

VIDYASAGAR UNIVERSITY, MIDNAPORE-721 102
BUDGET AT A GLANCE 2022-2023
PARTS - I & II

Head of A/c	Actuals 2019-2020 Rs.	Actuals 2020-2021 Rs.	Budget Estimate 2021-2022 Rs.	Revised Budget Estimate 2021-2022 Rs.	Budget Estimate 2022-2023 Rs.
A. INCOME					
1. State Govt. (Pay & Allowances)	339605766	446784800	525700000	584750000	649300000
2. State Govt. Addl. Maint. Gr. (Non-Salary)	9810000	12000000	0	0	0
3. State Govt. Dev. Grant	53129371	10000000	120000000	120000000	120000000
4. U.G.C. Plan Grant	0	0	180000000	180000000	180000000
5. Other Grants	41485489	17790196	50000000	50000000	50000000
6. Other funds (UGC Non)	0	0	8500000	8500000	8500000
7. Univ. Income except Courses with enhanced fees	156849413	153308874	126210000	130010000	130010000
8. Univ. Income from Courses with enhanced fees	129789652	71078869	111200000	113200000	111200000
9. Transfer from Dev. Fund	4826397	5355773	5800000	5800000	5800000
Total (A) :	735496088	716318512	1127410000	1192260000	1254810000
B. EXPENSES					
1. State Govt. (Pay & Allowances)	352792921	455500880	525700000	584750000	649300000
2. State Govt. Dev. Grant	53129371	10000000	120000000	120000000	120000000
3. U.G.C. Plan Grant	0	0	180000000	180000000	180000000
4. Other Fund Expenses	41485489	17790196	50000000	50000000	50000000
5. Expenses under Non-Salary head (against State Govt. Addl. Maint. Grant & Univ. Revenue)	162448485	173150941	226857000	230717000	230667000
6. Expenses against revenue Courses with enhanced fees	129789652	71078869	111200000	113200000	113200000
7. Other Grants	0	0	8500000	8500000	8500000
8. Expenses from Dev. Fund	4826397	5355773	5800000	5800000	5800000
Total (B) :	744472315	732876659	1218057000	1292967000	1357467000
C. DEFICIT / SURPLUS					
1. Excess of Expenditure over Income	8976227	16558147	100647000	100707000	102657000
2. Excess of Income over Expenditure					