

## BUDGET AT A GLANCE

(FIGURES IN LAC OF RUPEES)

	Current Account	Estimates for the current year 2012-2013		Estimates For
		Original	Revised	2013-2014
I. NON-PLAN	A Revenue Receipts			
	D Expenditure approved	42934.87	32007.31	43545.85
	G *Deficit (Non-Plan) (D-A)	29566.17	18124.51	29336.31
	H New & Special Demands incl. Liabilities of Agenda Items			497.62
	Total Deficit including New & Special Demands(G+H)			29833.93
II. PLAN				
	B Income : Grants	1135.68	2799.89	1159.92
	E Expenditure	1425.29	4102.21	842.88
III. SCHEMES				
	C Income (By way of Grants)	3947.14	4885.95	5831.32
	F Expenditure	3693.06	4638.13	4049.49
	Total Income (Parts I, II, III) (A+B+C)	18451.52	21568.64	21000.78
	Total Expenditure (Parts I, II, III) (D+E+F+H)	48053.22	40747.65	48735.84
<p>*Note: Substantial increase in deficit (Non-Plan) is due to</p> <ul style="list-style-type: none"> <li>i) Provision for posts lying vacant has been made in financial year 2013-2014 after excluding the liability of 370 Non-teaching posts and gestation period to fill up these posts.</li> <li>ii) Provision for two expected installment of D.A. in the financial year 2013-2014 has been included in the budget estimates.</li> <li>iii) Implementation of pay-revision Notification of certain class of employees.</li> </ul>				

**CLASSIFIED STATEMENT OF BUDGET ESTIMATES (EXPENDITURE)**

**(FIGURES IN LAC OF RUPEES)**

Sr. No.	Heads of Expenditure	Actuals		Estimates for the current year 2012-2013		Actuals w.e.f. 1.4.12 to 15.01.2013	Estimates for 2013-2014	% age of 2013- 2014
		2010-2011	2011-2012	Original	Revised			

1.

**Summary of the Budget Estimates of Non-Plan INCOME of the Panjab University for the year 2013-2014**

**Functional Classification of Non-Plan EXPENDITURE of the Panjab University for the year 2013-2014**



**Summary of the Budget Estimates of PLAN EXPENDITURE of the Panjab University  
for the year 2013-2014**

**(FIGURES IN LAC OF RUPEES)**

Heads of Expenditure PLAN	Actuals of		Estimates for the current year 2012-2013		Estimates For
	2010-2011	2011-2012	Original	Revised	2013-2014

