

GURU GOBIND SINGH INDRAPRASTHA UNIVERSITY

REVISED ESTIMATES 2010-2011 AND BUDGET ESTIMATES 2011-2012

Budget At Glance								
Rs. in Lakhs								
S.No.	Particulars	Actual	Actual	Budget	Revised	Budget	Variation	
		2009-10	Dec, 2010	Estimate	Estimate	Estimate	(5) & (6)	(6) & (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Opening Surplus in Hand	1793.79	4263.51	1947.16	4263.51	3103.71	2316.35	-1159.80
A	Income							
	Internal Income of the University	7625.22	7928.19	7377.70	8014.00	8129.07	636.30	115.07
	Grant from Delhi Govt.(yet to receive)	811.43	0					
	Total of Income	10230.44	12191.70	9324.86	12277.51	11232.78	2952.65	(1044.73)
B	Expenditure							
	Recurring Expenditure	4534.05	3723.92	6360.92	5539.50	6574.12	-821.42	1034.62
	Total of Recurring Expenditure	4534.05	3723.92	6360.92	5539.50	6574.12	(821.42)	1034.62
C	Non-Recurring Expenditure							
	Non-Recurring Expenditure of University	301.82	192.29	836.65	550.55	1587.95	-286.10	1037.40
	Total of Non-Recurring Expenditure	301.82	192.29	836.65	550.55	1587.95	(286.10)	1037.40
D	Net Surplus / Deficit	5394.57	8275.49	2127.29	6187.46	3070.71	4060.17	(3116.75)
	Add : Interest of Corpus Fund	1053.15	0.00	900.00	1100.00	1200.00	200.00	100.00
	Less : Transfer to Corpus Fund	1653.15	0.00	0.00	3100.00	2200.00	3100.00	-900.00
	Provision for Leave Encashment Gratuity	64.75		75.00	75.00	90.00	0.00	15.00
	Depreciation	466.31			518.75	500.00	518.75	-18.75
	Provision for Shifting Expenditure							
	Recurring Expenditure	0.00			90.00	10.00	-91.00	-80.00
	Non-Recurring Expenditure	0.00		1000.00	400.00	500.00	-600.00	100.00
	Net Surplus / Deficit available for any contingency	4263.51	8275.49	1952.29	3103.71	970.71	2151.42	(2133.00)
	Budget at a glance for construction of Dwarka Campus							
	Capital Works	10958.66	2591.62	1060.00	2500.00	3000.00	1440.00	500.00

Note

- 1 Net surplus include Rs. 518.75 Lakh for the year 2010-11 & Rs. 500 Lakh for the year 2011-12 as allocation for depreciation Reserve Fund
- 2 Provision for Shifting Expenditure is due to the shifting of University campus to Dwarka and these expenditure includes Purchase of Furniture, Networking and Internet facility, Procurement of Hostel Furniture, Setting up of Laboratories etc and also expenditure on loading and unloading . Finance Committee has already approved Rs. 10 Crore for purchase of Furniture and Rs. 5 Crore for furnishing at new campus at Dwarka.
- 3 Non recurring expenditure in BE 2011-12 has to be increased due to providing of modern technology and new labs in new campus
- 4 Indira Gandhi Institute of Technology budget at a glance is enclosed.