

TEZPUR UNIVERSITY
(Established under the Act of Parliament)

REVISED ESTIMATES
2017 – 2018
&
BUDGET ESTIMATES
2018 – 2019

**EXPLANTORY MEMORANDUM
ON**

**THE REVISED ESTIMATES FOR THE
YEAR 2017-2018 & BUDGET ESTIMATES FOR THE YEAR 2018-2019**

The Budget Estimate of the Tezpur University are prepared in three parts.

Part- I - Salary

Dealing with estimates of Salary expenses of the University.

Part-II - Recurring

Dealing with the estimates of Recurring expenses of the University.

Part-III- Non-Recurring (Creation of Capital Assets)

Deals with specific grants-in-aid provided by U.G.C. for Creation of Capital Assets.

**REVISED ESTIMATES 2017-2018
BUDGET ESTIMATES 2018-2019**

					Receipt
					(Rs. in lakh)
Sl. No.	Items	Actual Receipt during 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
1	Gross Receipt of University from all sources	8,025.95	12,332.40	11891.70	15823.44
	Grand Total	8,025.95	12,332.40	11,891.70	15,823.44

Payment					
(Rs. in Lakh)					
Sl. No.	Items	Actual Expenditure during 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
1	Salary	4,521.33	5,300.00	5,459.78	7,993.04
2	Recurring & Other Components	3,027.43	3,282.40	3,540.40	3,730.40
3	Non-Recurring (Creation of Capital Asse	-	3,750.00	2,891.52	4,100.00
	Grand Total	7,548.76	12,332.40	11,891.70	15,823.44

ABSTRACT OF RECEIPT

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipt during 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
	REVENUE ACCOUNT				
1	Opening balance as on 01/04/17	307.88	2,284.73	1,907.94	-
2	Grant from UGC	6,150.21	8,447.67	8,283.76	14,108.44
3	University Income	1,567.86	1,600.00	1,700.00	1,715.00
	Grand Total	8,025.95	12,332.40	11,891.70	15,823.44

ABSTRACT OF EXPENDITURE

(Rs. in Lakh)						
Sl.No.	Items	Actual Exp. during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-18	Revised Estimates 2017-2018	Budget Estimate 2018-2019
A.	Salary					
	Administration	493.91	258.92	525.99	542.83	802.85
	Academic Programme	3,475.48	1,934.55	3,931.69	4,054.75	5,996.97
	Other Programmes	551.94	389.28	842.32	862.20	1,193.22
	Sub-Total=A (Salary)	4,521.33	2,582.75	5,300.00	5,459.78	7,993.04
	Other Components					
	Leave Encashment on LTC	4.67	1.86	8.00	8.00	12.00
	LTC	22.47	5.67	23.00	35.00	40.00
	Children Education Allowences	42.02	0.78	43.00	45.00	48.00
	Retirement Benefit	76.18	110.77	160.00	225.00	120.00
	Medical Reimbursement	45.33	17.34	46.00	45.00	48.00
	Sub-Total	190.67	136.42	280.00	358.00	268.00
	Total-A (Salary & Other Components)	4,712.00	2,719.17	5,580.00	5,817.78	8,261.04
B.	Recurring					
	1.Pension	104.01	61.41	130.00	137.00	190.00
	2.Contribution to Pension Fund	11.18	0.00	15.00	15.00	30.00
	3.New Pension Scheme	151.68	112.01	140.00	213.00	350.00
	Sub-Total	266.87	173.42	285.00	365.00	570.00
	4.Non Salary					
	Administration	2.90	0.82	3.25	3.25	4.00
	Academic Programmes	123.18	25.58	168.95	188.95	189.75
	Service Departments	1,153.53	503.31	1,106.30	1,144.70	1,156.95
	Other Miscellaneous Recurring Expenses	424.92	150.19	409.90	461.50	466.20
	Common Service & General Recurring Expenses	784.58	407.13	904.00	894.00	925.50
	Total - (Non Salary)	2,489.11	1,087.03	2,592.40	2,692.40	2,742.40
	Total - B (Recurring)	2,755.98	1,260.45	2,877.40	3,057.40	3,312.40
C	Non-Net Fellowship	80.78	38.29	125.00	125.00	150.00
	Total (A+B+C)	7,548.76	4,017.91	8,582.40	9,000.18	11,723.44
D	Non-Recurring (Creation of Capital Assets)	0.00	2,632.95	3,750.00	2,891.52	4,100.00
	Grand Total (A+B+C+D)	7,548.76	6,650.86	12,332.40	11,891.70	15,823.44

SUMMARY OF RECEIPTS

(Rs. in lakh)					
Sl. No	Items	Actual Receipt during 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
	Revenue Account				
1	Grant from UGC including Opening Balance	6,458.09	10,732.40	10,191.70	14,108.44
2	Fees from student	1,101.77	1,117.00	1,165.00	1,165.00
3	Hostel fees	151.28	155.00	160.00	160.00
4	Income from Land & Buldg. & Other Properties	120.45	187.00	213.00	225.00
5	Miscellaneous	194.36	141.00	162.00	165.00
Grand total (1 - 5)		8,025.95	12,332.40	11,891.70	15,823.44

Abstract of expenditure (Salaries and Recurring Expenses)

						Expenditure (Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Expenditure during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
1	A-1. Administration (Offices)					
	(I) Vice-Chancellor's Office					
	(a) Salary	68.72	27.56	56.01	57.78	85.46
	(b) Other Charges	1.60	0.37	1.50	1.50	1.50
	Total V.C. Office	70.32	27.93	57.51	59.28	86.96
	(ii) Registrar's Office					
	(a) Salaries	339.60	184.98	375.72	387.81	573.57
	(b) Other Charges	0.32	0.20	1.00	1.00	1.50
	Total Registrar's Office	339.92	185.18	376.72	388.81	575.07
	(iii) Finance Officer's Office					
	(a) Salaries	85.59	46.38	94.26	97.24	143.82
	(b) Other Charges	0.98	0.25	0.75	0.75	1.00
	Total Finance Office	86.57	46.63	95.01	97.99	144.82
	Total Salaries Administration (i.a.+ ii. a.+ iii.a)	493.91	258.92	525.99	542.83	802.85
	Total Other charges (i.b.+ ii. b.+ iii.b)	2.90	0.82	3.25	3.25	4.00
	Total Administration (A. i.+ ii. + iii)	496.81	259.74	529.24	546.08	806.85

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
2	A-2. Academic Department					
	(i) Deptt. of Computer Science & Engineering					
	(a) Salaries	344.51	179.33	364.47	375.97	556.06
	(b) Other Charges	2.62	0.00	5.90	5.40	5.90
	Total of Computer Science & I.T.	347.13	179.33	370.37	381.37	561.96
	(ii) Deptt. Mathematical Sciences					
	(a) Salaries	257.46	132.24	268.77	277.24	410.03
	(b) Other Charges	0.31	0.01	5.10	5.10	5.10
	Total of Mathematical Sciences	257.77	132.25	273.87	282.34	415.13
	(iii) Deptt. of English & Foreign Languages					
	(a) Salaries	265.72	152.72	310.39	320.18	473.55
	(b) Other Charges	5.21	2.69	9.30	9.80	10.30
	Total Deptt. of English & Foreign Languages	270.93	155.41	319.69	329.98	483.85
	(iv) Deptt. of Bussines Administration					
	(a) Salaries	241.81	136.92	278.28	287.05	424.54
	(b) Other Charges	4.94	0.66	14.70	15.40	15.40
	Total Business Administraiton	246.75	137.58	292.98	302.45	439.94
	(v) Deptt. of Energy					
	(a) Salaries	119.35	65.28	132.67	136.85	202.40
	(b) Other Charges	7.66	3.32	7.80	7.30	7.80
	Total of Energy	127.01	68.60	140.47	144.15	210.20
	(vi) Deptt. of Cultural Studies					
	(a) Salaries	110.90	50.36	102.36	105.57	156.14
	(b) Other Charges	2.68	2.40	5.70	5.70	5.70
	Total of Cultural Studies	113.58	52.76	108.06	111.27	161.84

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
	(vii) Deptt. of Electronics & Comm.Engineering					
	(a) Salaries	275.54	147.78	300.34	309.82	458.23
	(b) Other Charges	7.66	1.02	6.10	6.40	6.90
	Total of Deptt. of Electronics & Comm.Engineering	283.20	148.80	306.44	316.22	465.13
	(viii) Deptt. Of MBBT					
	(a) Salaries	230.20	136.67	277.76	286.53	423.78
	(b) Other Charges	7.22	3.94	8.00	8.00	8.00
	Total of Deptt. of MBBT	237.42	140.61	285.76	294.53	431.78
	(ix) Deptt. of Chemical Sciences					
	(a) Salaries	298.07	159.26	323.68	332.89	492.34
	(b) Other Charges	41.23	0.90	19.50	31.30	25.30
	Total of Chemical Sciences	339.30	160.16	343.18	364.19	517.64
	(x) Deptt. of Physics					
	(a) Salaries	276.25	145.42	295.55	304.87	450.90
	(b) Other Charges	8.78	4.42	13.10	15.05	16.20
	Total of Physics	285.03	149.84	308.65	319.92	467.10
	(xi) Deptt. of Mass Communicaiton & Journalism					
	(a) Salaries	147.10	77.02	156.52	161.47	238.81
	(b) Other Charges	3.28	0.61	11.30	12.30	12.40
	Total of Mass Communicaiton & Journalism	150.38	77.63	167.82	173.77	251.21
	(xii) Deptt. of Env.Science					
	(a) Salaries	157.14	85.30	173.36	178.83	264.49
	(b) Other Charges	5.67	0.04	8.40	7.40	8.40
	Total of Env.Science	162.81	85.34	181.76	186.23	272.89

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
	(xiii) Deptt. of Sociology					
	(a) Salaries	116.47	63.94	129.94	134.05	198.26
	(b) Other Charges	0.43	0.24	3.40	4.40	4.60
	Total of Sociology	116.90	64.18	133.34	138.45	202.86
	(xiv) Centre for Food Processing Technology					
	(a) Salaries	169.19	98.64	200.47	206.80	305.86
	(b) Other Charges	12.41	1.16	9.30	9.30	9.30
	Total of Centre for Food Processing Technology	181.60	99.80	209.77	216.10	315.16
	(xv) Deptt. of Machanical Engineering					
	(a) Salaries	165.68	94.40	191.85	197.91	292.71
	(b) Other Charges	2.54	0.31	6.10	7.60	7.60
	Total of Deptt of Machanical Engineering	168.22	94.71	197.95	205.51	300.31
	(xvi) Deptt of Civil Engineering					
	(a) Salaries	114.75	65.50	133.11	137.32	203.10
	(b) other Charges	2.87	0.66	4.90	4.90	4.90
	Total of Deptt of Civil Engineering	117.62	66.16	138.01	142.22	208.00
	(xvii) Deptt of Commerce					
	(a) Salaries	7.87	11.55	23.47	24.21	35.81
	(b) other Charges	4.51	2.56	14.35	16.10	17.85
	Total of Deptt of Commerce	12.38	14.11	37.82	40.31	53.66
	(xviii) Deptt of Social Work					
	(a) Salaries	40.84	33.55	68.18	70.34	104.03
	(b) other Charges	2.48	0.03	4.90	5.40	5.40
	Total of Deptt of Social Work	43.32	33.58	73.08	75.74	109.43
	(xix) Deptt of Hindi					
	(a) Salaries	75.91	40.29	81.88	84.46	124.92
	(b) other Charges	0.60	0.11	3.20	3.70	3.80
	Total of Deptt of Hindi	76.51	40.40	85.08	88.16	128.72

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
	(xx) Deptt of Law					
	(a) Salaries	2.38	21.15	42.98	44.34	65.58
	(b) other Charges	0.08	0.03	3.00	3.00	3.00
	Total of Deptt of Law	2.46	21.18	45.98	47.34	68.58
	(xxi) Deptt of Electrical Engineering					
	(a) Salaries	17.05	14.92	30.32	31.28	46.26
	(b) other Charges	0.00	0.47	4.90	5.40	5.90
	Total of Deptt of Electrical Engineering	17.05	15.39	35.22	36.68	52.16
	(xxii) School of Engineering					
	(a) Salaries	41.29	22.31	45.34	46.77	69.17
	(b) other Charges	0.00	0.00	0.00	0.00	0.00
	Total of School of Engineering	41.29	22.31	45.34	46.77	69.17
	Total Academic Salaries	3,475.48	1,934.55	3,931.69	4,054.75	5,996.97
	Total Academic - Other Charges	123.18	25.58	168.95	188.95	189.75
	Total Academic (Salaries + Other Charges)	3,598.66	1,960.13	4,100.64	4,243.70	6,186.72

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
	Other Programmes					
	1. Office of the Controller of Examinations					
	(a) Salaries	50.82	26.76	54.38	56.10	82.97
	(b) Other Charges	136.14	91.96	188.50	188.00	188.50
	Total Office of the Controller of Examinations	186.96	118.72	242.88	244.10	271.47
	2. Library					
	(a) Salaries	98.71	52.59	106.88	110.25	163.06
	(b) Other Charges	107.21	66.35	130.00	130.10	130.35
	Total of Library	205.92	118.94	236.88	240.35	293.41
	3. Training & Placement					
	(a) Salaries	15.80	13.13	26.68	27.53	40.72
	(b) Other Charges	1.31	0.01	5.30	5.30	5.30
	Total of Training & Placement	17.11	13.14	31.98	32.83	46.02
	4. Sprots Office					
	(a) Salaries	17.85	6.98	14.18	14.63	21.64
	(b) Other Charges	8.29	2.83	15.80	15.80	12.80
	Total of Sprots Office	26.14	9.81	29.98	30.43	34.44
	5. Hostel & Guest House					
	(a) Salaries	65.82	34.42	69.95	72.16	106.72
	(b) Other Charges	275.62	136.60	286.50	289.00	291.50
	Total of Hostel & Guest House	341.44	171.02	356.45	361.16	398.22
	6. Engineering Cell					
	(a) Salaries	97.32	52.21	106.11	109.46	161.89
	(b) Other Charges	525.73	190.30	385.40	400.40	410.50
	Total of Engineering Cell	623.05	242.51	491.51	509.86	572.39
	7. Health Centre					
	(a) Salaries	67.96	26.62	54.10	55.81	82.54
	(b) Other Charges	27.02	6.43	31.30	31.30	29.30
	Total of Health Centre	94.98	33.05	85.40	87.11	111.84
	8. Office of the Dean(Student Welfare)					
	(a) Salaries	0.00	0.00	0.00	0.00	0.00
	(b) Other Charges	35.41	1.94	22.40	22.40	22.40
	Total of Dean (Student Welfare)	35.41	1.94	22.40	22.40	22.40

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
	9. Office of the Dean (Science & Technology)					
	(a) Salaries	0.00	0.00	0.00	0.00	0.00
	(b) Other Charges	0.13	0.07	0.20	0.20	0.20
	Total of Dean (Science & Technology)	0.13	0.07	0.20	0.20	0.20
	10. Office of the Dean (Research & Development)					
	(a) Salaries	0.00	0.00	0.00	0.00	0.00
	(b) Other Charges	0.43	0.14	0.30	0.30	0.30
	Total of Dean (Research & Development)	0.43	0.14	0.30	0.30	0.30
	11. Office of the Dean (Humanities & Social Sc)					
	(a) Salaries	0.00	0.00	0.00	0.00	0.00
	(b) Other Charges	0.35	0.02	2.40	2.40	2.40
	Total of Dean (Humanities & Social Sc)	0.35	0.02	2.40	2.40	2.40
	12 Office of the Dean (School of Management)					
	(a) Salaries	0.00	0.00	0.00	0.00	0.00
	(b) Other Charges	0.17	0.04	0.20	0.50	0.50
	Total of Dean (School of Management)	0.17	0.04	0.20	0.50	0.50
	13. Office of the Dean (School of Engineering)					
	(a) Salaries	0.00	0.00	0.00	0.00	0.00
	(b) Other Charges	0.81	0.06	1.20	1.20	1.20
	Total of Dean (School of Engineering)	0.81	0.06	1.20	1.20	1.20
	14. Centre for Inclusive Development					
	(a) Salaries	17.85	10.53	21.40	22.08	32.66
	(b) Other Charges	0.00	0.00	0.90	0.80	0.80
	Total of Inclusive Development	17.85	10.53	22.30	22.88	33.46

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
	15. Sophisticated Instrumentation Centre					
	(a) Salaries	22.88	11.98	24.34	25.12	37.15
	(b) Other Charges	29.60	6.23	18.50	29.50	29.50
	Total of Sophisticated Instrumentation Centre	52.48	18.21	42.84	54.62	66.65
	16. Career Counselling Centre					
	(a) Salaries	6.47	2.64	5.36	5.53	8.18
	(b) Other Charges	0.00	0.00	0.80	0.80	0.80
	Total of Career Counselling Centre	6.47	2.64	6.16	6.33	8.98
	17. Centre of Disaster Management					
	(a) Salaries	11.76	6.19	12.58	12.98	19.20
	(b) other Charges	0.00	0.02	0.80	0.80	0.80
	Total of Centre of Disaster Management	11.76	6.21	13.38	13.78	20.00
	18. Assamese Study Centre (Srimanta Sankardev Chair)					
	(a) Salaries	24.96	15.54	31.58	32.58	48.19
	(b) other Charges	0.82	0.27	1.30	4.30	4.30
	Total of Srimanta Sankardev Chair	25.78	15.81	32.88	36.88	52.49
	19. Lokpriya Gopinath Bordoloi Chair					
	(a) Salaries	10.53	0.00	0.00	0.00	18.00
	(b) other Charges	0.00	0.00	0.80	0.80	0.80
	Total of Lokpriya Gopinath Bordoloi Chair	10.53	0.00	0.80	0.80	18.80
	20. Computer Centre					
	(a) Salaries	42.22	24.58	49.95	51.53	76.21
	(b) Other Charges	4.25	0.03	4.80	3.80	4.80
	Total of Computer Centre	46.47	24.61	54.75	55.33	81.01
	21. IPR Centre					
	(a) Salaries	0.46	6.47	13.14	13.56	20.06
	(b) Other Charges	0.00	0.00	1.80	1.80	1.80
	Total of IPR Centre	0.46	6.47	14.94	15.36	21.86

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2016-2017	Actual Expen. during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimate 2018-2019
	22. Centre for Innovative and incubation Entrepreneurship					
	(a) Salaries	0.00	0.00	0.00	0.00	0.00
	(b) Other Charges	0.00	0.00	3.30	4.30	5.30
	Total of Centre for Innovative and incubation Entrepreneurship	0.00	0.00	3.30	4.30	5.30
	23. Auditorium					
	(a) Salaries	0.00	0.00	0.00	0.00	0.00
	(b) Other Charges	0.24	0.01	0.80	0.80	0.80
	Total of Auditorium	0.24	0.01	0.80	0.80	0.80
	24. Dr. Ambedkar Chair					
	(a) Salaries	0.53	0.14	0.28	1.47	2.51
	(b) Other Charges	0.00	0.00	0.00	2.50	2.50
	Total of Auditorium	0.53	0.14	0.28	3.97	5.01
	25. Kendriya Vidyalaya					
	(a) Salaries	0.00	98.50	251.41	251.41	271.52
	(b) other Charges	0.00	0.00	3.00	7.60	9.50
	Total of Kendriya Vidyalaya	0.00	98.50	254.41	259.01	281.02
	Total Salaries Other Programmes	551.94	389.28	842.32	862.20	1,193.22
	Total Other Charges Other Programmes	1,153.53	503.31	1,106.30	1,144.70	1,156.95
	Total Other Progs. (Salaries + Other Charges)	1,705.47	892.59	1,948.62	2,006.90	2,350.17
	26. Common Service & General Recurring Expenses	784.58	407.13	904.00	894.00	925.50
	27. Other Miscellaneous Expenses	424.92	150.19	409.90	461.50	466.20
	28. Non-Net Fellowship	80.78	38.29	125.00	125.00	150.00

Details of Internal Receipts

Sl. No.	Section A - Revenue Account	Actual Receipt during 2016-2017	Actual Receipt during 01-04-17 to 30-09-17	Budget Estimates 2017-2018	Receipt (Rs. in Lakh)	
					Revised Estimates 2017-2018	Budget Estimate 2018-2019
1	I. Grant from UGC	6,458.09	4,139.05	10,732.40	10,191.70	14,108.44
	Total Grant from UGC	6,458.09	4,139.05	10,732.40	10,191.70	14,108.44
	II. Fees from students:					
	(a) Admission fees	529.37	250.31	530.00	550.00	550.00
	(b) Other fees/ Student Activity fee	511.75	249.77	515.00	530.00	530.00
	(c) Admission fees for Ph.D.Course	11.65	10.72	22.00	25.00	25.00
	(d) Examination Fees	49.00	23.61	50.00	60.00	60.00
	Total of Student Fees	1,101.77	534.41	1,117.00	1,165.00	1,165.00
	II. Hostel Fees	151.28	64.34	155.00	160.00	160.00
	Total of Hostel fees	151.28	64.34	155.00	160.00	160.00
	III. Income from Building, Land & other properties					
	(a) Rent from Guest House/Auditorium	15.56	21.76	44.00	50.00	60.00
	(b) School Bus fare/Transport fees	2.32	1.07	3.00	3.00	5.00
	(c) House Rent /Electricity Recovery	102.57	71.29	140.00	160.00	160.00
	Total Income from Building land & other properties	120.45	94.12	187.00	213.00	225.00
	IV. Miscellaneous Receipt					
	(a) Sale of Application form/Prospectus/Tender Paper	96.58	46.56	89.00	97.00	98.00
	(b) Bank Interest	9.68	1.88	5.00	5.00	6.00
	(c) Misc Receipt	22.60	5.09	12.00	25.00	25.00
	(d) Other Misc. Receipts	65.50	17.19	35.00	35.00	36.00
	Total of Miscellaneous Receipt	194.36	70.72	141.00	162.00	165.00
	Total Internal Receipt (I - IV)	8,025.95	4,902.64	12,332.40	11,891.70	15,823.44

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Section -A-Revenue										
Account:										
1. Administration (A-1/1)										
(i) Vice-Chancellor's Office										
Vice-Chancellor	1	1	1	1						
Pro-Vice Chancellor	1	0	0	1						
Secretary to VC	1	1	1	1						
Assistant Registrar	1	1	1	1						
Steno Grade -III	1	1	1	1						
UDC	1	1	1	1	(a) Non-Teaching Staff Salaries	68.72	27.56	56.01	57.78	85.46
Driver	1	1	1	1						
MTS	6	6	6	6						
Total a. Salary						68.72	27.56	56.01	57.78	85.46
(B-1/1)										
(b) Other Charges Contingency						1.60	0.37	1.50	1.50	1.50
Total (a + b)						70.32	27.93	57.51	59.28	86.96

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Registrar	1	1	1	1	(ii) Registrar's Office (A-1/2) (a) Non-Teaching Staff Salaries BASIC DA HRA TA RLA	339.60	184.98	375.72	387.81	573.57
Dy. Registrar	2	2	2	2						
Asstt. Registrar	3	3	3	3						
Public Relation Officer	1	1	1	1						
S.O	6	6	6	6						
Steno Grade-II	1	1	1	1						
Steno Grade-III	2	2	2	2						
Security Officer	1	1	1	1						
P.A. to Registrar	1	1	1	1						
Assistant	5	5	5	5						
UDC	4	4	4	4						
LDC	3	3	3	3						
Driver	6	6	6	6						
MTS	11	11	11	11						
Total a. Salary						339.60	184.98	375.72	387.81	573.57
			(B-1/2)		(b) Other Charges Contingency	0.32	0.20	1.00	1.00	1.50
Total Registrar Office (a + b)						339.92	185.18	376.72	388.81	575.07

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Expenditure (Rs. in lakh)				
						Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Finance officer	1	1	1	1						
Dy. Registrar(Accounts)	1	1	1	1						
Dy Registrar(Finance)	1	1	1	1	(iii) Finance Office (A-1/3)					
Asstt Finance Officer	2	1	1	2						
Internal Audit officer	1	0	1	1	(a) Non-Teaching Staff Salaries					
Section Officer	2	2	1	2	BASIC					
Assistant	2	0	2	2	DA	85.59	46.38	94.26	97.24	143.82
Jr Accountant	6	6	4	6	HRA					
UDC	1	1	1	1	TA					
MTS	3	3	3	3	RLA					
Total a. Salary						85.59	46.38	94.26	97.24	143.82
			(B-1/3)		(b) Other Charges Contingency	0.98	0.25	0.75	0.75	1.00
Total Finance Office (a + b)						86.57	46.63	95.01	97.99	144.82

					Expenditure (Rs. in lakh)				
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department									
i. Dept. of Computer Science & Engineering (A-2/1)									
Professor	4	4	4	4					
Associate Professor	6	5	6	6					
Asstt. Professor	11	11	11	11					
(a) Teaching Staff Salaries									
BASIC									
DA					272.96	143.07	290.78	299.95	443.63
HRA									
TA									
RLA									
Total a. Teaching Staff Salary					272.96	143.07	290.78	299.95	443.63
(b) Non-Teaching Staff Salaries									
Technical Officer	1	1	1	1					
System Analyst	3	3	3	3					
Technical Asstt	1	1	1	1					
Laboratory Asstt.	2	1	1	2					
Assistant	1	1	1	1					
MTS	1	1	1	1					
Total b. Non-Teaching staff Salary					71.55	36.26	73.69	76.02	112.43
(c) Other Charges									
1. Computer Consumable					0.00	0.00	2.00	2.00	2.00
2.TA/Remuneration to G.Faculties					0.00	0.00	0.50	0.50	0.50
3. Excursion					0.00	0.00	0.60	0.60	0.60
4. Contingency					0.04	0.00	0.30	0.30	0.30
5. Maint. of Lab. Equip./Comps.					2.58	0.00	2.50	2.00	2.50
Total c. Other Charges					2.62	0.00	5.90	5.40	5.90
Total (a + b + c)					347.13	179.33	370.37	381.37	561.96

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Expenditure (Rs. in lakh)				
						Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
ii. Dept. of Mathematical Sciences (A-2/2)										
Professor	3	3	3	3	(a) Teaching Staff Salaries					
Associate Professor	5	4	5	5	BASIC					
Asstt. Professor	8	8	8	8	DA	237.55	121.86	247.67	255.48	377.85
					HRA					
					TA					
					RLA					
Total a. Teaching Staff Salary						237.55	121.86	247.67	255.48	377.85
(b) Non-Teaching Staff Salaries										
System Analyst	1	1	1	1	BASIC					
Technical Asstt	1	1	1	1	DA					
UDC	1	1	1	1	HRA	19.91	10.38	21.10	21.76	32.18
MTS	1	1	1	1	TA					
					RLA					
Total b. Non-Teaching staff Salary						19.91	10.38	21.10	21.76	32.18
(c) Other Charges										
1. Computer Consumable						0.00	0.00	2.50	2.50	2.50
2. TA/ Remuneration to Geust										
Faculties						0.00	0.00	0.50	0.50	0.50
3. Excurison						0.00	0.00	0.60	0.60	0.60
4. Contingency						0.31	0.01	0.30	0.30	0.30
5. Exp.on Integrated Course						0.00	0.00	0.70	0.70	0.70
6. Maint. of Lab. Equip. Comps.						0.00	0.00	0.50	0.50	0.50
Total c. Other Charges						0.31	0.01	5.10	5.10	5.10
Total (a + b + c)						257.77	132.25	273.87	282.34	415.13

					Expenditure (Rs. in lakh)				
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department									
iii. Dept. English & Foreign Language (A-2/3)									
Professor	5	5	5	5					
Associate Professor	2	2	2	2					
Asstt. Professor	13	13	13	13					
(a) Teaching Staff Salaries									
BASIC									
DA									
HRA					253.77	146.49	297.73	307.12	454.23
TA									
RLA									
Total a. Teaching Staff Salary					253.77	146.49	297.73	307.12	454.23
(b) Non-Teaching Staff Salaries									
Technical Asstt	1	1	1	1					
LDC	1	1	1	1					
MTS	1	1	1	1					
BASIC									
DA									
HRA					11.95	6.23	12.66	13.06	19.32
TA									
RLA									
Total b. Non-Teaching staff Salary					11.95	6.23	12.66	13.06	19.32
(c) Other Charges									
1. Computer Consumables					0.00	0.00	2.00	2.00	2.00
2. Excurison					0.90	0.57	0.60	0.60	0.60
3. Contingency					3.34	0.10	0.50	0.50	1.00
4. Maint.of Lab. Equipment/Comps.					0.00	0.00	1.00	1.00	1.00
5. Exp. on Chinees Course					0.00	0.00	2.00	2.00	2.00
6. Exp. on Integrated Course					0.00	0.00	0.70	0.70	0.70
7. TA to Guest Faculty					0.97	2.02	2.50	3.00	3.00
Total c. Other Charges					5.21	2.69	9.30	9.80	10.30
Total (a + b + c)					270.93	155.41	319.69	329.98	483.85

					Expenditure (Rs. in lakh)				
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department									
iv. Dept. of Bussines Administration (A-2/4)									
Professor	3	3	3	3					
Associate Professor	5	5	5	5					
Asstt. Professor	6	6	6	6					
(a) Teaching Staff Salaries									
BASIC									
DA									
HRA					218.84	124.70	253.44	261.43	386.65
TA									
RLA									
Total a. Teaching Staff Salary					218.84	124.70	253.44	261.43	386.65
(b) Non-Teaching Staff Salaries									
Sr Technical Asstt									
Technical Asstt									
LDC									
MTS									
BASIC									
DA									
HRA					22.97	12.22	24.84	25.62	37.89
TA									
RLA									
Total b. Non-Teaching staff Salary					22.97	12.22	24.84	25.62	37.89
(c) Other Charges									
1. Computer Consumables					0.38	0.19	2.00	2.00	2.00
2. Excurison					0.24	0.00	0.60	0.60	0.60
3. Contingency					1.43	0.19	0.50	0.50	0.50
4. Maint. of Lab. Equip. Comps.					0.18	0.00	1.00	1.00	1.00
5.Outdoor Activity (PGDTM)					1.35	0.00	2.00	2.00	2.00
6. Student Activity/Educational Kit					0.49	0.00	7.00	7.00	7.00
7.T.A.to Guest Faculty					0.74	0.28	0.80	1.50	1.50
8. Exp on Integrated Course					0.13	0.00	0.80	0.80	0.80
Total c. Other Charges					4.94	0.66	14.70	15.40	15.40
Total (a + b + c)					246.75	137.58	292.98	302.45	439.94

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department v. Dept. of Energy (A-2/5)										
Professor	2	2	2	2	(a) Teaching Staff Salaries					
Associate Professor	1	1	1	1	BASIC					
Asstt. Professor	5	5	5	5	DA	98.61	54.35	110.46	113.94	168.52
					HRA					
					TA					
					RLA					
Total a. Teaching Staff Salary						98.61	54.35	110.46	113.94	168.52
(b) Non-Teaching Staff Salaries										
Technical Officer	1	1	1	1	BASIC					
Technical Asstt.	1	1	1	1	DA					
Laboratory Asstt	1	1	1	1	HRA	20.74	10.93	22.21	22.91	33.88
UDC	1	1	1	1	TA					
MTS	1	1	1	1	RLA					
Total b. Non-Teaching staff Salary						20.74	10.93	22.21	22.91	33.88
(c) Other Charges										
					1. T.A.to Guest Faculty	0.21	1.10	1.40	1.40	1.40
					2. Chemical / Glassware	3.71	1.92	4.00	4.00	4.00
					3. Excurison	0.00	0.06	0.60	0.60	0.60
					4. Contingency	0.30	0.24	0.30	0.30	0.30
					5. Maint. of Lab. Equip. Comps.	3.44	0.00	1.50	1.00	1.50
Total c. Other Charges						7.66	3.32	7.80	7.30	7.80
Total (a + b + c)						127.01	68.60	140.47	144.15	210.20

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
vi. Dept. of Cultural Studies										
(A-2/6)										
Professor	1	1	1	1	(a) Teaching Staff Salaries					
Associate Professor	1	0	1	1	BASIC					
Asstt. Professor	7	6	7	7	DA	103.56	48.03	97.62	100.69	148.92
					HRA					
					TA					
					RLA					
Total a. Teaching Staff Salary						103.56	48.03	97.62	100.69	148.92
					(b) Non-Teaching Staff Salaries					
Asstt. Curator	1	1	1	1	BASIC					
UDC	1	1	1	1	DA					
MTS	1	1	1	1	HRA	7.34	2.33	4.74	4.88	7.22
					TA					
					RLA					
Total b. Non-Teaching staff Salary						7.34	2.33	4.74	4.88	7.22
					(c) Other Charges					
					1. Computer Consumable	0.00	0.00	1.00	1.00	1.00
					2. Excurison	0.53	0.26	0.60	0.60	0.60
					3. Contingency	0.95	0.14	0.50	0.50	0.50
					4. Specimen/Archival Materials	0.71	2.00	2.00	2.00	2.00
					5. Processing of Audio/Video Cassettes	0.00	0.00	0.50	0.50	0.50
					6. Maint. of Lab. Equip. Comps.	0.00	0.00	0.60	0.60	0.60
					7. TA to Guest Faculty	0.49	0.00	0.50	0.50	0.50
Total c. Other Charges						2.68	2.40	5.70	5.70	5.70
Total (a + b + c)						113.58	52.76	108.06	111.27	161.84

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
vii. Dept. of Electronics and Comm. Engineering(A-2/7)										
Professor	3	3	3	3	(a) Teaching Staff Salaries					
Associate Professor	7	6	7	7	BASIC					
Astt.Professor	8	8	8	8	DA	211.66	113.17	230.00	237.26	350.91
					HRA					
					TA					
					RLA					
Total a. Teaching Staff Salary						211.66	113.17	230.00	237.26	350.91
Technical Officer	1	1	1	1	(b) Non-Teaching Staff Salaries					
Technician	1	1	1	1	BASIC					
Technical Asstt	3	2	2	3	DA					
Laboratory Asstt	2	2	2	2	HRA	63.88	34.61	70.34	72.56	107.32
Assistant	1	1	1	1	TA					
MTS	1	1	1	1	RLA					
Machine Operator	1	0	1	1						
Total b. Non-Teaching staff Salary						63.88	34.61	70.34	72.56	107.32
					(c) Other Charges					
					1. Computer Consumable	5.96	0.00	3.00	3.00	3.00
					2. Contingency	0.29	0.03	0.30	0.30	0.30
					3. Maint. of Lab. Equip. Comps.	1.41	0.44	1.50	1.00	1.50
					4. T.A to Guest Faculty	0.00	0.55	0.70	1.50	1.50
					5. Excursion	0.00	0.00	0.60	0.60	0.60
Total c. Other Charges						7.66	1.02	6.10	6.40	6.90
Total (a + b + c)						283.20	148.80	306.44	316.22	465.13

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
viii. Dept. of MBBT (A-2/8)										
Professor	4	4	4	4	(a) Teaching Staff Salaries					
Associate Professor	5	4	5	5	BASIC					
Asstt. Professor	12	12	12	12	DA	194.66	116.74	237.26	244.75	361.99
					HRA					
					TA					
					RLA					
Total a. Teaching Staff Salary						194.66	116.74	237.26	244.75	361.99
					(b) Non-Teaching Staff Salaries					
Technical officer	1	1	1	1	BASIC					
Sr Technical Asstt	1	1	1	1	DA					
Laboratory Asstt.	1	1	1	1	HRA	35.54	19.93	40.50	41.78	61.79
Assistant	1	1	1	1	TA					
MTS	1	1	1	1	RLA					
Total b. Non-Teaching staff Salary						35.54	19.93	40.50	41.78	61.79
					(c) Other Charges					
					1. Chemical & Consumable	4.07	1.65	3.00	3.00	3.00
					2. Contingency	0.33	0.05	0.60	0.60	0.60
					3. Maint. of Lab. Equip. Comps.	2.30	1.82	2.50	2.50	2.50
					4 Excursion	0.25	0.00	0.60	0.60	0.60
					5. Exp. on Integrated Course	0.00	0.00	0.70	0.70	0.70
					6.T.A.to Guest Faculty	0.27	0.42	0.60	0.60	0.60
Total c. Other Charges						7.22	3.94	8.00	8.00	8.00
Total (a + b + c)						237.42	140.61	285.76	294.53	431.78

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department ix. Dept. of Chemical Sciences (A-2/9)										
Professor	4	4	4	4	(a) Teaching Staff Salaries					
Associate Professor	5	3	5	5	BASIC					
Asstt. Professor	10	10	10	10	DA	256.18	135.46	275.31	283.99	420.02
					HRA					
					TA					
					RLA					
Total a. Teaching Staff Salary						256.18	135.46	275.31	283.99	420.02
Technical Officer	1	1	1	1	(b) Non-Teaching Staff Salaries					
Sr Technical Asstt	1	1	1	1	BASIC					
Technical Asstt.	3	3	3	3	DA					
Laboratory Asstt	2	1	2	2	HRA	41.89	23.80	48.37	48.90	72.32
UDC	1	1	1	1	TA					
MTS	1	1	1	1	RLA					
Total b. Non-Teaching staff Salary						41.89	23.80	48.37	48.90	72.32
(c) Other Charges										
1. Chemical & Glassware						12.03	0.78	12.00	12.00	12.00
2. TA/Remuneration to G. Faci.						1.78	0.00	0.70	1.50	1.50
3. Excursion						0.38	0.00	0.60	0.60	0.60
4. Contingency						0.48	0.09	0.50	0.50	0.50
5. Exp on Integarated Course						0.00	0.00	0.70	0.70	0.70
6. Maint. of Lab. Equip. Comps.						26.56	0.03	5.00	16.00	10.00
Total c. Other Charges						41.23	0.90	19.50	31.30	25.30
Total (a + b + c)						339.30	160.16	343.18	364.19	517.64

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
x. Dept. of Physics (A-2/10)										
Professor	4	4	4	4	(a) Teaching Staff Salaries					
Associate Professor	7	7	7	7	BASIC					
Asstt Professor	7	7	7	7	DA	234.86	123.64	251.29	259.21	383.37
					HRA					
					TA					
					RLA					
Total a. Teaching Staff Salary						234.86	123.64	251.29	259.21	383.37
(b) Non-Teaching Staff Salaries										
Technical Officer	1	1	1	1	BASIC					
Sr. Technical Asstt	1	1	1	1	DA					
Technical Asstt.	1	1	1	1	HRA	41.39	21.78	44.26	45.66	67.53
Laboratory Asstt	4	4	4	4	TA					
UDC	1	1	1	1	RLA					
MTS	1	1	1	1						
Total b. Non-Teaching staff Salary						41.39	21.78	44.26	45.66	67.53
(c) Other Charges										
					1. Lab. Consumable	0.00	0.00	5.50	5.50	5.50
					2. TA/Remuneration to G. Faci.	6.01	3.50	4.00	6.50	6.50
					3. Excursion	0.00	0.00	0.60	0.60	0.60
					4. Contingency	0.15	0.43	0.30	0.75	0.90
					5. Maint. of Lab. Equip. Comps.	2.62	0.49	2.00	1.00	2.00
					6. Exp.on Integrated Course	0.00	0.00	0.70	0.70	0.70
Total c. Other Charges						8.78	4.42	13.10	15.05	16.20
Total (a + b + c)						285.03	149.84	308.65	319.92	467.10

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017 -2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
xi. Dept. of Mass Comm. & Journalism (A-2/11)										
Professor	1	1	1	1	(a) Teaching Staff Salaries					
Associate Professor	3	3	3	3	BASIC					
Asstt Professor	5	5	5	5	DA	133.47	69.98	142.22	146.71	216.98
					HRA					
					TA					
					RLA					
Total a. Teaching Staff Salary						133.47	69.98	142.22	146.71	216.98
(b) Non-Teaching Staff Salaries										
Technical Officer	1	1	1	1	BASIC					
Sr.Technical Asstt.	1	1	1	1	DA					
LDC	1	1	1	1	HRA	13.63	7.04	14.30	14.76	21.83
MTS	1	1	1	1	TA					
					RLA					
Total b. Non-Teaching staff Salary						13.63	7.04	14.30	14.76	21.83
(c) Other Charges										
					1. Laboratory. Consumables	0.12	0.00	3.00	3.00	3.00
					2. Student Consumales	0.00	0.00	1.50	1.50	1.50
					3. TA/Remuneration to G. Faci.	0.42	0.26	0.80	0.80	0.80
					4. Excursion	0.00	0.00	0.60	0.60	0.60
					5. Contingency	0.38	0.09	0.40	0.40	0.50
					6. Maint. of Lab. Equip. Comps.	0.73	0.00	1.00	2.00	2.00
					7. Student Activities	1.63	0.26	4.00	4.00	4.00
Total c. Other Charges						3.28	0.61	11.30	12.30	12.40
Total (a + b + c)						150.38	77.63	167.82	173.77	251.21

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Expenditure (Rs. in lakh)				
						Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
xii. Deptt of Environment Sc.										
(A-2/12)										
Professor	2	2	2	2	9a) Teaching Staff Salaries					
Associate Professor	3	3	3	3	BASIC					
Asstt Professor	7	7	7	7	DA	139.42	76.00	154.46	159.33	235.65
					HRA					
					TA					
					RLA					
Total a. Salary						139.42	76.00	154.46	159.33	235.65
(b) Non-Teaching Staff Salaries										
Sr.Technical Asstt	1	1	1	1	BASIC					
Technical Asstt	1	1	1	1	DA					
UDC	1	1	1	1	HRA	17.72	9.30	18.90	19.50	28.84
MTS	1	1	1	1	TA					
					RLA					
Total b. Non-Teaching staff Salary						17.72	9.30	18.90	19.50	28.84
(b) Other Charges										
1. Contingency						0.19	0.04	0.30	0.30	0.30
2. Stationary & Consumable						3.04	0.00	5.00	5.00	5.00
3. Excursion						0.51	0.00	0.60	0.60	0.60
4.Maint.of Lab. Equipment						1.93	0.00	2.00	1.00	2.00
5. T.A. to Guest Faculty						0.00	0.00	0.50	0.50	0.50
Total b. Other Charges						5.67	0.04	8.40	7.40	8.40
Total (a + b)						162.81	85.34	181.76	186.23	272.89

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
xiii. Deptt. of Sociology (A-2/13)										
Professor	2	1	2	2	(a) Teaching Staff Salaries					
Associate Professor	3	2	3	3	BASIC					
Asstt. Professor	7	7	7	7	DA	112.48	61.89	125.78	129.75	191.90
					HRA					
					TA					
					RLA					
Total a. Salary						112.48	61.89	125.78	129.75	191.90
					(b) Non-Teaching Staff Salaries					
Assistant	1	1	1	1	BASIC					
MTS	1	1	1	1	DA	3.99	2.05	4.16	4.30	6.36
					HRA					
					TA					
					RLA					
Total b. Non-Teaching staff Salary						3.99	2.05	4.16	4.30	6.36
					(b) Other Charges					
					1. Contingency	0.25	0.10	0.30	1.00	1.00
					2. Stationary & Consumable	0.06	0.00	1.50	1.50	1.50
					3. Excursion	0.00	0.00	0.60	0.60	0.60
					4. Maint. of Lab. Equipment	0.12	0.00	0.50	0.50	0.50
					5. T.A. to Guest Faculty	0.00	0.14	0.50	0.80	1.00
Total b. Other Charges						0.43	0.24	3.40	4.40	4.60
Total (a + b)						116.90	64.18	133.34	138.45	202.86

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department xiv.Deptt of Food Processing Technology (A-2/14)										
Professor	2	2	2	2	(a) Teaching Staff Salaries					
Associate Professor	5	5	5	5	BASIC					
Asstt. Professor	5	5	5	5	DA	150.83	88.66	180.19	185.88	274.92
					HRA					
					TA					
					RLA					
Total a. Salary						150.83	88.66	180.19	185.88	274.92
Technical Officer	1	1	1	1						
Sr. Technical Asstt	1	1	1	1	(b) Non-Teaching Staff Salaries					
Technician	1	1	1	1	BASIC					
Laboratory. Asstt	1	0	1	1	DA					
Assistant	1	1	1	1	HRA	18.36	9.98	20.28	20.92	30.94
MTS	1	1	1	1	TA					
					RLA					
Total b. Non-Teaching staff Salary						18.36	9.98	20.28	20.92	30.94
					(b) Other Charges					
					1. Contingency	0.36	0.19	0.50	0.50	0.50
					2. Stationary & Consumable	10.46	0.96	6.00	6.00	6.00
					3. Excursion/Student Activity	0.13	0.00	0.60	0.60	0.60
					4.Maint of Lab Equipment	0.90	0.01	1.00	1.00	1.00
					5. Exp.on Integrated Course	0.00	0.00	0.70	0.70	0.70
					5. T.A. to Guest Faculty	0.56	0.00	0.50	0.50	0.50
Total b. Other Charges						12.41	1.16	9.30	9.30	9.30
Total (a + b)						181.60	99.80	209.77	216.10	315.16

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department xv. Deptt of Mechanical Engineering (A-2/15)										
Professor	1	1	1	1	(a) Teaching Staff Salaries					
Associate Professor	1	1	1	1	BASIC					
Asstt. Professor	10	10	10	10	DA	112.81	66.12	134.38	138.62	205.02
					HRA					
					TA					
					RLA					
Total a. Salary						112.81	66.12	134.38	138.62	205.02
Technical Officer	1	1	1	1	(b) Non-Teaching Staff Salaries					
Sr Tehnical Asstt	1	1	1	1	BASIC					
Technician	5	5	5	5	DA					
Technical Asstt	2	2	2	2	HRA					
UDC	1	1	1	1	TA	52.87	28.28	57.47	59.29	87.69
Draftsman	2	2	2	2	RLA					
MTS	1	1	1	1						
Total b. Non-Teaching staff Salary						52.87	28.28	57.47	59.29	87.69
					(b) Other Charges					
					1. Contingency	0.12	0.06	0.50	0.50	0.50
					2. Stationay & Consumable	2.00	0.00	2.50	2.50	2.50
					3. Excursion/Student Activity	0.42	0.00	0.60	0.60	0.60
					4. Maint of Lab Equipment	0.00	0.00	2.00	2.00	2.00
					5. T.A. to Guest Faculty	0.00	0.25	0.50	2.00	2.00
Total b. Other Charges						2.54	0.31	6.10	7.60	7.60
Total (a + b)						168.22	94.71	197.95	205.51	300.31

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
xvi. Deptt of Civil Engineering										
(A-2/16)										
(a) Teaching Staff Salaries										
Professor	1	0	1	1	BASIC					
Associate Professor	2	1	2	2	DA	93.76	54.51	110.78	114.28	169.02
Asstt Professor	9	8	9	9	HRA					
					TA					
					RLA					
Total a. Salary						93.76	54.51	110.78	114.28	169.02
(b) Non-Teaching Staff Salaries										
Technical Officer	1	1	1	1	BASIC					
Technical Asstt	3	3	3	3	DA					
UDC	1	1	1	1	HRA	20.99	10.99	22.33	23.04	34.08
MTS	1	1	1	1	TA					
					RLA					
Total b. Non-Teaching staff Salary						20.99	10.99	22.33	23.04	34.08
(b) Other Charges										
1. Contingency						0.21	0.04	0.30	0.30	0.30
2. Stationary & Consumable						2.44	0.60	2.50	2.50	2.50
3. Excursion						0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment						0.22	0.02	1.00	1.00	1.00
5. T.A. to Guest Faculty						0.00	0.00	0.50	0.50	0.50
Total b. Other Charges						2.87	0.66	4.90	4.90	4.90
Total (a + b)						117.62	66.16	138.01	142.22	208.00

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department xvii. Deptt of Commerce (A-2/17)										
Professor	1	0	1	1	(a) Teaching Staff Salaries					
Associate Professor	1	0	1	1	BASIC	7.87	11.55	23.47	24.21	35.81
Asstt Professor	3	3	3	3	DA					
					HRA					
					TA					
					RLA					
Total a. Salary						7.87	11.55	23.47	24.21	35.81
(b) Non-Teaching Staff Salaries										
					BASIC					
					DA					
					HRA	0.00	0.00	0.00	0.00	0.00
					TA					
					RLA					
Total b. Non-Teaching staff Salary						0.00	0.00	0.00	0.00	0.00
(b) Other Charges										
					1. Contingency	1.34	0.45	0.75	1.50	1.50
					2. Stationary & Consumable	0.00	0.00	2.50	2.50	2.50
					3. Excursion/Student Field Activity	1.15	0.25	3.00	3.00	3.00
					4. Teaching Aid	0.32	0.84	5.00	5.00	5.00
					5.T.A. to Guest Faculty	1.70	1.02	2.50	3.50	5.25
					6. Maint of Lab Equipment	0.00	0.00	0.60	0.60	0.60
Total b. Other Charges						4.51	2.56	14.35	16.10	17.85
Total (a + b)						12.38	14.11	37.82	40.31	53.66

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department xviii. Deptt of Social Work (A-2/18)										
Professor	1	1	1	1	(a) Teaching Staff Salaries					
Associate Professor	1	0	1	1	BASIC	40.84	33.55	68.18	70.34	104.03
Asstt Professor	5	5	5	5	DA HRA TA RLA					
Total a. Salary						40.84	33.55	68.18	70.34	104.03
(b) Non-Teaching Staff Salaries										
BASIC										
DA						0.00	0.00	0.00	0.00	0.00
HRA										
TA										
RLA										
Total b. Non-Teaching staff Salary						0.00	0.00	0.00	0.00	0.00
(b) Other Charges										
1. Contingency						0.29	0.00	0.30	0.30	0.30
2. Stationary & Consumable						0.00	0.00	1.00	1.00	1.00
3. Excursion						0.35	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment						0.00	0.00	0.50	0.50	0.50
5. T.A. to Guest Faculty						1.70	0.00	0.50	1.00	1.00
6. Student Activity						0.14	0.03	2.00	2.00	2.00
Total b. Other Charges						2.48	0.03	4.90	5.40	5.40
Total (a + b)						43.32	33.58	73.08	75.74	109.43

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department										
xix. Deptt of Hindi										
(A-2/19)										
Professor	1	1	1	1	(a) Teaching Staff Salaries					
Associate Professor	2	1	2	2	BASIC	58.63	31.33	63.67	65.68	97.14
Asstt Professor	4	3	4	4	DA					
					HRA					
					TA					
					RLA					
Total a. Salary						58.63	31.33	63.67	65.68	97.14
Hindi Officer	1	1	1	1	(b) Non-Teaching Staff Salaries					
Junior Hindi Translator	1	1	1	1	BASIC					
Hindi Typist	1	1	1	1	DA	17.28	8.96	18.21	18.78	27.78
UDC	1	1	1	1	HRA					
MTS	1	1	1	1	TA					
					RLA					
Total b. Non-Teaching Staff Salary						17.28	8.96	18.21	18.78	27.78
(b) Other Charges										
1. Contingency						0.60	0.00	0.50	0.50	0.60
2. Stationary & Consumable						0.00	0.00	1.00	1.00	1.00
3. Excursion						0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment						0.00	0.00	0.60	0.60	0.60
5.T.A. to Guest Faculty						0.00	0.11	0.50	1.00	1.00
Total b. Other Charges						0.60	0.11	3.20	3.70	3.80
Total (a + b)						76.51	40.40	85.08	88.16	128.72

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department xx. Deptt of Law (A-2/20)										
Professor	1	1	1	1	(a) Teaching Staff Salaries					
Associate Professor	2	0	2	2	BASIC	2.38	21.15	42.98	44.34	65.58
Asstt Professor	3	3	3	3	DA					
					HRA					
					TA					
					RLA					
Total a. Salary						2.38	21.15	42.98	44.34	65.58
(b) Non-Teaching Staff Salaries										
					BASIC	0.00	0.00	0.00	0.00	0.00
					DA					
					HRA					
					TA					
					RLA					
Total b. Non-Teaching Staff Salary						0.00	0.00	0.00	0.00	0.00
(b) Other Charges										
					1. Contingency	0.08	0.03	0.30	0.30	0.30
					2. Stationary & Consumable	0.00	0.00	1.00	1.00	1.00
					3. Excursion	0.00	0.00	0.60	0.60	0.60
					4. Maint of Lab Equipment	0.00	0.00	0.60	0.60	0.60
					5.T.A. to Guest Faculty	0.00	0.00	0.50	0.50	0.50
Total b. Other Charges						0.08	0.03	3.00	3.00	3.00
Total (a + b)						2.46	21.18	45.98	47.34	68.58

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department									
xxi. Deptt of Electrical Engineering									
(A-2/21)									
Professor	1	0	1	1					
Associate Professor	1	0	1	1					
Asstt Professor	2	2	2	2	17.05	14.92	30.32	31.28	46.26
(a) Teaching Staff Salaries									
BASIC									
DA									
HRA									
TA									
RLA									
Total a. Salary					17.05	14.92	30.32	31.28	46.26
(b) Non-Teaching Staff Salaries									
BASIC					0.00	0.00	0.00	0.00	0.00
DA									
HRA									
TA									
RLA									
Total b. Non-Teaching staff Salary					0.00	0.00	0.00	0.00	0.00
(b) Other Charges									
1. Contingency					0.00	0.00	0.30	0.30	0.30
2. Stationary & Consumable					0.00	0.00	2.00	2.00	2.00
3. Excursion					0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment					0.00	0.00	1.50	1.00	1.50
5.T.A. to Guest Faculty					0.00	0.47	0.50	1.50	1.50
Total b. Other Charges					0.00	0.47	4.90	5.40	5.90
Total (a + b)					17.05	15.39	35.22	36.68	52.16

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-2. Academic Department xxii. School of Engineering (A-2/22)										
Associate Professor	1	1	1	1	(a) Teaching Staff Salaries					
Asstt. Professor	3	3	3	3	BASIC	41.29	22.31	45.34	46.77	69.17
					DA					
					HRA					
					TA					
					RLA					
Total a. Salary						41.29	22.31	45.34	46.77	69.17
(b) Non-Teaching Staff Salaries										
					BASIC	0.00	0.00	0.00	0.00	0.00
					DA					
					HRA					
					TA					
					RLA					
Total b. Non-Teaching staff Salary						0.00	0.00	0.00	0.00	0.00
(b) Other Charges										
					1. Contingency	0.00	0.00	0.00	0.00	0.00
					2. Stationary & Consumable	0.00	0.00	0.00	0.00	0.00
					3. Excursion	0.00	0.00	0.00	0.00	0.00
					4. Maint of Lab Equipment	0.00	0.00	0.00	0.00	0.00
					5.T.A. to Guest Faculty	0.00	0.00	0.00	0.00	0.00
Total b. Other Charges						0.00	0.00	0.00	0.00	0.00
Total (a + b)						41.29	22.31	45.34	46.77	69.17

					Expenditure (Rs. in lakh)				
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programmes									
1. Office of the Controller of exam (A-3/1)									
a) Salaries									
Controller of Examinatic	1	1	1	1					
Dy. Registrar	1	0	0	1					
Asstt Registrar	1	1	1	1					
Section Officer	1	1	1	1					
Assistant	2	2	2	2					
Steno Gr-III	1	1	1	1	50.82	26.76	54.38	56.10	82.97
UDC	1	1	1	1					
MTS	2	2	2	2					
Total a. Academic Regtr's Office					50.82	26.76	54.38	56.10	82.97
(b) Other Charges									
1. Remuneration to Examiner					}				
2. TA to Examiner/Moderator									
3. Invigoration expenses									
4. Printing of question paper									
5. Cost of Answer script									
6. Tabulaiton expenses									
7. Other exam. Expenses									
8. Printing & Stationary									
9. Entrance Examn.exp.									
10. Contingency									
11. Exp. on International Office									
12. Maint. of Office Equipment/Com									
Total b. Other Charges					136.14	91.96	188.50	188.00	188.50
Total (a + b)					186.96	118.72	242.88	244.10	271.47

					Expenditure (Rs. in lakh)					
Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Librarian	1	1	1	1	A-3. Other Programmes					
Dy Librarian	1	1	1	1	2. Library (A-3/2)					
Asstt. Librarian	1	1	1	1	a) Salaries					
Professional . Asstt.	2	2	2	2	BASIC					
Semi Profess. Asstt	2	2	2	2	DA					
Information Scientist	1	1	1	1	HRA	98.71	52.59	106.88	110.25	163.06
Library Asstt.	3	2	2	3	TA					
Lib. Attendt.	2	2	2	2	RLA					
LDC	1	1	1	1						
MTS	5	5	5	5						
Total a. Library Salary						98.71	52.59	106.88	110.25	163.06
(b) Other Charges										
1. Book Binding Expenses						1.50	0.00	5.00	5.00	5.00
2. Catalog Binding Expenses						0.00	0.00	2.00	2.00	2.00
3. Contingency						1.28	0.26	0.50	0.50	0.75
4. Libarary Stationary						0.82	1.08	2.00	2.00	2.00
5. Magazine, India Journal						103.61	65.01	120.00	120.00	120.00
6. Maintenance of Lab.Equipment						0.00	0.00	0.50	0.60	0.60
Total b. Other Charges						107.21	66.35	130.00	130.10	130.35
Total (a + b)						205.92	118.94	236.88	240.35	293.41

Expenditure
(Rs. in lakh)

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programmes										
3. Director (Training & Placement) (A-3/3)										
Dy. Director	1	1	1	1	a) Salaries					
Training&PlacementOff	1	1	1	1	BASIC					
LDC	1	1	1	1	DA					
MTS	1	1	1	1	HRA	15.80	13.13	26.68	27.53	40.72
					TA					
					RLA					
Total Salary a. Director (Training & Placement)						15.80	13.13	26.68	27.53	40.72
(b) Other Charges										
1. Contingency						0.00	0.00	0.30	0.30	0.30
2.Training & Placement related Acitivities						1.31	0.01	5.00	5.00	5.00
Total b. Other Charges						1.31	0.01	5.30	5.30	5.30
Total (a + b)						17.11	13.14	31.98	32.83	46.02
4. Sports Office (A-3/4)										
Asstt Director Sports	1	0	0	1	a) Salaries					
Sports Officer	1	1	1	1	BASIC					
Coach (Gym)	1	1	1	1	DA					
UDC	1	1	1	1	HRA	17.85	6.98	14.18	14.63	21.64
MTS	1	1	1	1	TA					
					RLA					
Total Salary a. Sports Office						17.85	6.98	14.18	14.63	21.64
(b) Other Charges										
1. Contingency						0.00	0.01	0.30	0.30	0.30
2. Exp. on Sports & Games						8.29	2.82	15.00	15.00	12.00
3. Maint of Lab Equipment						0.00	0.00	0.50	0.50	0.50
Total b. Other Charges						8.29	2.83	15.80	15.80	12.80
Total (a + b)						26.14	9.81	29.98	30.43	34.44

Expenditure
(Rs. in lakh)

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programmes									
5. Hostels & Guest House (A-3/5)									
a) Salaries									
MTS	22	22	22	22					
					65.82	34.42	69.95	72.16	106.72
Total Salary a. Hostels & Guest House					65.82	34.42	69.95	72.16	106.72
(b) Other Charges									
1. Guest House & Hostel Exp.					19.23	5.11	20.00	20.00	20.00
2. Hostel Utensil					4.00	0.38	5.00	5.00	5.00
3. Catering Service & Cleanness of Hostels					252.09	131.01	260.00	263.00	265.00
4. Contingency					0.30	0.10	0.50	0.50	0.50
5. Maint. Of Office Equipment					0.00	0.00	1.00	0.50	1.00
Total b. Other Charges					275.62	136.60	286.50	289.00	291.50
Total (a + b)					341.44	171.02	356.45	361.16	398.22

Expenditure
(Rs. in lakh)

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
					A-3. Other Programmes					
					6. Other Departments					
					(Engg. Cell) (A-3/6)					
					a) Salaries					
Exucutive Engineer	1	1	1	1	BASIC					
Asstt Engineer(Elec.)	1	1	1	1	DA					
Asstt. Engineer (Civil)	1	1	1	1	HRA	97.32	52.21	106.11	109.46	161.89
J.E (Elec.)	2	2	2	2	TA					
J.E (Arch.)	1	1	1	1	RLA					
J.E. (Civil)	1	1	1	1						
Electrician Cum-Licence	2	2	2	2						
Asstt Horticulturist	1	1	1	1						
Assistant	1	1	1	1						
Pump Opr.	2	2	2	2						
MTS	4	4	4	4						
Total a. Engg. Cell Salary						97.32	52.21	106.11	109.46	161.89
					(b) Other Charges					
					1. Maintenance of DG incl. Fuel	24.52	6.87	40.00	40.00	40.00
					2. Contingency	0.29	0.11	0.40	0.40	0.50
					3. Maintenance of Computer	0.00	0.00	1.00	1.00	1.00
					4. Wages	38.02	17.01	45.00	35.00	50.00
					5. Building repairing/ Estate maintenance	34.56	14.18	70.00	70.00	70.00
					6. Minor Works	308.05	72.31	84.00	95.00	95.00
					7. Electrical maintenance	33.07	4.49	35.00	35.00	30.00
					8. Nursery & Gardening	3.65	14.03	20.00	34.00	34.00
					9. Campus Maintenance	83.57	61.30	90.00	90.00	90.00
Total b. Other Charges						525.73	190.30	385.40	400.40	410.50
Total (a + b)						623.05	242.51	491.51	509.86	572.39

Expenditure
(Rs. in lakh)

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
C.M.O	1	0	0	1	A-3. Other Programmes					
M.O.	1	1	1	1	7. Health Centre (A-3/7)					
Pharmacist	1	1	1	1	a) Salaries					
Lab. Technician	2	2	2	2	BASIC					
Nurse (GNM)	2	2	2	2	DA					
MTS	3	3	3	3	HRA	67.96	26.62	54.10	55.81	82.54
					TA					
					RLA					
Total a. Health Centre Salary						67.96	26.62	54.10	55.81	82.54
(b) Other Charges										
1. Contingency						0.15	0.06	0.30	0.30	0.30
2. Medicine & Dressing Materials						26.50	6.37	30.00	30.00	28.00
3. Maint. of Equipment/Computers						0.37	0.00	1.00	1.00	1.00
Total b. Other Charges						27.02	6.43	31.30	31.30	29.30
Total (a + b)						94.98	33.05	85.40	87.11	111.84

Expenditure
(Rs. in lakh)

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget	Revised	Budget
							Estimates 2017-2018	Estimates 2017-2018	Estimates 2018-2019
A-3. Other Programmes									
8. Office of the Dean (Student Welfare) A-3/8									
a) Salaries									
BASIC									
DA									
HRA					0.00	0.00	0.00	0.00	0.00
TA									
RLA									
Total a. Dean (Student Welfare) Salary					0.00	0.00	0.00	0.00	0.00
(b) Other Charges									
1. Contingency					0.39	0.04	0.40	0.40	0.40
2. Student Activity Expenses					35.02	1.90	22.00	22.00	22.00
Total b. Other Charges					35.41	1.94	22.40	22.40	22.40
Total (a + b)					35.41	1.94	22.40	22.40	22.40
A-3. Other Programmes									
9. Office of the Dean (Science & Technology) A-3/9									
a) Salaries									
BASIC									
DA									
HRA					0.00	0.00	0.00	0.00	0.00
TA									
RLA									
Total a. Dean(Science & Technology) Salary					0.00	0.00	0.00	0.00	0.00
(b) Other Charges									
1. Contingency					0.13	0.07	0.20	0.20	0.20
Total b. Other Charges					0.13	0.07	0.20	0.20	0.20
Total (a + b)					0.13	0.07	0.20	0.20	0.20

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Expenditure (Rs. in lakh)					
					Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
A-3. Other Programmes										
10. Office of the Dean (Research & Development)) A-3/10										
a) Salaries										
BASIC										
DA										
HRA					0.00	0.00	0.00	0.00	0.00	
TA										
RLA										
Total a.Dean (Research & Dev.) Salary					0.00	0.00	0.00	0.00	0.00	0.00
(b) Other Charges										
1. Contingency					0.43	0.14	0.30	0.30	0.30	
Total b. Other Charges					0.43	0.14	0.30	0.30	0.30	0.30
Total (a + b)					0.43	0.14	0.30	0.30	0.30	0.30
A-3. Other Programmes										
11. Office of the Dean (School of Humanities & Social Sc) A-3/11										
a) Salaries										
BASIC										
DA										
HRA					0.00	0.00	0.00	0.00	0.00	
TA										
RLA										
Total a.Dean (Research & Dev.) Salary					0.00	0.00	0.00	0.00	0.00	0.00
(b) Other Charges										
1. Contingency					0.35	0.02	0.40	0.40	0.40	
2. Student Activites					0.00	0.00	2.00	2.00	2.00	
Total b. Other Charges					0.35	0.02	2.40	2.40	2.40	2.40
Total (a + b)					0.35	0.02	2.40	2.40	2.40	2.40

Expenditure
(Rs. in lakh)

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programmes									
12. Office of the Dean (School . of Management) A-3/12									
a) Salaries									
BASIC									
DA									
HRA					0.00	0.00	0.00	0.00	0.00
TA									
RLA									
Total a. Salary Dean (School of Management)					0.00	0.00	0.00	0.00	0.00
(b) Other Charges									
1. Contingency					0.17	0.04	0.20	0.50	0.50
Total b. Other Charges					0.17	0.04	0.20	0.50	0.50
Total (a + b)					0.17	0.04	0.20	0.50	0.50
A-3. Other Programmes									
13. Office of the Dean (School . of Engineering) A-3/13									
a) Salaries									
BASIC									
DA									
HRA					0.00	0.00	0.00	0.00	0.00
TA									
RLA									
Total a. Salary Dean (School of Engineering)					0.00	0.00	0.00	0.00	0.00
(b) Other Charges									
1. Contingency					0.39	0.06	0.20	0.20	0.20
2. Maintenance of Equipment/Comp					0.42	0.00	1.00	1.00	1.00
Total b. Other Charges					0.81	0.06	1.20	1.20	1.20
Total (a + b)					0.81	0.06	1.20	1.20	1.20

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2017-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programmes										
14. Centre for Inclusive Development (A-3/14)										
Director	1	1	1	1	a) Salaries					
Sr Technical Asstt.	1	1	1	1	BASIC					
LDC	1	1	1	1	DA	17.85	10.53	21.40	22.08	32.66
MTS	1	1	1	1	HRA					
					TA					
					RLA					
Total Salary a. Inclusive Development						17.85	10.53	21.40	22.08	32.66
(b) Other Charges										
1. Contingency						0.00	0.00	0.30	0.30	0.30
2. Maint of Equipment/Computers						0.00	0.00	0.60	0.50	0.50
Total b. Other Charges						0.00	0.00	0.90	0.80	0.80
Total (a + b)						17.85	10.53	22.30	22.88	33.46

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programmes										
Technical Officer	1	1	1	1	15. Sophisticated Instrumentation Centre (A-3/15)					
Technical Asstt	2	2	2	2	a) Salaries					
					BASIC	22.88	11.98	24.34	25.12	37.15
					DA					
					HRA					
					TA					
					RLA					
Total Salary a. Sophisticated Instrumentation Centre						22.88	11.98	24.34	25.12	37.15
(b) Other Charges										
1. Contingency						0.22	0.17	0.50	0.50	0.50
2. Consumables						13.16	2.09	6.00	6.00	6.00
3. Maintanance Of Office Equipment						16.22	3.97	12.00	23.00	23.00
Total b. Other Charges						29.60	6.23	18.50	29.50	29.50
Total (a + b)						52.48	18.21	42.84	54.62	66.65

Expenditure
(Rs. in lakh)

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual during 2016-2017	Actual from 1.4.2017 to 31.12.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programmes										
16. Career Counselling Cell (A-3/16)										
a) Salaries										
Sr.Technical Officer	1	1	1	1	BASIC	6.47	2.64	5.36	5.53	8.18
					DA					
					HRA					
					TA					
					RLA					
Total Salary a. Career Counselling Cell						6.47	2.64	5.36	5.53	8.18
(b) Other Charges										
1. Contingency						0.00	0.00	0.30	0.30	0.30
2. Maint. of Office Equipment						0.00	0.00	0.50	0.50	0.50
Total b. Other Charges						0.00	0.00	0.80	0.80	0.80
Total (a + b)						6.47	2.64	6.16	6.33	8.98

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programme 17. Centre of Disaster Management (A-3/17)										
Asstt Professor	1	1	1	1	(a) Teaching Staff Salaries BASIC DA HRA TA RLA	11.76	6.19	12.58	12.98	19.20
Total a. Salary						11.76	6.19	12.58	12.98	19.20
					(b) Non-Teaching Staff Salaries BASIC DA HRA TA RLA	0.00	0.00	0.00	0.00	0.00
Total b. Non-Teaching staff Salary						0.00	0.00	0.00	0.00	0.00
					(b) Other Charges 1. Contingency 2. Maint of Equipment	0.00 0.00	0.02 0.00	0.30 0.50	0.30 0.50	0.30 0.50
Total b. Other Charges						0.00	0.02	0.80	0.80	0.80
Total (a + b)						11.76	6.21	13.38	13.78	20.00

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other programme 18. Assamese Study Centre (Srimanta Sankardeva Chair) (A-3/18)									
Chair Professor	1	1	1	1					
Astt. Professor	1	1	1	1					
(a) Teaching Staff Salaries									
BASIC					24.96	15.54	31.58	32.58	48.19
DA									
HRA									
TA									
RLA									
Total a. Salary					24.96	15.54	31.58	32.58	48.19
(b) Non-Teaching Staff Salaries									
BASIC					0.00	0.00	0.00	0.00	0.00
DA									
HRA									
TA									
RLA									
Total b. Non-Teaching staff Salary					0.00	0.00	0.00	0.00	0.00
(b) Other Charges									
1. Contingency					0.82	0.27	0.80	0.80	0.80
2. Maint of Office Equipment					0.00	0.00	0.50	0.50	0.50
3. Academic Expenses					0.00	0.00	0.00	2.00	2.00
4. Seminar/Workshop					0.00	0.00	0.00	1.00	1.00
Total b. Other Charges					0.82	0.27	1.30	4.30	4.30
Total (a + b)					25.78	15.81	32.88	36.88	52.49

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programme										
19. Lokapriya Gopinath Bordoloi Chair										
(A-3/19)										
Chair Professor	1	1	0	1	(a) Teaching Staff Salaries BASIC DA HRA TA RLA	10.53	0.00	0.00	0.00	18.00
Total a. Salary						10.53	0.00	0.00	0.00	18.00
					(b) Non-Teaching Staff Salaries BASIC DA HRA TA RLA	0.00	0.00	0.00	0.00	0.00
Total b. Non-Teaching staff Salary						0.00	0.00	0.00	0.00	0.00
					(b) Other Charges 1. Contingency 2. Maint. Of Equipment/Computers	0.00 0.00	0.00 0.00	0.30 0.50	0.30 0.50	0.30 0.50
Total b. Other Charges						0.00	0.00	0.80	0.80	0.80
Total (a + b)						10.53	0.00	0.80	0.80	18.80

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Other Programme 20. Computer Centre (A-3/20)										
Computer Engineer	1	1	1	1	(a) Salary					
Sr Technical Assistant	2	2	2	2	BASIC					
Technical Assistant	4	3	4	4	DA	42.22	24.58	49.95	51.53	76.21
Junior Programmer	2	2	2	2	HRA					
MTS	2	2	2	2	TA					
					RLA					
Total a. Salary						42.22	24.58	49.95	51.53	76.21
(b) Other Charges										
1. Contingency						0.03	0.03	0.30	0.30	0.30
2. Stationary & Consumable						2.03	0.00	1.50	1.50	1.50
3. Maint of Lab Equipment						2.19	0.00	3.00	2.00	3.00
Total- b other Charge						4.25	0.03	4.80	3.80	4.80
Total- (a+b)						46.47	24.61	54.75	55.33	81.01

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2015-2016	Actual from 1.4.2016 to 31.12.2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
A-3. Other Programme 21. IPR Centre (A-3/21)										
Research Officer	1	1	1	1	(a) Salary BASIC DA HRA TA RLA	0.46	6.47	13.14	13.56	20.06
Total a. Salary						0.46	6.47	13.14	13.56	20.06
(b) Other Charges										
1. Contingency						0.00	0.00	0.30	0.30	0.30
2. Stationary & Consumable						0.00	0.00	1.00	1.00	1.00
3. Maint of Lab Equipment						0.00	0.00	0.50	0.50	0.50
Total- b other Charge						0.00	0.00	1.80	1.80	1.80
Total- (a+b)						0.46	6.47	14.94	15.36	21.86

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual upto 2015-2016	Actual from 1.4.2016 to 31.12.2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
A-3. Other Programme									
22. Centre for Innovation Incubation and Entrepreneurship (A-3/22)									
				(a) Salary					
				BASIC					
				DA	0.00	0.00	0.00	0.00	0.00
				HRA					
				TA					
				RLA					
Total a. Salary					0.00	0.00	0.00	0.00	0.00
				(b) Other Charges					
				1. Contingency	0.00	0.00	0.30	0.30	0.30
				2. Stationary & Consumable	0.00	0.00	0.00	2.00	2.00
				3. Maint of Lab Equipment	0.00	0.00	3.00	2.00	3.00
Total- b other Charge					0.00	0.00	3.30	4.30	5.30
Total- (a+b)					0.00	0.00	3.30	4.30	5.30

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19	Actual upto 2015-2016	Actual from 1.4.2016 to 31.12.2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
A-3. Other Programme 23. Auditorium (A-3/23)									
				(a) Salary					
				BASIC	0.00	0.00	0.00	0.00	0.00
				DA					
				HRA					
				TA					
				RLA					
Total a. Salary					0.00	0.00	0.00	0.00	0.00
				(b) Other Charges					
				1. Contingency	0.24	0.01	0.30	0.30	0.30
				2. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
Total- b other Charge					0.24	0.01	0.80	0.80	0.80
Total- (a+b)					0.24	0.01	0.80	0.80	0.80

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2015-2016	Actual from 1.4.2016 to 31.12.2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
A-3. Other Programme 24. Dr. Ambedkar Chair (A-3/24)										
Chair Professor	1	1	1	1						
Research Officer	1	1	1	1	(a) Salary					
Steno Grade-II	1	1	1	1	BASIC	0.53	0.14	0.28	1.47	2.51
MTS	1	1	1	1	DA					
					HRA					
					TA					
					RLA					
Total a. Salary						0.53	0.14	0.28	1.47	2.51
(b) Other Charges										
1. Contingency						0.00	0.00	0.00	1.00	1.00
2. Maint of Lab Equipment						0.00	0.00	0.00	1.50	1.50
Total- b other Charge						0.00	0.00	0.00	2.50	2.50
Total- (a+b)						0.53	0.14	0.28	3.97	5.01

Particulars of post	Sanctioned Post	B.E. 17-18	R.E. 17-18	B.E. 18-19		Actual upto 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
A-3. Academic Department										
Principal	1	1	1	1	25. Kendriya Vidyalaya					
PGT	11	11	11	11	(A-3/25)					
TGT	11	11	11	11	(a) Salary					
PRT	14	14	14	14	BASIC	0.00	98.50	251.41	251.41	271.52
Computer Instructor	1	1	1	1	DA					
UDC	1	1	1	1	HRA					
Sub-staff	1	1	1	1	TA					
Regional Language	1	1	1	1	RLA					
Total a. Salary						0.00	98.50	251.41	251.41	271.52
(b) Other Charges										
1. Contingency						0.00	0.00	0.00	2.60	3.00
2. Stationary & Consumable						0.00	0.00	0.00	3.00	3.50
4. Maint of Lab Equipment						0.00	0.00	3.00	2.00	3.00
Total b. Other Charges						0.00	0.00	3.00	7.60	9.50
Total (a + b)						0.00	98.50	254.41	259.01	281.02

26. COMMON SERVICE AND GENERAL RECURRING EXPENSES.

						Expenditure
						Rs. in lakh
Sl.No	Head of Account	Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2019	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	TA to BOM/PAC/FC/SC Visiting Team meeting exp.	28.25	11.91	40.00	40.00	40.00
2	TA to University Staff	33.22	11.45	35.00	35.00	40.00
3	Electricity Charges	371.70	192.93	430.00	430.00	440.00
4	Telephone Charges	9.31	3.11	10.00	10.00	12.00
5	Printing & Stationary	16.33	2.19	24.00	24.00	24.00
6	Postage & Telegram	3.50	1.65	4.50	4.50	4.50
7	Advertisement	18.74	6.73	20.00	20.00	20.00
8	Legal Expenses	4.93	1.77	5.00	5.00	5.00
9	Uniform & Liveries	-	-	1.50	1.50	1.50
10	Maintenance of Vehicle	2.38	0.65	3.00	3.00	3.00
11	P.O.L	8.43	3.99	10.00	10.00	10.00
12	Newspapers & Peirodicals	1.76	0.80	2.00	2.00	2.50
13	Maintenance of Office Equipment/Furniture etc.	52.39	16.82	60.00	55.00	60.00
14	Insurance of Vehicle/Office Equipment etc.	10.32	0.27	13.00	13.00	13.00
15	Honorarium/Over time/Remunertion	30.72	21.68	35.00	36.00	39.00
16	Ceremonial Exp. for foundation day & other conferences	15.48	3.77	16.00	10.00	16.00
17	Exp.on Security Staff	177.12	127.41	195.00	195.00	195.00
	Total	784.58	407.13	904.00	894.00	925.50

27. OTHER MISCELLANEOUS RECURRING EXPENSES

						Rs. in lakh
Sl.No	Head of Account	Actual during 2016-2017	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1	Membership fees	18.69	3.69	20.00	20.00	20.00
2	Audit fees & Expenses	1.64	1.89	4.00	4.00	4.00
3	Bank charges	0.44	0.17	3.00	3.00	3.00
4	Contingency/Shifting expenditure	10.54	1.37	10.00	10.00	13.00
5	Hiring charges of vehicle	68.81	32.35	72.00	72.00	75.00
6	Convocation	49.23	32.52	65.00	65.00	65.00
7	Hospitality & Public relations	8.40	3.76	11.00	11.00	11.00
8	Maintenance of 33 KV substation/Powerline	18.76	10.59	20.00	20.00	20.00
9	Maintenance of EPABX	1.29	0.46	2.00	2.40	3.00
10	Maintenance of water treatment Plant	17.89	7.39	27.80	28.00	31.00
11	VC`s discretionary Fund	1.90	0.71	7.00	7.00	7.00
12	Staff Training exp	1.57	0.11	4.00	4.00	4.00
13	Cleaning Service	118.33	55.12	120.00	122.00	125.00
14	Subscription Charges for 512 KBPS SCPC	-	-	7.00	7.00	7.00
15	NAAC Expenditure	3.83	-	5.00	8.00	-
16	Complaint Committee on Sexual harassment	-	-	1.00	1.00	1.00
17	Student Welfare	4.04	0.06	10.00	10.00	10.00
18	Extension Service	18.69	0.00	20.00	20.00	20.00
19	Property Tax	1.06	0.00	1.10	1.10	1.20
20	Consutancy Fees	79.81	-	-	10.00	10.00
21	Institutional Social Responsibility	-	-	-	8.00	8.00
22	Extension and Outreach Programme	-	-	-	15.00	15.00
23	Silver Jubilee Celebration Expenditure	-	-	-	13.00	13.00
		424.92	150.19	409.90	461.50	466.20

D. Creation of Capital Assets (Non Recurring)							Expenditure	
							Rs. in lakh	
Sl. No	Head of Account	Completion Cost/Allocation	Grant received from UGC	Actual from 1.4.2017 to 30.09.2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019	
1	For Completion of ongoing building projects started during XII Plan							
	A. Construction of RCC Building for School of Humanities & Social Sciences			2,328.01	2,286.49	2,328.01	-	
	B. Construction of RCC Building for Kendriya Vidyalaya			213.51	213.51	213.51	-	
	Sub-Total-(1)		-	2,541.52	2,500.00	2,541.52	-	
2	New Building Projects :							
	A. Construction of RCC-4 storied 500 capacity double - bedded Boys Hostel	500.00		-	500.00	50.00	1,500.00	
	B. Construction of RCC-4 storied 500 capacity double - bedded Girls Hostel	500.00		-	500.00	50.00	1,500.00	
3	Campus Development	100.00		-	100.00	100.00	100.00	
4	Books & Journals	50.00		12.28	50.00	50.00	200.00	
5	Equipment	100.00		79.15	100.00	100.00	800.00	
6	Other Infrastructure			-	-	-	-	
	Total= (2+3+4+5+6)	1,250.00	-	91.43	1,250.00	350.00	4,100.00	
	GrandTotal	3,750.00	-	2,632.95	3,750.00	2,891.52	4,100.00	