

4 (1) (B) (XI) THE BUDGET ALLOCATED TO EACH OF ITS AGENCY, INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORTS DISBURSEMENTS MADE;

REVISED BUDGET ESTIMATES FOR THE YEAR 2011-12

RECEIPTS			EXPENDITURE		
I. NON-PLAN			I. NON-PLAN		
	Internal Receipts	Rs.in Lakhs			Rs.in Lakhs
1.	Admission Fees	189.50	1.	Other Academic Expenditure	132.00
2.	Other Fees	94.95	2.	Security Staff Salary	82.00
3.	Other Sources	65.00	3.	Other Administration Expenditure	14.45
4.	Hostel Fees	25.80	4.	Students benefit expenditure	50.50
5.	Examination Fees	179.20	5.	Examination Expenditure	150.00
6.	Distance Education Fees	5.00	6.	Maintenance of Machinery & Equipments	24.50
Total		559.45	Total		453.45
II. PLAN			II. PLAN		
1.	Govt., of Karnataka Grant	3,198.18	1.	Pay and Allowances	734.43
2.	SC Special Components	200.00	2.	Guest Lecturer Honorarium	142.50
3.	SC Special Components	100.00	3.	Pension & Other Retirement Benefit	177.75
4.	Kannada Language Development Grant	100.00	4.	Development Works and	2000.00
5.	UGC Schemes	602.50	5.	Equipments	352.25
6.	Special Sponsored Schemes	156.25	6.	SC Special Components	200.00
			7.	SC Special Components	100.00
			8.	UGC Schemes Expenditure	600.00
			9.	Special Sponsored Schemes	156.00
Total		4356.93	Total		4462.93
III. DEBIT HEADS			III. DEBIT HEADS		
1.	Deposit	200.00	1.	Deposits	200.00
2.	Advance	200.00	2.	Advances	200.00
Total		400.00	Total		400.00
GRAND TOTAL		5,316.38	GRAND TOTAL		5,316.38

BUDGET ESTIMATES FOR THE YEAR 2011-12

RECEIPTS			EXPENDITURE		
I. NON-PLAN			I. NON-PLAN		
	Internal Receipts	Rs.in Lakhs		Rs.in Lakhs	
1.	Admission Fees	189.50	1.	Other Academic Expenditure	50.50
2.	Other Fees	100.86	2.	Security Staff Salary	40.50
3.	Other Sources	02.00	3.	Other Administration Expenditure	315.26
4.	Hostel Fees	25.80	4.	Students benefit expenditure	115.45
5.	Examination Fees	179.20	5.	Examination Expenditure	120.00
6.	Distance Education Fees	2.00	6.	Maintenance of Machinery & Equipments	31.00
Total		499.36	Total		672.71
II. PLAN			II. PLAN		
1.	Govt., of Karnataka Grant	945.00	1.	Pay and Allowances	650.40
2.	SC Special Components	100.00	2.	Guest Lecturer Honorarium	105.75
3.	SC Special Components	75.00	3.	Pension & Other Retirement Benefit	177.75
4.	Kannada Language Development Grant	100.00	4.	Development Works and	1201.00
5.	UGC Schemes	602.50	5.	Equipments	435.00
6.	Special Sponsored Schemes	156.25	6.	SC Special Components	100.00
			7.	SC Special Components	75.00
			8.	UGC Schemes Expenditure	600.00
			9.	Special Sponsored Schemes	156.00
Total		1,978.75	Total		3500.90
III. DEBIT HEADS			III. DEBIT HEADS		
1.	Deposit	200.00	1.	Deposits	200.00
2.	Advance	200.00	2.	Advances	200.00
Total		400.00	Total		400.00
Total		2,878.11			
Debit may good from previous revenue Balance & Deposits		1,695.50			
GRAND TOTAL		4,573.61	GRAND TOTAL		4,573.61