

TEZPUR UNIVERSITY
(Established under the Act of Parliament)

REVISED ESTIMATES
2019 – 2020
&
BUDGET ESTIMATES
2020 – 2021

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**EXPLANTORY MEMORANDUM
ON**

**THE REVISED ESTIMATES FOR THE
YEAR 2019-2020 & BUDGET ESTIMATES FOR THE YEAR 2020-2021**

The Budget Estimates 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 2019-2020
BUDGET ESTIMATES 2020-2021**

					Receipt
					(Rs. in lakh)
Sl. No.	Items	Actual Receipts during 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
1	Gross Receipt of University from all sources	14,335.72	13,639.40	15129.17	13441.00
	Grand Total	14,335.72	13,639.40	15,129.17	13,441.00

					Payment
					(Rs. in Lakh)

Sl. No.	Items	Actual Expenditure during 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
A	Salary & Other Components	6,664.47	6,672.00	7,485.57	7,630.50
B	Recurring	3,324.97	3,447.40	3,874.30	3,910.50
	a) Pension including Pensionary Benefits and Non-Salary				
	(b) Non-Net Fellowships	149.68	200.00	250.00	300.00
C	Non-Recurring (Creation of Capital Assets)	866.62	3,320.00	2,219.30	1,600.00
D	One Time Special Grant (Committed Liabilities)	-	-	1,300.00	-
	Grand Total	11,005.74	13,639.40	15,129.17	13,441.00

ABSTRACT OF RECEIPT

					(Rs. In Lakh)
Sl. No.	Items	Actual Receipts during 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021

Salary					
1	Opening balance as on 01/04/19	919.30	1,082.53	1,082.53	-
2	Grant from UGC	6,827.70	5,289.47	6,403.04	7,630.50
3	University Income	-	-	-	-
	Total	7,747.00	6,672.00	7,485.57	7,630.50

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
Recurring					
1	Opening balance as on 01/04/19	1,745.61	539.32	539.32	-
2	Grant from UGC	345.60	1,208.08	1,684.98	2,260.50
3	University Income	1,922.76	1,900.00	1,900.00	1,950.00
	Total	4,013.97	3,647.40	4,124.30	4,210.50

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
Creation of Capital Assets					
1	Opening balance as on 01/04/19	1,524.75	1,708.13	1,708.13	-
2	Grant from UGC	1,050.00	1,611.87	1,811.17	1,600.00
3	University Income	-	-	-	-
	Total	2,574.75	3,320.00	3,519.30	1,600.00
	Grand Total	14,335.72	13,639.40	15,129.17	13,441.00

ABSTRACT OF EXPENDITURE

(Rs. in Lakh)						
Sl.No.	Items	Actual Exp. during 2018-2019	Actual Expen. during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
A.	1. Salary					
	1.Teaching	4,278.05	2,160.48	4,100.00	4,590.00	4,727.00
	2.Non-Teaching	1,885.34	1,269.06	2,200.00	2,462.40	2,536.50
	Sub-Total=A (Salary)	6,163.39	3,429.54	6,300.00	7,052.40	7,263.50
	2.Other Components					
	Leave Encashment on LTC	17.07	2.57	20.00	20.00	20.00
	LTC	47.36	3.51	50.00	50.00	52.00
	Children Education Allowences	48.84	0.00	52.00	132.37	60.00
	Retirement Benefit	339.48	60.64	200.00	178.80	180.00
	Medical Reimbursement	48.33	24.97	50.00	52.00	55.00
	Sub-Total	501.08	91.69	372.00	433.17	367.00
Total-A (Salary & Other Components)	6,664.47	3,521.23	6,672.00	7,485.57	7,630.50	
B.	Recurring					
	1.Pension	346.38	119.10	175.00	285.00	295.00
	2.Contribution to Pension Fund	33.22	0.21	30.00	35.00	37.00
	3.New Pension Scheme	239.38	197.74	350.00	390.00	402.00
	Sub-Total	618.98	317.05	555.00	710.00	734.00
	Non Salary					
	4.Administration	2.46	0.56	4.50	4.50	4.50
	5.Academic Programmes	138.95	62.80	194.25	239.65	239.65
	6.Service Departments	1,426.45	697.46	1,282.60	1,566.35	1,576.35
	7.Other Miscellaneous Recurring Expenses	388.68	201.72	497.90	480.30	482.50
	8.Common Service & General Recurring Expenses	726.87	372.93	870.15	821.50	821.50
9.Merged Schemes	22.58	12.35	43.00	52.00	52.00	
Total - (Non Salary)	2,705.99	1,347.82	2,892.40	3,164.30	3,176.50	
Total - B (Recurring)	3,324.97	1,664.87	3,447.40	3,874.30	3,910.50	
C	Non-Net Fellowship	149.68	93.64	200.00	250.00	300.00
	Total (A+B+C)	10,139.12	5,279.74	10,319.40	11,609.87	11,841.00
D	Non-Recurring (Creation of Capital Assets)	866.62	211.27	3,320.00	2,219.30	1,600.00
E	One-Time Special Grant (Committed Liabilities)	0.00	0.00	0.00	1,300.00	0.00
	Grand Total (A+B+C+D+E)	11,005.74	5,491.01	13,639.40	15,129.17	13,441.00

SUMMARY OF RECEIPTS

					(Rs. in lakh)
Sl. No	Items	Actual Receipts during 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	Revenue Account				
1	Grant from UGC including Opening Balance	12,412.96	11,739.40	13,229.17	11,491.00
2	Fees from student	1,187.83	1,191.00	1,191.00	1,209.00
3	Hostel fees	152.35	153.00	153.00	160.00
4	Income from Land & Buldg. & Other Properties	263.58	251.00	251.00	261.00
5	Miscellaneous	319.00	305.00	305.00	320.00
Grand total (1 - 5)		14,335.72	13,639.40	15,129.17	13,441.00

						Expenditure (Rs. in lakh)				
Particulars of post	Sanctioned Post	B.E. 19-20	R.E. 19-20	B.E. 20-21		Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
(a) Teaching Staff Salary										
1. Professor	54	37	54	54	BASIC	4,278.05	2,160.48	4,100.00	4,590.00	4,727.00
2. Associate Professor	81	54	81	81	DA					
3. Assistant Professor	177	152	177	177	HRA					
					TA					
					RLA					
					SDA					
					OTHER					
Total a. Teaching Staff Salary						4,278.05	2,160.48	4,100.00	4,590.00	4,727.00
(b) Non-Teaching Staff Salary										
1. Group-A	39	36	39	39	BASIC	1,885.34	1,269.06	2,200.00	2,462.40	2,536.50
2. Group -B	59	58	59	59	DA					
3. Group-C	116	108	116	85	HRA					
4. Group -C (MTS)	73	73	73	73	TA					
					RLA					
					SDA					
					OTHER					
Total b. Non-Teaching Staff Salary						1,885.34	1,269.06	2,200.00	2,462.40	2,536.50
Total-Salary (Teaching + Non-Teaching)						6,163.39	3,429.54	6,300.00	7,052.40	7,263.50
Other Component										
1	Leave Encashment on LTC					17.07	2.57	20.00	20.00	20.00
2	LTC					47.36	3.51	50.00	50.00	52.00
3	Children Education Allowences					48.84	-	52.00	132.37	60.00
4	Retirement Benefit					339.48	60.64	200.00	178.80	180.00
5	Medical Reimbursement					48.33	24.97	50.00	52.00	55.00
Total - Salary (Teaching + Non-Teaching) + Other Component						501.08	91.69	372.00	433.17	367.00
Grand Total						6,664.47	3,521.23	6,672.00	7,485.57	7,630.50

Abstract of expenditure (Recurring Expenses)

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2018-2019	Actual Expen. during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
B-4	Administration (Offices)					
	(I) Vice-Chancellor's Office					
	Other Charges	0.56	0.34	1.50	1.50	1.50
	Total V.C. Office	0.56	0.34	1.50	1.50	1.50
	(ii) Registrar's Office					
	Other Charges	0.87	0.16	1.50	1.50	1.50
	Total Registrar's Office	0.87	0.16	1.50	1.50	1.50
(iii) Finance Officer's Office						
Other Chareges	1.03	0.06	1.50	1.50	1.50	
Total Finance Office	1.03	0.06	1.50	1.50	1.50	
	Total Other charges - Administration (i+ ii+ iii)	2.46	0.56	4.50	4.50	4.50

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2018-2019	Actual Expen. during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
B-5	Academic Department					
	(i) Deptt. of Computer Science & Engineering					
	Other Chages	2.77	1.24	5.40	6.40	6.40
	Total of Computer Science & I.T.	2.77	1.24	5.40	6.40	6.40
	(ii) Deptt. Mathematical Sciences					
	Other Charges	2.54	2.10	5.50	7.60	7.60
	Total of Mathematical Sciences	2.54	2.10	5.50	7.60	7.60
	(iii) Deptt. of English & Foreign Languages					
	Other Charges	4.69	5.05	10.00	13.50	13.50
	Total Deptt. of English & Foreign Languages	4.69	5.05	10.00	13.50	13.50
	(iv) Deptt. of Bussines Administration					
	Other Charges	7.36	5.19	14.60	17.10	17.10
	Total Business Administraiton	7.36	5.19	14.60	17.10	17.10
	(v) Deptt. of Energy					
	Other Charges	9.25	0.15	6.80	7.80	7.80
	Total of Energy	9.25	0.15	6.80	7.80	7.80
	(vi) Deptt. of Cultural Studies					
	Other Charges	1.17	0.25	7.20	8.20	8.20
	Total of Cultural Studies	1.17	0.25	7.20	8.20	8.20
	(vii) Deptt. of Electronics & Comm.Engineering					
	Other Charges	5.26	3.45	9.40	11.40	11.40
	Total of Deptt. of Electronics & Comm.Engineering	5.26	3.45	9.40	11.40	11.40
	(viii) Deptt. of MBBT					
	Other Charges	11.68	1.72	10.40	12.40	12.40
	Total of Deptt. of MBBT	11.68	1.72	10.40	12.40	12.40

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2018-2019	Actual Expen. during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	(ix) Deptt. of Chemical Sciences					
	Other Charges	30.70	9.60	24.80	25.80	25.80
	Total of Chemical Sciences	30.70	9.60	24.80	25.80	25.80
	(x) Deptt. of Physics					
	Other Charges	10.87	0.44	11.20	11.20	11.20
	Total of Physics	10.87	0.44	11.20	11.20	11.20
	(xi) Deptt. of Mass Communicaiton & Journalism					
	Other Charges	2.75	1.20	12.40	13.40	13.40
	Total of Mass Communicaiton & Journalism	2.75	1.20	12.40	13.40	13.40
	(xii) Deptt. of Env.Science					
	Other Charges	12.44	2.93	7.85	10.85	10.85
	Total of Env.Science	12.44	2.93	7.85	10.85	10.85
	(xiii) Deptt. of Sociology					
	Other Charges	1.41	1.53	4.70	6.60	6.60
	Total of Sociology	1.41	1.53	4.70	6.60	6.60
	(xiv) Centre for Food Processing Technology					
	Other Charges	10.46	8.95	14.20	16.30	16.30
	Total of Centre for Food Processing Technology	10.46	8.95	14.20	16.30	16.30
	(xv) Deptt. of Machanical Engineering					
	Other Charges	4.68	2.01	5.60	7.60	7.60
	Total of Deptt of Machanical Engineering	4.68	2.01	5.60	7.60	7.60

						<i>Expenditure</i> (Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Expenditure during 2018-2019	Actual Expen. during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	<i>(xvi) Deptt of Civil Engineering</i>					
	<i>other Charges</i>	2.91	2.61	3.90	8.40	8.40
	Total of Deptt of Civil Engineering	2.91	2.61	3.90	8.40	8.40
	<i>(xvii) Deptt of Commerce</i>					
	<i>other Charges</i>	8.28	3.85	20.20	21.60	21.60
	Total of Deptt of Commerce	8.28	3.85	20.20	21.60	21.60
	<i>(xviii) Deptt of Social Work</i>					
	<i>other Charges</i>	3.30	0.07	5.60	6.60	6.60
	Total of Deptt of Social Work	3.30	0.07	5.60	6.60	6.60
	<i>(xix) Deptt of Hindi</i>					
	<i>other Charges</i>	0.87	2.68	3.30	6.70	6.70
	Total of Deptt of Hindi	0.87	2.68	3.30	6.70	6.70
	<i>(xx) Deptt of Law</i>					
	<i>other Charges</i>	0.75	1.21	2.50	5.00	5.00
	Total of Deptt of Law	0.75	1.21	2.50	5.00	5.00
	<i>(xxi) Deptt of Electrical Engineering</i>					
	<i>other Charges</i>	4.81	4.27	6.40	8.40	8.40
	Total of Deptt of Electrical Engineering	4.81	4.27	6.40	8.40	8.40
	<i>(xxii) Deptt of Education</i>					
	<i>other Charges</i>	0.00	2.30	2.30	6.80	6.80
	Total of Deptt of Education	0.00	2.30	2.30	6.80	6.80
	Total Academic - Other Charges	138.95	62.80	194.25	239.65	239.65

						Expenditure (Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Expenditure during 2018-2019	Actual Expen. during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
B-6	Other Programmes (Service Department)					
	1. Office of the Controller of Examinations					
	Other Charges	124.23	72.32	193.50	168.50	168.50
	Total Office of the Controller of Examinations	124.23	72.32	193.50	168.50	168.50
	2. Library					
	(b) Other Charges	12.40	46.73	87.25	87.25	92.25
	Total of Library	12.40	46.73	87.25	87.25	92.25
	3. Training & Placement					
	Other Charges	7.25	1.07	6.30	8.30	8.30
	Total of Training & Placement	7.25	1.07	6.30	8.30	8.30
	4. Sports Office					
	Other Charges	6.33	2.00	12.80	12.80	12.80
	Total of Sports Office	6.33	2.00	12.80	12.80	12.80
	5. Hostel & Guest House					
	Other Charges	433.38	188.17	385.50	387.25	392.25
	Total of Hostel & Guest House	433.38	188.17	385.50	387.25	392.25
	6. Engineering Cell					
	Other Charges	384.28	198.40	391.50	412.50	412.50
	Total of Engineering Cell	384.28	198.40	391.50	412.50	412.50
	7. Health Centre					
Other Charges	20.94	11.14	31.30	31.30	31.30	
Total of Health Centre	20.94	11.14	31.30	31.30	31.30	
8. Office of the Dean (Student Welfare)						
Other Charges	44.14	3.04	22.50	22.50	22.50	
Total of Dean (Student Welfare)	44.14	3.04	22.50	22.50	22.50	

Sl. No.		Actual Expenditure during 2018-2019	Actual Expen. during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Expenditure
						(Rs. in Lakh)
						Budget Estimates 2020-2021
	Section A - Revenue Account					
	9. Office of the Dean (Science & Technology)					
	Other Charges	0.25	0.17	0.50	0.50	0.50
	Total of Dean (Science & Technology)	0.25	0.17	0.50	0.50	0.50
	10. Office of the Dean (Research & Development)					
	Other Charges	0.15	0.06	0.30	0.30	0.30
	Total of Dean (Research & Development)	0.15	0.06	0.30	0.30	0.30
	11. Office of the Dean (Humanities & Social Sc)					
	Other Charges	0.73	0.10	2.40	3.40	3.40
	Total of Dean (Humanities & Social Sc)	0.73	0.10	2.40	3.40	3.40
	12 Office of the Dean (School of Management)					
	Other Charges	0.27	0.09	0.50	0.50	0.50
	Total of Dean (School of Management)	0.27	0.09	0.50	0.50	0.50
	13. Office of the Dean (School of Engineering)					
	Other Charges	0.99	2.87	2.60	5.60	5.60
	Total of Dean (School of Engineering)	0.99	2.87	2.60	5.60	5.60
	14. Centre for Inclusive Development					
	Other Charges	0.25	0.16	0.80	0.80	0.80
	Total of Inclusive Development	0.25	0.16	0.80	0.80	0.80
	15. Sophisticated Instrumentation Centre					
	Other Charges	55.36	13.69	44.00	44.00	44.00
	Total of Sophisticated Instrumentation Centre	55.36	13.69	44.00	44.00	44.00
	16. Career Counselling Centre					
	Other Charges	0.00	0.00	0.80	0.80	0.80
	Total of Career Counselling Centre	0.00	0.00	0.80	0.80	0.80

Sl. No.		Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2018-2019	Actual Expen. during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	Section A - Revenue Account					
	17. Centre of Disaster Management					
	Other Charges	0.02	0.00	0.80	0.80	0.80
	Total of Centre of Disaster Management	0.02	0.00	0.80	0.80	0.80
	18. Assamese Study Centre (Srimanta Sankardev Chair)					
	Other Charges	0.06	0.03	2.80	2.80	2.80
	Total of Srimanta Sankardev Chair	0.06	0.03	2.80	2.80	2.80
	19. Lokpriya Gopinath Bordoloi Chair					
	Other Charges	0.00	0.00	0.80	0.80	0.80
	Total of Lokpriya Gopinath Bordoloi Chair	0.00	0.00	0.80	0.80	0.80
	20. Computer Centre					
	Other Charges	0.96	1.88	5.10	5.10	5.10
	Total of Computer Centre	0.96	1.88	5.10	5.10	5.10
	21. IPR Centre					
	Other Charges	0.13	0.14	1.30	1.30	1.30
	Total of IPR Centre	0.13	0.14	1.30	1.30	1.30
	22. Centre for Innovative and incubation Entrepreneurship					
	Other Charges	31.61	2.60	59.30	59.30	59.30
	Total of Centre for Innovative and incubation Entrepreneurship	31.61	2.60	59.30	59.30	59.30
	23. Auditorium					
	Other Charges	0.12	0.07	0.80	0.80	0.80
	Total of Auditorium	0.12	0.07	0.80	0.80	0.80
	24. Dr. Ambedkar Chair					
	Other Charges	0.00	0.00	1.75	1.75	1.75
	Total of Auditorium	0.00	0.00	1.75	1.75	1.75

Sl. No.		Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2018-2019	Actual Expen. during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	Section A - Revenue Account					
	25. Kendriya Vidyalaya					
	<i>Other Charges</i>	302.24	152.00	25.00	305.00	305.00
	Total of Kendriya Vidyalaya	302.24	152.00	25.00	305.00	305.00
	26. Internal Quality Assurance Cell					
	<i>Other Charges</i>	0.09	0.61	1.80	1.80	1.80
	Total of Internal Quality Assurance Cell	0.09	0.61	1.80	1.80	1.80
	27. Women's Study Centre					
	<i>Other Charges</i>	0.27	0.12	0.60	0.60	0.60
	Total of Women's Study Centre	0.27	0.12	0.60	0.60	0.60
	Total -Other Charges (Other Programmes)	1,426.45	697.46	1,282.60	1,566.35	1,576.35

Details of Internal Receipts					Receipt (Rs. in Lakh)	
Sl. No.		Actual Receipts during 2018-2019	Actual Receipt during 01-04-19 to 30-09-19	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	Section A - Revenue Account					
	I. Grant from UGC	12,412.96	6,868.23	11,739.40	13,229.17	11,491.00
	Total Grant from UGC	12,412.96	6,868.23	11,739.40	13,229.17	11,491.00
	II. Fees from students:					
	(a) Admission fees	603.24	315.00	605.00	605.00	610.00
	(b) Other fees/ Student Activity fee	494.88	295.00	495.00	495.00	502.00
	(c) Admission fees for Ph.D.Course	26.94	10.50	27.00	27.00	27.00
	(d) Examination Fees	56.72	35.00	57.00	57.00	60.00
	(e) Fees from Foreign Student	6.05	3.35	7.00	7.00	10.00
	Total of Student Fees	1,187.83	658.85	1,191.00	1,191.00	1,209.00
	III. Hostel Fees	152.35	90.65	153.00	153.00	160.00
	Total of Hostel fees	152.35	90.65	153.00	153.00	160.00
	IV. Income from Building, Land & other properties					
	(a) Rent from Guest House/Auditorium	110.54	65.00	101.00	101.00	106.00
	(b) School Bus fare/Transport fees	74.84	46.00	70.00	70.00	75.00
	(c) Licence Fees/Electricity Recovery	78.20	95.00	80.00	80.00	80.00
	Total Income from Building land & other properties	263.58	206.00	251.00	251.00	261.00
	V. Miscellaneous Receipt					
	(a) Sale of Application form/Prospectus/Tender Paper	209.28	123.78	200.00	200.00	210.00
	(b) Bank Interest	0.00	0.00	0.00	0.00	0.00
	(c) Misc Receipt	84.62	60.00	80.00	80.00	85.00
	(d) Other Misc. Receipts	25.10	18.00	25.00	25.00	25.00
	Total of Miscellaneous Receipt	319.00	201.78	305.00	305.00	320.00
	Grand Total Internal Receipt (I - V)	14,335.72	8,025.51	13,639.40	15,129.17	13,441.00

					Expenditure (Rs. in lakh)
	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
Account:					
1. Administration (B-4/1)					
(i) Vice-Chancellor's Office					
Other Charges Contingency	0.56	0.34	1.50	1.50	1.50
Total -Other Charge	0.56	0.34	1.50	1.50	1.50
(ii) Registrar's Office (B-4/2)					
Other Charges Contingency	0.87	0.16	1.50	1.50	1.50
Total -Other Charge	0.87	0.16	1.50	1.50	1.50
(iii) Finance Office (B-4/3)					
Other Charges Contingency	1.03	0.06	1.50	1.50	1.50
	1.03	0.06	1.50	1.50	1.50
Total- Other Charge (Administration)	2.46	0.56	4.50	4.50	4.50

	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
B-5. Academic Department					
i. Dept. of Computer Science & Engineering (B-5/1)					
Other Charges					
1. Chemicals & Consumable	0.35	0.00	1.50	1.50	1.50
2.TA/Remuneration to G.Faculties	0.13	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Contingency	0.21	0.09	0.30	0.30	0.30
5. Maint. of Lab. Equipment/Comps.	2.08	1.15	2.50	2.50	2.50
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total- Other Charges	2.77	1.24	5.40	6.40	6.40
ii. Dept. of Mathematical Sciences (B-5/2)					
Other Charges					
1. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00
2. TA/ Remuneration to Geust Faculties	1.44	2.04	1.90	3.00	3.00
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Contingency	0.24	0.06	0.30	0.30	0.30
5. Exp.on Integrated Course	0.12	0.00	0.70	0.70	0.70
6.Teaching Aid	0.30	0.00	0.50	0.50	0.50
7. Maint. of Lab. Equipment/Comps.	0.44	0.00	0.50	0.50	0.50
8.Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total- Other Charges	2.54	2.10	5.50	7.60	7.60

	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
iii. Dept. of English & Foreign Languages (B-5/3)					

Expenditure
(Rs. in lakh)

	Other Charges					
	1. Chemicals & Consumables	0.00	0.00	1.00	1.00	1.00
	2. Educational Tour/Field Trip	1.42	0.35	1.50	1.50	1.50
	3. Contingency	0.05	0.02	0.30	0.30	0.30
	4. Maint. of Lab. Equipment/Comps.	0.26	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	2.96	4.68	3.50	6.00	6.00
	8. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges		4.69	5.05	10.00	13.50	13.50
	iv. Dept. of Bussines Administration (B-5/4)					
	Other Charges					
	1. Chemicals & Consumables	0.00	0.00	2.00	2.00	2.00
	2. Educational Tour/Field Trip	0.58	0.00	0.60	0.60	0.60
	3. Contingency	0.32	0.20	0.50	0.50	0.50
	4. Maint. of Lab. Equip. Comps.	0.74	0.58	1.00	1.00	1.00
	5. Exp. on Master of Tourism & Travel M	3.56	0.38	2.00	3.50	3.50
	6. Student Activity	0.00	3.82	5.50	5.50	5.50
	7. T.A. to Guest Faculty	2.16	0.21	2.20	2.20	2.20
	8. Exp on Integrated Course	0.00	0.00	0.80	0.80	0.80
	9. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total -Other Charges		7.36	5.19	14.60	17.10	17.10

		Expenditure (Rs. in lakh)				
		Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	B-5. Academic Department v. Dept. of Energy (B-5/5)					
	Other Charges					
	1. T.A. to Guest Faculty	0.50	0.00	1.40	1.40	1.40
	2. Chemical / Glassware	3.66	0.00	3.00	3.00	3.00
	3. Education Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
	4. Contingency	0.31	0.01	0.30	0.30	0.30
	5. Maint. of Lab. Equipment/Comps.	4.78	0.14	1.50	1.50	1.50

	6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges		9.25	0.15	6.80	7.80	7.80
	vi. Dept. of Cultural Studies (B-5/6)					
	Other Charges					
	1. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00
	2. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
	3. Contingency	0.58	0.13	1.00	1.00	1.00
	4. Specimen/Archival Materials	0.13	0.00	2.00	2.00	2.00
	5. Processing of Audio/Video Cassettes	0.00	0.00	1.00	1.00	1.00
	6. Maint. of Lab. Equipment/Comps.	0.00	0.00	0.60	0.60	0.60
	7. TA to Guest Faculty	0.46	0.12	1.00	1.00	1.00
	8. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total -Other Charges		1.17	0.25	7.20	8.20	8.20

		Expenditure (Rs. in lakh)				
		Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	vii. Dept. of Electronics and Comm. Engineering(B-5/7)					
	Other Charges					
	1. Chemical & Consumable	0.00	0.15	3.00	3.00	3.00
	2. Contingency	0.32	0.07	0.30	0.30	0.30
	3. Maint. of Lab. Equipment/Comps.	1.18	0.00	1.50	1.50	1.50
	4. T.A to Guest Faculty	3.76	3.23	4.00	5.00	5.00
	5. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
	6.Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total- Other Charges		5.26	3.45	9.40	11.40	11.40
	viii. Dept. of MBBT (B-5/8)					
	Other Charges					

1. Chemical & Consumable	7.39	0.36	6.00	6.00	6.00
2. Contingency	0.83	0.26	0.60	0.60	0.60
3. Maint. of Lab. Equipment/Comps.	0.76	0.00	1.50	1.50	1.50
4 Education Tour/Field Trip	0.60	0.00	0.60	0.60	0.60
5. Exp. on Integrated Course	0.60	0.00	0.70	0.70	0.70
6.T.A.to Guest Faculty	1.50	1.10	1.00	2.00	2.00
7. Seminar/workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	11.68	1.72	10.40	12.40	12.40

					Expenditure (Rs. in lakh)
					Budget Estimates 2020-2021
					Revised Estimates 2019-2020
					Budget Estimates 2019-2020
					Actual during 2018-2019
					Actual from 1.4.2019 to 30.09.2019
ix. Dept. of Chemical Sciences (B-5/9)					
Other Charges					
1. Chemical & Glassware	10.07	4.10	10.00	10.00	10.00
2. TA/Remuneration to G. FacI.	6.31	0.00	4.70	3.00	3.00
3. Educational Tour/Field Trip	0.25	0.35	0.60	0.60	0.60
4. Contingency	0.54	0.35	0.50	0.50	0.50
5. Exp on Integarated Course	0.12	0.00	0.70	0.70	0.70
6. Maint. of Lab. Equipment/Comps.	13.41	4.80	8.30	8.30	8.30
7.Seminar/Workshop	0.00	0.00	0.00	2.70	2.70
Total- Other Charges	30.70	9.60	24.80	25.80	25.80
Dept. of Physics (B-5/10)					
Other Charges					
1. Lab. Consumable	2.61	0.16	3.00	3.00	3.00
2. TA/Remuneration to G. FacI.	5.56	0.16	4.00	3.00	3.00
3. Educational Tour/Field Trip	0.60	0.00	0.60	0.60	0.60
4. Contingency	0.40	0.04	0.90	0.90	0.90
5. Maint. of Lab. Equipment/Comps.	1.70	0.08	2.00	2.00	2.00

6. Exp.on Integrated Course	0.00	0.00	0.70	0.70	0.70
7. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total- Other Charges	10.87	0.44	11.20	11.20	11.20

					Expenditure (Rs. in lakh)
	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019 -2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
xi. Dept. of Mass Comm. & Journalism (B-5/11)					
Other Charges					
1. Laboratory Consumables	1.54	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.	0.19	0.00	0.80	0.80	0.80
4. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
5. Contingency	0.20	0.37	0.50	0.50	0.50
6. Maint. of Lab. Equipment/Comps.	0.42	0.39	2.00	2.00	2.00
7. Student Activities	0.40	0.44	4.00	4.00	4.00
8. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total-Other Charges	2.75	1.20	12.40	13.40	13.40
xii. Deptt of Environment Sc. (B-5/12)					
Other Charges					
1. Contingency	0.71	0.14	0.60	0.60	0.60
2. Chemicals & Consumable	5.44	1.32	4.00	4.00	4.00
3. Educational Tour/Field Trip	0.75	0.00	0.75	0.75	0.75
4.Maint.of Lab. Equipment	5.44	0.00	2.00	2.00	2.00
5. T.A. to Guest Faculty	0.10	1.47	0.50	2.50	2.50
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	12.44	2.93	7.85	10.85	10.85

					Expenditure (Rs. in lakh)
	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
(Rs. in lakh)					
xiii. Deptt. of Sociology (B-5/13)					
Other Charges					
1. Contingency	0.08	0.05	0.70	0.70	0.70
2. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00
3. Educational Tour/ Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint. of Lab. Equipment	0.00	0.00	0.80	0.80	0.80
5. T.A. to Guest Faculty	1.33	1.48	1.60	2.50	2.50
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total -Other Charges	1.41	1.53	4.70	6.60	6.60
(Rs. in lakh)					
xiv. Deptt of Food Processing Technology (B-5/14)					
Other Charges					
1. Contingency	0.49	0.08	0.50	0.50	0.50
2. Chemicals & Consumable	4.79	3.43	4.50	4.50	4.50
3. Educational Tour/Field Trip	0.19	0.17	0.60	0.60	0.60
4. Maint of Lab Equipment	3.02	0.53	1.50	1.50	1.50
5. Exp.on Integrated Course	0.12	0.00	0.70	0.70	0.70
6. T.A. to Guest Faculty	0.75	1.74	1.40	2.50	2.50
7. Consumables(FQCL Lab)	0.32	1.06	1.50	1.50	1.50
8. Other Expenses (FQAC Lab)	0.73	1.94	2.50	2.50	1.00
9. Student Activity	0.05	0.00	1.00	1.00	2.50
10. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	10.46	8.95	14.20	16.30	16.30

					Expenditure (Rs. in lakh)
	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
xv. Deptt of Mechanical Engineering (B-5/15)					
Other Charges					
1. Contingency	0.22	0.07	0.50	0.50	0.50
2. Chemicals & Consumable	1.24	0.00	1.50	1.50	1.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.76	0.00	1.00	1.00	1.00
5. T.A. to Guest Faculty	2.46	1.94	2.00	3.00	3.00
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total- Other Charges	4.68	2.01	5.60	7.60	7.60
xvi. Deptt of Civil Engineering (B-5/16)					
Other Charges					
1. Contingency	0.16	0.09	0.30	0.30	0.30
2. Chemicals & Consumable	1.12	0.00	1.50	1.50	1.50
3. Educational Tour/Industrial Visit	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.05	0.00	1.00	1.00	1.00
5. T.A. to Guest Faculty	1.58	2.52	0.50	4.00	4.00
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total- Other Charges	2.91	2.61	3.90	8.40	8.40

Expenditure
(Rs. in lakh)

	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
xvii. Deptt of Commerce (B-5/17) Other Charges					
1. Contingency	1.05	0.21	1.50	1.50	1.50
2. Stationary & Consumable	0.10	0.00	2.50	2.50	2.50
3. Educational Tour/Field Trip	0.22	0.00	3.00	3.00	3.00
4. Teaching Aid	0.55	0.26	5.00	5.00	5.00
5.T.A. to Guest Faculty	6.03	3.28	5.60	6.00	6.00
6. Maint of Lab Equipment	0.33	0.00	0.60	0.60	0.60
7. Student Activity	0.00	0.10	2.00	2.00	2.00
8. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	8.28	3.85	20.20	21.60	21.60
xviii. Deptt of Social Work (B-5/18) Other Charges					
1. Contingency	0.20	0.07	0.50	0.50	0.50
2. Stationay & Consumable	0.00	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	1.34	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	1.76	0.00	2.50	2.50	2.50
6. Student Activity	0.00	0.00	1.00	1.00	1.00
7. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total- Other Charges	3.30	0.07	5.60	6.60	6.60

Expenditure
(Rs. in lakh)

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	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
xix. Deptt of Hindi (B-5/19) Other Charges					
1. Contingency	0.07	0.08	0.60	0.60	0.60
2. Stationary & Consumable	0.00	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	0.00	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	0.80	2.60	1.10	3.50	3.50
6.Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	0.87	2.68	3.30	6.70	6.70
xx. Deptt of Law B-5/20) Other Charges					
1. Contingency	0.16	0.09	0.30	0.30	0.30
2. Stationary & Consumable	0.00	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	0.29	0.00	0.60	0.60	0.60
4.Maint of Lab Equipment	0.30	0.00	0.60	0.60	0.60
5.T.A. to Guest Faculty	0.00	1.12	0.50	2.00	2.00
6.Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	0.75	1.21	2.50	5.00	5.00

	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
xxi. Deptt of Electrical Engineering (B-5/21) Other Charges					
1. Contingency	0.07	0.02	0.30	0.30	0.30
2. Stationary & Consumable	0.53	0.00	1.00	1.00	1.00
3. Educational Tour/Industrial Visit	0.00	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	4.21	4.25	4.00	5.00	5.00
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	4.81	4.27	6.40	8.40	8.40
xxii. Deptt of Education (B-5/22) Other Charges					
1. Contingency	0.00	0.06	0.20	0.20	0.20
2. TA to Guest Faculty	0.00	2.24	0.00	3.50	3.50
3. Chemicals & Consumables	0.00	0.00	1.00	1.00	1.00
4. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
5. Maint. of Lab Equipment	0.00	0.00	0.50	0.50	0.50
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	0.00	2.30	2.30	6.80	6.80

	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021

Expenditure
(Rs. in lakh)

B-6. Other Programmes					
1. Office of the Controller of exam (B-6/1)					
Other Charges					
1. Remuneration to Examiner					
2. TA to Examiner/Moderator					
3. Invigoration expenses					
4. Printing of question paper	37.39	32.60	100.00	75.00	75.00
5. Cost of Answer script					
6. Tabulation expenses					
7. Other exam. Expenses					
8. Printing & Stationary	20.72	2.00	11.00	11.00	11.00
9. Entrance Examn.exp.	65.58	37.60	80.00	80.00	80.00
10.Contingency	0.29	0.12	0.50	0.50	0.50
11. Exp. on International Office	0.25	0.00	1.00	1.00	1.00
12.Maint.of Office Equipment/Com	0.00	0.00	1.00	1.00	1.00
Total- Other Charges	124.23	72.32	193.50	168.50	168.50

					Expenditure (Rs. in lakh)
					Budget Estimates 2020-2021
					Revised Estimates 2019-2020
					Budget Estimates 2019-2020
					Actual during 2018-2019
					Actual from 1.4.2019 to 30.09.2019
2. Library (B-6/2)					
Other Charges					
1. Book Binding Expenses	2.06	0.00	5.00	5.00	5.00
2. Catalog Binding Expenses	0.00	0.00	2.00	2.00	2.00
3. Contingency	0.41	0.17	0.75	0.75	0.75
4.Library Stationary	2.21	0.00	2.00	2.00	2.00

	5. Magazine, India Journal	2.91	46.42	75.00	75.00	80.00
	6. Maintenance of Lab.Equipment	4.81	0.14	2.50	2.50	2.50
Total- Other Charges		12.40	46.73	87.25	87.25	92.25
	3. Director (Training & Placement (B-6/3)					
	Other Charges					
	1. Contingency	0.08	0.00	0.30	0.30	0.30
	2.Training & Placement related Acitivities	6.99	1.07	5.00	7.00	7.00
	3.Maintenace of Lab Equipment	0.00	0.00	0.50	0.50	0.50
	4. Chemicals & Consumables	0.18	0.00	0.50	0.50	0.50
Total-Other Charges		7.25	1.07	6.30	8.30	8.30
	4. Sports Office (B-6/4)					
	Other Charges					
	1. Contingency	0.00	0.00	0.30	0.30	0.30
	2. Exp. on Sports & Games	6.33	2.00	12.00	12.00	12.00
	3. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
Total - Other Charges		6.33	2.00	12.80	12.80	12.80

		<i>Expenditure</i> (Rs. in lakh)				
		Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
	5. Hostels & Guest House (B-6/5)					
	Other Charges					
	1. Guest House & Hostel Exp.	65.08	2.73	20.00	21.75	22.75
	2. Hostel Utensil	4.93	3.21	5.00	5.00	5.00
	3. Catering Service & Cleanness of Hostels	354.81	180.36	355.00	355.00	359.00
	4. Contingency	1.24	0.83	1.50	1.50	1.50
	5. Maint. Of Office Equipment	3.24	0.93	2.00	2.00	2.00
	6. Chemicals & Consumables	4.08	0.11	2.00	2.00	2.00
Total -Other Charges		433.38	188.17	385.50	387.25	392.25
	6. Engineering Cell (B-6/6)					

Other Charges					
1. Maintenance of DG incl. Fuel	39.17	22.06	45.00	45.00	45.00
2. Contingency	0.53	0.12	0.50	0.50	0.50
3. Maintenance of Computer	0.00	0.00	1.00	1.00	1.00
4. Wages	88.76	78.91	75.00	125.00	125.00
5. Building repairing/ Estate maintenance	81.08	38.74	75.00	75.00	75.00
6. Minor Works	21.08	1.28	40.00	40.00	40.00
7. Electrical Maintenance	50.16	11.35	30.00	30.00	30.00
8. Nursery & Gardening	49.71	23.10	35.00	46.00	46.00
9. Campus Maintenance	53.79	22.84	90.00	50.00	50.00
Total-Other Charges	384.28	198.40	391.50	412.50	412.50

<i>Expenditure</i> (Rs. in lakh)					
	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
7. Health Centre (B-6/7)					
Other Charges					
1. Contingency	0.14	0.02	0.30	0.30	0.30
2. Medicine & Dressing Materials	19.76	10.00	28.00	28.00	28.00
3. Maint. of Equipment/Computers	1.04	0.00	1.00	1.00	1.00
4. Stationery & Consumables	0.00	1.12	2.00	2.00	2.00
Total - Other Charges	20.94	11.14	31.30	31.30	31.30
8. Office of the Dean Student Welfare (B-6/8)					
Other Charges					
1. Contingency	0.41	0.15	0.50	0.50	0.50
2. Student Activity Expenses	43.73	2.89	22.00	22.00	22.00
Total - Other Charges	44.14	3.04	22.50	22.50	22.50
9. Office of the Dean Science & Technology (B-6/9)					

Other Charges					
1. Contingency	0.25	0.17	0.50	0.50	0.50
Total- Other Charges	0.25	0.17	0.50	0.50	0.50

		<i>Expenditure</i> (Rs. in lakh)				
		Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
10. Office of the Dean (Research & Development) B-6/10						
Other Charges						
1. Contingency		0.15	0.06	0.30	0.30	0.30
Total-Other Charges		0.15	0.06	0.30	0.30	0.30
11. Office of the Dean (School of Humanities & Social Sc) B-6/11						
Other Charges						
1. Contingency		0.26	0.10	0.40	0.40	0.40
2. Student Activities		0.00	0.00	2.00	2.00	2.00
3. TA to Guest Faculty		0.47	0.00	0.00	1.00	1.00
Total -Other Charges		0.73	0.10	2.40	3.40	3.40
12. Office of the Dean (School of Management) B-6/12						
Other Charges						
1. Contingency		0.27	0.09	0.50	0.50	0.50
Total -Other Charges		0.27	0.09	0.50	0.50	0.50
13. Office of the Dean (School of Engineering) B-6/13						
Other Charges						
1. Contingency		0.42	0.16	0.60	0.60	0.60
2. Maintenance of Equipment/Computer		0.49	0.28	1.00	1.00	1.00

3. TA to Guest Faculty	0.00	2.43	0.00	3.00	3.00
4. Student Activities	0.08	0.00	1.00	1.00	1.00
Total - Other Charges	0.99	2.87	2.60	5.60	5.60

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
14. Centre for Inclusive Development (B-6/14)					
Other Charges					
1. Contingency	0.00	0.16	0.30	0.30	0.30
2. Maint of Equipment/Computers	0.25	0.00	0.50	0.50	0.50
Total - Other Charges	0.25	0.16	0.80	0.80	0.80
15. Sophisticated Instrumentation Centre (B-6/15)					
Other Charges					
1. Contingency	0.22	0.10	1.00	1.00	1.00
2. Consumables	5.51	1.63	7.00	7.00	7.00
3. Maintenance of Office Equipment	49.63	11.96	36.00	36.00	36.00
Total - Other Charges	55.36	13.69	44.00	44.00	44.00
16. Career Counselling Cell (B-6/16)					
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 - Other Charges	0.00	0.00	0.80	0.80	0.80

					<i>Expenditure</i>
					(Rs. in lakh)
	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
17. Centre of Disaster Management (B-6/17) Other Charges					
1. Contingency	0.02	0.00	0.30	0.30	0.30
2. Maint of Equipment	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	0.02	0.00	0.80	0.80	0.80
18. Assamese Study Centre (Srimanta Sankardeva Chair) (B-6/18) Other Charges					
1. Contingency	0.06	0.03	0.80	0.80	0.80
2. Maint of Office Equipment	0.00	0.00	0.50	0.50	0.50
3. Academic Expenses/Teaching Aid	0.00	0.00	1.50	1.50	1.50
Total - Other Charges	0.06	0.03	2.80	2.80	2.80
19. Lokapriya Gopinath Bordoloi Chair (B-6/19) Other Charges					
1. Contingency	0.00	0.00	0.30	0.30	0.30
2. Maint. Of Equipment/Computers	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	0.00	0.00	0.80	0.80	0.80

Expenditure

(Rs. in lakh)

Particulars of post	Sanctioned Post	B.E. 18-19	R.E. 18-19	B.E. 19-20	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
20. Computer Centre (B-6/20)									
Other Charges									
					0.39	0.00	0.60	0.60	0.60
					0.00	0.00	1.50	1.50	1.50
					0.57	1.88	3.00	3.00	3.00
Total- other Charge					0.96	1.88	5.10	5.10	5.10
21. IPR Cell (B-6/21)									
Other Charges									
					0.13	0.06	0.30	0.30	0.30
					0.00	0.00	0.50	0.50	0.50
					0.00	0.08	0.50	0.50	0.50
Total- other Charge					0.13	0.14	1.30	1.30	1.30

Expenditure

(Rs. in lakh)					
	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
22. Centre for Innovation Incubation and Entrepreneurship (B-6/22)					
Other Charges					
1. Contingency	0.06	0.00	0.30	0.30	0.30
2. Stationary & Consumable	31.55	0.00	1.00	1.00	1.00
3. Research & Innovation for Student	0.00	2.60	50.00	50.00	50.00
4. Minor Works (Innovation Incubation)	0.00	0.00	5.00	5.00	5.00
7. Maintenance of Lab Equipment	0.00	0.00	3.00	3.00	3.00
Total- other Charge	31.61	2.60	59.30	59.30	59.30
23. Auditorium (B-6/23)					
Other Charges					
1. Contingency	0.04	0.07	0.30	0.30	0.30
2. Maint of Lab Equipment	0.08	0.00	0.50	0.50	0.50
Total- other Charge	0.12	0.07	0.80	0.80	0.80
24. Dr. Ambedkar Chair (B-6/24)					
Other Charges					
1. Contingency	0.00	0.00	0.75	0.75	0.75
2. Maint of Lab Equipment	0.00	0.00	1.00	1.00	1.00
Total- other Charge	0.00	0.00	1.75	1.75	1.75

<i>Expenditure</i>
(Rs. in lakh)

	Actual upto 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
25. Kendriya Vidyalaya (B-6/25)					
(a) Salary					
Staff Salary	266.59	152.00	0.00	266.50	266.50
(b) Other Charges					
1. Contingency	0.40	0.00	0.00	2.00	2.00
2. Administrative Overhead Charges	31.50	0.00	25.00	31.50	31.50
3. Stationary & Consumable	3.75	0.00	0.00	4.00	4.00
4. Maint of Lab Equipment	0.00	0.00	0.00	1.00	1.00
Total- Other Charges	302.24	152.00	25.00	305.00	305.00
26. Internal Quality Assurance Cell (B-6/26)					
Other Charges					
1. Contingency	0.09	0.07	0.50	0.50	0.50
2. Stationary & Consumable	0.00	0.00	0.50	0.50	0.50
3. Maint of Lab Equipment	0.00	0.54	0.80	0.80	0.80
Total-Other Charges	0.09	0.61	1.80	1.80	1.80
27. Women's Study Centre (B-6/27)					
Other Charges					
1. Contingency	0.27	0.12	0.30	0.30	0.30
2. Maint of Lab Equipment	0.00	0.00	0.30	0.30	0.30
Total-Other Charges	0.27	0.12	0.60	0.60	0.60

PENSION & PENSIONERY BENEFITS (B-1,B-2, B-3)**Expenditure**

Rs. in lakh						
Sl.No.	Head of Account	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
1	Pension	346.38	119.10	175.00	285.00	295.00
2	Contribution to Pension Fund	33.22	0.21	30.00	35.00	37.00
3	New Pension Scheme	239.38	197.74	350.00	390.00	402.00
	Total	618.98	317.05	555.00	710.00	734.00

OTHER MISCELLANEOUS RECURRING EXPENSES (B-7)

Expenditure

Rs. in lakh						
SI.No	Head of Account	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
1	Membership fees	7.58	2.90	20.00	10.00	10.00
2	Audit fees & Expenses	1.77	2.14	4.00	4.00	4.00
3	Bank charges	0.50	0.02	5.00	5.00	5.00
4	Contingency/Shifting expenditure	8.34	12.33	9.00	20.00	22.00
5	Hiring charges of vehicle	85.11	38.23	83.70	80.00	80.00
6	Convocation	24.17	0.00	70.00	50.00	50.00
7	Hospitality & Public relations	5.23	0.22	11.00	11.00	11.00
8	Maintenance of 33 KV substation/Powerline	36.46	22.04	37.00	37.00	37.00
9	Maintenance of EPABX	2.52	1.43	4.00	4.00	4.00
10	Maintenance of water treatment Plant	24.09	11.95	31.00	25.00	25.00
11	VC's discretionary Fund	0.00	1.00	7.00	7.00	7.00
12	Staff Training exp	1.29	0.85	4.00	4.00	4.00
13	Cleaning Service	139.41	80.51	140.00	144.00	144.00
14	Subscription Charges for 512 KBPS SCPC	0.00	0.00	7.00	7.00	7.00
15	NAAC Expenditure	0.00	0.00	0.00	0.00	0.00
16	Complaint Committee on Sexual harassment	0.00	0.00	1.00	1.00	1.00
17	Student Welfare	0.09	0.10	10.00	10.00	10.00
18	Extension Service	39.23	27.58	20.00	35.00	35.00
19	Property Tax	0.00	0.00	1.20	1.30	1.50
20	Consutancy Fees	2.53	0.30	10.00	10.00	10.00
21	Institutional Social Responsibility	0.61	0.00	8.00	5.00	5.00
22	Extension and Outreach Programme	1.66	0.12	15.00	10.00	10.00
23	Silver Jubilee Celebration Expenditure	8.09	0.00	0.00	0.00	0.00
	Total	388.68	201.72	497.90	480.30	482.50

COMMON SERVICE AND GENERAL RECURRING EXPENSES (B-8)

Expenditure

Rs. in lakh

Sl.No	Head of Account	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
1	TA to BOM/PAC/FC/SC Visiting Team meeting exp.	21.82	4.71	40.00	40.00	40.00
2	TA to University Staff	27.04	13.55	30.00	40.00	40.00
3	Electricity Charges	367.95	195.81	440.00	400.00	400.00
4	Telephone Charges	5.90	1.90	12.00	10.00	10.00
5	Printing & Stationary	16.21	3.34	21.00	21.00	21.00
6	Postage & Telegram	3.63	2.07	4.50	4.50	4.50
7	Advertisement	6.14	2.59	20.00	15.00	15.00
8	Legal Expenses	7.47	0.43	5.00	5.00	5.00
9	Uniform & Liveries	0.32	0.00	1.50	1.50	1.50
10	Maintenance of Vehicle	1.13	0.48	3.00	3.00	3.00
11	P.O.L	12.67	3.99	13.00	13.00	13.00
12	Newspapers & Peirodicals	2.46	0.73	2.50	2.50	2.50
13	Maintenance of Office Equipment/Furniture etc.	69.85	49.44	60.00	65.00	65.00
14	Insurance of Vehicle/Office Equipment etc.	7.93	0.35	13.00	13.00	13.00
15	Honorarium/Over time/Remunertion	35.17	23.75	40.00	40.00	40.00
16	Ceremonial Exp. for foundation day & other conferences	11.91	1.90	17.00	12.00	12.00
17	Exp.on Security Staff	129.27	67.89	147.65	136.00	136.00
	Total	726.87	372.93	870.15	821.50	821.50

MERGED SCHEMES (B-9)

Expenditure

Rs. in lakh						
Sl.No	Head of Account	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021

1	Travel	9.30	7.06	7.50	12.00	12.00
2	Conference/Seminar/Workshops/Symposium/Short term train	12.27	5.23	7.50	12.00	12.00
3	Publication	-	-	5.00	5.00	5.00
4	Visiting Professors/Visiting Fellows	-	-	8.00	8.00	8.00
5	Day Care Centre	-	-	2.50	2.50	2.50
6	Basic Facilities for women	-	0.06	2.50	2.50	2.50
7	Faculty Development Programme (FDP)	-	-	5.00	5.00	5.00
8	Estt. of Career and Counselling Cell in Universities	1.01	-	5.00	5.00	5.00
	Total	22.58	12.35	43.00	52.00	52.00

C.NON-NET FELLOWSHIP

Expenditure

Rs. in lakh						
Sl.No	Head of Account	Actual during 2018-2019	Actual from 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2018-2019	Budget Estimates 2019-2020
1	Non-Net Fellowship	149.68	93.64	200.00	250.00	300.00
	Total	149.68	93.64	200.00	250.00	300.00

D.NON-RECURRING (Creation of Capital Assets)

Expenditure

Rs. in lakh									
Sl. No	Head of Account	Opening Balance	Allocation Approved by UGC	Grant received from UGC	Actual Exp.during 2018-19	Actual Expenditure during 1.4.2019 to 30.09.2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
i	New Building Projects :	1708.13							
	a) RCC-3 storied Girls Hostel			-	14.74	-	700.00	700.00	300.00
ii	Renovation of Academic Building-I			-	-	-	220.00	270.00	-
iii	Renovation of Academic Building -II			-	-	-	200.00	250.00	-
iv	Campus Development		100.00	-	122.36	-	200.00	127.64	300.00
v	Books & Journals		150.00	-	101.18	-	200.00	150.00	300.00
vi	Equipment/Laboratories		250.00	-	64.23	211.27	300.00	385.77	500.00
vii	Other Infrastructure including Furniture & Fixture		300.00	-	64.11	-	200.00	335.89	200.00
E	One Time Spl. Grant (Committed Liabilities)				500.00	-	1,300.00	1,300.00	-
	Total= (i+ii+iii+iv+v+vi+vii+E)		1708.13	800.00	-	866.62	211.27	3,320.00	3,519.30