73	228.72	346.40	575.12	EXPENDITURE FROM ENDOWMENT & SPECIAL FUND	-	-	-	412.71	20.00	432.71
SALE OF PUBLICATIONS	10.86	4.78	15.64	17.93	6.14	24.07							
COMPENSATION FOR USING PREMISES	8.14	111.41	119.55	11.40	146.73	158.13							
TRANSFER FROM ENDOWMENT & SPECIAL FUND	-	-	-	412.71	20.00	432.71							
SUB TOTAL REVENUE RECEIPTS	6,774.39	1,865.22	8,639.62	10,351.63	2,455.04	12,806.67	SUB TOTAL REVENUE EXPENDITURE	6,347.80	1,504.99	7,852.79	8,555.73	2,139.42	10,695.16
TOTAL RECEIPTS CAPITAL & REVENUE (AR)	6,832.51	2,044.38	8,876.90	11,929.96	2,965.69	14,895.65	TOTAL EXPENDITURE CAPITAL & REVENUE (AP)	6,690.58	1,683.02	8,373.60	11,625.93	2,657.51	14,283.44
SURPLUS (AR) - (AP)	141.93	361.36	503.30	304.03	308.18	612.21	DEFICIT (AP) - (AR)						

SECTOR B: AGENCY BUDGET

(FIGURES IN ₹ LAKH)

TOTAL RECEIPTS							TOTAL EXPENDITURE						
PARTICULARS	Revised Budget 2012-13			Budget Estimates 2013-14			PARTICULARS	Revised Budget 2012-13			Budget Estimates 2013-14		
	AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL		AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL
SECTOR B - (BR) AGENCY BUDGET							SECTOR B - (BP) AGENCY BUDGET						
GRANT-IN-AID & AGENCY FUNDING							GRANT-IN-AID & AGENCY FUNDING						
GRANT -IN- AID STATE /CENTRAL GOVERNMENT AGENCY - OTHER THAN RESEARCH (Other than UGC)	17.00	-	17.00	16.55	-	16.55	GRANT -IN- AID STATE /CENTRAL GOVERNMENT AGENCY - OTHER THAN RESEARCH	17.00	-	17.00	16.55	-	16.55
GRANT -IN- AID STATE /CENTRAL GOVERNMENT AGENCY - RESEARCH	-	-	-	-	21.50	21.50	GRANT -IN- AID STATE /CENTRAL GOVERNMENT AGENCY - RESEARCH	-	-	-	-	21.50	21.50
GRANT-IN-AID OTHER AGENCIES OTHER THAN RESEARCH	4.60	76.40	81.00	30.98	20.16	51.14	GRANT-IN-AID OTHER AGENCIES OTHER THAN RESEARCH	4.60	76.40	81.00	30.98	20.16	51.14
GRANT-IN-AID OTHER AGENCIES- RESEARCH							GRANT-IN-AID OTHER AGENCIES- RESEARCH						
GRANT-IN-AID U G C - CAPITAL	1,366.55	-	1,366.55	619.25	-	619.25	GRANT-IN-AID U G C - CAPITAL	1,366.55	-	1,366.55	619.25	-	619.25
GRANT-IN-AID U G C CAPITAL MERGED SCHEMES	117.88	-	117.88	250.75	-	250.75	GRANT-IN-AID U G C CAPITAL MERGED SCHEMES	117.88	-	117.88	250.75	-	250.75
GRANT-IN-AID U G C - REVENUE -DEVELOPMENT - MERGED SCHEMES	83.63	-	83.63	567.09	-	567.09	GRANT-IN-AID U G C - REVENUE -DEVELOPMENT - MERGED SCHEMES	83.63	-	83.63	567.09	-	567.09
TOTAL RECEIPTS - AGENCY BUDGET CAPITAL & REVENUE (BR)	1,589.66	76.40	1,666.06	1,484.62	41.66	1,526.28	TOTAL EXPENDITURE- AGENCY BUDGET CAPITAL & REVENUE (BP)	1,589.66	76.40	1,666.06	1,484.62	41.66	1,526.28

SECTOR C: EARMARKED & SPECIAL FUNDS BUDGET

(FIGURES IN ₹ LAKH)

PARTICULARS	TOTAL RECEIPTS						PARTICULARS	TOTAL EXPENDITURE					
	Revised Budget 2012-13			Budget Estimates 2013-14				Revised Budget 2012-13			Budget Estimates 2013-14		
	AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL		AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL
SECTOR C - ENDOWMENT & SPECIAL FUNDS - (CR)							SECTOR C - ENDOWMENT & SPECIAL FUNDS - (CP)						
CORPUS FUND	-	0.84	0.84	614.70	1.00	615.70	CORPUS FUND	-	0.84	0.84	614.70	1.00	615.70
GENERAL RESERVE FUND	-	-	-	10.20	-	10.20	GENERAL RESERVE FUND	-	-	-	10.20	-	10.20
CENTENNIAL FUND	12.04	-	12.04	204.00	-	204.00	CENTENNIAL FUND	12.04	-	12.04	204.00	-	204.00
TRUST FUND	8.00	31.04	39.04	9.79	20.32	30.11	TRUST FUND	8.00	31.04	39.04	9.79	20.32	30.11
SALARY FUND	-	-	-	306.00	98.00	404.00	SALARY FUND	-	-	-	306.00	98.00	404.00
PRIZE FUND	-	0.11	0.11	316.20	-	316.20	PRIZE FUND	-	0.11	0.11	316.20	-	316.20
MEMORIAL LECTURE SERIES FUND	-	-	-	10.25	-	10.25	MEMORIAL LECTURE SERIES FUND	-	-	-	10.25	-	10.25
CHAIR FUND							CHAIR FUND						
RESEARCH & CONSULTANCY FUND	-	-	-	87.30	20.00	107.30	RESEARCH & CONSULTANCY FUND	-	-	-	87.30	20.00	107.30
DEPRECIATION FUND	5.10	-	5.10	102.00	-	102.00	DEPRECIATION FUND	5.10	-	5.10	102.00	-	102.00
OTHER DONATION FUND	1.25	-	1.25	103.25	-	103.25	OTHER DONATION FUND	1.25	-	1.25	103.25	-	103.25
ENDOWMENT FUND	-	-	-	511.00	-	511.00	ENDOWMENT FUND	-	-	-	511.00	-	511.00
STAFF WELFARE FUND	-	-	-	15.20	-	15.20	STAFF WELFARE FUND	-	-	-	15.20	-	15.20
DEVELOPMENT & PROGRAMME FUND	-	-	-	66.30	-	66.30	DEVELOPMENT & PROGRAMME FUND	-	-	-	66.30	-	66.30
BUILDING FUND	-	-	-	2,142.00	-	2,142.00	BUILDING FUND	-	-	-	2,142.00	-	2,142.00
TOTAL RECEIPTS - ENDOWMENT & SPECIAL FUND (CR)	26.39	31.99	58.38	4,498.19	139.32	4,637.51	TOTAL EXPENDITURE - ENDOWMENT & SPECIAL FUND (CP)	26.39	31.99	58.38	4,498.19	139.32	4,637.51

SECTOR D - DEPOSITS & ADVANCES BUDGET

(FIGURES IN ₹ LAKH)

TOTAL RECEIPTS							TOTAL EXPENDITURE						
PARTICULARS	Revised Budget 2012-13			Budget Estimates 2013-14			PARTICULARS	Revised Budget 2012-13			Budget Estimates 2013-14		
	AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL		AIDED	UNAIDED	TOTAL	AIDED	UNAIDED	TOTAL
SECTOR D - DEPOSITS & ADVANCES - (DR)							SECTOR D - DEPOSITS & ADVANCES - (DP)						
STUDENTS RELATED DEPOSITS	29.34	12.16	41.50	95.66	57.83	153.49	STUDENTS RELATED DEPOSITS	29.34	12.16	41.50	95.66	57.83	153.49
DEPOSITS FROM ACADEMIC INSTITUTIONS	-	-	-	25.00	185.00	210.00	DEPOSITS FROM ACADEMIC INSTITUTIONS	-	-	-	25.00	185.00	210.00
DEPOSIT FROM CONTRATORS	-	-	-	16.20	-	16.20	DEPOSIT FROM CONTRATORS	-	-	-	16.20	-	16.20
OTHER DEPOSITS	-	0.85	0.85	-	12.00	12.00	OTHER DEPOSITS	-	0.85	0.85	-	12.00	12.00
ADVANCES TO EMPLOYEES	-	-	-	37.07	2.74	39.81	ADVANCES TO EMPLOYEES	-	-	-	37.07	2.74	39.81
LOANS TO EMPLOYEES	-	-	-	50.00	-	50.00	LOANS TO EMPLOYEES	-	-	-	50.00	-	50.00
ADVANCES TO CONTRATORS	-	-	-	10.00	-	10.00	ADVANCES TO CONTRATORS	-	-	-	10.00	-	10.00
OTHER ADVANCES & LOANS	-	-	-	500.00	185.00	685.00	OTHER ADVANCES & LOANS	-	-	-	500.00	185.00	685.00
TOTAL DEPOSITS & ADVANCES - (DR)	29.34	13.01	42.35	733.93	442.57	1,176.50	TOTAL DEPOSITS & ADVANCES - (DP)	29.34	13.01	42.35	733.93	442.57	1,176.50

