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# Budget Sheet 2015-20

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Registrar  
Jagan Nath University, Jaipur



Jagannath University  
JAIPUR

STATEMENT SHOWING BUDGETED AND ACTUAL REVENUES/EXPENDITURE UNDER VARIOUS HEADS

	2015-16			2016-17			2017-18			2018-19			2019-20		
	Budget Lacs	Budget Lacs	Actual Lacs	Budget Lacs	Budget Lacs	Actual Lacs	Budget Lacs	Budget Lacs	Actual Lacs	Budget Lacs	Budget Lacs	Actual Lacs	Budget Lacs	Budget Lacs	Actual Lacs
<b>Source of Funds</b>															
1 Revenue from Fee Receipts															
- Tuition fee	1200.00		1148.06	1025.00		1012.62	1075.00		1055.73	1430.00		1425.24	1500.00		1363.00
- Other fee (Exam fee, Admission form fee)	50.00		48.49	50.00		50.63	60.00		58.55	50.00		46.15	70.00		59.70
2 Receipts from Research Projects from Industry	0.00			0.00		0.00	2.50		2.50	15.00		14.00	35.00		33.77
3 Receipts from Consultancy	0.00			3.00		3.00	2.00		2.00	8.25		8.23	15.00		14.42
4 Receipts from Corporate Training	0.00			0.00		0.00	0.00		0.00	0.00		0.00	1.00		0.83
5 Grant Receipts	0.00			0.00		0	0.00		0	0.00		0	0.00		0.00
6 Bank Interest & other receipts	25.00		20.35	26.50		26.39	30.00		35.41	0.00		27.94	30.00		25.44
<b>Total</b>	<b>1275.00</b>		<b>1216.90</b>	<b>1104.5</b>		<b>1092.64</b>	<b>1169.5</b>	<b>0</b>	<b>1154.19</b>	<b>1503.25</b>		<b>1521.56</b>	<b>1651.00</b>		<b>1497.16</b>
<b>Application of Funds</b>															
<b>Revenue Expenditures</b>															
1 Salary & Other Employee Benefits															
- Salary Teaching staff	415.00	711.00	411.20	375.00	676.25	385.18	330.00	610.25	328.98	300.00	613.50	290.29	350.00	693.5	323.96
- Salary Non Teaching Staff	215.00		212.87	240.00		230.00	240.00		237.18	275.00		258.64	310.00		292.08
- Leave Encashment	11.50		11.98	15.00		15.05	8.50		8.67	8.50		8.70	8.50		6.20
- Incentives & Bonus	15.50		15.98	15.00		14.17	8.00		9.83	8.00		7.84	5.00		4.49
- PF Employer Contribution	5.00		4.98	5.00		4.43	6.00		4.13	6.00		4.99	10.00		9.15
- ESI Employer Contribution	0.00		0.00	1.00		0.86	2.25		1.95	3.50		2.58	3.50		3.44
- Staff Welfare Exp.	48.50		49.38	25.00		27.75	15.00		15.77	5.00		31.59	5.00		4.20
- Medical Exp.	0.50		0.28	0.25		0.12	0.50		0.00	7.50		8.48	1.50		0.12
<b>Library Expenses</b>	<b>711.00</b>	<b>711.00</b>	<b>706.68</b>	<b>676.25</b>	<b>676.25</b>	<b>677.57</b>	<b>610.25</b>	<b>610.25</b>	<b>606.64</b>	<b>613.50</b>	<b>613.50</b>	<b>613.11</b>	<b>693.50</b>	<b>693.50</b>	<b>643.63</b>
1 Books & Study Materials	30.000		27.43	10.000		11.92	30.000		28.48	20.000		19.59	8.500		3.51
2 Journals & Periodicals	3.000		2.87	3.000		2.19	3.000		2.54	5.000		2.19	6.500		4.27
3 Maintenance of Academic Facilities	33.000	0.000	30.30	13.000	0.000	14.114	33.000	0.000	31.022	25.000	0.000	21.781	15.000	0.000	7.780
1 Lab Consumables	1.250	1.250	1.19	2.000	2.000	1.78	6.000	6.000	5.59	22.000	22.000	19.44	8.500	8.500	10.82
2 Workshop & Seminar Exp.	0.75	0.75	0.71	2.00	2.00	2.08	2.00	2.00	1.79	2.50	2.50	1.44	10.00	10.00	8.56
3 Student Activity Expenses	6.00	6.00	5.60	1.50	1.50	1.48	6.00	6.00	5.20	6.00	6.00	4.40	35.00	35.00	29.74
4 Internet & Telephone Exp.	9.00	9.00	8.50	10.00	10.00	10.34	9.00	9.00	8.83	7.50	7.50	7.92	7.50	7.50	6.99
5 Printing & Stationery Exp.	50.00	50.00	48.20	4.00	4.00	3.70	35.00	35.00	32.80	40.00	40.00	42.81	15.00	15.00	19.99
6 Postage & Courier Exp./Photocopy	1.50	1.50	1.34	1.00	1.00	1.24	1.00	1.00	1.06	1.00	1.00	1.07	1.00	1.00	0.79
7 Advertisement & Marketing Exp.	190.00	190.00	193.50	75.00	75.00	75.00	160.00	160.00	162.38	150.00	150.00	135.77	200.00	200.00	199.18
8 Travelling Exp.	7.50	7.50	7.24	5.00	5.00	4.50	5.00	5.00	5.10	7.00	7.00	6.42	3.00	3.00	3.78
9 Membership & Subscription Fees	25.00	25.00	24.86	6.00	6.00	6.17	9.50	9.50	9.35	30.00	30.00	28.33	20.00	20.00	19.68
10 Examination Exp.	11.50	11.50	11.60	12.50	12.50	12.51	7.00	7.00	6.97	11.50	11.50	11.06	15.00	15.00	12.13
11 Honorarium/Visiting Faculty Exp.	42.50	42.50	45.72	40.00	40.00	38.87	10.00	10.00	9.71	15.00	15.00	15.01	12.00	12.00	10.26
<b>Maintenance of Physical Facilities</b>	<b>345.00</b>	<b>345.00</b>	<b>348.47</b>	<b>159.00</b>	<b>159.00</b>	<b>157.67</b>	<b>250.50</b>	<b>250.50</b>	<b>248.77</b>	<b>292.50</b>	<b>292.50</b>	<b>273.68</b>	<b>327.00</b>	<b>327.00</b>	<b>321.92</b>
1 Electricity & Water Exp.	42.000	42.000	39.56	40.000	40.000	38.57	48.000	48.000	48.03	45.000	45.000	43.19	42.000	42.000	45.50
2 Repairs & Maintenance	79.000	79.000	7.41	60.00	106.000	0.00	35.00	87.000	32.81	160.00	186.000	150.06	125.00	179.000	179.82
- Buildings	79.000	79.000	7.41	60.00	106.000	0.00	35.00	87.000	32.81	160.00	186.000	150.06	125.00	179.000	179.82
- Computers	60.000	60.000	61.60	35.00	60.000	30.70	45.00	43.22	43.22	10.00	10.00	6.05	35.00	35.00	36.02
- Vehicles/Inleest on Hire Purchases	10.000	10.000	9.85	10.00	10.000	10.97	6.00	7.99	7.99	15.000	15.000	14.09	12.00	12.00	10.98

Accounts Officer  
JAGANNATH UNIVERSITY  
JAIPUR

Registrar  
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CA  
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3	- Others	1.50	1.70	1.00	1.00	1.00	1.00	1.00	0.94	1.00	1.00	0.90	1.00	0.51
	Service Charges	50.00	50.00	60.00	60.00	59.53	65.00	62.95	72.00	72.00	60.92	95.00	95.00	89.13
	* Housekeeping Exp.													
4	- Security Exp.													
4	Power & Fuel Expenses	2.50	2.33	3.00	3.000	2.95	3.00	2.75	3.50	3.500	3.27	6.400	6.400	6.25
5	Rent/ Lease of Building	0.00	0.00	0.00	0.000	0.00	0.00	0.00	20.00	20.000	0.00	20.000	20.000	18.90
6	Insurance Exp.													
	- Vehicles	4.50	4.55	5.00	5.000	4.55	6.500	6.29	5.00	5.000	4.94	4.00	4.000	3.68
	- Buildings & Infra.													
	- Students													
7	Gardening & Plantation Exp.	7.50	7.50	5.25	5.25	5.31	1.50	1.20	13.00	13.00	12.67	5.00	5.00	4.03
8	Conveyance Expense	6.50	6.66	15.00	15.00	15.04	10.00	9.31	13.50	13.50	13.33	15.00	15.00	11.24
9	Sports Expenses	0.50	0.25	1.00	1.00	0.67	1.50	1.42	1.00	1.00	0.68	2.00	2.00	0.61
10	Depreciation	205.00	203.51	190.00	188.00	170.00	222.50	168.39	156.00	359.00	155.34	150.00	149.22	149.22
	Research & Development Exp.	397.50	397.46	425.25	425.25	422.25	392.50	385.31	515.00	359.00	465.44	512.40	362.40	554.90
5	- Seed Money	0.00	0.00	0.00	0.000	0.00	0.00	0.00	12.00	27.000	12.000	48.000	48.000	10.53
2	- Sponsored Project Exp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	35.000	33.11	1.000	1.000	33.11
3	- Corporate Training Exp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	48.00	0.63
6	Other	0.85	0.85	0.85	0.85	0.84	0.85	0.84	1.25	1.25	1.23	1.25	1.25	1.23
1	- Audit Fees	10.00	10.00	12.00	12.00	10.96	225.00	22.34	170.00	170.00	160.14	70.00	70.00	69.96
2	Legal & Professional Fees/Consultancy	0.25	0.19	0.25	0.25	0.11	0.25	0.18	0.25	0.25	0.20	0.10	0.10	0.17
4	Bank Charges	8.00	7.65	10.00	9.23	10.00	10.00	9.91	1.50	1.50	1.39	10.00	10.00	7.91
	Other Misc. Expenses/Divwall	19.10	19.10	23.10	23.10	21.13	236.10	33.28	173.00	173.00	162.96	81.35	81.35	79.27
1	Scholarship to Students	32.00	32.95	45.00	45.65	60.00	1319.35	61.21	70.00	75.00	69.24	75.00	72.05	72.05
	Total Revenue Exp.	1505.60	1267.60	1502.13	1296.60	1093.60	1292.73	1522.35	1646.00	1465.00	1536.97	1677.25	1512.25	1651.77
	Fixed Assets		20.00	0.00	52.00	0.00	15.00	0.00	5.00	55.00		163.00		9.22
	- Lab Equipments	1.00	0.86	2.00	1.91	0.00	0.00	0.00	5.00	3.15	15.00	8.00	1.65	1.65
	- Furnitures	1.00	0.72	3.00	2.53	10.00	0.00	0.00	25.00	0.00	23.29	75.00	60.88	60.88
	- Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.84	50.00	45.27	45.27
	- Vehicles	8.00	8.83	45.00	41.55	0.00	0.00	5.37	20.00	21.87	15.00	163.00	127.25	10.24
	- Other	10.00	10.19	2.00	1.93	5.00	12.90	55.00	55.00	53.14	163.00	163.00	127.25	10.24
	Total Capital Exp.	20.00	20.00	52.00	47.92	15.00	15.00	12.90	55.00	53.14	163.00	163.00	127.25	10.24
	Total Expenditure (Revenue+ Capital)	1525.60	1287.60	1522.73	1348.60	1145.60	1340.65	1537.35	1701.00	1520.00	1590.11	1840.25	1675.25	1779.02

THE SCHOLERSHIP AMOUNT NOT INCULDED IN THE STATEMENTS OF FINAL ACCOUNT (THE FEE RECEIVED IS NET OFF SCHOLERSHIP GIVEN)

Dated : 28/08/2021

FOR JAGANNATH UNIVERSITY

On the basis of records maintained by the Jagannath University & produced before us and as per explanations given to us, the above figures are verified by applying generally accepted audit methods in India.

REGISTRAR

Jagan Nath University  
Jaipur

In terms of above,  
For Mohnot Puneet & Associates  
Chartered Accountants



Certified True Copy  
Registrar  
Jagan Nath University, Jaipur  
JAGANNATH UNIVERSITY  
JAIPUR



Date : 28/08/2021  
Palace : Jaipur

(CA Puneet Mohnot)  
Partner  
M.No. : 079480 : FRN : 012316C  
UDIN : 21079480 AAAA BZ 5552

Mohnot Puneet & Associates  
Chartered Accountants  
B-59, Hari Marg