

SYNOPSIS

1. Institute's maintenance budget has been summarized in this part.

This budget is divided in 3 parts as under:

- (a) Institute's internal (Non-Govt.) funds- Part II
- (b) State Govt. Funds- Part III
- (c) University Grants Commission's funds – Part IV

2. The Revised Estimate for 2019-2020 and Budget Estimate for 2020-2021 both for Income and Expenditure of the Institute are summarized in the table given below:

Income

(` in lakhs)

Sr. No.	Budget Head	Actuals 2017-18	Actuals 2018-19	Actuals upto Aug'19	Budget Estimate 2019-2020	Revised Estimate 2019-2020	Budget Estimate 2021-2021
1	Non-Government						
	(a) Self-finance Heads	470.41	501.38	370.59	554.10	539.04	610.74
	(b) Other than fee Heads	1,411.82	986.88	6.60	1,162.23	1,420.67	1,374.71
	Sub-total	1,882.23	1,488.26	377.19	1,716.33	1,959.71	1,985.45
2	State Government	1,799.09	2,345.07	982.72	2,521.65	2,515.79	2,972.06
	UGC	4,443.91	5,061.52	2,032.28	5,758.19	6,141.23	6,924.56
	TOTAL	8,125.23	8,894.85	3,392.19	9,996.17	10,616.73	11,882.07

Expenditure

(` in lakhs)

Sr. No.	Budget Head	Actuals 2017-18	Actuals 2018-19	Actuals upto Aug'19	Budget Estimate 2019-2020	Revised Estimate 2019-2020	Budget Estimate 2021-2021
1	Non-Government						
	(a) Self-finance Heads	73.23	161.06	54.13	218.56	261.34	236.65
	(b) Other than fee Heads	778.78	664.59	152.57	1,492.60	1,694.06	1,742.25
	Sub-total	852.01	825.65	206.70	1,711.16	1,955.40	1,978.90
2	State Government	1,653.29	2,314.80	982.72	2,521.65	2,515.79	2,972.06
3	UGC	4,259.85	4,721.35	2,424.25	5,758.19	6,141.23	6,924.56
	TOTAL	6,765.15	7,861.80	3,613.67	9,991.00	10,612.42	11,875.52

3. Non-Govt. Funds

Non-Govt. Funds of the Institute are classified under the following two main Groups:

Group I for 'Self Financed Heads'

Group II for 'Other Than Fee Heads'

Expenditure in both Group I and II is managed on Self Financing Basis by the Institute and no grant either from UGC or U.P. Government is received for these Groups.

Expenditure on 'Self Financed Heads' which is detailed on Pages 7 & 8 of Part II of the Budget is mainly managed from fees received; while expenditure on 'Other Than Fee Heads' which is detailed on pages 9 & 10 of Part II is managed from interest income, rent, contribution from Trust and other miscellaneous income.

The increase of ` 2.44 crores in Non Govt. expenditure in Revised Estimates 2019-20 as compare to Budget Estimate 2019-20 is on account of increase in the number of courses and students requiring additional academic, administrative and infrastructural inputs mainly labs, classrooms, toilets and increased allocation for DEI Faculty of Ayush.

4. State Govt. Funds

There is only a marginal variation between Revised Estimate 2019-20 and Budget Estimate 2019-20. The increase of `4.56 crores in the Budget Estimate 2020-21 over the Revised Estimates 2019-20 is, however, due to DA enhancement and normal increments.

5. University Grants Commission Funds

The increase of `3.83 crores in the Revised Estimates 2019-20 as compared to Budget Estimate 2019-20 is mainly due to implementation of 7th CPC Non Teaching Allowances, Pensioners Arrear, ACP, increase in NPS Management Share (10% to 14%) and estimation of salary of 14 New Teaching Posts approved by the UGC vide letter no. F.No.1-1/2013(DU) dated 07.03.2019.

The increase of `7.83 crores in Budget Estimate of 2020-21 as compared to the Revised Estimate 2019-20 is due to annual increments, DA enhancement, ACP and increase in the number of teaching positions..

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DAYALBAGH EDUCATIONAL INSTITUTE (DEEMED UNIVERSITY) AGRA
UGC MAINTENANCE GRANT

REVISED ESTIMATES 2017-18 AND BUDGET ESTIMATES 2018-19

ABSTRACT

Description	` in Lakhs					
	Actual 2015-16	Actual 2016-17	Actual upto Aug-17	B.E. 2017-18	R.E. 2017-18	B.E. 2018-19
Total Income	2944.32	3262.18	1690.55	3608.55	3608.71	3594.33
Total Expenditure	2825.22	3083.57	1543.86	3608.71	3413.77	3594.33

Explanatory Memorandum

The net decrease of ` 195.25 lakhs in RE 2017-18 over BE 2017-18 is mainly due to decrease in Salary Expenditure on account of delay in filling up of some vacancies.

Increase of ` 208.35 lakhs in BE 2018-19 over RE 2017-18 is due to annual increments. DA enhancement, ACP and increase in number of pensioners.

Note: All the salary estimates are based on presently applicable VI Pay Commission scales.

IV -2**IV-4****DAYALBAGH EDUCATIONAL INSTITUTE (DEEMED UNIVERSITY) AGRA****U.G.C.MAINTENANCE GRANT****Revised Estimates of Salaries Payable During 01-04-2017 to 31-03-2018**

Amount in `

Category Of Staff	No. Of Staff	BASIC	F.P.B	D.A.	H.R.A.	T.A.	C.P.F.	N.P.S.	BONUS	TOTAL
(A) Teaching	144	70461000	14000	96210000	13809000	6359000	379000	5200000	0	192432000
(B) Non -Teaching	76	13316000	13000	18612000	2663000	1700000	0	1265000	380000	37949000
(C) Administrative	69	10179000	13000	14186000	2036000	1344000	0	398000	366000	28522000
Grand Total	289	93956000	40000	129008000	18508000	9403000	379000	6863000	746000	258903000