

**BANASTHALI VIDYAPITH**  
**REVISED BUDGET ESTIMATE 2019-20 & BUDGET ESTIMATE 2020-21**  
**(EDUCATION DIVISION)**  
**REVENUE EXPENSES**

**EXPENSES**

(Figures in Lacs)

PARTICULARS	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21
	Actual	Actual	Actual	BE	RE	BE
	Amount	Amount	Amount	Amount	Amount	Amount
<b>EXPENSES FROM EDUCATIONAL DEPARTMENTS</b>						
<b>A PERSONNEL EXPENSES</b>						
Salaries and Wages						
- Teaching	3,029.13	3,465.33	3,726.19	4,620.00	4,700.00	5,076.00
- Administrative	1,136.41	1,176.83	1,216.95	1,470.00	1,602.00	1,730.00
Institution's contribution to PF & Pension						
- Teaching	392.18	476.07	487.18	620.00	523.00	565.00
- Administrative	190.39	179.74	178.84	215.00	210.00	227.00
Medical Benefit	114.25	120.54	124.31	190.00	134.00	145.00
House Rent Allowance	193.40	205.85	212.38	290.00	291.00	314.00
Provision for 7th Pay Commission	305.23	661.94	-	-	-	-
<b>Total</b>	<b>5,360.99</b>	<b>6,286.30</b>	<b>5,945.85</b>	<b>7,405.00</b>	<b>7,460.00</b>	<b>8,057.00</b>
Less : Notice Pay Received from Staff	39.69	34.51	48.04	-	33.00	-
<b>Net Total</b>	<b>5,321.30</b>	<b>6,251.79</b>	<b>5,897.81</b>	<b>7,405.00</b>	<b>7,427.00</b>	<b>8,057.00</b>
Contribution to Staff benefit funds						
- Gratuity Premium	55.18	46.49	89.96	225.00	390.00	425.00
- EDLI Premium	26.10	29.00	23.73	35.00	26.00	30.00
- Group Medclaim Policy Premium	20.61	24.86	28.21	80.00	45.00	50.00
<b>Total</b>	<b>101.89</b>	<b>100.35</b>	<b>141.90</b>	<b>340.00</b>	<b>461.00</b>	<b>505.00</b>
Pension Payments	95.43	98.84	103.86	120.00	115.00	120.00
Guest Faculty	7.35	26.53	19.55	50.00	10.00	20.00
Relocation Allowance	10.87	15.49	-	-	(1.00)	-
<b>Total</b>	<b>113.65</b>	<b>140.86</b>	<b>123.41</b>	<b>170.00</b>	<b>124.00</b>	<b>140.00</b>
<b>Grand Total (A)</b>	<b>5,536.84</b>	<b>6,493.00</b>	<b>6,163.12</b>	<b>7,915.00</b>	<b>8,012.00</b>	<b>8,702.00</b>
<b>B EDUCATIONAL EXPENSES</b>						
Admission Expenses	414.17	448.50	467.98	550.00	485.00	550.00
Chemicals & Consumables	156.59	159.25	241.72	250.00	135.00	200.00
Library & Reading Room Expenses	78.40	140.76	183.76	200.00	171.00	200.00
Workshop & Seminar Exp.	93.90	33.83	23.94	50.00	24.00	50.00
Games & Physical Education Expenses						
- Games & Sports Expenses	45.52	49.66	57.64	60.00	63.00	70.00
- Horse Riding Expenses	83.13	65.98	57.73	90.00	60.00	70.00
- Flying Expenses	76.14	22.30	-	50.00	-	50.00
Examination Expenses	210.63	230.01	225.52	270.00	264.00	300.00
Scholarship, Fellowship, Prizes & Medals	504.68	846.91	1,064.06	850.00	692.00	850.00
Annual Function, Convocation & Other Events	46.83	89.21	69.93	110.00	59.00	100.00
Contribution to Other Bodies	-	1.47	201.48	150.00	242.00	-
<b>Total (B)</b>	<b>1,709.99</b>	<b>2,087.88</b>	<b>2,593.76</b>	<b>2,630.00</b>	<b>2,195.00</b>	<b>2,440.00</b>
<b>C ADMINISTRATIVE EXPENSES</b>						
Internet Leaseline Expenses	60.37	50.23	51.14	65.00	59.00	65.00
Membership Fee to Other Bodies	10.59	26.49	34.60	30.00	23.00	30.00
Recruitment Advertisement & Other Expenses	20.27	26.40	35.74	35.00	16.00	20.00
Website Maintenance Expenses	3.28	2.03	1.53	5.00	6.00	7.00
Audit Fee	8.62	10.03	10.03	18.00	16.00	16.00
Advertisement Exp.	73.42	163.89	117.22	125.00	206.00	200.00
<b>Office Expenses</b>						
- Printing & Stationary	74.37	71.12	87.99	100.00	103.00	110.00
- Postage & Telecom Expenses	85.52	43.87	34.63	70.00	39.00	50.00
- Legal & Professional Expenses	37.09	47.72	20.88	80.00	37.00	50.00
- Travelling Expenses	29.20	23.98	24.77	40.00	29.00	40.00
- Fire Fighting Expenses	0.76	0.16	0.07	7.00	1.00	5.00
- Refreshment Expenses	13.80	12.98	23.26	15.00	26.00	30.00
- Insurance Premium	14.71	16.77	18.19	25.00	20.00	25.00
- Bank Commission/Charges	12.50	27.62	29.51	35.00	54.00	60.00
- General Expenses	5.17	3.93	4.06	5.00	5.00	7.00
- Smart Card Exp.	16.19	4.91	5.57	7.00	3.00	4.00
- Loss of Live Stock Due to Death/Loss on Fire of Assets	4.35	0.78	11.00	-	1.00	-
<b>Total (C)</b>	<b>470.21</b>	<b>532.91</b>	<b>510.19</b>	<b>662.00</b>	<b>644.00</b>	<b>719.00</b>
<b>Total C/F</b>	<b>7,717.04</b>	<b>9,113.79</b>	<b>9,267.07</b>	<b>11,207.00</b>	<b>10,851.00</b>	<b>11,861.00</b>

  
**Addl. Registrar**  
**(Finance & Accounts)**  
**Banasthali Vidyapith**