

Chapter 12

Budget (particulars of all plans, proposed expenditures and reports on disbursement made)

REVISED ESTIMATES 2012-2013 AND BUDGET ESTIMATES 2013-2014.

Revised Estimate 2012-13 and Budget Estimate 2013-14 (Expenditure)

(Amt. in Rupees)

No.	Particulars	Actual 2011-12	B E 2012-13	R E 2012-13	B E 2013-14
1.	Establishment				
	Salary/Uniform/LTC/ Honarium	1,44,43,315	1,57,10,000	1,52,40,000	1,60,20,000
	Pension Contribution	1,85,57,807	2,30,00,000	1,90,00,000	1,90,25,000
2.	JEE Expenses	97,89,662	1,00,00,000	1,00,00,000	1,00,00,000
3.	Degree/Diploma Expenses	89,74,257	1,00,00,000	95,00,000	1,00,00,000
4.	Security/Sanitation Charges	39,92,397	42,00,000	42,00,000	50,00,000
5.	Electricity Expenses	25,87,957	30,00,000	28,00,000	30,00,000
6.	Other Administrative Expenses	1,08,85,381	1,00,22,000	1,08,17,000	1,10,00,000
	Total	6,92,30,776	7,59,32,000	7,15,57,000	7,40,45,000

Revised Estimate 2012-13 and Budget Estimate 2013-14 (Receipts)

(Amt. in Rupees)

Particulars	Actual 2011-12	B E 2012-13	R E 2012-13	B E 2013-14
JEE/Degree/Diploma/ M.Sc. Exams/Interest and other receipts	7,73,28,873	8,36,40,000	7,90,75,000	8,03,90,000
Less: Expenditure	6,92,30,776	7,59,32,000	7,15,57,000	7,40,45,000
Anticipated Surplus	80,98,097	77,08,000	75,18,000	63,45,000
Less: Depreciation	72,76,865	65,00,000	65,00,000	50,00,000
Net Surplus	8,21,232	12,08,000	10,18,000	13,45,000