

14. The Budget Allocated

Revised Budget Estimates for 2008-09 (Rupees in Lakhs)

Sl.	Head of Account	B.E for 2008-09	R.E for 2008-09
1	Faculty Salaries	471.32	250.20
2	Non Academic Salaries		57.79
	Total	471.32	307.99
3	Other Administrative Expenses	402.5	310
4	Repair and Maintenance of Building	0	50
5	Expenses on Post-Graduate Programme	42	42
6	Scholarship to P.P.G. Students	8	8
7	Management Development Programme	40	40
8	Consultancy & Research Projects	40	40
9	Expenses on the meeting of Boards and Society etc.	48	48
10	Expenses on Seminar/Conferences	4	4
11	T.A to Visiting Faculty (PGP)	20	20
12	T.A to Staff	5	5
13	Expenses for Recruitment including T.A etc	15	15
14	International Road Show	25	26
15	T.A & other Expenses on Foreign Travel of Faculty	30	30
	TOTAL A. REVENUE	1150.82	955.99
	B. CAPITAL		
1	Furniture (Office, Hostels, Library, Faculty Quarters)	100	100
2	Equipment	100	100
3	Library books	100	100
4	Journals & Periodicals, Database etc.	0	50
5	I.T. implementation	100	100
6	Vehicles	70	70
7	Campus - Light	0	25
8	Computers	11.25	11.25
9	Permanent Campus	0	0
	(a) Area Development:		300
	(i) Internal Roads: 350		
	(ii) Boundary Wall: 50		
	(iii) Water Supply & Electricity: 100		
	(b) Preparation of Master Plan and Structure Drawings of the permanent campus		20
	(c) Construction of Boys & Girls' Hostel		180
	(d) Construction of Administrative Building		70
	(e) Construction of Academic Building		130
	(f) Construction of Director's Bungalow		20
	(g) Construction of faculty Quarters (24nos)		170
	(h) Construction of Non-Academic Staff Quarters (32nos)		120
	TOTAL: B. CAPITAL	481.25	1566.25
	TOTAL: A. REVENUE = B. CAPITAL	1632.07	2522.24