

Manual-XI: Budget Allocations

**REVISED BUDGET ESTIMATE FOR 2013-14 AND BUDGET ESTIMATES FOR 2014-15**

**NON-PLAN**

(Rs. in lakh)

Sl. No.	Budget Head	Actual for the year 2013-14	Sanctioned Estimates for 2014-15	Expenditure for 2014-15 upto 30-09-2014	Revised Estimate for 2014-15	Budget Estimate for 2015-16
1	Total Pay (Faculty & Staff) (Salary Component)	652.55	820.00	387.77	780.00	1030.00
2	Total Other Allowances (Non-Salary Component)	44.17	102.00	40.71	99.00	107.00
3	Total General (Other Charges)	260.72	320.00	204.88	430.00	390.00
<b>Total</b>		<b>957.44</b>	<b>1242.00</b>	<b>633.36</b>	<b>1309.00</b>	<b>1527.00</b>

**PLAN**

(Rs. in lakh)

Sl. No.	Budget Head	Actual for the year 2013-14	Sanctioned Estimates for 2014-15	Expenditure for 2014-15 upto 30-09-2014	Revised Estimate for 2014-15	Budget Estimate for 2015-16
1	Non-Recurring	428.37	2900.00	166.90	700.00	500.00
2	Recurring	166.91	690.00	113.38	400.00	2000.00
<b>Total</b>		<b>595.28</b>	<b>3590.00</b>	<b>280.28</b>	<b>1100.00</b>	<b>2500.00</b>