

TEZPUR UNIVERSITY
(Established under the Act of Parliament)

REVISED ESTIMATES
2022 – 2023
&
BUDGET ESTIMATES
2023 – 2024

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**EXPLANTORY MEMORANDUM
ON**

**THE REVISED ESTIMATES FOR THE
YEAR 2022-23 & BUDGET ESTIMATES FOR THE YEAR 2023-2024**

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 2022-2023
BUDGET ESTIMATES 2023-2024**

					Receipt
					(Rs. in lakh)
Sl. No.	Items	Actual Receipts during 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	Gross Receipt of University from all sources	16,726.94	14,259.06	16001.45	16546.10
	Grand Total	16,726.94	14,259.06	16,001.45	16,546.10

					Payment	
					(Rs. in Lakh)	
Sl. No.	Items	Actual Expenditure during 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	
A	Salary & Other Components	8,859.09	8,972.09	9,772.00	10,515.30	
B	Recurring	4,070.42	4,111.97	5,038.59	5,030.80	
	a) Pension including Pensionary Benefits and Non-Salary					
	(b) Non-Net Fellowships	281.06	300.00	315.86	300.00	
C	Non-Recurring (Creation of Capital Assets)	1,759.03	875.00	875.00	700.00	
D	One Time Special Grant (Committed Liabilities)	-	-	-	-	
Grand Total		14,969.60	14,259.06	16,001.45	16,546.10	

ABSTRACT OF RECEIPT

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Salary					
1	Opening balance as on 01/04/22	1,251.96	(-) 207.09	(-) 207.09	-
2	Grant from UGC	7,400.04	9,179.18	9,979.09	10,515.30
3	University Income	-	-	-	-
	Total	8,652.00	8,972.09	9,772.00	10,515.30
(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
Recurring					
1	Opening balance as on 01/04/22	1,938.22	865.86	865.86	-
2	Grant from UGC	1,547.31	1,846.11	2,788.59	3,580.80
3	University Income	1,731.81	1,700.00	1,700.00	1,750.00
	Total	5,217.34	4,411.97	5,354.45	5,330.80
(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2021-2022	Budget Estimates 2023-2024
Creation of Capital Assets					
1	Opening balance as on 01/04/22	1,107.60	-	-	-
2	Grant from UGC	1,750.00	875.00	875.00	700.00
3	University Income	-	-	-	-
	Total	2,857.60	875.00	875.00	700.00
	Grand Total	16,726.94	14,259.06	16,001.45	16,546.10

ABSTRACT OF EXPENDITURE

(Rs. in Lakh)						
Sl.No.	Items	Actual Exp. during 2021-2022	Actual Expen. during 01-04-2022 to 31-12-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
A.	Salary					
	1.Teaching	5,950.45	5,001.56	5,950.00	6,592.14	7,190.30
	2.Non-Teaching	2,490.32	1,866.83	2,557.09	2,492.48	2,700.00
	Sub-Total=A (Salary)	8,440.77	6,868.39	8,507.09	9,084.62	9,890.30
	2.Other Components					
	Leave Encashment on LTC	5.07	12.24	25.00	19.00	25.00
	LTC	4.33	27.04	50.00	41.00	60.00
	Children Education Allowences	88.61	0.27	85.00	93.00	105.00
	Retirement Benefit	266.82	343.80	250.00	485.38	380.00
	Medical Reimbursement	53.49	32.31	55.00	49.00	55.00
	Sub-Total	418.32	415.66	465.00	687.38	625.00
Total-A (Salary & Other Components)	8,859.09	7,284.05	8,972.09	9,772.00	10,515.30	
B.	Recurring					
	1.Pension	370.71	272.06	405.00	410.00	431.30
	2.Contribution to Pension Fund	33.54	0.00	37.00	38.00	39.00
	3.New Pension Scheme	488.78	385.89	495.00	550.00	560.50
	Sub-Total	893.03	657.95	937.00	998.00	1,030.80
	Non Salary					
	4.Administration	3.65	2.00	7.50	7.50	7.50
	5.Academic Programmes	479.06	207.18	450.60	501.20	515.05
	6.Service Departments	1,240.16	1,083.44	1,101.85	1,459.70	1,437.94
	7.Other Miscellaneous Recurring Expenses	646.16	414.33	764.12	967.74	951.71
	8.Common Service & General Recurring Expenses	788.15	684.29	808.50	1,062.05	1,045.40
9.Merged Schemes	20.21	8.83	42.40	42.40	42.40	
Total - (Non Salary)	3,177.39	2,400.07	3,174.97	4,040.59	4,000.00	
Total - B (Recurring)	4,070.42	3,058.02	4,111.97	5,038.59	5,030.80	
C	Non-Net Fellowship	281.06	179.35	300.00	315.86	300.00
	Total (A+B+C)	13,210.57	10,521.42	13,384.06	15,126.45	15,846.10
D	Non-Recurring (Creation of Capital Assets)	1,759.09	391.79	875.00	875.00	700.00
E	One-Time Special Grant (Committed Liabilities)	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+B+C+D+E)	14,969.66	10,913.21	14,259.06	16,001.45	16,546.10

SUMMARY OF RECEIPTS

					(Rs. in lakh)
Sl. No	Items	Actual Receipts during 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	Revenue Account				
1	Grant from UGC including Opening Balance	14,995.13	12,559.06	14,301.45	14,796.10
2	Fees from student	1,241.09	1,242.50	1,242.50	1,250.00
3	Hostel fees	142.44	145.00	145.00	145.00
4	Income from Land & Buldg. & Other Properties	146.90	136.00	136.00	148.00
5	Miscellaneous	201.38	176.50	176.50	207.00
Grand total (1 - 5)		16,726.94	14,259.06	16,001.45	16,546.10

A. Salary & Other Components :

Particulars of post						Expenditure (Rs. in lakh)				
						Sanctioned Post	B.E. 22-23	R.E. 22-23	B.E. 23-24	Actual during 2021-2022
(a) Teaching Staff Salary										
1. Professor	53	36	35	35	} BASIC DA HRA TA RLA SDA OTHER	5,950.45	5,001.56	5,950.00	6,592.14	7,190.30
2. Associate Professor	84	67	66	66						
3. Assistant Professor	175	172	161	161						
Total a. Teaching Staff Salary						5,950.45	5,001.56	5,950.00	6,592.14	7,190.30
(b) Non-Teaching Staff Salary										
1. Group-A	39	33	35	35	} BASIC DA HRA TA RLA SDA OTHER	2,490.32	1,866.83	2,557.09	2,492.48	2,700.00
2. Group -B	59	58	57	57						
3. Group-C	116	102	105	105						
4. Group -C (MTS)	73	71	71	71						
Total b. Non-Teaching Staff Salary						2,490.32	1,866.83	2,557.09	2,492.48	2,700.00
Total-Salary (Teaching + Non-Teaching)						8,440.77	6,868.39	8,507.09	9,084.62	9,890.30
Other Component										
1	Leave Encashment on LTC					5.07	12.24	25.00	19.00	25.00
2	LTC					4.33	27.04	50.00	41.00	60.00
3	Children Education Allowences					88.61	0.27	85.00	93.00	105.00
4	Retirement Benefit					266.82	343.80	250.00	485.38	380.00
5	Medical Reimbursement					53.49	32.31	55.00	49.00	55.00
Total - Salary (Teaching + Non-Teaching) + Other Component						418.32	415.66	465.00	687.38	625.00
Grand Total						8,859.09	7,284.05	8,972.09	9,772.00	10,515.30

Abstract of expenditure (Recurring Expenses)

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2021-2022	Actual Expen. during 01-04-2022 to 31-12-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
B-4	Administration (Offices)					
	(i) Vice-Chancellor's Office					
	Other Charges	0.56	0.52	2.50	2.50	2.50
	Total V.C. Office	0.56	0.52	2.50	2.50	2.50
	(ii) Registrar's Office					
	Other Charges	0.59	0.23	2.50	2.50	2.50
	Total Registrar's Office	0.59	0.23	2.50	2.50	2.50
(iii) Finance Officer's Office						
Other Chareges	2.50	1.25	2.50	2.50	2.50	
Total Finance Office	2.50	1.25	2.50	2.50	2.50	
	Total Other charges - Administration (i+ ii+ iii)	3.65	2.00	7.50	7.50	7.50

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2021-2022	Actual Expen. during 01-04-2022 to 31-12-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
B-5	Academic Department					
	(i) Deptt. of Computer Science & Engineering					
	Other Chages	21.97	11.47	20.60	21.60	23.60
	Total of Computer Science & I.T.	21.97	11.47	20.60	21.60	23.60
	(ii) Deptt. Mathematical Sciences					
	Other Charges	18.74	6.50	14.20	15.40	15.90
	Total of Mathematical Sciences	18.74	6.50	14.20	15.40	15.90
	(iii) Deptt. of English					
	Other Charges	18.79	7.53	14.30	18.80	18.80
	Total Deptt. of English & Foreign Languages	18.79	7.53	14.30	18.80	18.80
	(iv) Deptt. of Bussines Administration					
	Other Charges	21.22	15.30	26.90	28.40	28.40
	Total Business Administraiton	21.22	15.30	26.90	28.40	28.40
	(v) Deptt. of Energy					
	Other Charges	19.34	1.69	13.00	13.00	13.35
	Total of Energy	19.34	1.69	13.00	13.00	13.35
	(vi) Deptt. of Cultural Studies					
	Other Charges	6.83	3.76	11.00	12.00	11.60
	Total of Cultural Studies	6.83	3.76	11.00	12.00	11.60
	(vii) Deptt. of Electronics & Comm.Engineering					
	Other Charges	14.23	4.84	14.10	15.10	15.60
	Total of Deptt. of Electronics & Comm.Engineering	14.23	4.84	14.10	15.10	15.60
	(viii) Deptt. of MBBT					
	Other Charges	16.08	3.87	13.40	15.80	16.30
	Total of Deptt. of MBBT	16.08	3.87	13.40	15.80	16.30

(Rs. in Lakh)						
Sl. No.	Section A - Revenue Account	Actual Expenditure during 2021-2022	Actual Expen. during 01-04-2022 to 31-12-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	(ix) Deptt. of Chemical Sciences					
	Other Charges	57.82	12.14	29.30	34.50	34.50
	Total of Chemical Sciences	57.82	12.14	29.30	34.50	34.50
	(x) Deptt. of Physics					
	Other Charges	22.06	7.12	13.00	17.50	17.50
	Total of Physics	22.06	7.12	13.00	17.50	17.50
	(xi) Deptt. of Mass Communicaiton & Journalism					
	Other Charges	20.13	14.37	27.60	32.00	33.00
	Total of Mass Communicaiton & Journalism	20.13	14.37	27.60	32.00	33.00
	(xii) Deptt. of Env.Science					
	Other Charges	21.83	18.66	24.80	27.30	27.80
	Total of Env.Science	21.83	18.66	24.80	27.30	27.80
	(xiii) Deptt. of Sociology					
	Other Charges	8.99	5.68	11.90	12.40	13.40
	Total of Sociology	8.99	5.68	11.90	12.40	13.40
	(xiv) Deptt. of Food Processing and Technology					
	Other Charges	40.12	8.73	24.30	24.80	26.30
	Total of Food Processing Technology	40.12	8.73	24.30	24.80	26.30
	(xv) Deptt. of Machanical Engineering					
	Other Charges	4.85	4.16	9.60	11.60	11.60
	Total of Deptt of Machanical Engineering	4.85	4.16	9.60	11.60	11.60

Sl. No.	Section A - Revenue Account	(Rs. in Lakh)				
		Actual Expenditure during 2021-2022	Actual Expen. during 01-04-2022 to 31-12-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	<i>(xvi) Deptt of Civil Engineering</i>					
	<i>Other Charges</i>	12.72	6.41	13.10	13.10	13.10
	Total of Deptt of Civil Engineering	12.72	6.41	13.10	13.10	13.10
	<i>(xvii) Deptt of Commerce</i>					
	<i>Other Charges</i>	20.93	10.76	25.80	29.80	30.30
	Total of Deptt of Commerce	20.93	10.76	25.80	29.80	30.30
	<i>(xviii) Deptt of Social Work</i>					
	<i>Other Charges</i>	10.40	1.01	12.60	12.60	13.10
	Total of Deptt of Social Work	10.40	1.01	12.60	12.60	13.10
	<i>(xix) Deptt of Hindi</i>					
	<i>Other Charges</i>	7.12	1.94	9.00	9.00	10.00
	Total of Deptt of Hindi	7.12	1.94	9.00	9.00	10.00
	<i>(xx) Deptt of Law</i>					
	<i>Other Charges</i>	6.71	6.27	12.20	15.20	15.20
	Total of Deptt of Law	6.71	6.27	12.20	15.20	15.20
	<i>(xxi) Deptt of Electrical Engineering</i>					
	<i>Other Charges</i>	39.53	10.78	20.10	24.30	26.30
	Total of Deptt of Electrical Engineering	39.53	10.78	20.10	24.30	26.30
	<i>(xxii) Deptt of Education</i>					
	<i>Other Charges</i>	25.74	17.16	26.90	28.10	28.60
	Total of Deptt of Education	25.74	17.16	26.90	28.10	28.60
	<i>(xxiii) Deptt of Applied Sciences</i>					
	<i>Other Charges</i>	24.86	8.95	15.10	17.10	17.10
	Total of Deptt of Applied Sciences	24.86	8.95	15.10	17.10	17.10
	<i>(xxiv) Deptt of Design</i>					
	<i>Other Charges</i>	8.24	5.62	10.40	12.40	13.40
	Total of Deptt of Design	8.24	5.62	10.40	12.40	13.40
	<i>(xxv) Deptt of Assamese</i>					
	<i>Other Charges</i>	7.36	9.09	21.10	22.10	22.10
	Total of Deptt of Assamese	7.36	9.09	21.10	22.10	22.10
	<i>(xxvi) Deptt of Foreign Languages</i>					
	<i>Other Charges</i>	2.45	2.87	9.90	10.90	10.10
	Total of Deptt of Foreign Languages	2.45	2.87	9.90	10.90	10.10
	<i>(xxvii) Deptt of Linguistics and Language Technology</i>					
	<i>Other Charges</i>	0.00	0.50	6.40	6.40	8.10
	Total of Deptt of Linguistics and Language Technology	0.00	0.50	6.40	6.40	8.10
	Total Academic - Other Charges	479.06	207.18	450.60	501.20	515.05

Sl. No.	Section A - Revenue Account	Actual Expenditure during 2021-2022	Actual Expen. during 01-04-2022 to 31-12-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
B-6	Other Programmes (Service Department)					
	1. Office of the Controller of Examinations					
	Other Charges	44.58	33.63	50.60	91.60	104.90
	Total Office of the Controller of Examinations	44.58	33.63	50.60	91.60	104.90
	2. Library					
	(b) Other Charges	5.67	19.26	23.25	36.50	39.75
	Total of Library	5.67	19.26	23.25	36.50	39.75
	3. Training & Palcement					
	Other Charges	2.76	1.87	16.40	16.70	19.00
	Total of Training & Placement	2.76	1.87	16.40	16.70	19.00
	4. Sprots Office					
	Other Charges	11.56	2.32	16.40	17.40	17.50
	Total of Sprots Office	11.56	2.32	16.40	17.40	17.50
	5. Hostel & Guest House					
	Other Charges	389.88	406.71	347.25	435.50	452.00
	Total of Hostel & Guest House	389.88	406.71	347.25	435.50	452.00
	6. Engineering Cell					
	Other Charges	571.27	491.09	437.10	598.85	524.44
	Total of Engineering Cell	571.27	491.09	437.10	598.85	524.44
	7. Health Centre					
	Other Charges	14.36	11.44	20.00	35.50	35.50
	Total of Health Centre	14.36	11.44	20.00	35.50	35.50
	8. Office of the Dean (Student Welfare)					
	Other Charges	27.82	4.63	17.50	17.70	22.70
	Total of Dean (Student Welfare)	27.82	4.63	17.50	17.70	22.70

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2021-2022	Actual Expen. during 01-04-2022 to 31-12-2022	Budget Estimates 2022-23	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	9. Office of the Dean (Science & Technology)					
	Other Charges	0.21	0.11	1.50	1.50	1.50
	Total of Dean (Science & Technology)	0.21	0.11	1.50	1.50	1.50
	10. Office of the Dean (Research & Development)					
	Other Charges	0.31	0.18	7.40	7.40	8.00
	Total of Dean (Research & Development)	0.31	0.18	7.40	7.40	8.00
	11. Office of the Dean (Humanities & Social Sc)					
	Other Charges	0.03	0.09	5.40	5.40	6.50
	Total of Dean (Humanities & Social Sc)	0.03	0.09	5.40	5.40	6.50
	12 Office of the Dean (School of Management)					
	Other Charges	0.09	0.17	1.50	1.50	1.50
	Total of Dean (School of Management)	0.09	0.17	1.50	1.50	1.50
	13. Office of the Dean (School of Engineering)					
	Other Charges	4.77	4.76	6.10	10.50	12.00
	Total of Dean (School of Engineering)	4.77	4.76	6.10	10.50	12.00
	14. Centre for Inclusive Development					
	Other Charges	2.63	1.31	4.90	4.90	5.50
	Total of Inclusive Development	2.63	1.31	4.90	4.90	5.50
	15. Sophisticated Analytical implementation Centre					
	Other Charges	39.20	31.77	38.00	44.00	45.00
	Total of Sophisticated Analytical implementation Centre	39.20	31.77	38.00	44.00	45.00
	16. Career Counselling Centre					
	Other Charges	0.00	0.00	1.30	1.30	1.50
	Total of Career Counselling Centre	0.00	0.00	1.30	1.30	1.50

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2021-2022	Actual Expen. during 01-04-2022 to 31-12-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	17. Centre of Disaster Management					
	Other Charges	0.04	0.07	1.30	1.30	1.50
	Total of Centre of Disaster Management	0.04	0.07	1.30	1.30	1.50
	18. Assamese Study Centre (Srimanta Sankardev Chair)					
	Other Charges	0.00	0.00	0.00	0.00	0.00
	Total of Srimanta Sankardev Chair	0.00	0.00	0.00	0.00	0.00
	19. Lokpriya Gopinath Bordoloi Chair					
	Other Charges	0.00	0.00	1.50	1.50	1.50
	Total of Lokpriya Gopinath Bordoloi Chair	0.00	0.00	1.50	1.50	1.50
	20. Computer Centre					
	Other Charges	20.52	7.11	10.60	10.60	12.60
	Total of Computer Centre	20.52	7.11	10.60	10.60	12.60
	21. IPR Centre					
	Other Charges	3.95	0.84	5.80	5.80	7.50
	Total of IPR Centre	3.95	0.84	5.80	5.80	7.50
	22. Centre for Innovative and incubation and Entrepreneurship					
	Other Charges	3.16	2.57	18.60	26.60	29.50
	Total of Centre for Innovative and incubation and Entrepreneursh	3.16	2.57	18.60	26.60	29.50
	23. Auditorium					
	Other Charges	0.00	0.00	1.30	1.30	1.50
	Total of Auditorium	0.00	0.00	1.30	1.30	1.50
	24. Dr. Ambedkar Chair					
	Other Charges	0.00	0.00	2.25	2.25	2.25
	Total of Dr Ambedkar Chair	0.00	0.00	2.25	2.25	2.25

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2021-2022	Actual Expen. during 01-04-2022 to 31-12-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	25. Kendriya Vidyalaya					
	<i>Other Charges</i>	89.62	57.94	49.50	62.50	62.50
	Total of Kendriya Vidyalaya	89.62	57.94	49.50	62.50	62.50
	26. Internal Quality Assurance Cell					
	<i>Other Charges</i>	0.08	0.03	2.80	2.80	2.80
	Total of Internal Quality Assurance Cell	0.08	0.03	2.80	2.80	2.80
	27. Women's Study Centre					
	<i>Other Charges</i>	0.14	4.40	3.10	7.30	7.50
	Total of Women's Study Centre	0.14	4.40	3.10	7.30	7.50
	28. Centre for Multi-Disciplinary Research					
	<i>Other Charges</i>	7.51	0.00	6.50	6.50	6.50
	Total of Centre for Multi-Disciplinary Research	7.51	0.00	6.50	6.50	6.50
	29. Yoga Centre					
	<i>Other Charges</i>	0.00	1.14	4.00	5.00	5.00
	Total of Yoga Centre	0.00	1.14	4.00	5.00	5.00
	Total -Other Charges (Other Programmes)	1,240.16	1,083.44	1,101.85	1,459.70	1,437.94

Details of Internal Receipts						Receipt (Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Receipts during 2021-2022	Actual Receipt during 01-04-2022 to 31-12-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	I. Grant from UGC	14,995.13	8,521.65	12,559.06	14,301.45	14,796.10
	Total Grant from UGC	14,995.13	8,521.65	12,559.06	14,301.45	14,796.10
	II. Fees from students:					
	(a) Admission fees	870.03	469.13	870.00	870.00	870.50
	(b) Other fees/ Student Activity fee	253.74	190.77	254.00	252.50	253.50
	(c) Admission fees for Ph.D.Course	29.08	28.61	29.50	29.50	35.00
	(d) Examination Fees	79.74	29.98	80.00	80.00	80.00
	(e) Fees from Foreign Student	8.50	2.16	9.00	10.50	11.00
	Total of Student Fees	1,241.09	720.65	1,242.50	1,242.50	1,250.00
	III. Hostel Fees	142.44	74.93	145.00	145.00	145.00
	Total of Hostel fees	142.44	74.93	145.00	145.00	145.00
	IV. Income from Building, Land & other properties					
	(a) Rent from Guest House/Auditoium	26.40	19.57	25.00	25.00	27.00
	(b) School Bus fare/Transport fees	0.76	1.00	1.00	1.00	1.00
	(c) Licence Fees/Electricity Recovery	119.74	110.52	110.00	110.00	120.00
	Total Income from Building land & other properties	146.90	131.09	136.00	136.00	148.00
	V. Miscellaneous Receipt					
	(a) Sale of Application form/Prospectus/Tender Paper	169.08	3.06	146.50	146.50	170.00
	(b) Bank Interest	0.00	0.00	0.00	0.00	0.00
	(c) Misc Receipt	27.03	22.31	25.00	25.00	30.00
	(d) Other Misc. Receipts	5.27	4.73	5.00	5.00	7.00
	Total of Miscellaneous Receipt	201.38	30.10	176.50	176.50	207.00
	Grand Total Internal Receipt (I - V)	16,726.94	9,478.42	14,259.06	16,001.45	16,546.10

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2022-2023
					Budget Estimates 2022-2023
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
Account:					
1. Administration (B-4/1)					
(i) Vice-Chancellor's Office					
Other Charges					
1. Contingency					
2. Maint. Office Equipment					
3. Printing & Stationery					
Total -Other Charge					
(ii) Registrar's Office (B-4/2)					
Other Charges					
1. Contingency					
2. Maint. Office Equipment					
3. Printing & Stationery					
Total -Other Charge					
(iii) Finance Office (B-4/3)					
Other Charges					
1. Contingency					
2. Maint. Office Equipment					
3. Printing & Stationery					
2.50					
1.25					
2.50					
2.50					
2.50					
3.65					
2.00					
7.50					
7.50					
7.50					
Total- Other Charge (Administration)					

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2022-2023
					Budget Estimates 2022-2023
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
B-5. Academic Department					
i. Dept. of Computer Science & Engineering (B-5/1)					
Other Charges					
1. Chemicals & Consumable	4.62	0.00	4.60	4.60	5.00
2. Guest Faculty	12.61	10.03	12.00	13.00	13.00
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Contingency	0.26	0.42	0.40	0.50	0.50
5. Maint. of Lab. Equipment/Comps.	2.59	0.04	1.50	1.40	2.50
6. Seminar/Workshop	0.90	0.98	1.00	1.00	1.00
7. Printing & Stationery	0.99	0.00	0.50	0.50	1.00
Total- Other Charges	21.97	11.47	20.60	21.60	23.60
ii. Dept. of Mathematical Sciences (B-5/2)					
Other Charges					
1. Chemicals & Consumable	0.00	0.00	2.00	2.00	2.00
2. Guest Faculty	7.99	5.68	7.50	8.50	8.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Contingency	0.15	0.34	0.40	0.60	0.60
5. Exp.on Integrated Course	0.00	0.00	0.70	0.70	0.70
6. Teaching Aid	0.00	0.00	1.50	1.50	1.50
7. Maint. of Lab. Equipment/Comps.	10.08	0.48	0.50	0.50	0.50
8. Seminar/Workshop	0.00	0.00	0.50	0.50	1.00
9. Printing & Stationery	0.52	0.00	0.50	0.50	0.50
Total- Other Charges	18.74	6.50	14.20	15.40	15.90

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2022-2023
					Budget Estimates 2022-2023
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
iii. Dept. of English (B-5/3)					
Other Charges					
1. Chemicals & Consumables	1.43	0.00	2.00	2.00	2.00
2. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
3. Contingency	0.20	0.18	0.50	0.50	0.50
4. Maint. of Lab. Equipment/Comps.	0.29	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. Guest Faculty	13.22	6.96	6.00	10.50	10.50
8. Seminar/Workshop	1.00	0.14	1.00	1.00	1.00
9. Printing & Stationery	2.65	0.25	0.50	0.50	0.50
Total - Other Charges	18.79	7.53	14.30	18.80	18.80
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	0.00	0.27	0.60	0.60	0.60
3. Contingency	0.75	0.60	0.50	1.00	1.00
4. Maint. of Lab. Equip. Comps.	6.68	0.21	1.00	1.00	1.00
5. Exp. on Master of Tourism & Travel Management	0.00	0.00	3.50	3.50	3.50
6. Student Activity	2.20	2.09	5.50	5.00	5.00
7. Guest Faculty	1.87	3.02	3.50	4.50	4.50
8. Exp on Integrated Course	0.00	0.00	0.80	0.80	0.80
9. Educational Kit	6.50	8.11	8.00	8.50	8.50
10. Printing & Stationery	2.22	0.00	0.50	0.50	0.50
11. Seminar/Workshop	1.00	1.00	1.00	1.00	1.00
Total -Other Charges	21.22	15.30	26.90	28.40	28.40

					Expenditure (Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
v. Dept. of Energy (B-5/5)					
Other Charges					
1. Guest Faculty	0.30	0.21	2.00	2.00	2.00
2. Chemical & Consumables	11.23	0.07	6.00	6.00	6.00
3. Education Tour/Field Trip	0.00	0.25	0.60	0.60	0.60
4. Contingency	0.44	0.61	0.40	0.75	0.75
5. Maint. of Lab. Equipment/Comps.	3.35	0.55	1.50	1.15	1.50
6. Seminar/Workshop	0.95	0.00	1.00	1.00	1.00
7. Patent Expenditure	0.06	0.00	1.00	1.00	1.00
8. Printing & Stationery	1.01	0.00	0.50	0.50	0.50
9. Seed Money (Research Grant)	2.00	0.00	0.00	0.00	0.00
Total - Other Charges	19.34	1.69	13.00	13.00	13.35
vi. Dept. of Cultural Studies (B-5/6)					
Other Charges					
1. Chemicals & Consumable	0.92	0.00	2.00	2.00	2.00
2. Educational Tour/Field Trip	0.00	0.74	0.60	1.00	0.60
3. Contingency	0.14	0.30	1.30	0.90	0.90
4. Specimen/Archival Materials	1.70	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.	1.87	0.52	0.60	0.60	0.60
7. Guest Faculty	1.20	1.05	2.00	3.00	3.00
8. Seminar/Workshop	1.00	0.95	1.00	1.00	1.00
9. Printing & Stationery	0.00	0.20	0.50	0.50	0.50
Total -Other Charges	6.83	3.76	11.00	12.00	11.60

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2022-2023
					Budget Estimates 2022-2023
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
					Budget Estimates 2022-2023
vii. Dept. of Electronics and Comm. Engineering(B-5/7) Other Charges					
1. Chemical & Consumable					
	10.28	0.13	7.00	6.50	7.00
2. Contingency					
	0.21	0.27	0.50	0.50	0.50
3. Maint. of Lab. Equipment/Comps.					
	1.72	1.62	1.50	2.00	2.00
4. Guest Faculty					
	1.88	2.63	3.00	4.00	4.00
5. Educational Tour/Field Trip					
	0.00	0.00	0.60	0.60	0.60
6. Seminar/Workshop					
	0.14	0.19	1.00	1.00	1.00
7. Printing & Stationery					
	0.00	0.00	0.50	0.50	0.50
Total- Other Charges					
	14.23	4.84	14.10	15.10	15.60
viii. Dept. of Molecular Biology and Bio- technology (MBBT) (B-5/8) Other Charges					
1. Chemical & Consumable					
	3.97	0.00	5.00	5.00	5.00
2. Contingency					
	0.42	0.77	0.60	1.00	1.00
3. Maint. of Lab. Equipment/Comps.					
	8.20	0.13	1.50	1.50	1.50
4. Education Tour/Field Trip					
	0.00	0.29	0.60	0.60	0.60
5. Exp. on Integrated Course					
	0.00	0.00	0.70	0.70	0.70
6. Guest Faculty					
	1.46	1.85	3.50	3.50	3.50
7. Seminar/workshop					
	0.74	0.06	1.00	1.00	1.00
8. Printing & Stationery					
	1.29	0.00	0.50	0.50	1.00
9. Seed Money (research Grant)					
	0.00	0.77	0.00	2.00	2.00
Total - Other Charges					
	16.08	3.87	13.40	15.80	16.30

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2022-2023
					Budget Estimates 2022-2023
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
ix. Dept. of Chemical Sciences (B-5/9)					
Other Charges					
1. Chemical & Consumables	27.54	0.25	12.00	12.00	12.00
2. Guest Faculty	11.30	7.65	8.00	11.00	11.00
3. Educational Tour/Field Trip	0.30	0.38	0.60	0.60	0.60
4. Contingency	0.69	0.54	0.50	0.70	0.70
5. Exp on Integarated Course	0.00	0.00	0.70	0.70	0.70
6. Maint. of Lab. Equipment/Comps.	16.93	2.86	6.00	6.00	6.00
7. Seminar/Workshop	0.82	0.46	1.00	1.00	1.00
8. Printing & Stationery	0.24	0.00	0.50	0.50	0.50
9. Seed Money (Research Grant)	0.00	0.00	0.00	2.00	2.00
Total- Other Charges	57.82	12.14	29.30	34.50	34.50
x. Dept. of Physics (B-5/10)					
Other Charges					
1. Chemicals & Consumable	1.13	0.00	3.00	3.00	3.00
2. Guest Faculty	8.09	3.85	4.50	6.00	6.00
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Contingency	0.27	0.33	0.70	0.70	0.70
5. Maint. of Lab. Equipment/Comps.	12.54	2.46	2.00	3.00	3.00
6. Exp.on Integrated Course	0.00	0.00	0.70	0.70	0.70
7. Seminar/Workshop	0.00	0.48	1.00	1.00	1.00
8. Printing & Stationery	0.03	0.00	0.50	0.50	0.50
9. Seed Money (Research Grant)	0.00	0.00	0.00	2.00	2.00
Total- Other Charges	22.06	7.12	13.00	17.50	17.50

					Expenditure (Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022 -2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
xi. Dept. of Mass Comm. & Journalism (B-5/11)					
Other Charges					
1. Chemicals & Consumables	2.70	0.08	5.00	5.00	5.00
2. Student Consumables	0.00	0.00	2.00	2.00	2.00
3. Guest Faculty	7.45	10.96	12.00	15.00	15.00
4. Educational Tour/Field Trip	0.19	1.80	0.60	2.00	2.00
5. Contingency	0.24	0.28	0.50	0.50	0.50
6. Maint. of Lab. Equipment/Comps.	7.12	0.00	2.00	2.00	3.00
7. Student Activities	0.43	0.00	4.00	4.00	4.00
8. Seminar/Workshop	1.00	1.00	1.00	1.00	1.00
9. Printing & Stationery	1.00	0.25	0.50	0.50	0.50
Total-Other Charges	20.13	14.37	27.60	32.00	33.00
xii. Deptt of Environment Sc. (B-5/12)					
Other Charges					
1. Contingency	0.65	0.18	0.70	0.70	0.70
2. Chemicals & Consumable	7.62	0.54	5.00	5.00	5.00
3. Educational Tour/Field Trip	0.21	0.13	0.60	0.60	0.60
4. Maint. of Lab. Equipment	8.00	10.26	9.00	10.50	11.00
5. Guest Faculty	5.35	6.94	8.00	9.00	9.00
6. Seminar/Workshop	0.00	0.54	1.00	1.00	1.00
7.. Printing & Stationery	0.00	0.07	0.50	0.50	0.50
Total - Other Charges	21.83	18.66	24.80	27.30	27.80

					Expenditure (Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
xiii. Deptt. of Sociology (B-5/13)					
Other Charges					
1. Contingency	0.33	0.21	0.50	0.50	0.50
2. Chemicals & Consumable	0.00	0.00	2.00	2.00	2.00
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. Guest Faculty	8.02	5.47	7.00	7.50	8.00
6. Seminar/Workshop	0.03	0.00	0.50	0.50	1.00
7.. Printing & Stationery	0.61	0.00	0.50	0.50	0.50
Total - Other Charges	8.99	5.68	11.90	12.40	13.40
					(Rs. in lakh)
xiv. Deptt of Food Engineering and Technology (B-5/14)					
Other Charges					
1. Contingency	0.47	0.43	0.50	0.50	0.50
2. Chemicals & Consumable	15.06	0.61	7.00	7.00	7.00
3. Educational Tour/Field Trip	0.07	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	9.83	6.43	6.00	6.50	6.00
5. Exp. on Integrated Course	0.00	0.00	0.70	0.70	0.70
6. Guest Faculty	9.35	0.56	6.00	6.00	7.00
7. Other Expenses (FQAC Lab)	0.50	0.00	1.00	1.00	1.00
8. Student Activity	0.00	0.14	1.00	1.00	1.50
9. Seminar/Workshop	0.59	0.56	1.00	1.00	1.00
10.. Printing & Stationery	0.25	0.00	0.50	0.50	1.00
11. Seed Money (Research Grant)	4.00	0.00	0.00	0.00	0.00
Total - Other Charges	40.12	8.73	24.30	24.80	26.30

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2022-2023
					Budget Estimates 2022-2023
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
xv. Deptt of Mechanical Engineering (B-5/15)					
Other Charges					
1. Contingency	0.03	0.31	0.50	0.50	0.50
2. Chemicals & Consumable	0.75	0.00	2.50	2.50	2.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	1.24	0.55	1.00	1.00	1.00
5. Guest Faculty	2.83	2.65	3.50	3.50	3.50
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
8. Seed Money (Research Grant)	0.00	0.65	0.00	2.00	2.00
Total- Other Charges	4.85	4.16	9.60	11.60	11.60
xvi. Deptt of Civil Engineering (B-5/16)					
Other Charges					
1. Contingency	0.06	0.47	0.50	0.50	0.50
2. Chemicals & Consumable	0.85	0.18	2.50	2.50	1.50
3. Educational Tour/Industrial Visit	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	4.53	0.00	1.00	1.00	2.00
5. Guest Faculty	5.71	5.46	7.00	7.00	7.00
6. Seminar/Workshop	1.00	0.30	1.00	1.00	1.00
7. Printing & Stationery	0.32	0.00	0.50	0.50	0.50
8. Seed money (Research Grant)	0.25	0.00	0.00	0.00	0.00
Total- Other Charges	12.72	6.41	13.10	13.10	13.10

					Expenditure (Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
xvii. Deptt of Commerce (B-5/17)					
Other Charges					
1. Contingency	0.24	0.14	1.50	1.50	1.50
2. Chemicals & Consumable	0.60	0.00	2.50	2.50	2.50
3. Educational Tour/Field Trip	0.00	0.16	1.20	1.20	1.20
4. Teaching Aid	0.00	0.00	5.50	5.50	5.50
5. Guest Faculty	18.20	10.46	11.00	15.00	15.00
6. Maint of Lab Equipment	0.16	0.00	0.60	0.60	0.60
7. Student Activity	0.00	0.00	2.00	2.00	2.00
8. Seminar/Workshop	0.52	0.00	1.00	1.00	1.00
9. Printing & Stationery	1.21	0.00	0.50	0.50	1.00
Total - Other Charges	20.93	10.76	25.80	29.80	30.30
xviii. Deptt of Social Work (B-5/18)					
Other Charges					
1. Contingency	0.27	0.34	0.50	0.50	0.50
2. Chemicals & Consumable	4.25	0.00	5.00	5.00	5.00
3. Educational Tour/Field Trip	0.07	0.24	0.60	0.60	0.60
4. Maint of Lab Equipment	0.10	0.00	0.50	0.50	0.50
5. Guest Faculty	4.71	0.00	3.50	3.50	4.00
6. Student Activity	0.00	0.05	1.00	1.00	1.00
7. Seminar/Workshop	1.00	0.38	1.00	1.00	1.00
8. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	10.40	1.01	12.60	12.60	13.10

					Expenditure (Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
xix. Deptt of Hindi (B-5/19) Other Charges					
1. Contingency	0.10	0.17	0.40	0.40	0.40
2. Chemicals & Consumable	2.40	0.00	3.00	3.00	3.00
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
5. Guest Faculty	4.27	1.70	3.00	3.00	4.00
6. Seminar/Workshop	0.11	0.07	1.00	1.00	1.00
7. Printing & Stationery	0.24	0.00	0.50	0.50	0.50
Total - Other Charges	7.12	1.94	9.00	9.00	10.00
xx. Deptt of Law (B-5/20) Other Charges					
1. Contingency	0.02	0.06	0.50	0.50	0.50
2. Chemicals & Consumable	2.32	0.00	3.00	3.00	3.00
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.00	0.00	0.60	0.60	0.60
5. Guest Faculty	3.37	6.21	6.00	9.00	9.00
6. Seminar/Workshop	1.00	0.00	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total - Other Charges	6.71	6.27	12.20	15.20	15.20

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2022-2023
					Budget Estimates 2022-2023
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
xxi. Deptt of Electrical Engineering (B-5/21)					
Other Charges					
1. Contingency	0.30	0.58	0.50	0.70	0.70
2. Chemicals & Consumable	14.70	1.24	7.00	7.00	7.00
3. Educational Tour/Industrial Visit	0.00	0.19	0.60	0.60	0.60
4. Maint of Lab Equipment	2.03	0.00	0.50	0.50	2.00
5. Guest Faculty	15.74	7.48	10.00	11.50	12.00
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
7. Seed Money (Research Grant)	6.76	0.70	0.00	2.00	2.00
8. Printing & Stationery	0.00	0.59	0.50	1.00	1.00
Total- Other Charges	39.53	10.78	20.10	24.30	26.30
xxii. Deptt of Education (B-5/22)					
Other Charges					
1. Contingency	0.30	0.40	0.30	0.50	0.50
2. Guest Faculty	20.37	16.34	20.00	21.00	21.00
3. Chemicals & Consumables	3.67	0.00	4.00	4.00	4.00
4. Educational Tour/Field Trip	0.53	0.17	0.60	0.60	0.60
5. Maint.of Lab Equipment	0.87	0.03	0.50	0.50	1.00
6. Seminar/Workshop	0.00	0.15	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.07	0.50	0.50	0.50
Total - Other Charges	25.74	17.16	26.90	28.10	28.60

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2022-2023
					Budget Estimates 2022-2023
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
xxiii. Deptt of Applied Sciences (B-5/23)					
Other Charges					
1. Contingency	0.13	0.18	0.50	0.50	0.50
2. Chemicals & Consumable	8.09	0.00	3.00	3.00	3.00
3. Educational Tour/Industrial Visit	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	3.87	0.00	0.50	0.50	0.50
5. Guest Faculty	12.19	7.77	9.00	11.00	11.00
6. Seminar/Workshop	0.58	1.00	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	24.86	8.95	15.10	17.10	17.10
xxiv. Deptt of Design (B-5/24)					
Other Charges					
1. Contingency	0.17	0.14	0.30	0.30	0.30
2. Guest Faculty	5.61	5.36	5.50	7.50	7.50
3. Chemicals & Consumables	2.31	0.00	2.00	2.00	3.00
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	0.15	0.12	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total - Other Charges	8.24	5.62	10.40	12.40	13.40

					Expenditure (Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
xxv. Deptt of Assamese (B-5/25) Other Charges					
1. Contingency	0.51	0.50	0.50	0.70	0.70
2. Chemicals & Consumable	4.12	0.00	4.50	4.50	4.50
3. Educational Tour/Industrial Visit	0.50	0.37	0.60	0.60	0.60
4. Maint of Lab Equipment	0.17	0.44	0.50	0.80	0.80
5. Guest Faculty	0.86	6.66	8.50	9.00	9.00
6. Seminar/Workshop	1.00	1.00	1.00	1.00	1.00
7. Digitization of Old Books & Manuscripts	0.00	0.00	5.00	5.00	5.00
8. Printing & Stationery	0.20	0.12	0.50	0.50	0.50
Total- Other Charges	7.36	9.09	21.10	22.10	22.10
xxvi. Deptt of Foreign Languages (B-5/26) Other Charges					
1. Contingency	0.31	0.15	0.30	0.30	0.50
2. Guest Faculty	1.17	2.72	5.00	6.00	5.00
3. Chemicals & Consumables	0.97	0.00	2.00	2.00	2.00
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	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total - Other Charges	2.45	2.87	9.90	10.90	10.10
xxvii. Deptt of Linguistics and Language Technology (B-5/27) Other Charges					
1. Contingency	0.00	0.21	0.30	0.30	0.50
2. Guest Faculty	0.00	0.00	2.00	2.00	3.00
3. Chemicals & Consumables	0.00	0.00	2.00	2.00	2.00
4. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
5. Maint.of Lab Equipment	0.00	0.05	0.50	0.50	0.50
6. Seminar/Workshop	0.00	0.00	0.50	0.50	1.00
7. Printing & Stationery	0.00	0.24	0.50	0.50	0.50
Total - Other Charges	0.00	0.50	6.40	6.40	8.10

					<i>Expenditure</i>				
					(Rs. in lakh)				
					Actual during 2021-2022				
					Actual from 1.4.2022 to 31.12.2022				
					Budget Estimates 2022-2023				
					Revised Estimates 2022-2023				
					Budget Estimates 2023-2024				
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									
5. Cost of Answer script									
6. Tabulation 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- Other Charges					44.58	33.63	50.60	91.60	104.90

					Expenditure (Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2. Library (B-6/2)					
Other Charges					
1. Book Binding Expenses	0.00	0.00	5.00	5.00	5.00
2. Catalog Binding Expenses	0.00	0.00	2.00	2.00	2.00
3. Contingency	0.22	0.78	0.75	1.00	1.25
4. Library Stationary	2.51	3.69	4.00	5.00	4.00
5. Magazine, India Journal	0.13	14.39	10.00	22.00	25.00
6. Maintenance of Office Equipment	2.81	0.40	1.50	1.50	2.50
Total- Other Charges	5.67	19.26	23.25	36.50	39.75
3. Director (Training & Placement (B-6/3))					
Other Charges					
A. Non-Engineering					
1. Contingency	0.07	0.27	0.20	0.50	0.50
2. Training & Placement related Activities	2.58	1.49	5.00	5.00	7.00
3. Maintenance of Office Equipment	0.00	0.00	0.50	0.50	0.50
4. Chemicals & Consumables	0.11	0.00	2.00	2.00	2.00
5. Printing & Stationary	0.00	0.11	0.50	0.50	0.50
B. Engineering					
1. Contingency	0.00	0.00	0.20	0.20	0.50
2. Training & Placement related Activities	0.00	0.00	5.00	5.00	5.00
3. Maintenance of Office Equipment	0.00	0.00	0.50	0.50	0.50
4. Chemicals & Consumables	0.00	0.00	2.00	2.00	2.00
5. Printing & Stationary	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	2.76	1.87	16.40	16.70	19.00
4. Sports Office (B-6/4)					
Other Charges					
1. Contingency	0.06	0.08	0.40	0.40	0.50
2. Exp. on Sports & Games	11.50	1.67	15.00	14.00	14.00
3. Maint of Office Equipment	0.00	0.57	0.50	1.50	1.50
4. Printing & Stationary	0.00	0.00	0.50	1.50	1.50
Total - Other Charges	11.56	2.32	16.40	17.40	17.50

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
5. Hostels & Guest House (B-6/5)					
Other Charges					
A. Guest House :					
1. Contingency	0.61	1.35	0.75	1.50	1.50
2. Guest House Expenses	2.02	9.83	13.75	6.00	15.00
3. Maint. of Office Equipment	0.81	2.05	2.00	2.00	2.00
4. Cloth Washing Charge	0.67	0.00	2.00	2.00	2.00
5. Chemicals & Consumables	0.00	0.00	4.00	4.00	4.00
6. Guest House Utensil	0.00	0.40	4.00	4.00	5.00
7. Catering Service & Cleanness	0.00	0.00	0.00	0.00	0.00
B. Hostels :					
1. Hostel Expenses	6.25	0.00	7.00	7.00	7.00
2. Hostel Utensil	7.05	3.75	4.00	5.00	5.00
3. Catering Service & Cleanness of Hostels	370.32	379.03	300.00	380.00	390.00
4. Contingency	1.89	2.31	0.75	4.00	2.50
5. Maint. of Office Equipment	0.26	7.99	9.00	20.00	18.00
Total -Other Charges	389.88	406.71	347.25	435.50	452.00
6. Engineering Cell (B-6/6)					
Other Charges					
1. Maintenance of DG incl. Fuel	27.92	8.02	15.00	20.00	20.00
2. Contingency	0.51	0.36	0.60	0.60	0.60
3. Maintenance of Computer	1.71	0.94	1.00	1.50	1.50
4. Wages	197.12	183.42	150.00	215.00	200.00
5. Building repairing/ Estate maintenance	197.64	216.55	170.00	220.00	151.84
6. Minor Works	2.68	0.24	5.00	20.00	20.00
7. Electrical Maintenance	35.28	7.60	20.00	26.25	35.00
8. Nursery & Gardening	65.48	56.70	50.00	70.00	70.00
9. Campus Maintenance	42.86	17.26	25.00	25.00	25.00
10. Printing & Stationery	0.07	0.00	0.50	0.50	0.50
Total-Other Charges	571.27	491.09	437.10	598.85	524.44

					<i>Expenditure</i> (Rs. in lakh)
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
					Budget Estimates 2022-2023
					Revised Estimates 2022-2023
					Budget Estimates 2023-2024
7. Health Centre (B-6/7)					
Other Charges					
1. Contingency					
	0.08	0.17	0.50	0.50	0.50
2. Medicine & Dressing Materials					
	14.24	10.23	15.00	30.00	30.00
3. Maint. of Equipment/Computers					
	0.04	1.04	1.00	1.50	1.50
4. Printing & Stationery					
	0.00	0.00	0.50	0.50	0.50
5. Chemicals & Consumables					
	0.00	0.00	3.00	3.00	3.00
Total - Other Charges					
	14.36	11.44	20.00	35.50	35.50
8. Office of the Dean Student Welfare (B-6/8)					
Other Charges					
1. Contingency					
	0.76	0.47	0.50	0.70	0.70
2. Student Activity Expenses					
	26.88	4.16	15.50	15.00	20.00
3. Maint. of Office Equipment					
	0.09	0.00	0.50	0.50	0.50
4. Seminar/ Workshop					
	0.09	0.00	0.50	1.00	1.00
5. Printing & Stationery					
	0.00	0.00	0.50	0.50	0.50
Total - Other Charges					
	27.82	4.63	17.50	17.70	22.70
9. Office of the Dean Science & Technology (B-6/9)					
Other Charges					
1. Contingency					
	0.21	0.11	0.50	0.50	0.50
2. Maint of Office Equipment					
	0.00	0.00	0.50	0.50	0.50
3. Printing & Stationery					
	0.00	0.00	0.50	0.50	0.50
Total- Other Charges					
	0.21	0.11	1.50	1.50	1.50

	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
10. Office of the Dean (Research & Development)) B-6/10 Other Charges					
1. Contingency	0.22	0.18	0.40	0.40	0.50
2. Maintenance of Equipment/Computers	0.00	0.00	1.00	1.00	1.00
3. Innovation & Research	0.00	0.00	5.00	5.00	5.00
4. Seminar/Workshop	0.09	0.00	0.50	0.50	1.00
5. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total-Other Charges	0.31	0.18	7.40	7.40	8.00
11. Office of the Dean (School of Humanities & Social Sc) B-6/11 Other Charges					
1. Contingency	0.03	0.09	0.40	0.40	0.50
2. Student Activities	0.00	0.00	2.00	2.00	2.00
3. Guest Faculty	0.00	0.00	2.00	2.00	3.00
4. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
5. Maintenance of Equipment/Computers	0.00	0.00	0.50	0.50	0.50
Total -Other Charges	0.03	0.09	5.40	5.40	6.50
12. Office of the Dean (School . of Management) B-6/12 Other Charges					
1. Contingency	0.09	0.17	0.50	0.50	0.50
2. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
3. Maintenance of Equipment/Computers	0.00	0.00	0.50	0.50	0.50
Total -Other Charges	0.09	0.17	1.50	1.50	1.50
13. Office of the Dean (School of Engineering) B-6/13 Other Charges					
1. Contingency	0.26	0.49	0.60	2.50	2.50
2. Chemicals & Consumables	0.01	0.50	0.00	1.00	1.00
3. Maintenance of Equipment	2.28	1.14	1.00	1.50	2.00
4. Guest Faculty	0.93	1.98	3.00	3.00	3.00
5. Student Activities	0.73	0.00	1.00	1.00	2.00
6. Printing & Stationery	0.56	0.26	0.50	0.50	0.50
7. Seminar/workshop	0.00	0.39	0.00	1.00	1.00
Total - Other Charges	4.77	4.76	6.10	10.50	12.00

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
14. Centre for Inclusive Development (B-6/14)					
Other Charges					
1. Contingency	0.10	0.00	0.40	0.40	0.50
2. Maint of Equipment/Computers	0.12	0.00	0.50	0.50	0.50
3. Guest Faculty	1.83	1.31	3.00	3.00	3.00
4. Printing & Stationery	0.20	0.00	0.50	0.50	0.50
5. Seminar/ Workshop	0.38	0.00	0.50	0.50	1.00
Total - Other Charges	2.63	1.31	4.90	4.90	5.50
15. Sophisticated Analytical Implementation Centre (SAIC) (B-6/15)					
Other Charges					
1. Contingency	0.55	0.61	2.00	2.00	2.00
2. Chemicals Consumables	9.88	4.74	10.00	10.00	10.00
3. Maintenance of Office Equipment	28.18	25.95	25.00	31.00	32.00
4. Vehicle Hire Charge	0.59	0.47	1.00	1.00	1.00
Total - Other Charges	39.20	31.77	38.00	44.00	45.00
16. Career Counselling Cell (B-6/16)					
Other Charges					
1. Contingency	0.00	0.00	0.30	0.30	0.50
2. Maint. of Office Equipment	0.00	0.00	0.50	0.50	0.50
3. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total - Other Charges	0.00	0.00	1.30	1.30	1.50

					<i>Expenditure</i> (Rs. in lakh)
					Actual during 2021-2022
					Actual from 1.4.2022 to 31.12.2022
					Budget Estimates 2022-2023
					Revised Estimates 2022-2023
					Budget Estimates 2023-2024
17. Centre of Disaster Management (B-6/17)					
Other Charges					
1. Contingency					0.04
2. Printing & Stationery					0.00
3. Maint of Equipment / Computers					0.00
Total- Other Charges					0.04
18. Assamese Study Centre (Srimanta Sankardeva Chair) (B-6/18)					
Other Charges					
1. Contingency					0.00
2. Maint. Of Equipment/Computers					0.00
3. Academic Expenses/ Teaching Aid					0.00
4. Printing & Stationery					0.00
Total- Other Charges					0.00
19. Lokapriya Gopinath Bordoloi Chair (B-6/19)					
Other Charges					
1. Contingency					0.00
2. Printing & Stationery					0.00
3. Maint. Of Equipment/Computers					0.00
Total- Other Charges					0.00

					<i>Expenditure</i>
					(Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
20. Computer Centre (B-6/20)					
Other Charges					
1. Contingency	0.02	0.08	0.60	0.60	0.60
2. Chemicals & Consumable	1.69	6.72	8.00	8.00	8.00
3. Maint of Lab Equipment	18.81	0.31	1.50	1.50	3.00
4. Printing & Statioery	0.00	0.00	0.50	0.50	1.00
Total- other Charge	20.52	7.11	10.60	10.60	12.60
21. Intellectual Property Rights (IPR) Cell (B-6/21)					
Other Charges					
1. Contingency	0.38	0.15	0.30	0.30	0.50
2. Chemicals & Consumable	0.29	0.00	1.00	1.00	1.00
3. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
4. Patent Expenditure	2.69	0.69	2.00	2.00	3.00
5. Seminar /Workshop	0.59	0.00	0.50	0.50	1.00
6. Consultancy Fee	0.00	0.00	1.00	1.00	1.00
7. Printing & Statioery	0.00	0.00	0.50	0.50	0.50
Total- other Charge	3.95	0.84	5.80	5.80	7.50

<i>Expenditure</i>					
<i>(Rs. in lakh)</i>					
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
22. Centre for Innovation Incubation and Entrepreneurship (B-6/22)					
Other Charges					
1. Contingency	0.00	0.07	0.30	0.30	0.50
2. Chemicals & Consumables	0.00	0.00	1.00	1.00	1.00
3. Reseach & Innovation for Student	2.78	2.50	10.00	18.00	20.00
4. Minor Works(Innovation Incubation	0.00	0.00	5.00	5.00	5.00
5. Maintenance of Lab Equipment	0.00	0.00	1.30	1.30	1.50
6. Seminar/Workshop	0.38	0.00	0.50	0.50	1.00
7. Printing & Statioery	0.00	0.00	0.50	0.50	0.50
Total- other Charge	3.16	2.57	18.60	26.60	29.50
23. Auditorium (B-6/23)					
Other Charges					
1. Contingency	0.00	0.00	0.30	0.30	0.50
2. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
3. Printing & Statioery	0.00	0.00	0.50	0.50	0.50
Total- other Charge	0.00	0.00	1.30	1.30	1.50
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
3. Printing & Statioery	0.00	0.00	0.50	0.50	0.50
Total- other Charge	0.00	0.00	2.25	2.25	2.25

					<i>Expenditure</i>
					(Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
25. Kendriya Vidyalaya (B-6/25)					
Other Charges					
1. Contingency	0.00	0.00	1.00	1.00	1.00
2. Administrative Overhead Charges	89.62	57.94	45.00	58.00	58.00
3. Chemicals & Consumable	0.00	0.00	2.00	2.00	2.00
4. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
5. Maint of Lab Equipment	0.00	0.00	1.00	1.00	1.00
Total- Other Charges	89.62	57.94	49.50	62.50	62.50
26. Internal Quality Assurance Cell (IQAC) (B-6/26)					
Other Charges					
1. Contingency	0.02	0.03	0.50	0.50	0.50
2. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00
3. Maint of Lab Equipment	0.06	0.00	0.80	0.80	0.80
4. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total-Other Charges	0.08	0.03	2.80	2.80	2.80
27. Women's Study Centre (B-6/27)					
Other Charges					
1. Contingency	0.05	0.06	0.30	0.30	0.50
2. Maint of Lab Equipment	0.00	2.12	0.30	2.50	2.50
3. Printing & Stationery	0.00	2.22	0.50	2.50	2.50
4. Meeting Expenses	0.09	0.00	2.00	2.00	2.00
Total-Other Charges	0.14	4.40	3.10	7.30	7.50

					<i>Expenditure</i>
					(Rs. in lakh)
	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
28. Centre for Multi-Disciplinary Research (B-6/28)					
Other Charges					
1. Contingency	0.00	0.00	0.50	0.50	0.50
2. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
3. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
4. Chemical and Consumables	7.51	0.00	5.00	5.00	5.00
Total-Other Charges	7.51	0.00	6.50	6.50	6.50
29. Yoga Centre (B-6/29)					
Other Charges					
1. Contingency	0.00	0.00	0.50	0.50	0.50
2. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
3. Guest Faculty	0.00	1.14	3.00	4.00	4.00
Total-Other Charges	0.00	1.14	4.00	5.00	5.00

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

						Expenditure
						Rs. in lakh
Sl.No.	Head of Account	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	Pension	370.71	272.06	405.00	410.00	431.30
2	Contribution to Pension Fund	33.54	0.00	37.00	38.00	39.00
3	New Pension Scheme	488.78	385.89	495.00	550.00	560.50
	Total	893.03	657.95	937.00	998.00	1,030.80

OTHER MISCELLANEOUS RECURRING EAPENSES (B-7)

						Expenditure
						Rs. in lakh
SI.No	Head of Account	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	Membership fees	3.04	9.49	10.00	23.00	11.00
2	Audit fees & Expenses	8.57	1.78	4.00	9.00	9.00
3	Bank charges	1.59	0.66	5.00	4.00	4.00
4	Contingency/Shifting expenditure	7.89	9.82	14.10	14.10	20.00
5	Hiring charges of vehicle	35.89	41.09	50.00	63.00	65.00
6	Convocation	31.58	0.51	40.00	48.00	40.00
7	Hospitality & Public relations	1.26	1.05	11.00	7.00	11.00
8	Maintenance of 33 KV substation/Powerline	70.16	70.05	60.00	86.80	90.00
9	Maintenance of EPABX	2.96	0.00	4.00	4.00	4.00
10	Maintenance of water treatment Plant	34.56	22.69	35.00	35.00	35.00
11	VC's discretionary Fund	0.00	0.00	7.00	7.00	7.00
12	Staff Training exp	0.18	3.34	8.34	8.34	9.00
13	Cleaning Service	204.67	175.63	180.00	220.59	211.00
14	BSNL 100 MBPS ILL Connection	9.50	0.00	7.00	7.00	7.00
15	Complaint Committee on Sexual harassment	0.00	0.00	1.00	1.00	1.00
16	Student Welfare	0.00	0.00	10.00	10.00	10.00
17	Extension Service	0.00	0.00	10.00	30.00	35.00
18	Property Tax	0.00	0.00	0.00	0.00	-
19	Consutancy Fees	1.44	1.74	9.00	9.00	9.00
20	Institutional Social Responsibility	0.00	0.00	5.00	5.00	5.00
21	Extension and Outreach Programme	1.44	2.84	10.00	16.00	20.00
22	Repayment of HEFA Loan	153.71	0.00	153.71	153.71	153.71
23	Wi-fi Facility through Opex mode	55.17	32.18	60.00	60.00	60.00
24	Salary to Contractual Teaching Staff	1.58	0.00	30.00	30.00	40.00
25	Salary to Contractual Non-Teaching Staff	0.00	0.00	30.00	30.00	35.00
26	Professional Development and Runnng Expenses	0.00	0.00	9.97	35.20	40.00
27	NAAC	2.98	30.18	0.00	31.00	0.00
28	Academic Expenses (Consumables)	17.99	11.28	0.00	20.00	20.00
	Total	646.16	414.33	764.12	967.74	951.71

COMMON SERVICE AND GENERAL RECURRING EXPENSES (B-8)

						Expenditure
						Rs. in lakh
Sl.No	Head of Account	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	TA to BOM/PAC/FC/SC Visiting Team meeting exp.	12.26	20.42	26.00	30.00	31.00
2	TA to University Staff	3.57	15.03	30.00	25.00	25.00
3	Electricity Charges	277.21	274.31	280.00	393.00	395.00
4	Telephone Charges	3.77	1.99	10.00	5.00	5.00
5	Printing & Stationary	9.61	3.76	8.00	15.00	15.00
6	Postage & Telegram	1.04	1.05	4.50	4.50	4.50
7	Advertisement	8.47	3.49	15.00	15.00	15.00
8	Legal Expenses	4.06	2.63	5.00	5.00	5.00
9	Uniform & Liveries	0.00	0.00	1.50	1.50	1.50
10	Maintenance of Vehicle	0.67	0.47	3.00	3.00	3.00
11	P.O.L	8.08	6.93	13.00	13.00	13.00
12	Newspapers & Peirodicals	1.29	1.33	2.50	2.50	2.50
13	Maintenance of Office Equipment/Furniture etc.	63.66	34.63	40.00	55.55	62.40
14	Insurance of Vehicle/Office Equipment etc.	27.65	4.65	13.00	13.00	18.00
15	Honorarium/Over time/Remunertion	58.15	43.30	45.00	60.00	60.00
16	Ceremonial Exp. for foundation day & other conferences	3.01	19.68	12.00	14.00	14.00
17	Exp.on Security Staff	305.65	236.92	280.00	387.00	355.50
18	Maintenance of Swimming Pool	0.00	13.70	20.00	20.00	20.00
Total		788.15	684.29	808.50	1,062.05	1,045.40

MERGED SCHEMES (B-9)

		Expenditure				
		Rs. in lakh				
Sl.No	Head of Account	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	Travel	0.00	3.27	12.00	7.00	7.00
2	Conference/Seminar/Workshops/Symposium/Short term training Programme	20.17	4.25	10.40	10.40	15.40
3	Publication	0.00	0.00	2.00	2.00	2.00
4	Visiting Professors/Visiting Fellows	0.00	1.28	5.00	5.00	5.00
5	Day Care Centre	0.04	0.03	2.50	2.50	2.50
6	Basic Facilities for women	0.00	0.00	2.50	2.50	2.50
7	Faculty Development Programme (FDP)	0.00	0.00	5.00	5.00	5.00
8	Estt. of Career and Counselling Cell in Universities	0.00	0.00	3.00	8.00	3.00
	Total	20.21	8.83	42.40	42.40	42.40

C.NON-NET FELLOWSHIP

		Expenditure				
		Rs. in lakh				
Sl.No	Head of Account	Actual during 2021-2022	Actual from 1.4.2022 to 31.12.2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	Non-Net Fellowship	281.06	179.35	300.00	315.86	300.00
	Total	281.06	179.35	300.00	315.86	300.00

D.NON-RECURRING (Creation of Capital Assets)

								Expenditure
								Rs. in lakh
Sl. No	Head of Account	Allocation Approved by UGC 2022-23	Grant received from UGC during 2022-2023 (as on 31.12.2022)	Actual Exp. During 2021-22	Actual Exp. Upto 31.12.2022 (01.04.2022 to 31.12.2022)	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
	Capital Assets							
i	Books & Journals	100.00	92.68	170.00	140.47	100.00	100.00	75.00
ii	ICT enabled infrastructure for online learning & E-Resource	200.00	185.36	276.00	55.79	200.00	200.00	175.00
iii	Small Equipment/Laboratories	250.00	231.70	215.87	78.95	250.00	250.00	150.00
iv	Campus Development	175.00	162.19	116.46	40.56	175.00	175.00	150.00
v	Other infrastucture including Furniure & Fixture	150.00	139.02	130.70	76.02	150.00	150.00	150.00
vi	Library support preferably E- Resource (Perpetual Access)	-	-	-	-	-	-	-
vii	Repair/Renovation/ constructions of Toilets under SBA	-	-	-	-	-	-	-
viii	EWS Implementation	-	-	850.00	-	-	-	-
	Total	875.00	810.95	1,759.03	391.79	875.00	875.00	700.00