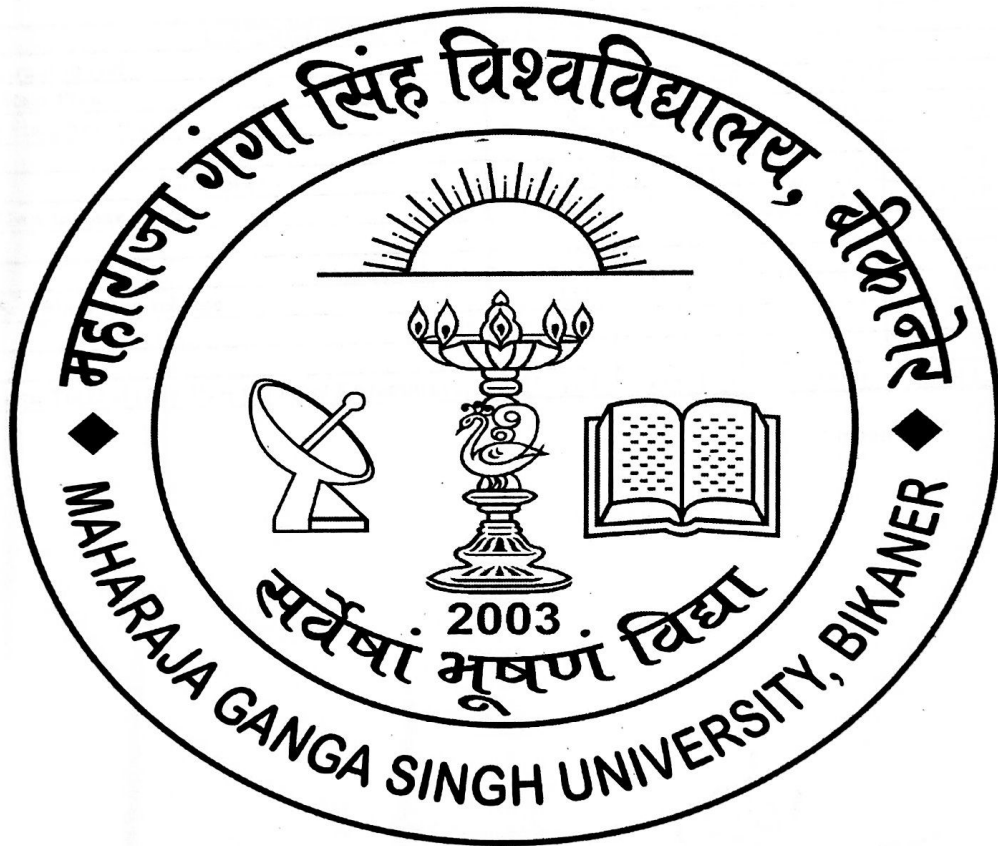


महाराजा गंगासिंह विश्वविद्यालय, बीकानेर



वर्ष 2024-25 के लिए बजट-अनुमान
(Budget Estimates)

Maharaja Gangasingh University, Bikaner					
Budget Estimates 2024-2025				(Rs.in lacs)	
BUDGET ESTIMATES - AT A GLANCE					
S. No.	Heads	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
	INCOME:-				
1	(A) Grant in Aid				
	(I) State Plan	100.01	100.01	0.00	100.01
	(II) State Non-Plan	0.01	0.01	0.00	0.01
	Total of (A)	100.02	100.02	0.00	100.02
2	(B) Own Income of Uni.	9478.00	8758.00	9760.67	11669.00
3	(C) Self Financing scheme	100.00	100.00	142.12	155.00
	Grand Total of (A)+(B)+(C)	9678.02	8958.02	9902.79	11924.02
	EXPENDITURE				
1	(A) Grant in Aid				
	(I) State Plan	214.60	214.60	0.00	214.60
	(II) State Non-Plan	0.01	0.01	0.00	0.01
	Total of (A)	214.61	214.61	0.00	214.61
2	(B) Own Income of Uni.	19349.80	15352.13	13255.04	18029.90
3	(C) Self Financing scheme	25.00	15.00	3.41	105.00
	Grand Total of (A)+(B)+(C)(Total Expenditure)	19589.41	15581.74	13258.45	18349.51

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Maharaja Gangasingh University, Bikaner

Budget Estimates 2024-2025 (Rs.in lacs)					
ABSTRACT OF BUDGET ESTIMATES -RECEIPTS					
S. No.	Heads	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
1	(A) Grant in Aid from Government				
	(I) Plan	100.01	100.01	-	100.01
	(II) Non-Plan	0.01	0.01	-	0.01
	Total of (A)	100.02	100.02	-	100.02
2	(B) Own Income of Uni.	9,478.00	8,758.00	9,760.67	11,669.00
3	(C) Self Financing scheme	34.05	39.15	142.12	155.00
	Grand Total of (A)+(B)+(C)	9,678.02	8,958.02	9,902.79	11,924.02

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Maharaja Gangasingh University, Bikaner

Budget Estimates 2024-2025 (Rs.in lacs)					
ABSTRACT OF BUDGET ESTIMATES -EXPENDITURE					
S. No.	Heads	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
1	(A) Grant in Aid from Govt.				
	(I) State Plan	214.60	214.60	-	214.60
	(II) State Non Plan	0.01	0.01	-	0.01
	Total of (A)	214.61	214.61	-	214.61
2	(B) Own Income of Uni.				
	(I) Revenue Expenditure				
	(a) Recurring	5640.80	6665.30	5770.46	9784.90
	(b) Non-Recurring	7119.00	7101.00	6588.85	3690.00
	Total of (I)	12759.80	13766.30	12359.31	13474.90
	(II) Capital Expenditure	6590.00	1585.83	895.73	4555.00
	Total of (II)	6590.00	1585.83	895.73	4555.00
	Total of B (I+II)	19349.80	15352.13	13255.04	18029.90
3	(C) Self Financing scheme				
	(a) Recurring	20.00	10.00	0.00	50.00
	(b) Non-Recurring	5.00	5.00	3.41	55.00
	Total of (C)	25.00	15.00	3.41	105.00
	Grand Total of (A)+(B)+(C)	19589.41	15581.74	13258.45	18349.51

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Maharaja Gangasingh University, Bikaner					
Budget Estimates 2024-2025			(Rs.in lacs)		
S. No.	Heads	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
1	Admission Fees	100.00	100.00	109.75	120.00
2	Interest	-	-	32.37	35.00
	Total	100.00	100.00	142.12	155.00

Maharaja Gangasingh University, Bikaner					
Budget Estimates 2024-2025			(Rs.in lacs)		
S. No.	Heads	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
(A) Recurring Expenditure					
1	Recurring Expenditure	20.00	10.00	0.00	50.00
	Total of Recurring Expenditure (A)	20.00	10.00	0.00	50.00
(B) Non-Recurring Expenditure					
1	Non-Recurring Expenditure	5.00	5.00	3.41	55.00
	Total of Non-Recurring Expenditure (B)	5.00	5.00	3.41	55.00
	Grand Total of Recurring & Non-Recurring Expenditure (A)+(B)	25.00	15.00	3.41	105.00

** 20% of the total income generated through SFS courses will be transferred to the university account as token for overhead charges including electricity, water, stationary, furniture, building, etc.

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(INCOME)

Maharaja Gangasingh University, Bikaner

Budget Estimates 2024-2025

(Rs.in lacs)

S. No.	Heads	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
1	Examination Fee & Enrollment Fee**	6000.00	5200.00	5845.54	7500.00
2	Affiliation, Inspection Fee & Penalties	900.00	900.00	988.62	1000.00
3	Revaluation Fee	300.00	300.00	271.09	300.00
4	Duplicate/Advance Marksheet	8.00	8.00	7.83	8.00
5	Migration Fee	30.00	25.00	27.27	30.00
6	Ph.D., PET, Coursework Registration Etc.	30.00	105.00	102.18	100.00
7	Provisional Certificate Fee	1.50	1.50	1.32	1.50
8	Interest (FDR +SB A/c)	2,000.00	2,000.00	2,364.14	2500.00
9	Rent (Guest house, Bank, Canteen, Auditorium etc)	15.00	15.00	15.43	16.00
10	University Vehicle Charges	3.00	3.00	1.31	3.00
11	Other Revenue Receipts (Recruitment, Seminar, Penalty, RTI, Tender, Transcription, Verification Fee)	50.00	50.00	33.25	50.00
12	Sale of used Answer Books and Raddi	50.00	50.00	-	50.00
13	Games and Sports	30.00	50.00	49.43	50.00
14	Admission Fee (Faculties Regular Courses)	60.00	50.00	53.21	60.00
15	Royalties (Syllabus & publication)	0.50	0.50	0.05	0.50
16	Income from SFS (Admission Fee+Interest+Others)**	-	-	-	0.00
	Grand Total	9478.00	8758.00	9760.67	11669.00

**एस.एफ.एस के लिए अलग से बजट बनाकर उक्त आय को वहां अन्तर्ण किया गया है।

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Maharaja Gangasingh University, Bikaner
(Rs.in lacs)

Budget Estimates 2024-2025

S. No.	BUDGET HEADS	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
(a) Recurring Expenditure					
1	Salary				
	(i) Post Sanctioned under State Budget (Non Plan)	500.00	500.00	446.27	550.00
	(ii) Post Sanctioned under Univ. Own Income	700.00	700.00	759.76	950.00
	(iii) Remuneration (salary) to Retired Persons	70.00	120.00	133.90	150.00
	(iv) Leave Encashment & Gratuity	40.00	100.00	88.19	100.00
	(v) Pension & Pension Contribution	30.00	30.00	40.21	50.00
	Total (I to v)	1,340.00	1,450.00	1,468.33	1,800.00
2	T.A.	25.00	25.00	21.42	30.00
3	T.W.F.	-	-	-	50.00
4	Telephone/Mobile	8.00	8.00	5.64	10.00
5	Internet/Broadband Exp.	35.00	35.00	-	15.00
6	Liveries	0.20	1.20	1.17	1.20
7	Tuition Fees Reimbursement	1.00	1.00	0.50	1.50
8	News papers	0.60	0.60	0.34	0.60
9	Running and Maintenance of Vehicles	75.00	75.00	76.58	80.00
10	Electric Bill Exp.	50.00	50.00	30.40	50.00
11	Water Bill Exp.	8.00	8.00	6.71	8.00
12	Games and Sports (Sports Kit and Uniform, Games T.A. and D.A., Incentives etc.)	80.00	80.00	71.99	93.00
13	National and Inter College Sports Competition Organization	-	-	-	45.00
14	Misc. expenses	50.00	35.00	36.78	100.00
15	Litigation /Legal Exp.	20.00	20.00	4.86	20.00
16	V.C.'s Discretionary Fund	2.00	2.00	0.01	5.00
17	Seminar, Symposium & Webinar	15.00	15.00	3.90	30.00
18	Professional Fee (Incl. Chartered Accountant Fee, Preparation of Rules, Statutes, Ordinances, Lawyer in special cases etc.)	10.00	10.00	1.18	20.00
19	Repair & Maint. of Office Machinery & Equip.(Without AMC Work)	10.00	10.00	3.86	10.00
20	Repair and maintenance of furniture & Fixture	3.00	3.00	0.07	2.00
21	Guest House Expenses	10.00	5.00	-	15.00
22	Preparation of Rules, Statues, Ordinance etc.	3.00	3.00	-	0.00
23	Lab. Chemicles & Glass Ware. (Microbiology)	45.00	45.00	15.71	50.00
24	Annual Sweeping Work of Buildings	30.00	30.00	-	0.00
25	Shodh Peeth, Cells & Centers	30.00	15.00	-	15.00
26	Language Lab & E-Learning	100.00	100.00	-	150.00
27	Research Eligibility Test/PET	10.00	30.00	5.31	30.00
28	Honorarium for Various Meetings in Research Board, RSRC, DRC, etc.	-	-	-	8.00
29	Honorarium for Various Meetings Likes BOS, BOM, AC, etc.	-	-	-	8.60
30	National Festival Exp. (Except Contratual Services)	2.00	2.00	0.28	2.00
31	Photography/Videography (Tender Work)	3.00	3.00	-	5.00
32	Web Hosting etc. Exp.	5.00	5.50	5.33	5.00
33	Photostate Exp. (Tender Work)	3.00	3.00	0.47	3.00
34	VC House Maintenance Exp.	5.00	5.00	1.43	15.00
35	AMC of Various Items (R.O., A.C., Computer, Printer, Generater etc.)	23.00	23.00	16.65	65.00
36	Sanitary Maintenance / Plumbing / Electric Maintenance	2.00	2.00	-	5.00
37	Flex Printing (Tender Work)	4.00	4.00	1.61	10.00
38	Student Union Election & Office Inagural	7.00	7.00	2.26	8.00
39	Acredation Fees (BCI, NCTE, UGC, AIU, IQAC, NAAC, Membership fee)	10.00	10.00	2.52	10.00

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S. No.	BUDGET HEADS	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
40	Publication & Printing	10.00	10.00	-	50.00
41	Inovation Center and Incubation Run by MGSU	5.00	2.00	-	20.00
42	Tent Arrangement (Tender Work)	15.00	20.00	14.10	30.00
43	School of Law (Moot Court)	3.00	3.00	-	10.00
44	Eproc & SPPP Portal, DSC, GEM (Tender Work)	5.00	5.00	0.98	5.00
45	DSW Activities	7.00	7.00	-	40.00
46	Hostel Manpower	50.00	10.00	-	40.00
47	Hostel Logistics	50.00	50.00	-	50.00
48	Food / Refreshmen (for various occasions)	-	-	-	50.00
49	Digitalization & Software for Accounts, Research & Exam Incl. Maintenance & AMC	8.00	5.00	3.20	30.00
50	Networking Maintenance	-	-	-	15.00
51	Fire Fighter Refilling and Installation	-	-	-	5.00
52	All Recurring Exp. SFS Department	-	-	-	0.00
53	Adopted Village Related Works	10.00	10.00	0.59	10.00
	Total of (a)	2177.80	2233.30	1803.59	3130.90

*एस.एफ.एस के लिए अलग से बजट बनाकर उक्त व्यय को वहां अन्तरण किया गया है।

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Maharaja Gangasingh University, Bikaner

(Rs.in lacs)

Budget Estimates 2024-2025

S. No.	BUDGET HEADS	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
(b) Recurring Expenditure					
55	Remuneration (Exam Related)				
	(a) Examiners (Ph.D.)	10.00	10.00	5.03	10.00
	(b) Examiners (Except Ph.D.) - Copy & Q.P. Check, Bundle etc.	800.00	800.00	811.79	1,500.00
	(c) Centre Charges to Colleges (Main & Practical)	700.00	900.00	1,027.49	2,500.00
		100.00	80.00	62.31	100.00
56	Remuneration to Guest Faculty (Regular)				
57	Honorarium Paid to Staff	90.00	120.00	128.02	250.00
58	Postage & stamps	15.00	12.00	9.64	15.00
59	Vehicles Hiring (Exam & Others)	50.00	50.00	43.94	80.00
60	Contractual Services				
	(a) Daily Wage Earner	350.00	350.00	294.80	150.00
	(b) Security Guards				250.00
	(c) Sweeping	-	-	22.59	35.00
	(d) Gardener, Cook, etc.	-	-	-	20.00
61	Advertisement	15.00	15.00	18.80	32.00
62	Stationery	50.00	50.00	20.54	50.00
63	Refreshment Expenses for University Officers	5.00	5.00	4.72	7.00
64	Computer Job Work (Examination)	200.00	300.00	110.45	200.00
65	Purchase of answer books	470.00	470.00	427.33	700.00
66	Printing of Question Papers	550.00	1,150.00	948.18	600.00
67	Printing of Degrees	30.00	90.00	24.96	100.00
68	Convocation Exp.	25.00	25.00	5.17	50.00
69	Purchase of Gold Medal	3.00	5.00	1.11	5.00
	Total of (b)	3463.00	4432.00	3966.87	6654.00
	(A) Total of Recurring Expenditure (a+b)	5640.80	6665.30	5770.46	9784.90

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Maharaja Gangasingh University, Bikaner

Budget Estimates 2024-2025

(Rs.in lacs)

S. No.	BUDGET HEADS	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
1	Library Books, Journals, E-Books, E-Solutions, E-Content, Furniture, A.C., Hardware & Other Library Activities	300.00	300.00	181.87	200.00
2	Furniture and Fixture	150.00	60.00	5.00	100.00
3	Office Machinery and Equipments	200.00	100.00	25.38	100.00
4	Lab. equipment & Plastic Ware (Enviornmental Science, Microbiology, etc.)	370.00	100.00	9.55	350.00
5	Furnishing of Guest House	10.00	10.00	-	-
6	Historical Archives & Museum	5.00	5.00	-	5.00
7	Emergency / Corpus Fund	2.00	2.00	-	-
8	Minor Research Project (Seed Money Project)	50.00	-	-	20.00
9	Scholarship	10.00	2.00	-	10.00
10	University Awards	2.00	2.00	-	5.00
11	All Non Recurring Exp. SFS Departments (Subject to the Availability of Funds in SFS Account)	-	-	-	-
12	Firewall Purchases, Fiber Networking & CCTV	450.00	50.00	-	250.00
13	Digitalisation of University/ University Mgmt. System	500.00	30.00	-	500.00
14	Lab Fabrication Work (Modular Bench, Work Tables, Racks etc.)-Microbiology	30.00	30.00	-	30.00
15	Pension Fund (OPS Scheme)	5,000.00	5,000.00	5,000.00	2,000.00
16	Sports Permanent Facilities/Instruments	40.00	10.00	-	50.00
17	Income Tax Penalty	-	1,400.00	1,367.05	-
18	Poor Students Fund (Girs & Boys)	-	-	-	10.00
19	New Vehicle Purchase	-	-	-	35.00
20	Maharaja Ganga Singh Chair for Sustainable Dev.	-	-	-	25.00
	Total of Non-Recurring Expenditure(B)	7,119.00	7,101.00	6,588.85	3,690.00

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(C) Capital Expenditure

Maharaja Gangasingh University, Bikaner

Budget Estimates 2024-2025

(Rs.in lacs)

S. No.	BUDGET HEADS	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
1	Construction & Maintenance of Indoor Sports Complex and Auditorium	100.00	25.00	-	100.00
2	Solar Plants & Road Lighting in Campus	75.00	75.00	50.93	50.00
3	Interlocking Work and Const. & Maintenance Of C.C. Roads, BT Road, Graval road and Protection work around MGSU Campus	200.00	120.00	5.30	100.00
4	Rain Water storage tank & CWR (Academic III & IV)	25.00	25.00	-	-
5	Works Related to Adopted village	-	-	-	10.00
6	Repair, Renovation & construction of Boundary Wall (Including. Hostel, Sports Zone & Sports Gate etc.)	100.00	40.00	-	75.00
7	Construction of Girls Hostel	40.00	-	-	40.00
8	Extention of Administrative Block	150.00	10.00	-	140.00
9	Const. in V.C. House & Furnishing	10.00	10.00	-	5.00
10	Repair, Maintance and Furnnishing of Guest House	350.00	200.00	-	40.00
11	New Construction, Alteration & Renovation of Cellor	-	-	130.28	170.00
12	Land Scaping (improve the aesthetic appearance of land by changing its contours, adding ornamental features or planting trees and herbal Park etc.)	50.00	40.00	9.97	50.00
13	Misc. Works (Incl. of Biodiversity Park, Sarovar, DAM, Library, Toilet Block, Statute, Aluminum Work, Falseceiling, Wall Panel, Repair, Rennovation, Alteration & Other Maintenance)	190.00	70.00	30.45	200.00

S. No.	BUDGET HEADS	B.E. 2023-2024	R.E. 2023-2024	Actual 2023-2024	B.E. 2024-2025
14	Parking Sheds	100.00	80.00	-	100.00
15	Highmask Light	-	-	-	25.00
16	Development of Park	100.00	50.00	10.49	75.00
17	C/o 333.33 Mtr Cycling Velodrome at MGSU, Bikaner	100.00	130.83	130.83	-
18	Construction of Academic Buildings (TWO)	3,600.00	700.00	527.48	3,000.00
19	New Synthetic Track	990.00	-	-	-
20	Maintenance of Statue & Concerning Area	10.00	10.00	-	-
21	Construction of New Examination Block	400.00	-	-	-
22	Construction of Lab in Academic Block 1st	-	-	-	150.00
23	Extention of Microbiology Department	-	-	-	100.00
24	Construction of Shooting Range	-	-	-	25.00
25	Chancellor Suite	-	-	-	100.00
	Total (1 to 9)	6,590.00	1,585.83	895.73	4,555.00

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