

TEZPUR UNIVERSITY
(Established under the Act of Parliament)

REVISED ESTIMATES
2023 – 2024
&
BUDGET ESTIMATES
2024 – 2025

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**EXPLANTORY MEMORANDUM
ON**

**THE REVISED ESTIMATES FOR THE
YEAR 2023-24 & BUDGET ESTIMATES FOR THE YEAR 2024-2025**

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 2023-2024
BUDGET ESTIMATES 2024-2025**

					Receipt
					(Rs. in lakh)
Sl. No.	Items	Actual Receipts during 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	Gross Receipt of University from all sources	15,941.04	16,355.80	17481.20	20682.71
	Grand Total	15,941.04	16,355.80	17,481.20	20,682.71

Payment					
(Rs. in Lakh)					
Sl. No.	Items	Actual Expenditure during 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
A	Salary & Other Components	9,721.50	10,515.30	11,130.00	11,466.60
B	Recurring	5,014.26	5,030.80	5,500.00	5,666.11
	a) Pension including Pensionary Benefits and Non-Salary				
	(b) Non-Net Fellowships	280.15	300.00	307.79	350.00
C	Non-Recurring (Creation of Capital Assets)	920.69	700.00	700.00	1,400.00
D	One Time Special Grant (Committed Liabilities)	-	-	-	-
	Grand Total	15,936.60	16,546.10	17,637.79	18,882.71

ABSTRACT OF RECEIPT

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Salary					
1	Opening balance as on 01/04/22	(207.09)	(-)190.30	(-) 156.59	-
2	Grant from UGC	9,772.00	10,515.30	11,130.00	11,466.60
3	University Income	-	-	-	-
	Total	9,564.91	10,325.00	10,973.41	11,466.60
(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Recurring					
1	Opening balance as on 01/04/22	865.86	-	57.79	-
2	Grant from UGC	2,698.00	3,580.80	4,000.00	6,016.11
3	University Income	1,838.34	1,750.00	1,750.00	1,800.00
	Total	5,402.20	5,330.80	5,807.79	7,816.11
(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
Creation of Capital Assets					
1	Opening balance as on 01/04/22	98.93	-	-	-
2	Grant from UGC	875.00	700.00	700.00	1,400.00
3	University Income	-	-	-	-
	Total	973.93	700.00	700.00	1,400.00
	Grand Total	15,941.04	16,355.80	17,481.20	20,682.71

ABSTRACT OF EXPENDITURE

(Rs. in Lakh)						
Sl.No.	Items	Actual Exp. during 2022-2023	Actual Expen. during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024- 2025
A.	Salary					
	1.Teaching	6,592.14	5,199.66	7,190.30	7,556.59	7,850.90
	2.Non-Teaching	2,492.48	2,130.64	2,700.00	2,900.00	3,050.70
	Sub-Total=A (Salary)	9,084.62	7,330.30	9,890.30	10,456.59	10,901.60
	2.Other Components					
	Leave Encashment on LTC	18.92	20.63	19.00	25.00	30.00
	LTC	40.76	21.43	41.00	45.00	65.00
	Children Education Allowences	92.34	0.00	93.00	95.00	105.00
	Retirement Benefit	436.10	508.58	423.00	456.41	310.00
	Medical Reimbursement	48.76	26.94	49.00	52.00	55.00
	Sub-Total	636.88	577.58	625.00	673.41	565.00
	Total-A (Salary & Other Components)	9,721.50	7,907.88	10,515.30	11,130.00	11,466.60
B.	Recurring					
	1.Pension	427.87	421.97	431.30	555.00	730.00
	2.Contribution to Pension Fund	33.17	0.00	39.00	37.00	39.00
	3.New Pension Scheme	542.63	427.31	560.50	608.00	650.00
	Sub-Total	1,003.67	849.28	1,030.80	1,200.00	1,419.00
	Non Salary					
	4.Administration	3.74	4.06	7.50	11.00	11.00
	5.Academic Programmes	411.11	209.95	488.35	508.65	519.05
	6.Service Departments	1,671.65	854.26	1,569.20	1,689.65	1,616.45
	7.Other Miscellaneous Recurring Expenses	818.42	462.87	903.05	893.51	894.71
	8.Common Service & General Recurring Expenses	1,063.62	842.20	989.50	1,154.79	1,163.50
	9.Merged Schemes	42.05	11.27	42.40	42.40	42.40
	Total - (Non Salary)	4,010.59	2,384.61	4,000.00	4,300.00	4,247.11
	Total - B (Recurring)	5,014.26	3,233.89	5,030.80	5,500.00	5,666.11
C	Non-Net Fellowship	280.15	214.25	300.00	307.79	350.00
	Total (A+B+C)	15,015.91	11,356.02	15,846.10	16,937.79	17,482.71
D	Non-Recurring (Creation of Capital Assets)	920.69	401.58	700.00	700.00	1,400.00
E	One-Time Special Grant (Committed Liabilities)	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+B+C+D+E)	15,936.60	11,757.60	16,546.10	17,637.79	18,882.71

SUMMARY OF RECEIPTS

					(Rs. in lakh)
Sl. No	Items	Actual Receipts during 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	Revenue Account				
1	Grant from UGC including Opening Balance	14,102.70	14,605.80	15,731.20	18,882.71
2	Fees from student	1,306.62	1,238.30	1,238.30	1,262.50
3	Hostel fees	153.85	155.00	155.00	160.00
4	Income from Land & Buldg. & Other Properties	224.24	231.20	231.20	236.50
5	Miscellaneous	153.63	125.50	125.50	141.00
Grand total (1 - 5)		15,941.04	16,355.80	17,481.20	20,682.71

A. Salary & Other Components :

A. Salary & Other Components :						Expenditure (Rs. in lakh)				
Particulars of post	Sanctioned Post	B.E. 23-24	R.E. 23-24	B.E. 24-25		Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
(a) Teaching Staff Salary										
1. Professor	53	32	32	53	BASIC	6,592.14	5,199.66	7,190.30	7,556.59	7,850.90
					DA					
2. Associate Professor	84	71	71	84	HRA					
					TA					
3. Assistant Professor	175	172	172	175	RLA					
					SDA					
					OTHER					
Total a. Teaching Staff Salary						6,592.14	5,199.66	7,190.30	7,556.59	7,850.90
(b) Non-Teaching Staff Salary										
1. Group-A	39	32	35	39	BASIC	2,492.48	2,130.64	2,700.00	2,900.00	3,050.70
					DA					
2. Group -B	59	56	57	59	HRA					
					TA					
3. Group-C	116	108	108	116	RLA					
					SDA					
4. Group -C (MTS)	73	71	71	73	OTHER					
Total b. Non-Teaching Staff Salary						2,492.48	2,130.64	2,700.00	2,900.00	3,050.70
Total-Salary (Teaching + Non-Teaching)						9,084.62	7,330.30	9,890.30	10,456.59	10,901.60
Other Component										
1	Leave Encashment on LTC					18.92	20.63	19.00	25.00	30.00
2	LTC					40.76	21.43	41.00	45.00	65.00
3	Children Education Allowences					92.34	0.00	93.00	95.00	105.00
4	Retirement Benefit					436.10	508.58	423.00	456.41	310.00
5	Medical Reimbursement					48.76	26.94	49.00	52.00	55.00
Total - Salary (Teaching + Non-Teaching) + Other Component						636.88	577.58	625.00	673.41	565.00
Grand Total						9,721.50	7,907.88	10,515.30	11,130.00	11,466.60

Abstract of expenditure (Recurring Expenses)

						Expenditure (Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Expenditure during 2022-2023	Actual Expen. during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
B-4	Administration (Offices)					
	(i) Vice-Chancellor's Office					
	Other Charges	0.88	1.93	2.50	4.00	4.00
	Total V.C. Office	0.88	1.93	2.50	4.00	4.00
	(ii) Registrar's Office					
	Other Charges	0.92	0.58	2.50	3.00	3.00
	Total Registrar's Office	0.92	0.58	2.50	3.00	3.00
	(iii) Finance Officer's Office					
	Other Chareges	1.94	1.55	2.50	4.00	4.00
	Total Finance Office	1.94	1.55	2.50	4.00	4.00
	Total Other charges - Administration (i+ ii+ iii)	3.74	4.06	7.50	11.00	11.00

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2022-2023	Actual Expen. during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
B-5	Academic Department					
	(i) Deptt. of Computer Science & Engineering					
	Other Chages	17.46	13.50	23.60	25.10	25.10
	Total of Computer Science & I.T.	17.46	13.50	23.60	25.10	25.10
	(ii) Deptt. Mathematical Sciences					
	Other Charges	11.36	4.78	16.30	14.30	14.30
	Total of Mathematical Sciences	11.36	4.78	16.30	14.30	14.30
	(iii) Deptt. of English					
	Other Charges	18.48	13.89	21.30	24.40	24.80
	Total Deptt. of English & Foreign Languages	18.48	13.89	21.30	24.40	24.80
	(iv) Deptt. of Bussines Administration					
	Other Charges	34.77	15.73	28.40	33.40	33.40
	Total Business Administraiton	34.77	15.73	28.40	33.40	33.40
	(v) Deptt. of Energy					
	Other Charges	6.84	1.41	12.10	12.10	12.10
	Total of Energy	6.84	1.41	12.10	12.10	12.10
	(vi) Deptt. of Cultural Studies					
	Other Charges	7.69	5.99	13.70	16.10	16.60
	Total of Cultural Studies	7.69	5.99	13.70	16.10	16.60
	(vii) Deptt. of Electronics & Comm.Engineering					
	Other Charges	13.86	7.54	16.60	17.60	17.60
	Total of Deptt. of Electronics & Comm.Engineering	13.86	7.54	16.60	17.60	17.60
	(viii) Deptt. of MBBT					
	Other Charges	10.00	9.23	14.80	15.80	16.70
	Total of Deptt. of MBBT	10.00	9.23	14.80	15.80	16.70

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2022-2023	Actual Expen. during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	(ix) Deptt. of Chemical Sciences					
	Other Charges	34.11	12.83	33.80	36.80	38.80
	Total of Chemical Sciences	34.11	12.83	33.80	36.80	38.80
	(x) Deptt. of Physics					
	Other Charges	16.40	4.06	15.00	17.00	17.50
	Total of Physics	16.40	4.06	15.00	17.00	17.50
	(xi) Deptt. of Mass Communicaiton & Journalism					
	Other Charges	21.89	7.92	25.70	24.20	26.00
	Total of Mass Communicaiton & Journalism	21.89	7.92	25.70	24.20	26.00
	(xii) Deptt. of Env.Science					
	Other Charges	26.01	11.53	21.80	21.80	21.80
	Total of Env.Science	26.01	11.53	21.80	21.80	21.80
	(xiii) Deptt. of Sociology					
	Other Charges	9.95	6.41	12.90	13.40	13.40
	Total of Sociology	9.95	6.41	12.90	13.40	13.40
	(xiv) Deptt. of Food Processing and Technology					
	Other Charges	22.16	5.68	23.80	24.80	24.80
	Total of Food Processing Technology	22.16	5.68	23.80	24.80	24.80
	(xv) Deptt. of Machanical Engineering					
	Other Charges	12.30	8.18	14.10	17.60	17.60
	Total of Deptt of Machanical Engineering	12.30	8.18	14.10	17.60	17.60

						(Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Expenditure during 2022-2023	Actual Expen. during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	<i>(xvi) Deptt of Civil Engineering</i>					
	Other Charges	9.46	6.68	14.35	16.85	16.85
	Total of Deptt of Civil Engineering	9.46	6.68	14.35	16.85	16.85
	<i>(xvii) Deptt of Commerce</i>					
	Other Charges	19.40	10.69	27.80	27.40	27.40
	Total of Deptt of Commerce	19.40	10.69	27.80	27.40	27.40
	<i>(xviii) Deptt of Social Work</i>					
	Other Charges	3.95	3.36	10.10	10.80	11.10
	Total of Deptt of Social Work	3.95	3.36	10.10	10.80	11.10
	<i>(xix) Deptt of Hindi</i>					
	Other Charges	2.42	0.12	8.10	8.10	8.10
	Total of Deptt of Hindi	2.42	0.12	8.10	8.10	8.10
	<i>(xx) Deptt of Law</i>					
	Other Charges	7.61	4.72	12.70	11.20	11.20
	Total of Deptt of Law	7.61	4.72	12.70	11.20	11.20
	<i>(xxi) Deptt of Electrical Engineering</i>					
	Other Charges	21.58	16.35	23.60	32.60	32.60
	Total of Deptt of Electrical Engineering	21.58	16.35	23.60	32.60	32.60
	<i>(xxii) Deptt of Education</i>					
	Other Charges	27.30	14.88	29.10	21.10	22.10
	Total of Deptt of Education	27.30	14.88	29.10	21.10	22.10
	<i>(xxiii) Deptt of Applied Sciences</i>					
	Other Charges	25.03	6.93	19.10	17.10	17.10
	Total of Deptt of Applied Sciences	25.03	6.93	19.10	17.10	17.10
	<i>(xxiv) Deptt of Design</i>					
	Other Charges	9.20	6.09	12.10	14.10	14.10
	Total of Deptt of Design	9.20	6.09	12.10	14.10	14.10
	<i>(xxv) Deptt of Assamese</i>					
	Other Charges	13.10	6.31	19.80	18.30	20.30
	Total of Deptt of Assamese	13.10	6.31	19.80	18.30	20.30
	<i>(xxvi) Deptt of Foreign Languages</i>					
	Other Charges	6.06	2.55	11.10	9.10	10.10
	Total of Deptt of Foreign Languages	6.06	2.55	11.10	9.10	10.10
	<i>(xxvii) Deptt of Linguistics and Language Technology</i>					
	Other Charges	2.72	2.59	6.60	7.60	7.60
	Total of Deptt of Linguistics and Language Technology	2.72	2.59	6.60	7.60	7.60
	Total Academic - Other Charges	411.11	209.95	488.35	508.65	519.05

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2022-2023	Actual Expen. during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
B-6	Other Programmes (Service Department)					
	1. Office of the Controller of Examinations					
	Other Charges	75.87	41.12	113.50	75.60	92.00
	Total Office of the Controller of Examinations	75.87	41.12	113.50	75.60	92.00
	2. Library					
	(b) Other Charges	21.34	2.23	39.00	35.25	35.75
	Total of Library	21.34	2.23	39.00	35.25	35.75
	3. Training & Placement					
	Other Charges	4.34	1.02	17.00	16.00	16.00
	Total of Training & Placement	4.34	1.02	17.00	16.00	16.00
	4. Sports Office					
	Other Charges	6.85	3.20	16.25	15.25	16.25
	Total of Sports Office	6.85	3.20	16.25	15.25	16.25
	5. Hostel & Guest House					
	Other Charges	632.18	435.47	423.25	610.50	509.50
	Total of Hostel & Guest House	632.18	435.47	423.25	610.50	509.50
	6. Engineering Cell					
	Other Charges	706.09	319.24	658.00	689.50	693.00
	Total of Engineering Cell	706.09	319.24	658.00	689.50	693.00
	7. Health Centre					
	Other Charges	18.25	16.21	37.00	29.00	29.00
Total of Health Centre	18.25	16.21	37.00	29.00	29.00	
8. Office of the Dean (Student Welfare)						
Other Charges	40.86	7.05	18.00	20.00	21.50	
Total of Dean (Student Welfare)	40.86	7.05	18.00	20.00	21.50	

Sl. No.	Section A - Revenue Account	Actual Expenditure during 2022-2023	Actual Expen. during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Expenditure
						(Rs. in Lakh)
						Budget Estimates 2024-2025
	9. Office of the Dean (Science & Technology)					
	Other Charges	0.19	0.15	1.50	1.50	1.50
	Total of Dean (Science & Technology)	0.19	0.15	1.50	1.50	1.50
	10. Office of the Dean (Research & Development)					
	Other Charges	0.41	0.33	7.50	8.00	8.00
	Total of Dean (Research & Development)	0.41	0.33	7.50	8.00	8.00
	11. Office of the Dean (Humanities & Social Sc)					
	Other Charges	0.93	0.00	5.50	5.50	6.00
	Total of Dean (Humanities & Social Sc)	0.93	0.00	5.50	5.50	6.00
	12 Office of the Dean (School of Management)					
	Other Charges	0.26	0.08	1.50	1.50	1.50
	Total of Dean (School of Management)	0.26	0.08	1.50	1.50	1.50
	13. Office of the Dean (School of Engineering)					
	Other Charges	7.65	3.50	8.50	9.50	9.50
	Total of Dean (School of Engineering)	7.65	3.50	8.50	9.50	9.50
	14. Centre for Inclusive Development					
	Other Charges	3.11	0.00	5.00	5.50	5.50
	Total of Inclusive Development	3.11	0.00	5.00	5.50	5.50
	15. Sophisticated Analytical implementation Centre					
	Other Charges	54.65	11.49	37.65	38.00	38.00
	Total of Sophisticated Analytical implementation Centre	54.65	11.49	37.65	38.00	38.00
	16. Career Counselling Centre					
	Other Charges	0.00	0.00	1.50	1.50	1.50
	Total of Career Counselling Centre	0.00	0.00	1.50	1.50	1.50

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2022-2023	Actual Expen. during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	17. Centre of Disaster Management					
	Other Charges	0.07	0.01	1.50	1.50	1.50
	Total of Centre of Disaster Management	0.07	0.01	1.50	1.50	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	11.74	5.55	13.25	13.25	13.25
	Total of Computer Centre	11.74	5.55	13.25	13.25	13.25
	21. IPR Centre					
	Other Charges	3.07	1.70	6.00	6.50	6.50
	Total of IPR Centre	3.07	1.70	6.00	6.50	6.50
	22. Centre for Innovative and incubation and Entrepreneurship					
	Other Charges	2.58	0.00	54.00	13.50	16.90
	Total of Centre for Innovative and incubation and Entrepreneurship	2.58	0.00	54.00	13.50	16.90
	23. Auditorium					
	Other Charges	0.00	0.00	1.50	1.50	1.50
	Total of Auditorium	0.00	0.00	1.50	1.50	1.50
	24. Dr. Ambedkar Chair					
	Other Charges	0.00	0.00	1.50	1.50	1.50
	Total of Dr Ambedkar Chair	0.00	0.00	1.50	1.50	1.50

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2022-2023	Actual Expen. during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	25. Kendriya Vidyalaya					
	Other Charges	69.01	0.00	73.00	58.00	58.00
	Total of Kendriya Vidyalaya	69.01	0.00	73.00	58.00	58.00
	26. Internal Quality Assurance Cell					
	Other Charges	0.05	0.19	2.80	2.80	2.80
	Total of Internal Quality Assurance Cell	0.05	0.19	2.80	2.80	2.80
	27. Women's Study Centre					
	Other Charges	6.71	0.04	7.50	8.00	8.00
	Total of Women's Study Centre	6.71	0.04	7.50	8.00	8.00
	28. Centre for Multi-Disciplinary Research					
	Other Charges	0.66	0.06	4.50	4.50	4.50
	Total of Multi-Disciplinary Research	0.66	0.06	4.50	4.50	4.50
	29. Centre for Yoga and Sports sciences					
	Other Charges	4.59	5.23	7.00	7.00	8.00
	Total of Centre for Yoga and Sports Sciences	4.59	5.23	7.00	7.00	8.00
	30.N.C.C					
	Other Charges	0.19	0.14	1.50	1.50	1.50
	Total of N.C.C	0.19	0.14	1.50	1.50	1.50
	31.Proctorial Office					
	Other Charges	0.00	0.03	1.50	1.50	1.50
	Total of Proctorial Office	0.00	0.03	1.50	1.50	1.50
	32. International Student Office					
	Other Charge	0.00	0.08	1.50	2.50	2.50
	Total of International Student Office	0.00	0.08	1.50	2.50	2.50
	33. Office of the Dean (Academic Affairs)					
	Other Charge	0.00	0.14	0.00	2.50	2.50
	Total Office of the Dean (Academic Affairs)	0.00	0.14	0.00	2.50	2.50
	Total -Other Charges (Other Programmes)	1,671.65	854.26	1,569.20	1,689.65	1,616.45

Details of Internal Receipts						Receipt (Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Receipts during 2022-2023	Actual Receipt during 01-04-2023 to 31-12-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	I. Grant from UGC	14,102.70	11,998.52	14,605.80	15,731.20	18,882.71
	Total Grant from UGC	14,102.70	11,998.52	14,605.80	15,731.20	18,882.71
	II. Fees from students:					
	(a) Admission fees	604.32	345.73	605.50	605.50	615.00
	(b) Other fees/ Student Activity fee	611.32	199.84	524.30	524.30	532.50
	(c) Admission fees for Ph.D.Course	28.61	0.30	29.50	29.50	30.00
	(d) Examination Fees	60.26	23.01	70.00	70.00	75.00
	(e) Fees from Foreign Student	2.11	0.00	9.00	9.00	10.00
	Total of Student Fees	1,306.62	568.88	1,238.30	1,238.30	1,262.50
	III. Hostel Fees	153.85	62.71	155.00	155.00	160.00
	Total of Hostel fees	153.85	62.71	155.00	155.00	160.00
	IV. Income from Building, Land & other properties					
	(a) Rent from Guest House/Auditorium	90.51	44.68	90.00	90.00	90.00
	(b) School Bus fare/Transport fees	1.18	0.55	1.20	1.20	1.50
	(c) Licence Fees/Electricity Recovery	132.55	125.57	140.00	140.00	145.00
	Total Income from Building land & other properties	224.24	170.80	231.20	231.20	236.50
	V. Miscellaneous Receipt					
	(a) Sale of Application form/Prospectus/Tender Paper	70.52	2.52	70.00	70.00	75.00
	(b) Bank Interest	0.37	7.67	0.50	0.50	1.00
	(c) Misc Receipt	36.50	13.68	25.00	25.00	30.00
	(d) Other Misc. Receipts	46.24	50.56	30.00	30.00	35.00
	Total of Miscellaneous Receipt	153.63	74.43	125.50	125.50	141.00
	Grand Total Internal Receipt (I - V)	15,941.04	12,875.34	16,355.80	17,481.20	20,682.71

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2023-2024
					Budget Estimates 2024-2025
					Actual during 2022-2023
					Actual from 1.4.2023 to 31.12.2023
Account:					
1. Administration (B-4/1)					
(i) Vice-Chancellor's Office					
Other Charges					
1. Contingency					
	0.88	1.63	1.50	2.50	2.50
2. Maint. Office Equipment					
	0.00	0.00	0.50	0.50	0.50
3. Printing & Stationery					
	0.00	0.15	0.50	0.50	0.50
4. Chemicals & Consumables					
	0.00	0.15	0.00	0.50	0.50
Total -Other Charge	0.88	1.93	2.50	4.00	4.00
(ii) Registrar's Office (B-4/2)					
Other Charges					
1. Contingency					
	0.88	0.54	1.50	1.00	1.00
2. Maint. Office Equipment					
	0.04	0.00	0.50	0.50	0.50
3. Printing & Stationery					
	0.00	0.00	0.50	0.50	0.50
4. Chemicals & Consumables					
	0.00	0.04	0.00	1.00	1.00
Total -Other Charge	0.92	0.58	2.50	3.00	3.00
(iii) Finance Office (B-4/3)					
Other Charges					
1. Contingency					
	1.50	0.85	1.50	1.50	1.50
2. Maint. Office Equipment					
	0.00	0.20	0.50	0.50	0.50
3. Printing & Stationery					
	0.44	0.45	0.50	1.00	1.00
4. Chemicals & Consumables					
	0.00	0.05	0.00	1.00	1.00
Total -Other Charge	1.94	1.55	2.50	4.00	4.00
Total- Other Charge (Administration)	3.74	4.06	7.50	11.00	11.00

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
B-5. Academic Department					
i. Dept. of Computer Science & Engineering (B-5/1)					
Other Charges					
1. Chemicals & Consumable	0.49	0.48	4.00	4.00	4.00
2. Guest Faculty	13.17	11.11	15.00	15.00	15.00
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Contingency	0.94	0.16	1.00	1.00	1.00
5. Maint. of Lab. Equipment/Comps.	1.09	1.65	1.50	2.00	2.00
6. Seminar/Workshop	1.00	0.10	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
8. Seed Money (Reseach Grant)	0.77	0.00	0.00	1.00	1.00
Total- Other Charges	17.46	13.50	23.60	25.10	25.10
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	9.94	4.51	9.50	7.00	7.00
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Contingency	0.41	0.22	0.50	0.50	0.50
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.	0.48	0.05	0.50	0.50	0.50
8. Seminar/Workshop	0.53	0.00	0.50	1.00	1.00
9. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	11.36	4.78	16.30	14.30	14.30

					Expenditure (Rs. in lakh)
					Budget Estimates 2023-2024
					Revised Estimates 2023-2024
					Budget Estimates 2024-2025
					Actual during 2022-2023
					Actual from 1.4.2023 to 31.12.2023
iii. Dept. of English (B-5/3) Other Charges					
1. Chemicals & Consumables					0.58
2. Educational Tour/Field Trip					0.00
3. Contingency					0.42
4. Maint. of Lab. Equipment/Comps.					0.25
5. Exp. on Chinees Course					0.00
6. Exp. on Integrated Course					0.00
7. Guest Faculty					15.58
8. Seminar/Workshop					1.00
9. Printing & Stationery					0.65
Total - Other Charges					18.48
iv. Dept. of Bussines Administration (B-5/4) Other Charges					13.89
1. Chemicals & Consumables					0.00
2. Educational Tour/Field Trip					0.27
3. Contingency					0.89
4. Maint. of Lab. Equip. Comps.					0.85
5. Exp. on Master of Tourism & Travel Management					0.00
6. Student Activity					17.78
7. Guest Faculty					5.26
8. Exp on Integrated Course					0.00
9. Educational Kit					8.72
10. Printing & Stationery					0.00
11. Seminar/Workshop					1.00
Total -Other Charges					34.77
					21.30
					24.40
					24.80
					2.00
					0.60
					0.50
					0.50
					2.00
					0.70
					13.50
					16.60
					17.00
					1.00
					0.50
					2.00
					0.60
					1.00
					1.00
					3.50
					5.00
					10.00
					0.80
					8.00
					0.50
					1.00
					28.40
					33.40
					33.40

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
v. Dept. of Energy (B-5/5)					
Other Charges					
1. Guest Faculty	0.21	0.00	2.00	2.00	2.00
2. Chemical & Consumables	3.51	0.08	5.00	5.00	5.00
3. Education Tour/Field Trip	0.25	0.00	0.60	0.60	0.60
4. Contingency	0.78	0.41	0.50	0.50	0.50
5. Maint. of Lab. Equipment/Comps.	1.35	0.79	1.50	1.50	1.50
6. Seminar/Workshop	0.74	0.13	1.00	1.00	1.00
7. Patent Expenditure	0.00	0.00	1.00	1.00	1.00
8. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
9. Seed Money (Research Grant)	0.00	0.00	0.00	0.00	0.00
Total - Other Charges	6.84	1.41	12.10	12.10	12.10
vi. Dept. of Cultural Studies (B-5/6)					
Other Charges					
1. Chemicals & Consumable	0.00	0.00	2.00	2.00	2.00
2. Educational Tour/Field Trip	0.81	0.17	0.60	1.00	1.50
3. Contingency	0.39	0.10	1.00	1.00	1.00
4. Specimen/Archival Materials	0.52	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.	0.55	0.03	0.60	0.60	0.60
7. Guest Faculty	4.27	4.79	5.00	7.00	7.00
8. Seminar/Workshop	0.95	0.90	1.00	1.00	1.00
9. Printing & Stationery	0.20	0.00	0.50	0.50	0.50
Total -Other Charges	7.69	5.99	13.70	16.10	16.60

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
vii. Dept. of Electronics and Comm. Engineering(B-5/7)					
Other Charges					
1. Chemical & Consumable	4.02	1.21	6.00	6.00	6.00
2. Contingency	0.50	0.43	0.50	1.00	1.00
3. Maint. of Lab. Equipment/Comps.	4.00	2.09	4.00	3.50	3.50
4. Guest Faculty	4.40	2.85	4.00	5.00	5.00
5. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
6.Seminar/Workshop	0.94	0.96	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	13.86	7.54	16.60	17.60	17.60
viii. Dept. of Molecular Biology and Bio-technology (MBBT) (B-5/8)					
Other Charges					
1.Chemical & Consumable	2.10	6.26	5.00	7.00	7.00
2. Contingency	1.11	0.32	1.00	0.50	0.50
3. Maint. of Lab. Equipment/Comps.	0.31	0.19	1.50	1.00	1.00
4 Education Tour/Field Trip	1.17	0.00	0.60	0.60	1.50
5. Exp. on Integrated Course	0.00	0.00	0.70	0.70	0.70
6. Guest Faculty	2.47	2.41	4.50	3.50	3.50
7. Seminar/workshop	1.00	0.05	1.00	1.00	1.00
8. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
9. Seed Money (research Grant)	1.84	0.00	0.00	1.00	1.00
Total - Other Charges	10.00	9.23	14.80	15.80	16.70

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
ix. Dept. of Chemical Sciences (B-5/9)					
Other Charges					
1. Chemical & Consumables	9.68	0.08	12.00	12.00	12.00
2. Guest Faculty	14.34	10.07	12.00	13.00	15.00
3. Educational Tour/Field Trip	0.38	0.00	0.60	0.60	0.60
4. Contingency	0.65	0.28	1.00	1.00	1.00
5. Exp on Integarated Course	0.00	0.00	0.70	0.70	0.70
6. Maint. of Lab. Equipment/Comps.	5.93	2.37	6.00	6.00	6.00
7.Seminar/Workshop	0.95	0.00	1.00	1.00	1.00
8. Printing & Stationery	0.20	0.03	0.50	0.50	0.50
9. Seed Money (Research Grant)	1.98	0.00	0.00	2.00	2.00
Total- Other Charges	34.11	12.83	33.80	36.80	38.80
x. Dept. of Physics (B-5/10)					
Other Charges					
1. Chemicals & Consumable	1.69	0.25	3.00	3.00	3.00
2. Guest Faculty	7.40	3.54	5.50	5.50	6.00
3. Educational Tour/Field Trip	0.93	0.00	0.60	0.60	0.60
4. Contingency	0.67	0.19	0.70	0.70	0.70
5. Maint. of Lab. Equipment/Comps.	5.02	0.08	3.00	3.00	3.00
6. Exp.on Integrated Course	0.00	0.00	0.70	0.70	0.70
7. Seminar/Workshop	0.48	0.00	1.00	1.00	1.00
8. Printing & Stationery	0.21	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	16.40	4.06	15.00	17.00	17.50

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023 -2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
xi. Dept. of Mass Comm. & Journalism (B-5/11)					
Other Charges					
1. Chemicals & Consumables	0.08	0.00	5.00	5.00	5.00
2. Student Consumables	1.08	0.00	2.00	2.00	2.00
3. Guest Faculty	16.55	6.84	12.00	10.00	10.00
4. Educational Tour/Field Trip	2.11	0.00	0.60	0.60	2.40
5. Contingency	0.40	0.06	0.60	0.60	0.60
6. Maint. of Lab. Equipment/Comps.	0.42	0.00	2.00	2.00	2.00
7. Student Activities	0.00	0.00	2.00	2.50	2.50
8. Seminar/Workshop	1.00	1.00	1.00	1.00	1.00
9. Printing & Stationery	0.25	0.02	0.50	0.50	0.50
Total-Other Charges	21.89	7.92	25.70	24.20	26.00
xii. Deptt of Environment Sc. (B-5/12)					
Other Charges					
1. Contingency	0.29	0.20	0.70	0.70	0.70
2. Chemicals & Consumable	4.93	3.06	6.00	6.00	6.00
3. Educational Tour/Field Trip	0.13	0.32	0.60	0.60	0.60
4. Maint. of Lab. Equipment	11.74	1.20	5.00	4.00	4.00
5. Guest Faculty	8.31	5.75	8.00	8.00	8.00
6. Seminar/Workshop	0.54	1.00	1.00	1.00	1.00
7.. Printing & Stationery	0.07	0.00	0.50	0.50	0.50
8. Seed Money (Reasaerch Grant)	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	26.01	11.53	21.80	21.80	21.80

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
xiii. Deptt. of Sociology (B-5/13)					
Other Charges					
1. Contingency	0.33	0.06	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	0.06	0.00	0.80	0.80	0.80
5. Guest Faculty	8.57	5.35	8.00	8.00	8.00
6. Seminar/Workshop	0.99	1.00	0.50	1.00	1.00
7.. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total -Other Charges	9.95	6.41	12.90	13.40	13.40
					(Rs. in lakh)
xiv. Deptt of Food Engineering and Technology (B-5/14)					
Other Charges					
1. Contingency	0.56	0.08	1.00	0.50	0.50
2. Chemicals & Consumable	6.18	1.79	7.00	8.00	8.00
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	8.06	0.48	6.00	3.50	3.50
5. Exp. on Integrated Course	0.00	0.00	0.70	0.70	0.70
6. Guest Faculty	2.45	1.89	5.00	4.00	4.00
7. Other Expenses (FQAC Lab)	0.00	1.09	1.00	2.50	2.50
8. Student Activity	1.92	0.00	1.00	2.00	2.00
9. Seminar/Workshop	1.00	0.10	1.00	1.00	1.00
10.. Printing & Stationery	0.00	0.25	0.50	0.50	0.50
11. Seed Money (Research Grant)	1.99	0.00	0.00	1.50	1.50
Total - Other Charges	22.16	5.68	23.80	24.80	24.80

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
xv. Deptt of Mechanical Engineering (B-5/15)					
Other Charges					
1. Contingency	0.40	0.20	0.50	0.50	0.50
2. Chemicals & Consumable	4.11	1.36	4.00	4.00	4.00
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	2.73	2.36	3.00	3.00	3.00
5. Guest Faculty	4.41	4.26	4.50	6.50	6.50
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)	0.65	0.00	0.00	1.50	1.50
Total- Other Charges	12.30	8.18	14.10	17.60	17.60
xvi. Deptt of Civil Engineering (B-5/16)					
Other Charges					
1. Contingency	0.57	0.00	0.75	0.75	0.75
2. Chemicals & Consumable	0.53	0.34	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	0.53	0.23	1.00	1.00	1.00
5. Guest Faculty	7.53	5.95	8.00	8.00	8.00
6. Seminar/Workshop	0.30	0.00	0.50	1.00	1.00
7. Printing & Stationery	0.00	0.16	0.50	0.50	0.50
8. Seed money (Research Grant)	0.00	0.00	0.00	2.00	2.00
Total- Other Charges	9.46	6.68	14.35	16.85	16.85

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
xvii. Deptt of Commerce (B-5/17) Other Charges					
1. Contingency	0.30	0.19	1.00	1.00	1.00
2. Chemicals & Consumable	0.00	0.00	3.00	3.00	3.00
3. Educational Tour/Field Trip	0.71	0.00	1.20	0.80	0.80
4. Teaching Aid	0.00	0.00	5.50	5.50	5.50
5. Guest Faculty	18.39	10.11	13.00	13.00	13.00
6. Maint of Lab Equipment	0.00	0.24	0.60	0.60	0.60
7. Student Activity	0.00	0.00	2.00	2.00	2.00
8. Seminar/Workshop	0.00	0.15	1.00	1.00	1.00
9. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total - Other Charges	19.40	10.69	27.80	27.40	27.40
xviii. Deptt of Social Work (B-5/18) Other Charges					
1. Contingency	0.39	0.09	0.50	0.50	0.50
2. Chemicals & Consumable	0.00	0.00	3.00	3.00	3.00
3. Educational Tour/Field Trip	0.24	0.13	0.60	0.60	0.60
4. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
5. Guest Faculty	1.92	2.14	3.50	3.50	3.50
6. Student Activity	0.96	0.00	1.00	1.20	1.50
7. Seminar/Workshop	0.44	1.00	0.50	1.00	1.00
8. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	3.95	3.36	10.10	10.80	11.10

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
xix. Deptt of Hindi (B-5/19) Other Charges					
1. Contingency	0.22	0.12	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	0.50	0.50	0.50
5. Guest Faculty	1.70	0.00	3.00	3.00	3.00
6. Seminar/Workshop	0.50	0.00	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total - Other Charges	2.42	0.12	8.10	8.10	8.10
xx. Deptt of Law B-5/20) Other Charges					
1. Contingency	0.11	0.09	0.50	0.50	0.50
2. Chemicals & Consumable	0.00	0.00	2.00	1.00	1.00
3. Educational Tour/Field Trip	0.00	0.05	0.60	0.60	0.60
4. Maint of Lab Equipment	0.00	0.12	0.60	0.60	0.60
5. Guest Faculty	7.50	4.46	7.50	7.00	7.00
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	7.61	4.72	12.70	11.20	11.20

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
xxi. Deptt of Electrical Engineering (B-5/21)					
Other Charges					
1. Contingency	1.07	0.18	1.00	1.00	1.00
2. Chemicals & Consumable	2.31	1.56	7.00	7.00	7.00
3. Educational Tour/Industrial Visit	0.19	0.26	0.60	0.60	0.60
4. Maint of Lab Equipment	1.04	0.00	1.50	1.50	1.50
5. Guest Faculty	14.86	14.10	12.00	19.00	19.00
6. Seminar/Workshop	0.82	0.00	1.00	1.00	1.00
7. Seed Money (Research Grant)	0.70	0.00	0.00	2.00	2.00
8. Printing & Stationery	0.59	0.25	0.50	0.50	0.50
Total- Other Charges	21.58	16.35	23.60	32.60	32.60
xxii. Deptt of Education (B-5/22)					
Other Charges					
1. Contingency	0.59	0.18	0.50	0.50	0.50
2. Guest Faculty	25.34	13.29	23.00	16.50	16.50
3. Chemicals & Consumables	0.00	0.00	3.00	1.50	2.50
4. Educational Tour/Field Trip	0.72	0.14	0.60	0.60	0.60
5. Maint.of Lab Equipment	0.28	0.00	0.50	0.50	0.50
6. Seminar/Workshop	0.30	1.03	1.00	1.00	1.00
7. Printing & Stationery	0.07	0.24	0.50	0.50	0.50
Total - Other Charges	27.30	14.88	29.10	21.10	22.10

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
xxiii. Deptt of Applied Sciences (B-5/23) Other Charges					
1. Contingency	0.35	0.24	0.50	0.50	0.50
2. Chemicals & Consumable	6.50	0.00	5.00	5.00	5.00
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. Guest Faculty	17.18	6.25	11.00	9.00	9.00
6. Seminar/Workshop	1.00	0.19	1.00	1.00	1.00
7. Printing & Stationery	0.00	0.25	0.50	0.50	0.50
Total- Other Charges	25.03	6.93	19.10	17.10	17.10
xxiv. Deptt of Design (B-5/24) Other Charges					
1. Contingency	0.23	0.10	0.50	0.50	0.50
2 Guest Faculty	7.14	5.68	6.50	8.00	8.00
3. Chemicals & Consumables	0.27	0.25	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	1.44	0.00	1.50	1.50	1.50
6. Seminar/Workshop	0.12	0.06	0.50	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total - Other Charges	9.20	6.09	12.10	14.10	14.10

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
xxv. Deptt of Assamese (B-5/25) Other Charges					
1. Contingency	0.57	0.09	0.50	0.50	0.50
2. Chemicals & Consumable	0.00	0.00	2.00	2.00	2.00
3. Educational Tour/Industrial Visit	0.37	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.70	0.00	0.70	0.70	0.70
5. Guest Faculty	10.16	5.50	9.50	8.00	10.00
6. Seminar/Workshop	1.00	0.72	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	0.30	0.00	0.50	0.50	0.50
Total - Other Charges	13.10	6.31	19.80	18.30	20.30
xxvi. Deptt of Foreign Languages (B-5/26) Other Charges					
1. Contingency	0.16	0.05	0.50	0.50	0.50
2. Guest Faculty	4.87	2.50	6.00	4.00	5.00
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	0.03	0.00	0.50	0.50	0.50
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	6.06	2.55	11.10	9.10	10.10
xxvii. Deptt of Linguistics and Language Technology (B-5/27) Other Charges					
1. Contingency	0.21	0.11	0.50	0.50	0.50
2. Guest Faculty	0.00	1.59	2.00	3.50	3.50
3. Chemicals & Consumables	0.97	0.00	2.00	1.00	1.00
4. Educational Tour/Field Trip	0.00	0.48	0.60	0.60	0.60
5. Maint.of Lab Equipment	0.05	0.41	0.50	0.50	0.50
6. Seminar/Workshop	1.00	0.00	0.50	1.00	1.00
7. Printing & Stationery	0.49	0.00	0.50	0.50	0.50
Total - Other Charges	2.72	2.59	6.60	7.60	7.60

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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	34.87	27.01	50.00	35.00	40.00
5. Cost of Answer script					
6. Tabulation expenses					
7. Other exam. Expenses					
8. Printing & Stationary	22.10	0.72	10.00	12.00	13.40
9. Entrance Examn.exp.	13.52	12.79	50.00	20.00	30.00
10.Contingency	1.10	0.35	1.50	1.60	1.60
11. Exp. on International Office	4.00	0.00	1.00	6.00	6.00
12.Maint.of Office Equipment/Com	0.28	0.25	1.00	1.00	1.00
Total- Other Charges	75.87	41.12	113.50	75.60	92.00

					Expenditure (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2. Library (B-6/2)					
Other Charges					
1. Book Binding Expenses	0.00	1.90	5.00	5.00	5.00
2. Catalog Binding Expenses	0.00	0.00	2.00	2.00	2.00
3. Contingency	1.24	0.28	1.50	1.25	1.25
4. Library Stationary	5.20	0.03	4.00	5.50	6.00
5. Magazine, India Journal	14.39	0.02	25.00	20.00	20.00
6. Maintenance of Office Equipment	0.51	0.00	1.50	1.50	1.50
Total- Other Charges	21.34	2.23	39.00	35.25	35.75
3. Director (Training & Placement (B-6/3))					
Other Charges					
A. Non-Engineering					
1. Contingency	0.57	0.00	0.50	0.50	0.50
2. Training & Placement related Activities	3.66	0.99	5.00	5.00	5.00
3. Maintenance of Office Equipment	0.00	0.03	0.50	0.50	0.50
4. Chemicals & Consumables	0.00	0.00	2.00	1.50	1.50
5. Printing & Stationary	0.11	0.00	0.50	0.50	0.50
B. Engineering					
1. Contingency	0.00	0.00	0.50	0.50	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	1.50	1.50
5. Printing & Stationary	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	4.34	1.02	17.00	16.00	16.00
4. Sports Office (B-6/4)					
Other Charges					
1. Contingency	0.08	0.00	0.75	0.75	0.75
2. Exp. on Sports & Games	5.75	2.95	13.00	12.00	13.00
3. Maint of Office Equipment	0.57	0.14	1.00	1.00	1.00
4. Printing & Stationary	0.00	0.11	0.50	0.50	0.50
5. Maint. of Swimming Pool	0.45	0.00	1.00	1.00	1.00
Total - Other Charges	6.85	3.20	16.25	15.25	16.25

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
5. Hostels & Guest House (B-6/5)					
Other Charges					
A. Guest House :					
1. Contingency	2.41	2.04	2.50	2.50	2.50
2. Guest House Expenses	4.51	0.31	13.75	8.00	10.00
3. Maint. of Office Equipment	2.06	0.76	2.00	2.00	2.00
4. Cloth Washing Charge	0.00	0.00	2.00	2.00	3.00
5. Chemicals & Consumables	0.00	0.05	3.00	2.00	2.00
6. Guest House Utensil	0.54	0.00	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	2.79	0.00	7.00	7.00	7.00
2. Hostel Utensil	3.75	0.00	4.00	5.00	5.00
3. Catering Service & Cleanness of Hostels	595.49	429.31	372.00	565.00	460.00
4. Contingency	4.12	0.87	4.00	4.00	4.00
5. Maint. of Office Equipment	16.51	2.13	9.00	9.00	9.00
Total -Other Charges	632.18	435.47	423.25	610.50	509.50
6. Engineering Cell (B-6/6)					
Other Charges					
1. Maintenance of DG incl. Fuel	10.74	2.46	45.00	12.00	12.00
2. Contingency	0.92	0.15	1.00	1.00	1.00
3. Maintenance of Computer	1.41	0.33	1.50	1.00	1.50
4. Wages	286.92	217.11	195.00	300.00	300.00
5. Building repairing/ Estate maintenance	276.90	24.61	215.00	250.00	230.00
6. Minor Works	1.74	2.76	35.00	10.00	15.00
7. Electrical Maintenance	19.23	1.87	35.00	15.00	20.00
8. Nursery & Gardening	83.61	52.57	80.00	75.00	80.00
9. Campus Maintenance	24.62	17.27	50.00	25.00	33.00
10. Printing & Stationery	0.00	0.11	0.50	0.50	0.50
Total-Other Charges	706.09	319.24	658.00	689.50	693.00

Expenditure

(Rs. in lakh)

	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
7. Health Centre (B-6/7)					
Other Charges					
1. Contingency	0.37	0.23	1.00	1.00	1.00
2. Medicine & Dressing Materials	15.45	11.25	30.00	20.00	20.00
3. Maint. of Equipment/Computers	2.43	0.99	2.50	2.50	2.50
4. Printing & Stationery	0.00	0.02	0.50	0.50	0.50
5. Chemicals & Consumables	0.00	3.72	3.00	5.00	5.00
Total - Other Charges	18.25	16.21	37.00	29.00	29.00
8. Office of the Dean Student Welfare (B-6/8)					
Other Charges					
1. Contingency	0.97	0.62	1.00	1.00	1.00
2. Student Activity Expenses	39.89	6.38	15.50	17.00	18.50
3. Maint. of Office Equipment	0.00	0.05	0.50	0.50	0.50
4. Seminar/ Workshop	0.00	0.00	0.50	1.00	1.00
5. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total - Other Charges	40.86	7.05	18.00	20.00	21.50
9. Office of the Dean Science & Technology (B-6/9)					
Other Charges					
1. Contingency	0.19	0.14	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	0.01	0.50	0.50	0.50
Total- Other Charges	0.19	0.15	1.50	1.50	1.50

Expenditure

(Rs. in lakh)

	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
10. Office of the Dean (Research & Development)) B-6/10 Other Charges					
1. Contingency	0.41	0.33	0.50	0.50	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	0.00	0.00	0.50	1.00	1.00
5. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total-Other Charges	0.41	0.33	7.50	8.00	8.00
11. Office of the Dean (School of Humanities & Social Sc) B-6/11 Other Charges					
1. Contingency	0.09	0.00	0.50	0.50	0.50
2. Student Activities	0.79	0.00	2.00	2.00	2.00
3. Guest Faculty	0.00	0.00	2.00	2.00	2.50
4. Printing & Stationery	0.05	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	0.93	0.00	5.50	5.50	6.00
12. Office of the Dean (School of Management) B-6/12 Other Charges					
1. Contingency	0.26	0.08	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	0.26	0.08	1.50	1.50	1.50
13. Office of the Dean (School of Engineering) B-6/13 Other Charges					
1. Contingency	1.35	0.45	1.00	1.00	1.00
2. Chemicals & Consumables	0.69	0.86	1.00	1.00	1.00
3. Maintenance of Equipment	1.26	0.19	1.50	1.50	1.50
4. Guest Faculty	2.36	2.00	3.00	3.00	3.00
5. Student Activities	1.34	0.00	1.00	1.50	1.50
6. Printing & Stationery	0.26	0.00	0.50	0.50	0.50
7. Seminar/workshop	0.39	0.00	0.50	1.00	1.00
Total - Other Charges	7.65	3.50	8.50	9.50	9.50

					<i>Expenditure</i> (Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
14. Centre for Inclusive Development (B-6/14)					
Other Charges					
1. Contingency	0.00	0.00	0.50	0.50	0.50
2. Maint of Equipment/Computers	0.00	0.00	0.50	0.50	0.50
3. Guest Faculty	1.31	0.00	3.00	3.00	3.00
4. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
5. Seminar/ Workshop	0.00	0.00	0.50	1.00	1.00
6. Gate Coaching	1.80	0.00	0.00	0.00	0.00
Total - Other Charges	3.11	0.00	5.00	5.50	5.50
15. Sophisticated Analytical Implementation Centre (SAIC) (B-6/15)					
Other Charges					
1. Contingency	2.13	0.30	2.00	2.00	2.00
2. Chemicals Consumables	10.06	6.44	10.00	12.00	12.00
3. Maintenance of Office Equipment	42.09	4.50	24.65	22.50	22.50
4. Vehicle Hire Charge	0.37	0.00	1.00	1.00	1.00
5. Printing & Stationery	0.00	0.25	0.00	0.50	0.50
Total - Other Charges	54.65	11.49	37.65	38.00	38.00
16. Career Counselling Cell (B-6/16)					
Other Charges					
1. Contingency	0.00	0.00	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	0.00	0.00	1.50	1.50	1.50

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
17. Centre of Disaster Management (B-6/17)					
Other Charges					
1. Contingency	0.07	0.01	0.50	0.50	0.50
2. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
3. Maint of Equipment / Computers	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	0.07	0.01	1.50	1.50	1.50
18. Assamese Study Centre (Srimanta Sankardeva Chair) (B-6/18)					
Other Charges					
1. Contingency	0.00	0.00	0.00	0.00	0.00
2. Maint. Of Equipment/Computers	0.00	0.00	0.00	0.00	0.00
3. Academic Expenses/ Teaching Aid	0.00	0.00	0.00	0.00	0.00
4. Printing & Stationery	0.00	0.00	0.00	0.00	0.00
Total- Other Charges	0.00	0.00	0.00	0.00	0.00
19. Lokapriya Gopinath Bordoloi Chair (B-6/19)					
Other Charges					
1. Contingency	0.00	0.00	0.50	0.50	0.50
2. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
3. Maint. Of Equipment/Computers	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	0.00	0.00	1.50	1.50	1.50

<i>Expenditure</i>					
<i>(Rs. in lakh)</i>					
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
20. Computer Centre (B-6/20)					
Other Charges					
1. Contingency	0.08	0.00	0.75	0.75	0.75
2. Chemicals & Consumable	6.72	0.00	7.00	3.00	3.00
3. Maint of Lab Equipment	4.94	5.55	5.00	9.00	9.00
4. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total- other Charge	11.74	5.55	13.25	13.25	13.25
21. Intellectual Property Rights (IPR) Cell (B-6/21)					
Other Charges					
1. Contingency	0.46	0.05	0.50	0.50	0.50
2. Chemicals & Consumable	0.00	0.00	1.00	0.50	0.50
3. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
4. Patent Expenditure	2.61	1.65	2.00	3.00	3.00
5. Seminar /Workshop	0.00	0.00	0.50	1.00	1.00
6. Consultancy Fee	0.00	0.00	1.00	0.50	0.50
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total- other Charge	3.07	1.70	6.00	6.50	6.50

<i>Expenditure</i>					
<i>(Rs. in lakh)</i>					
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
22. Centre for Innovation Incubation and Entrepreneurship (B-6/22)					
Other Charges					
1. Contingency	0.08	0.00	0.50	0.50	0.50
2. Chemicals & Consumables	0.00	0.00	1.50	1.00	1.00
3. Reseach & Innovation for Student	2.50	0.00	45.00	5.00	8.40
4. Minor Works(Innovation Incubation	0.00	0.00	5.00	5.00	5.00
5. Maintenance of Lab Equipment	0.00	0.00	1.00	0.50	0.50
6. Seminar/Workshop	0.00	0.00	0.50	1.00	1.00
7. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
Total- other Charge	2.58	0.00	54.00	13.50	16.90
23. Auditorium (B-6/23)					
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
Total- other Charge	0.00	0.00	1.50	1.50	1.50
24. Dr. Ambedkar Chair (B-6/24)					
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
Total- other Charge	0.00	0.00	1.50	1.50	1.50

					<i>Expenditure</i>
					(Rs. in lakh)
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
25. Kendriya Vidyalaya (B-6/25)					
Other Charges					
1. Contingency	0.00	0.00	1.00	1.00	1.00
2. Administrative Overhead Charges	69.01	0.00	70.00	55.00	55.00
3. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00
4. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
5. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	69.01	0.00	73.00	58.00	58.00
26. Internal Quality Assurance Cell (IQAC) (B-6/26)					
Other Charges					
1. Contingency	0.05	0.08	0.50	0.50	0.50
2. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00
3. Maint of Lab Equipment	0.00	0.05	0.80	0.80	0.80
4. Printing & Stationery	0.00	0.06	0.50	0.50	0.50
Total-Other Charges	0.05	0.19	2.80	2.80	2.80
27. Women's Study Centre (B-6/27)					
Other Charges					
1. Contingency	0.09	0.04	0.50	0.50	0.50
2. Maint of Lab Equipment	2.12	0.00	2.00	2.00	2.00
3. Printing & Stationery	2.22	0.00	0.50	0.50	0.50
4. Meeting Expenses	0.00	0.00	2.00	2.00	2.00
5. Seminar/Workshop	1.00	0.00	0.50	1.00	1.00
6. Chemicals & Consumables	1.28	0.00	2.00	2.00	2.00
Total-Other Charges	6.71	0.04	7.50	8.00	8.00

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
28. Centre for Multi-Disciplinary Research (B-6/28)					
Other Charges					
1. Contingency	0.03	0.06	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	0.00	0.00	2.50	2.00	2.00
5. Seminar/Workshop	0.63	0.00	0.50	1.00	1.00
Total-Other Charges	0.66	0.06	4.50	4.50	4.50
29. Centre for Yoga and Sports Sciences (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	4.59	3.37	4.00	4.00	5.00
4. Sports Activity	0.00	1.86	2.00	2.00	2.00
Total-Other Charges	4.59	5.23	7.00	7.00	8.00

<i>Expenditure</i>					
<i>(Rs. in lakh)</i>					
	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
30.N.C.C (B-6/30) Other Charges					
1. Contingency	0.19	0.14	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
5.Seminar/Workshop	0.00	0.00	0.00	0.00	0.00
Total-Other Charges	0.19	0.14	1.50	1.50	1.50
31. Proctorial Office (B-6/31) Other Charges					
1. Contingency	0.00	0.03	0.50	0.50	0.50
2. Printing & Stationery	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
Total-Other Charges	0.00	0.03	1.50	1.50	1.50
32. International Student Office (B-6/32) Other Charges					
1. Contingency	0.00	0.00	0.50	0.50	0.50
2. Printing & Stationery	0.00	0.00	0.50	0.50	0.50
3.Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
4. Chemicals & Consumables	0.00	0.08	0.00	1.00	1.00
Total-Other Charges	0.00	0.08	1.50	2.50	2.50
33. Office of the Dean (Academic Affairs) (B-6/33) Other Charges					
1. Contingency	0.00	0.11	0.00	0.50	0.50
2. Printing & Stationery	0.00	0.00	0.00	0.50	0.50
3.Maint of Lab Equipment	0.00	0.00	0.00	0.50	0.50
4. Chemicals & Consumables	0.00	0.03	0.00	1.00	1.00
Total-Other Charges	0.00	0.14	0.00	2.50	2.50

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

						Expenditure
						Rs. in lakh
Sl.No.	Head of Account	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	Pension	427.87	421.97	431.30	555.00	730.00
2	Contribution to Pension Fund	33.17	0.00	39.00	37.00	39.00
3	New Pension Scheme	542.63	427.31	560.50	608.00	650.00
	Total	1,003.67	849.28	1,030.80	1,200.00	1,419.00

OTHER MISCELLANEOUS RECURRING EXPENSES (B-7)

Expenditure

Rs. in lakh

SI.No	Head of Account	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	Membership fees	23.41	1.66	10.00	15.00	15.00
2	Audit fees & Expenses	5.01	0.45	4.00	9.00	9.00
3	Bank charges	1.54	0.53	5.00	5.00	5.00
4	Contingency/Shifting expenditure	7.77	4.42	14.00	14.00	14.00
5	Hiring charges of vehicle	62.30	50.49	74.00	68.00	68.00
6	Convocation	47.85	0.02	50.00	35.00	35.00
7	Hospitality & Public relations	1.39	0.37	11.00	7.00	7.00
8	Maintenance of 33 KV substation/Powerline	92.91	70.93	80.00	98.00	99.00
9	Maintenance of EPABX	0.00	0.00	4.00	4.00	4.00
10	Maintenance of water treatment Plant	32.21	11.95	35.00	20.00	20.00
11	VC's discretionary Fund	0.00	0.00	7.00	7.00	7.00
12	Staff Training exp	3.34	3.53	8.34	9.00	9.00
13	Cleaning Service	263.81	188.49	210.00	265.00	265.00
14	BSNL 100 MBPS ILL Connection	0.00	11.17	7.00	13.00	13.00
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	5.00	5.00
17	Extension Service	0.00	0.00	30.00	10.00	10.00
18	Property Tax	0.00	0.00	0.00	0.00	-
19	Consutancy Fees	1.74	9.26	9.00	10.00	10.00
20	Institutional Social Responsibility	0.00	0.00	5.00	5.00	5.00
21	Extension and Outreach Programme	4.28	0.12	10.00	5.00	5.00
22	Repayment of HEFA Loan	153.71	76.85	153.71	153.71	153.71
23	Wi-fi Facility through Opex mode	45.97	27.58	60.00	32.00	32.00
24	Salary to Contractual Teaching Staff	28.42	0.98	35.00	21.80	22.00
25	Salary to Contractual Non-Teaching Staff	0.00	0.00	25.00	53.00	53.00
26	Professional Development and Runnng Expenses	0.00	0.00	45.00	8.00	8.00
27	NAAC	31.48	0.00	0.00	0.00	0.00
28	Academic Expenses (Free Studentship)	11.28	4.07	0.00	20.00	20.00
	Total	818.42	462.87	903.05	893.51	894.71

COMMON SERVICE AND GENERAL RECURRING EXPENSES (B-8)

						Expenditure
						Rs. in lakh
Sl.No	Head of Account	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	TA to BOM/PAC/FC/SC Visiting Team meeting exp.	27.93	25.25	29.00	35.00	35.00
2	TA to University Staff	20.49	31.72	30.00	45.00	45.00
3	Electricity Charges	391.84	340.65	380.00	450.00	450.00
4	Telephone Charges	3.15	2.07	10.00	7.00	10.00
5	Printing & Stationary	11.11	3.31	7.50	12.00	12.00
6	Postage & Telegram	1.52	1.24	4.50	4.50	4.50
7	Advertisement	4.41	4.66	15.00	15.00	15.00
8	Legal Expenses	2.63	1.10	5.00	5.00	5.00
9	Uniform & Liveries	0.00	0.00	1.50	1.50	1.50
10	Maintenance of Vehicle	0.66	1.32	3.00	3.00	3.00
11	P.O.L	8.94	5.42	13.00	13.00	13.00
12	Newspapers & Peirodicals	1.86	1.74	2.50	2.50	2.50
13	Maintenance of Office Equipment/Furniture etc.	96.17	25.98	40.00	40.00	40.00
14	Insurance of Vehicle/Office Equipment etc.	21.93	0.35	13.00	20.00	21.00
15	Honorarium/Over time	42.68	58.92	49.00	15.00	15.00
16	Ceremonial Exp. for foundation day & other conferences	16.96	5.65	12.00	15.00	15.00
17	Exp.on Security Staff	398.09	325.42	345.50	447.29	450.00
18	Maintenance of Swimming Pool	13.25	6.30	29.00	20.00	22.00
19	Chemicals & Consumables	0.00	1.10	0.00	4.00	4.00
Total		1,063.62	842.20	989.50	1,154.79	1,163.50

MERGED SCHEMES (B-9)

Expenditure

Rs. in lakh

Sl.No	Head of Account	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	Travel	6.87	4.13	9.00	8.00	8.00
2	Conference/Seminar/Workshops/Symposium/Short term training Programme	26.10	7.12	8.40	22.00	22.00
3	Publication	0.00	0.00	2.00	1.00	1.00
4	Visiting Professors/Visiting Fellows	1.58	0.00	5.00	5.00	5.00
5	Day Care Centre	0.05	0.02	2.50	1.00	1.00
6	Basic Facilities for women	0.00	0.00	2.50	1.00	1.00
7	Faculty Development Programme (FDP)	0.00	0.00	5.00	2.00	2.00
8	Estt. of Career and Counselling Cell in Universities	7.45	0.00	8.00	2.40	2.40
	Total	42.05	11.27	42.40	42.40	42.40

C.NON-NET FELLOWSHIP

Expenditure

Rs. in lakh

Sl.No	Head of Account	Actual during 2022-2023	Actual from 1.4.2023 to 31.12.2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1	Non-Net Fellowship	280.15	214.25	300.00	307.79	350.00
	Total	280.15	214.25	300.00	307.79	350.00

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	Actual Exp. During 2022-23	Actual Exp. Upto 31.12.2023 (01.04.2023 to 31.12.2023)	Allocation Approved by UGC 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	Capital Assets							
i	Books & Journals	100.00	100.00	186.72	75.00	75.00	75.00	300.00
ii	ICT enabled infrastructure for online learning & E-Resource	200.00	200.00	171.68	125.57	175.00	175.00	300.00
iii	Small Equipment/Laboratories	250.00	250.00	249.50	83.93	150.00	150.00	350.00
iv	Campus Development	175.00	175.00	164.85	51.41	150.00	150.00	250.00
v	Other infrastucture including Furniure & Fixture	150.00	150.00	147.94	65.67	150.00	150.00	200.00
vi	Library support preferably E- Resource (Perpetual Access)	-	-	-	-	-	-	-
vii	Repair/Renovation/ constructions of Toilets under SBA	-	-	-	-	-	-	-
viii	EWS Implementation	-	-	-	-	-	-	-
	Total	875.00	875.00	920.69	401.58	700.00	700.00	1,400.00