Budget 2018-19 [Compatibility Mode] - Microsoft Excel

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BUDGET ESTIMATES 2018-2019

C O N S O L I D A T E D A B S T R A C T

INCOME	Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
					(RUPEES IN LAKHS)
					A - GENERAL
RECURRING INCOME	21,675.07	51,499.96	13,708.09	36,510.67	47,178.63
NON-RECURRING INCOME	76.92	2,404.52	39.79	885.19	1,950.03
TOTAL (A)	21,752.00	53,904.48	13,747.88	37,395.86	49,128.66
EXCESS OF EXPENDITURE OVER INCOME	1,605.44	0.00	2,200.62	613.92	5,110.89
TOTAL	23,357.44	53,904.48	15,948.50	38,009.77	54,239.54
					B - DEPRECIATION
NON-RECURRING INCOME	1.24	32.11	0.00	12.46	32.11
TOTAL (B)	1.24	32.11	0.00	12.46	32.11
					C - SPORTS ACTIVITIES
RECURRING INCOME	454.58	844.46	167.43	754.33	964.42
NON-RECURRING INCOME	1.97	109.61	-	11.11	211.61
TOTAL (C)	456.55	954.07	167.43	765.44	1,176.03
					D -STUDENTS' WELFARE
RECURRING INCOME	170.80	293.50	69.54	202.45	293.40
NON-RECURRING INCOME	18.00	14.50	0.00	6.10	16.00
TOTAL (D)	188.80	308.00	69.54	208.55	309.40

EXPENDITURE	Actuals 2016-2017 (unaudited) ₹	Budget Estimates 2017-2018 ₹	Actual Upto 31.10.2017 ₹	Revised Estimates 2017-2018 ₹	Budget Estimates 2018-2019 ₹
					(RUPEES IN LAKHS)
FUND					
	18,759.59	35,161.18	14,277.78	31,029.29	42,194.22
	4,597.85	13,449.17	1,670.72	6,980.48	12,045.32
TOTAL (A)	23,357.44	48,610.35	15,948.50	38,009.77	54,239.54
EXCESS OF INCOME OVER EXPENDITURE	-	5,294.13	-	-	-
TOTAL	23,357.44	53,904.48	15,948.50	38,009.77	54,239.54
FUND					
NON-RECURRING EXPENDITURE	1.24	32.11	-	12.46	32.11
TOTAL (B)	1.24	32.11	-	12.46	32.11
FUND					
RECURRING EXPENDITURE	454.58	844.46	167.43	754.33	964.42
NON-RECURRING EXPENDITURE	1.97	109.61	-	11.11	211.61
TOTAL (C)	456.55	954.07	167.43	765.44	1,176.03
AND CULTURAL ACTIVITIES FUND					
RECURRING EXPENDITURE	170.80	293.50	69.54	202.45	293.40
NON-RECURRING EXPENDITURE	18.00	14.50	-	6.10	16.00
TOTAL (D)	188.80	308.00	69.54	208.55	309.40

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Ready Circular References 100%

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