

**TEZPUR UNIVERSITY**  
(Established under the Act of Parliament)

**REVISED ESTIMATES**  
**2021 – 2022**  
**&**  
**BUDGET ESTIMATES**  
**2022 – 2023**

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**EXPLANTORY MEMORANDUM  
ON**

**THE REVISED ESTIMATES FOR THE  
YEAR 2021-2022 & BUDGET ESTIMATES FOR THE YEAR 2022-2023**

**The Budget Estimates of the Tezpur University are prepared in three parts**

<b>Part- I - Salary</b>	Dealing with estimates of Salary expenses of the University.
<b>Part-II - Recurring</b>	Dealing with the estimates of Recurring expenses of the University.
<b>Part-III- Non-Recurring (Creation of Capital Assets)</b>	Deals with specific grants-in-aid provided by U.G.C. for Creation of Capital Assets.

**REVISED ESTIMATES 2021-2022  
BUDGET ESTIMATES 2022-2023**

					<b>Receipt</b>
					<b>(Rs. in lakh)</b>
Sl. No.	Items	Actual Receipts during 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
1	Gross Receipt of University from all sources	17,927.16	12,338.44	16014.44	16195.61
<b>Grand Total</b>		<b>17,927.16</b>	<b>12,338.44</b>	<b>16,014.44</b>	<b>16,195.61</b>

					<b>Payment</b>
					<b>(Rs. in Lakh)</b>
<b>Sl. No.</b>	<b>Items</b>	<b>Actual Expenditure during 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>
A	Salary & Other Components	7,891.24	7,745.00	8,710.00	9,482.00
B	Recurring	3,378.41	3,143.44	4,146.84	4,263.61
	a) Pension including Pensionary Benefits and Non-Salary				
	(b) Non-Net Fellowships	231.46	200.00	300.00	350.00
C	Non-Recurring (Creation of Capital Assets)	2,128.27	1,250.00	2,857.60	2,100.00
D	One Time Special Grant (Committed Liabilities)	-	-	-	-
<b>Grand Total</b>		<b>13,629.38</b>	<b>12,338.44</b>	<b>16,014.44</b>	<b>16,195.61</b>

## ABSTRACT OF RECEIPT

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>Salary</b>				
1	Opening balance as on 01/04/21	996.70	-	1,251.96	-
2	Grant from UGC	8,146.50	7,745.00	7,458.04	9,482.00
3	University Income	-	-	-	-
	<b>Total</b>	<b>9,143.20</b>	<b>7,745.00</b>	<b>8,710.00</b>	<b>9,482.00</b>

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>Recurring</b>				
1	Opening balance as on 01/04/21	798.62	-	1,938.22	1,101.25
2	Grant from UGC	3,260.78	1,793.44	958.62	1,962.36
3	University Income	1,488.69	1,550.00	1,550.00	1,550.00
	<b>Total</b>	<b>5,548.09</b>	<b>3,343.44</b>	<b>4,446.84</b>	<b>4,613.61</b>

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>Creation of Capital Assets</b>				
1	Opening balance as on 01/04/21	2,335.87	-	1,107.60	-
2	Grant from UGC	900.00	1,250.00	1,750.00	2,100.00
3	University Income	-	-	-	-
	<b>Total</b>	<b>3,235.87</b>	<b>1,250.00</b>	<b>2,857.60</b>	<b>2,100.00</b>
	<b>Grand Total</b>	<b>17,927.16</b>	<b>12,338.44</b>	<b>16,014.44</b>	<b>16,195.61</b>

**ABSTRACT OF EXPENDITURE**

(Rs. in Lakh)						
Sl.No.	Items	Actual Exp. during 2020-2021	Actual Expen. during 01-04-2021 to 31-10-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>A.</b>	<b>1. Salary</b>					
	1.Teaching	5,258.22	3,095.67	5,200.00	5,650.00	6,215.00
	2.Non-Teaching	2,143.86	1,321.24	2,100.00	2,500.00	2,750.00
	<b>Sub-Total=A ( Salary )</b>	<b>7,402.08</b>	<b>4,416.91</b>	<b>7,300.00</b>	<b>8,150.00</b>	<b>8,965.00</b>
	<b>2.Other Components</b>					
	Leave Encashment on LTC	40.56	0.34	50.00	25.00	25.00
	LTC	121.77	0.90	52.00	70.00	70.00
	Children Education Allowences	94.66	0.00	95.00	110.00	112.00
	Retirement Benefit	192.38	81.99	193.00	295.00	250.00
	Medical Reimbursement	39.79	19.60	55.00	60.00	60.00
	<b>Sub-Total</b>	<b>489.16</b>	<b>102.83</b>	<b>445.00</b>	<b>560.00</b>	<b>517.00</b>
<b>Total-A (Salary &amp; Other Components)</b>	<b>7,891.24</b>	<b>4,519.74</b>	<b>7,745.00</b>	<b>8,710.00</b>	<b>9,482.00</b>	
<b>B.</b>	<b>Recurring</b>					
	1.Pension	288.78	190.57	315.00	350.00	385.00
	2.Contribution to Pension Fund	33.67	0.00	35.00	37.00	38.00
	3.New Pension Scheme	449.48	233.10	330.00	480.33	530.00
	<b>Sub-Total</b>	<b>771.93</b>	<b>423.67</b>	<b>680.00</b>	<b>867.33</b>	<b>953.00</b>
	<b>Non Salary</b>					
	4.Administration	1.54	1.39	3.00	4.50	4.50
	5.Academic Programmes	165.36	90.92	264.15	321.65	321.65
	6.Service Departments	1,152.54	376.61	833.55	1,215.85	1,215.85
	7.Other Miscellaneous Recurring Expenses	652.42	210.09	620.84	834.61	845.71
	8.Common Service & General Recurring Expenses	626.57	340.24	699.50	860.50	880.50
9.Merged Schemes	8.05	0.02	42.40	42.40	42.40	
<b>Total - (Non Salary)</b>	<b>2,606.48</b>	<b>1,019.27</b>	<b>2,463.44</b>	<b>3,279.51</b>	<b>3,310.61</b>	
<b>Total - B (Recurring)</b>	<b>3,378.41</b>	<b>1,442.94</b>	<b>3,143.44</b>	<b>4,146.84</b>	<b>4,263.61</b>	
<b>C</b>	<b>Non-Net Fellowship</b>	<b>231.46</b>	<b>124.10</b>	<b>200.00</b>	<b>300.00</b>	<b>350.00</b>
	<b>Total (A+B+C)</b>	<b>11,501.11</b>	<b>6,086.78</b>	<b>11,088.44</b>	<b>13,156.84</b>	<b>14,095.61</b>
<b>D</b>	<b>Non-Recurring (Creation of Capital Assets)</b>	2,128.27	510.04	1,250.00	2,857.60	2,100.00
<b>E</b>	<b>One-Time Special Grant (Committed Liabilities)</b>	0.00	0.00	0.00	0.00	0.00
	<b>Grand Total (A+B+C+D+E)</b>	<b>13,629.38</b>	<b>6,596.82</b>	<b>12,338.44</b>	<b>16,014.44</b>	<b>16,195.61</b>

## SUMMARY OF RECEIPTS

(Rs. in lakh)					
Sl. No	Items	Actual Receipts during 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>Revenue Account</b>				
1	Grant from UGC including Opening Balance	16,438.47	10,788.44	14,464.44	14,645.61
2	Fees from student	1,034.41	1,070.00	1,071.00	1,074.00
3	Hostel fees	65.27	70.00	77.00	95.00
4	Income from Land & Buldg. & Other Properties	125.44	157.00	162.00	166.00
5	Miscellaneous	263.57	253.00	240.00	215.00
<b>Grand total (1 - 5)</b>		<b>17,927.16</b>	<b>12,338.44</b>	<b>16,014.44</b>	<b>16,195.61</b>



**A. Salary & Other Components :**

**Expenditure**

						<b>(Rs. in lakh)</b>				
<b>Particulars of post</b>	<b>Sanctioned Post</b>	<b>B.E. 21-22</b>	<b>R.E. 21-22</b>	<b>B.E. 22-23</b>		<b>Actual during 2020-2021</b>	<b>Actual from 1.4.2021 to 31.10.2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>
<b>(a) Teaching Staff Salary</b>										
1. Professor	53	35	35	35	BASIC	5,258.22	3,095.67	5,200.00	5,650.00	6,215.00
					DA					
2. Associate Professor	84	66	66	66	HRA					
					TA					
3. Assistant Professor	175	161	161	161	RLA					
					SDA					
					OTHER					
<b>Total a. Teaching Staff Salary</b>						<b>5,258.22</b>	<b>3,095.67</b>	<b>5,200.00</b>	<b>5,650.00</b>	<b>6,215.00</b>
<b>(b) Non-Teaching Staff Salary</b>										
1. Group-A	39	35	35	35	BASIC	2,143.86	1,321.24	2,100.00	2,500.00	2,750.00
					DA					
2. Group -B	59	57	57	57	HRA					
					TA					
3. Group-C	116	105	105	105	RLA					
					SDA					
4. Group -C (MTS)	73	71	71	71	OTHER					
<b>Total b. Non-Teaching Staff Salary</b>						<b>2,143.86</b>	<b>1,321.24</b>	<b>2,100.00</b>	<b>2,500.00</b>	<b>2,750.00</b>
<b>Total-Salary (Teaching + Non-Teaching)</b>						<b>7,402.08</b>	<b>4,416.91</b>	<b>7,300.00</b>	<b>8,150.00</b>	<b>8,965.00</b>
<b>Other Component</b>										
1	Leave Encashment on LTC					40.56	0.34	50.00	25.00	25.00
2	LTC					121.77	0.90	52.00	70.00	70.00
3	Children Education Allowences					94.66	0.00	95.00	110.00	112.00
4	Retirement Benefit					192.38	81.99	193.00	295.00	250.00
5	Medical Reimbursement					39.79	19.60	55.00	60.00	60.00
<b>Total - Salary (Teaching + Non-Teaching) + Other Component</b>						<b>489.16</b>	<b>102.83</b>	<b>445.00</b>	<b>560.00</b>	<b>517.00</b>
<b>Grand Total</b>						<b>7,891.24</b>	<b>4,519.74</b>	<b>7,745.00</b>	<b>8,710.00</b>	<b>9,482.00</b>

### Abstract of expenditure ( Recurring Expenses)

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2020-2021	Actual Expen. during 01-04-2021 to 31-10-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
B-4	<b>Administration (Offices)</b>					
	<b>(I) Vice-Chancellor's Office</b>					
	Other Charges	0.00	0.09	1.00	1.25	1.50
	<b>Total V.C. Office</b>	<b>0.00</b>	<b>0.09</b>	<b>1.00</b>	<b>1.25</b>	<b>1.50</b>
	<b>(ii) Registrar's Office</b>					
	Other Charges	0.06	0.00	1.00	1.50	1.50
	<b>Total Registrar's Office</b>	<b>0.06</b>	<b>0.00</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>
	<b>(iii) Finance Officer's Office</b>					
	Other Chareges	1.48	1.30	1.00	1.75	1.50
	<b>Total Finance Office</b>	<b>1.48</b>	<b>1.30</b>	<b>1.00</b>	<b>1.75</b>	<b>1.50</b>
	<b>Total Other charges - Administration (i+ ii+ iii)</b>	<b>1.54</b>	<b>1.39</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>

						Expenditure (Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Expenditure during 2020-2021	Actual Expen. during 01-04-2021 to 31-10-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
B-5	<b>Academic Department</b>					
	<b>(i) Deptt. of Computer Science &amp; Engineering</b>					
	Other Chages	6.39	1.63	9.50	11.00	11.00
	<b>Total of Computer Science &amp; I.T.</b>	<b>6.39</b>	<b>1.63</b>	<b>9.50</b>	<b>11.00</b>	<b>11.00</b>
	<b>(ii) Deptt. Mathematical Sciences</b>					
	Other Charges	3.01	5.45	9.30	13.30	13.30
	<b>Total of Mathematical Sciences</b>	<b>3.01</b>	<b>5.45</b>	<b>9.30</b>	<b>13.30</b>	<b>13.30</b>
	<b>(iii) Deptt. of English</b>					
	Other Charges	7.76	6.21	12.30	15.80	15.80
	<b>Total Deptt. of English &amp; Foreign Languages</b>	<b>7.76</b>	<b>6.21</b>	<b>12.30</b>	<b>15.80</b>	<b>15.80</b>
	<b>(iv) Deptt. of Bussines Administration</b>					
	Other Charges	8.33	4.84	15.90	18.40	18.40
	<b>Total Business Administraiton</b>	<b>8.33</b>	<b>4.84</b>	<b>15.90</b>	<b>18.40</b>	<b>18.40</b>
	<b>(v) Deptt. of Energy</b>					
	Other Charges	4.17	0.84	9.00	10.00	10.00
	<b>Total of Energy</b>	<b>4.17</b>	<b>0.84</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>(vi) Deptt. of Cultural Studies</b>					
	Other Charges	1.64	0.63	10.50	10.50	10.50
	<b>Total of Cultural Studies</b>	<b>1.64</b>	<b>0.63</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>
	<b>(vii) Deptt. of Electronics &amp; Comm.Engineering</b>					
	Other Charges	7.43	0.19	9.60	9.60	9.60
	<b>Total of Deptt. of Electronics &amp; Comm.Engineering</b>	<b>7.43</b>	<b>0.19</b>	<b>9.60</b>	<b>9.60</b>	<b>9.60</b>
	<b>(viii) Deptt. of MBBT</b>					
	Other Charges	7.40	1.57	10.90	12.90	12.90
	<b>Total of Deptt. of MBBT</b>	<b>7.40</b>	<b>1.57</b>	<b>10.90</b>	<b>12.90</b>	<b>12.90</b>

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2020-2021	Actual Expen. during 01-04-2021 to 31-10-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>(ix) Deptt. of Chemical Sciences</b>					
	Other Charges	20.20	8.40	14.80	19.80	19.80
	<b>Total of Chemical Sciences</b>	<b>20.20</b>	<b>8.40</b>	<b>14.80</b>	<b>19.80</b>	<b>19.80</b>
	<b>(x) Deptt. of Physics</b>					
	Other Charges	8.03	4.55	10.50	15.50	15.50
	<b>Total of Physics</b>	<b>8.03</b>	<b>4.55</b>	<b>10.50</b>	<b>15.50</b>	<b>15.50</b>
	<b>(xi) Deptt. of Mass Communicaiton &amp; Journalism</b>					
	Other Charges	5.38	2.80	14.60	17.10	17.10
	<b>Total of Mass Communicaiton &amp; Journalism</b>	<b>5.38</b>	<b>2.80</b>	<b>14.60</b>	<b>17.10</b>	<b>17.10</b>
	<b>(xii) Deptt. of Env.Science</b>					
	Other Charges	6.02	3.64	10.30	12.80	12.80
	<b>Total of Env.Science</b>	<b>6.02</b>	<b>3.64</b>	<b>10.30</b>	<b>12.80</b>	<b>12.80</b>
	<b>(xiii) Deptt. of Sociology</b>					
	Other Charges	5.44	4.88	8.40	10.90	10.90
	<b>Total of Sociology</b>	<b>5.44</b>	<b>4.88</b>	<b>8.40</b>	<b>10.90</b>	<b>10.90</b>
	<b>(xiv) Deptt. of Food Processing Technology</b>					
	Other Charges	16.25	5.36	15.30	21.30	21.30
	<b>Total of Food Processing Technology</b>	<b>16.25</b>	<b>5.36</b>	<b>15.30</b>	<b>21.30</b>	<b>21.30</b>
	<b>(xv) Deptt. of Machanical Engineering</b>					
	Other Charges	4.64	1.94	9.10	8.10	8.10
	<b>Total of Deptt of Machanical Engineering</b>	<b>4.64</b>	<b>1.94</b>	<b>9.10</b>	<b>8.10</b>	<b>8.10</b>

		<b>Expenditure (Rs. in Lakh)</b>				
Sl. No.	Section A - Revenue Account	Actual Expenditure during 2020-2021	Actual Expen. during 01-04-2021 to 31-10-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>(xvi) Deptt of Civil Engineering</b>					
	Other Charges	2.77	3.83	8.60	10.60	10.60
	<b>Total of Deptt of Civil Engineering</b>	<b>2.77</b>	<b>3.83</b>	<b>8.60</b>	<b>10.60</b>	<b>10.60</b>
	<b>(xvii) Deptt of Commerce</b>					
	Other Charges	7.36	9.05	19.25	24.75	24.75
	<b>Total of Deptt of Commerce</b>	<b>7.36</b>	<b>9.05</b>	<b>19.25</b>	<b>24.75</b>	<b>24.75</b>
	<b>(xviii) Deptt of Social Work</b>					
	Other Charges	1.46	1.93	7.60	7.60	7.60
	<b>Total of Deptt of Social Work</b>	<b>1.46</b>	<b>1.93</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>
	<b>(xix) Deptt of Hindi</b>					
	Other Charges	3.03	0.70	5.50	6.00	6.00
	<b>Total of Deptt of Hindi</b>	<b>3.03</b>	<b>0.70</b>	<b>5.50</b>	<b>6.00</b>	<b>6.00</b>
	<b>(xx) Deptt of Law</b>					
	Other Charges	3.57	1.49	7.70	6.20	6.20
	<b>Total of Deptt of Law</b>	<b>3.57</b>	<b>1.49</b>	<b>7.70</b>	<b>6.20</b>	<b>6.20</b>
	<b>(xxi) Deptt of Electrical Engineering</b>					
	Other Charges	12.91	7.14	7.60	12.60	12.60
	<b>Total of Deptt of Electrical Engineering</b>	<b>12.91</b>	<b>7.14</b>	<b>7.60</b>	<b>12.60</b>	<b>12.60</b>
	<b>(xxii) Deptt of Education</b>					
	Other Charges	11.22	10.36	6.90	14.40	14.40
	<b>Total of Deptt of Education</b>	<b>11.22</b>	<b>10.36</b>	<b>6.90</b>	<b>14.40</b>	<b>14.40</b>
	<b>(xxiii) Deptt of Applied Sciences</b>					
	Other Charges	6.99	1.54	7.60	7.10	7.10
	<b>Total of Deptt of Applied Sciences</b>	<b>6.99</b>	<b>1.54</b>	<b>7.60</b>	<b>7.10</b>	<b>7.10</b>
	<b>(xxiv) Deptt of Design</b>					
	Other Charges	0.08	0.04	6.40	9.40	9.40
	<b>Total of Deptt of Design</b>	<b>0.08</b>	<b>0.04</b>	<b>6.40</b>	<b>9.40</b>	<b>9.40</b>
	<b>(xxv) Deptt of Assamese</b>					
	Other Charges	3.85	0.08	11.10	10.10	10.10
	<b>Total of Deptt of Assamese</b>	<b>3.85</b>	<b>0.08</b>	<b>11.10</b>	<b>10.10</b>	<b>10.10</b>
	<b>(xxvi) Deptt of Foreign Languages</b>					
	Other Charges	0.03	1.83	5.90	5.90	5.90
	<b>Total of Deptt of Foreign Languages</b>	<b>0.03</b>	<b>1.83</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>
	<b>Total Academic - Other Charges</b>	<b>165.36</b>	<b>90.92</b>	<b>264.15</b>	<b>321.65</b>	<b>321.65</b>

						Expenditure (Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Expenditure during 2020-2021	Actual Expen. during 01-04-2021 to 31-10-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>B-6</b>	<b>Other Programmes (Service Department)</b>					
	<b>1. Office of the Controller of Examinations</b>					
	Other Charges	43.38	18.91	68.60	151.60	151.60
	<b>Total Office of the Controller of Examinations</b>	<b>43.38</b>	<b>18.91</b>	<b>68.60</b>	<b>151.60</b>	<b>151.60</b>
	<b>2. Library</b>					
	(b) Other Charges	1.85	0.07	26.75	42.25	42.25
	<b>Total of Library</b>	<b>1.85</b>	<b>0.07</b>	<b>26.75</b>	<b>42.25</b>	<b>42.25</b>
	<b>3. Training &amp; Placement</b>					
	Other Charges	1.33	0.00	8.40	8.40	8.40
	<b>Total of Training &amp; Placement</b>	<b>1.33</b>	<b>0.00</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</b>
	<b>4. Sports Office</b>					
	Other Charges	2.81	0.74	10.90	12.90	12.90
	<b>Total of Sports Office</b>	<b>2.81</b>	<b>0.74</b>	<b>10.90</b>	<b>12.90</b>	<b>12.90</b>
	<b>5. Hostel &amp; Guest House</b>					
	Other Charges	254.09	144.36	198.25	298.25	298.25
	<b>Total of Hostel &amp; Guest House</b>	<b>254.09</b>	<b>144.36</b>	<b>198.25</b>	<b>298.25</b>	<b>298.25</b>
	<b>6. Engineering Cell</b>					
Other Charges	689.48	191.51	326.60	471.60	471.60	
<b>Total of Engineering Cell</b>	<b>689.48</b>	<b>191.51</b>	<b>326.60</b>	<b>471.60</b>	<b>471.60</b>	
<b>7. Health Centre</b>						
Other Charges	13.54	5.43	23.50	31.50	31.50	
<b>Total of Health Centre</b>	<b>13.54</b>	<b>5.43</b>	<b>23.50</b>	<b>31.50</b>	<b>31.50</b>	
<b>8. Office of the Dean (Student Welfare)</b>						
Other Charges	2.04	1.02	7.50	22.50	22.50	
<b>Total of Dean (Student Welfare)</b>	<b>2.04</b>	<b>1.02</b>	<b>7.50</b>	<b>22.50</b>	<b>22.50</b>	

Sl. No.	Section A - Revenue Account	Actual Expenditure during 2020-2021	Actual Expen. during 01-04-2021 to 31-10-2021	Budget Estimates 2021-22	Revised Estimates 2021-2022	Expenditure (Rs. in Lakh)
						Budget Estimates 2022-2023
	<b>9. Office of the Dean (Science &amp; Technology)</b>					
	Other Charges	0.14	0.01	0.50	0.50	0.50
	<b>Total of Dean (Science &amp; Technology)</b>	<b>0.14</b>	<b>0.01</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
	<b>10. Office of the Dean (Research &amp; Development)</b>					
	Other Charges	0.23	0.08	6.40	6.40	6.40
	<b>Total of Dean (Research &amp; Development)</b>	<b>0.23</b>	<b>0.08</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>
	<b>11. Office of the Dean (Humanities &amp; Social Sc)</b>					
	Other Charges	0.14	0.00	5.40	5.40	5.40
	<b>Total of Dean (Humanities &amp; Social Sc)</b>	<b>0.14</b>	<b>0.00</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>
	<b>12 Office of the Dean (School of Management )</b>					
	Other Charges	0.00	0.00	0.50	0.50	0.50
	<b>Total of Dean (School of Management)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
	<b>13. Office of the Dean (School of Engineering )</b>					
	Other Charges	7.12	0.01	7.60	5.60	5.60
	<b>Total of Dean (School of Engineering)</b>	<b>7.12</b>	<b>0.01</b>	<b>7.60</b>	<b>5.60</b>	<b>5.60</b>
	<b>14. Centre for Inclusive Development</b>					
	Other Charges	0.87	0.00	0.90	0.90	0.90
	<b>Total of Inclusive Development</b>	<b>0.87</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
	<b>15. Sophisticated Instrumentation Centre</b>					
	Other Charges	34.38	12.49	26.00	36.50	36.50
	<b>Total of Sophisticated Instrumentation Centre</b>	<b>34.38</b>	<b>12.49</b>	<b>26.00</b>	<b>36.50</b>	<b>36.50</b>
	<b>16. Career Counselling Centre</b>					
	Other Charges	0.00	0.00	0.80	0.80	0.80
	<b>Total of Career Counselling Centre</b>	<b>0.00</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2020-2021	Actual Expen. during 01-04-2021 to 31-10-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>17. Centre of Disaster Management</b>					
	Other Charges	0.00	0.00	0.80	0.80	0.80
	<b>Total of Centre of Disaster Management</b>	<b>0.00</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
	<b>18. Assamese Study Centre (Srimanta Sankardev Chair)</b>					
	Other Charges	0.00	0.00	0.00	0.00	0.00
	<b>Total of Srimanta Sankardev Chair</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>19. Lokpriya Gopinath Bordoloi Chair</b>					
	Other Charges	0.00	0.00	1.00	1.00	1.00
	<b>Total of Lokpriya Gopinath Bordoloi Chair</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>20. Computer Centre</b>					
	Other Charges	3.04	0.01	3.10	3.60	3.60
	<b>Total of Computer Centre</b>	<b>3.04</b>	<b>0.01</b>	<b>3.10</b>	<b>3.60</b>	<b>3.60</b>
	<b>21. IPR Centre</b>					
	Other Charges	3.06	1.88	6.30	6.30	6.30
	<b>Total of IPR Centre</b>	<b>3.06</b>	<b>1.88</b>	<b>6.30</b>	<b>6.30</b>	<b>6.30</b>
	<b>22. Centre for Innovative and incubation Entrepreneurship</b>					
	Other Charges	94.88	0.00	49.80	54.60	54.60
	<b>Total of Centre for Innovative and incubation Entrepreneurship</b>	<b>94.88</b>	<b>0.00</b>	<b>49.80</b>	<b>54.60</b>	<b>54.60</b>
	<b>23. Auditorium</b>					
	Other Charges	0.00	0.00	0.80	0.80	0.80
	<b>Total of Auditorium</b>	<b>0.00</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
	<b>24. Dr. Ambedkar Chair</b>					
	Other Charges	0.00	0.00	1.75	1.75	1.75
	<b>Total of Dr Ambedkar Chair</b>	<b>0.00</b>	<b>0.00</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>



Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2020-2021	Actual Expen. during 01-04-2021 to 31-10-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>25. Kendriya Vidyalaya</b>					
	<i>Other Charges</i>	0.00	0.00	49.00	49.00	49.00
	<b>Total of Kendriya Vidyalaya</b>	<b>0.00</b>	<b>0.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>
	<b>26. Internal Quality Assurance Cell</b>					
	<i>Other Charges</i>	0.04	0.09	1.80	1.80	1.80
	<b>Total of Internal Quality Assurance Cell</b>	<b>0.04</b>	<b>0.09</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
	<b>27. Women's Study Centre</b>					
	<i>Other Charges</i>	0.12	0.00	0.60	0.60	0.60
	<b>Total of Women's Study Centre</b>	<b>0.12</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
	<b>Total -Other Charges (Other Programmes)</b>	<b>1,152.54</b>	<b>376.61</b>	<b>833.55</b>	<b>1,215.85</b>	<b>1,215.85</b>

<b>Details of Internal Receipts</b>						Receipt (Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Receipts during 2020-2021	Actual Receipt during 01-04-2021 to 31-10-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>I. Grant from UGC</b>	16,438.47	10,632.15	10,788.44	14,464.44	14,645.61
	<b>Total Grant from UGC</b>	<b>16,438.47</b>	<b>10,632.15</b>	<b>10,788.44</b>	<b>14,464.44</b>	<b>14,645.61</b>
	<b>II. Fees from students:</b>					
	(a) Admission fees	615.11	108.09	620.00	620.00	620.00
	(b) Other fees/ Student Activity fee	284.64	19.26	297.00	298.00	299.00
	(c) Admission fees for Ph.D.Course	31.52	0.37	35.00	35.00	35.00
	(d) Examination Fees	46.47	2.06	60.00	60.00	62.00
	(e) Fees from Foreign Student	56.67	0	58.00	58.00	58.00
	<b>Total of Student Fees</b>	<b>1,034.41</b>	<b>129.78</b>	<b>1,070.00</b>	<b>1,071.00</b>	<b>1,074.00</b>
	<b>III. Hostel Fees</b>	65.27	1.17	70.00	77.00	95.00
	<b>Total of Hostel fees</b>	<b>65.27</b>	<b>1.17</b>	<b>70.00</b>	<b>77.00</b>	<b>95.00</b>
	<b>IV. Income from Building, Land &amp; other properties</b>					
	(a) Rent from Guest House/Auditorium	15.50	7.11	35.00	35.00	36.00
	(b) School Bus fare/Transport fees	1.00	0.94	12.00	12.00	15.00
	(c) Licence Fees/Electricity Recovery	108.94	79.38	110.00	115.00	115.00
	<b>Total Income from Building land &amp; other properties</b>	<b>125.44</b>	<b>87.43</b>	<b>157.00</b>	<b>162.00</b>	<b>166.00</b>
	<b>V. Miscellaneous Receipt</b>					
	(a) Sale of Application form/Prospectus/Tender Paper	166.53	0.97	160.00	160.00	140.00
	(b) Bank Interest	0.61	0.25	1.00	1.00	2.00
	(c) Misc Receipt	90.77	2.14	80.00	64.00	48.00
	(d) Other Misc. Receipts	5.66	2.64	12.00	15.00	25.00
	<b>Total of Miscellaneous Receipt</b>	<b>263.57</b>	<b>6.00</b>	<b>253.00</b>	<b>240.00</b>	<b>215.00</b>
	<b>Grand Total Internal Receipt (I - V)</b>	<b>17,927.16</b>	<b>10,856.53</b>	<b>12,338.44</b>	<b>16,014.44</b>	<b>16,195.61</b>



Expenditure (Rs. in lakh)					
Account	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>1 Administration (B-41)</b> (i) Vice-Chancellor's Office					
Other Charges Contingency	0.00	0.00	1.00	1.25	1.50
<b>Total Other Charge</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.25</b>	<b>1.50</b>
<b>(ii) Registrar's Office (B-42)</b>					
Other Charges Contingency	0.06	0.00	1.00	1.50	1.50
<b>Total Other Charge</b>	<b>0.06</b>	<b>0.00</b>	<b>1.00</b>	<b>1.50</b>	<b>1.60</b>
<b>(iii) Finance Office (B-43)</b>					
Other Charges Contingency	1.48	1.30	1.00	1.75	1.50
<b>Total Other Charge (Administration)</b>	<b>1.54</b>	<b>1.30</b>	<b>3.00</b>	<b>4.50</b>	<b>4.60</b>

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Expenditure (Rs. in lakh)					
Account	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>B-6 Academic Department</b> <b>i. Dept. of Computer Science &amp; Engineering (B-51)</b>					
<b>Other Charges</b>					
1. Chemicals & Consumable	0.00	0.00	1.50	1.50	1.50
2. TA/Remuneration to U Faculty	4.49	1.88	3.50	5.00	5.00
3. Educational Tour/Field Trip	0.15	0.00	0.60	0.60	0.60
4. Contingency	0.04	0.00	0.40	0.40	0.40
5. Maint. of Lab. Equipment/Comps.	1.71	0.07	2.50	2.50	2.50
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total Other Charges</b>	<b>6.39</b>	<b>1.95</b>	<b>9.50</b>	<b>11.00</b>	<b>11.00</b>
<b>ii. Dept. of Mathematical Sciences (B-52)</b>					
<b>Other Charges</b>					
1. Chemicals & Consumable	0.09	0.00	1.00	1.00	1.00
2. TA/ Remuneration to Guest Faculty	2.88	4.19	3.50	7.50	7.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Contingency	0.04	0.00	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.	0.00	1.25	0.50	0.50	0.50
8. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total Other Charges</b>	<b>3.91</b>	<b>5.44</b>	<b>9.30</b>	<b>13.30</b>	<b>13.30</b>

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Expenditure (Rs. in lakh)					
Account	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>ii. Dept. of English (B-53)</b>					
<b>Other Charges</b>					
1. Chemicals & Consumables	0.00	0.00	1.00	1.00	1.00
2. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
3. Contingency	0.02	0.05	0.50	0.50	0.50
4. Maint. of Lab. Equipment/Comps.	0.00	0.00	1.00	1.00	1.00
5. Exp. on Chinese Course	0.00	0.00	2.00	2.00	2.00
6. Exp. on Integrated Course	0.00	0.00	0.70	0.70	0.70
7. TA to Guest Faculty	7.74	6.16	5.50	9.00	9.00
8. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total Other Charges</b>	<b>7.76</b>	<b>6.21</b>	<b>12.30</b>	<b>15.80</b>	<b>15.80</b>
<b>iv. Dept. of Business Administration (B-54)</b>					
<b>Other Charges</b>					
1. Chemicals & Consumables	0.00	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	0.16	0.30	0.50	0.50	0.50
4. Maint. of Lab. Equip. Comps.	0.25	1.32	1.00	1.50	1.00
5. Exp. on Master of Tourism & Travel	0.00	0.00	3.50	3.00	3.50
6. Student Activity	7.27	0.00	3.00	4.50	5.50
7. TA to Guest Faculty	0.65	1.19	3.50	3.50	3.50
8. Exp. on Integrated Course	0.00	0.00	0.80	0.80	0.80
9. Seminar/Workshop	0.00	2.00	1.00	2.00	1.50
<b>Total Other Charges</b>	<b>8.33</b>	<b>4.84</b>	<b>15.90</b>	<b>18.40</b>	<b>18.40</b>

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Expenditure (Rs. in lakh)					
Account	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>B-6 Academic Department</b> <b>v. Dept. of Energy (B-55)</b>					
<b>Other Charges</b>					
1. TA to Guest Faculty	1.47	0.00	3.50	3.50	3.50
2. Chemical / Glassware	0.90	0.00	2.00	3.00	3.00
3. Educational Tour/Field Trip	0.31	0.00	0.60	0.60	0.60
4. Contingency	0.16	0.10	0.40	0.40	0.40
5. Maint. of Lab. Equipment/Comps.	1.33	0.60	1.50	1.50	1.50
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total Other Charges</b>	<b>4.17</b>	<b>0.60</b>	<b>9.00</b>	<b>10.90</b>	<b>10.90</b>
<b>vi. Dept. of Cultural Studies (B-56)</b>					
<b>Other Charges</b>					
1. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00
2. Educational Tour/Field Trip	0.05	0.00	0.60	0.60	0.60
3. Contingency	0.26	0.00	1.30	1.30	1.30
4. Spices/Archival Materials	0.00	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.	1.33	0.00	0.60	0.60	0.60
7. TA to Guest Faculty	0.00	0.60	3.00	3.00	3.00
8. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total Other Charges</b>	<b>1.64</b>	<b>0.60</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>

		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>vii. Dept. of Electronics and Comm. Engineering(B-57)</b>						
<b>Other Charges</b>						
1. Chemical & Consumable	5.43	0.17	3.00	3.00	3.00	
2. Contingency	0.32	0.02	0.50	0.50	0.50	
3. Maint. of Lab. Equipment/Comps.	1.68	0.00	1.50	1.50	1.50	
4. T.A. to Guest Faculty	0.00	0.00	3.00	3.00	3.00	
5. Educational Tour/Field Trip	0.00	0.00	0.00	0.00	0.00	
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00	
<b>Total - Other Charges</b>	<b>7.43</b>	<b>0.19</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>viii. Dept. of MBST (B-58)</b>						
<b>Other Charges</b>						
1. Chemical & Consumable	1.41	0.00	3.00	3.00	3.00	
2. Contingency	0.36	0.11	0.50	0.50	0.50	
3. Maint. of Lab. Equipment/Comps.	0.82	0.00	1.50	1.50	1.50	
4. Educational Tour/Field Trip	0.00	0.00	0.50	0.50	0.50	
5. Exp. on Integrated Course	0.00	0.00	0.70	0.70	0.70	
6. T.A. to Guest Faculty	4.81	1.46	3.50	3.50	3.50	
7. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00	
<b>Total - Other Charges</b>	<b>7.46</b>	<b>1.57</b>	<b>10.96</b>	<b>12.90</b>	<b>12.90</b>	

		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>ix. Dept. of Chemical Sciences (B-59)</b>						
<b>Other Charges</b>						
1. Chemical & Glassware	7.03	1.48	3.00	6.00	6.00	
2. TA/Remuneration to G. Fact.	6.51	2.81	3.00	5.00	5.00	
3. Educational Tour/Field Trip	0.00	0.00	0.50	0.50	0.50	
4. Contingency	0.41	0.05	0.50	0.50	0.50	
5. Exp on Integrated Course	0.00	0.00	0.70	0.70	0.70	
6. Maint. of Lab. Equipment/Comps.	6.25	3.50	6.00	6.00	6.00	
7. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00	
<b>Total - Other Charges</b>	<b>20.20</b>	<b>8.84</b>	<b>14.00</b>	<b>19.90</b>	<b>19.90</b>	
<b>x. Dept. of Physics (B-61a)</b>						
<b>Other Charges</b>						
1. Lab. Consumable	0.00	0.00	3.00	3.00	3.00	
2. TA/Remuneration to G. Fact.	2.44	4.51	3.50	7.50	7.50	
3. Educational Tour/Field Trip	0.00	0.00	0.50	0.50	0.50	
4. Contingency	0.16	0.04	0.70	0.70	0.70	
5. Maint. of Lab. Equipment/Comps.	0.43	0.00	1.00	2.00	2.00	
6. Exp on Integrated Course	0.00	0.00	0.70	0.70	0.70	
7. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00	
<b>Total - Other Charges</b>	<b>3.03</b>	<b>4.55</b>	<b>10.50</b>	<b>15.90</b>	<b>15.90</b>	

		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>xi. Dept. of Mass Comm. &amp; Journalism (B-611)</b>						
<b>Other Charges</b>						
1. Laboratory Consumables	2.05	0.00	3.00	3.00	3.00	
2. Student Consumables	0.00	0.00	1.50	1.50	1.50	
3. TA/Remuneration to G. Fact.	2.78	2.79	4.00	4.50	4.50	
4. Educational Tour/Field Trip	0.00	0.00	0.50	0.50	0.50	
5. Contingency	0.10	0.01	0.50	0.50	0.50	
6. Maint. of Lab. Equipment/Comps.	0.19	0.00	2.00	2.00	2.00	
7. Student Activities	0.36	0.00	2.00	4.00	4.00	
8. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00	
<b>Total - Other Charges</b>	<b>5.38</b>	<b>2.80</b>	<b>14.00</b>	<b>17.10</b>	<b>17.10</b>	
<b>xii. Dept. of Environment Sc. (B-612)</b>						
<b>Other Charges</b>						
1. Contingency	0.38	0.00	0.70	0.70	0.70	
2. Chemicals & Consumable	2.03	0.00	3.00	4.00	4.00	
3. Educational Tour/Field Trip	0.00	0.00	0.50	0.50	0.50	
4. Maint. of Lab. Equipment	0.90	1.17	1.00	2.00	2.00	
5. T.A. to Guest Faculty	3.21	2.47	4.00	4.50	4.50	
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00	
<b>Total - Other Charges</b>	<b>6.62</b>	<b>3.64</b>	<b>10.30</b>	<b>12.80</b>	<b>12.80</b>	

		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>xiii. Dept. of Sociology (B-613)</b>						
<b>Other Charges</b>						
1. Contingency	0.19	0.07	0.50	0.50	0.50	
2. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00	
3. Educational Tour/Field Trip	0.00	0.00	0.50	0.50	0.50	
4. Maint. of Lab. Equipment	0.00	0.00	0.50	0.50	0.50	
5. T.A. to Guest Faculty	5.25	4.81	4.50	7.00	7.00	
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00	
<b>Total - Other Charges</b>	<b>5.44</b>	<b>4.88</b>	<b>8.40</b>	<b>10.90</b>	<b>10.90</b>	
<b>xiv. Dept. of Food Processing Technology (B-614)</b>						
<b>Other Charges</b>						
1. Contingency	0.29	0.00	0.50	0.50	0.50	
2. Chemicals & Consumable	3.38	0.00	3.00	3.00	3.00	
3. Educational Tour/Field Trip	0.00	0.00	0.50	0.50	0.50	
4. Maint. of Lab. Equipment	0.00	0.00	1.50	1.50	1.50	
5. Exp on Integrated Course	0.00	0.00	0.70	0.70	0.70	
6. T.A. to Guest Faculty	0.00	4.80	5.00	8.50	8.50	

7. Other Expenses (FOAC Lab)	0.55	0.50	1.00	1.00	1.00
8. Student Activity	0.00	0.00	2.00	2.50	2.50
9. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>	<b>16.29</b>	<b>8.38</b>	<b>19.30</b>	<b>21.30</b>	<b>21.30</b>

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Expenditure (RS. in lakh)					
	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>xv. Deptt of Mechanical Engineering (B-516)</b>					
<b>Other Charges</b>					
1. Contingency	0.19	0.00	0.50	0.50	0.50
2. Chemicals & Consumable	1.14	0.00	1.50	1.50	1.50
3. Educational Tour/Field Trip	0.00	0.00	0.50	0.50	0.50
4. Maint of Lab Equipment	1.35	0.00	1.00	1.00	1.00
5. T.A. to Guest Faculty	1.96	1.94	4.50	3.50	3.50
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>	<b>4.64</b>	<b>1.94</b>	<b>9.10</b>	<b>8.10</b>	<b>8.10</b>
<b>xvi. Deptt of Civil Engineering (B-518)</b>					
<b>Other Charges</b>					
1. Contingency	0.02	0.00	0.50	0.50	0.50
2. Chemicals & Consumable	0.65	0.00	1.50	1.50	1.50
3. Educational Tour/Industrial Visit	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.24	0.00	1.00	1.00	1.00
5. T.A. to Guest Faculty	1.86	3.80	4.00	6.00	6.00
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>	<b>2.77</b>	<b>3.83</b>	<b>8.60</b>	<b>10.60</b>	<b>10.60</b>

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Expenditure (RS. in lakh)					
	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>xvii. Deptt of Commerce (B-517)</b>					
<b>Other Charges</b>					
1. Contingency	0.27	0.00	1.50	1.50	1.50
2. Stationery & Consumable	0.00	0.00	2.50	2.50	2.50
3. Educational Tour/Field Trip	0.00	0.00	1.65	1.65	1.65
4. Teaching Aid	0.00	0.00	5.00	5.00	5.00
5. T.A. to Guest Faculty	7.02	8.91	5.00	10.00	10.00
6. Maint of Lab Equipment	0.07	0.05	0.60	0.60	0.60
7. Student Activity	0.00	0.00	2.00	2.00	2.00
8. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>	<b>7.36</b>	<b>8.96</b>	<b>19.35</b>	<b>24.75</b>	<b>24.75</b>
<b>xviii. Deptt of Social Work (B-518)</b>					
<b>Other Charges</b>					
1. Contingency	0.07	0.00	0.50	0.50	0.50
2. Stationery & Consumable	0.00	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.17	0.04	0.50	0.50	0.50
5. T.A. to Guest Faculty	1.22	1.80	3.00	3.00	3.00
6. Student Activity	0.00	0.00	1.00	1.00	1.00
7. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>	<b>1.46</b>	<b>1.84</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>

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Expenditure (RS. in lakh)					
	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>xix. Deptt of Hindi (B-519)</b>					
<b>Other Charges</b>					
1. Contingency	0.05	0.08	0.40	0.40	0.40
2. Stationery & Consumable	0.00	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
5. T.A. to Guest Faculty	2.38	0.62	2.50	3.00	3.00
6. Seminar/Workshop	0.00	0.00	1.50	1.00	1.00
<b>Total - Other Charges</b>	<b>3.03</b>	<b>0.70</b>	<b>5.90</b>	<b>6.00</b>	<b>6.00</b>
<b>xx. Deptt of Law (B-520)</b>					
<b>Other Charges</b>					
1. Contingency	0.33	0.00	0.50	0.50	0.50
2. Stationery & Consumable	0.00	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.25	0.00	0.60	0.60	0.60
5. T.A. to Guest Faculty	2.99	1.40	4.50	3.00	3.00
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>	<b>3.57</b>	<b>1.40</b>	<b>7.70</b>	<b>6.30</b>	<b>6.30</b>

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		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 14.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>xii. Deptt of Electrical Engineering (B-821)</b>						
<b>Other Charges</b>						
1. Contingency		0.07	0.00	0.50	0.50	0.50
2. Stationery & Consumable		0.99	0.00	1.00	1.00	1.00
3. Educational Tour/Industrial Visit		0.00	0.00	0.60	0.60	0.60
4. Maint. of Lab. Equipment		1.08	0.04	0.50	0.50	0.50
5. T.A. to Guest Faculty		10.76	7.08	4.00	9.00	9.00
6. Seminar/Workshop		0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>		<b>12.91</b>	<b>7.14</b>	<b>7.60</b>	<b>12.60</b>	<b>12.60</b>
<b>xiii. Deptt of Education (B-822)</b>						
<b>Other Charges</b>						
1. Contingency		0.11	0.03	0.30	0.30	0.30
2. TA to Guest Faculty		10.91	9.53	3.50	11.00	11.00
3. Chemicals & Consumables		0.00	0.00	1.00	1.00	1.00
4. Educational Tour/Field Trip		0.00	0.00	0.60	0.60	0.60
5. Maint. of Lab. Equipment		0.11	0.80	0.50	0.50	0.50
6. Seminar/Workshop		0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>		<b>11.22</b>	<b>10.36</b>	<b>6.90</b>	<b>14.40</b>	<b>14.40</b>

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		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 14.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>xiii. Deptt of Aedled Sciences (B-823)</b>						
<b>Other Charges</b>						
1. Contingency		0.15	0.02	0.50	0.50	0.50
2. Stationery & Consumable		1.11	0.00	1.50	1.50	1.50
3. Educational Tour/Industrial Visit		0.00	0.00	0.60	0.60	0.60
4. Maint. of Lab. Equipment		0.00	0.00	0.50	0.50	0.50
5. T.A. to Guest Faculty		0.73	1.50	3.50	3.00	3.00
6. Seminar/Workshop		0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>		<b>6.99</b>	<b>1.54</b>	<b>7.60</b>	<b>7.12</b>	<b>7.10</b>
<b>xiv. Deptt of Desion (B-824)</b>						
<b>Other Charges</b>						
1. Contingency		0.08	0.04	0.30	0.30	0.30
2. TA to Guest Faculty		0.00	0.00	3.00	2.00	2.00
3. Chemicals & Consumables		0.00	0.00	1.50	0.50	0.50
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
<b>Total - Other Charges</b>		<b>0.08</b>	<b>0.04</b>	<b>6.40</b>	<b>3.40</b>	<b>3.40</b>

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		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 14.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>xv. Deptt of Assamese (B-825)</b>						
<b>Other Charges</b>						
1. Contingency		0.71	0.03	0.50	0.50	0.50
2. Stationery & Consumable		0.00	0.00	0.50	0.50	0.50
3. Educational Tour/Industrial Visit		0.00	0.00	0.60	0.60	0.60
4. Maint. of Lab. Equipment		0.00	0.00	0.50	0.50	0.50
5. T.A. to Guest Faculty		0.00	0.00	3.00	2.00	2.00
6. Seminar/Workshop		0.00	0.00	1.00	1.00	1.00
7. Distilization of Old Books & Manuscs		3.14	0.00	5.00	5.00	5.00
<b>Total - Other Charges</b>		<b>3.85</b>	<b>0.03</b>	<b>11.10</b>	<b>10.10</b>	<b>10.10</b>
<b>xvi. Deptt of Foreign Languages (B-826)</b>						
<b>Other Charges</b>						
1. Contingency		0.03	0.03	0.30	0.30	0.30
2. TA to Guest Faculty		0.00	1.80	3.00	3.00	3.00
3. Chemicals & Consumables		0.00	0.00	0.50	0.50	0.50
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
<b>Total - Other Charges</b>		<b>0.03</b>	<b>1.83</b>	<b>5.90</b>	<b>5.90</b>	<b>5.90</b>

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		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 14.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>B-6. Other Proqrammes</b>						
<b>1. Office of the Controller of exam (B-61)</b>						
<b>Other Charges</b>						
1. Remuneration to Examiner						
2. TA to Examiner/Moderator						
3. Inpogration expenses						
4. Printing of question paper		27.26	4.96	35.00	75.00	75.00
5. Cost of Answer scriot						
6. Tabulation expenses						
7. Other exam. Expenses						
8. Printing & Stationery		2.43	11.34	11.00	14.00	14.00
9. Entrance Exam.exp.		12.89	2.29	20.00	60.00	60.00
10. Contingency		0.86	0.28	0.60	0.60	0.60
11. Exp. on International Office		0.00	0.04	1.00	1.00	1.00
12. Maint. of Office Equipment/Com.		0.14	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>		<b>43.38</b>	<b>18.91</b>	<b>68.60</b>	<b>151.60</b>	<b>151.60</b>

		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 31.10.2021 to 14.2021 to	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>2. Library (B-62)</b>						
<b>Other Charges</b>						
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		0.14	0.04	0.75	0.75	0.75
4. Library Stationery		1.50	0.00	2.00	2.00	2.00
5. Magazine, India Journal		0.02	0.00	15.00	15.00	30.00
6. Maintenance of Lab. Equipment		0.14	0.00	2.00	2.50	2.50
<b>Total Other Charges</b>		<b>3.80</b>	<b>0.04</b>	<b>24.75</b>	<b>42.25</b>	<b>42.75</b>
<b>3. Director (Training &amp; Placement) (B-63)</b>						
<b>Other Charges</b>						
1. Contingency		1.22	0.00	0.40	0.40	0.40
2. Training & Placement related Activities		0.00	0.00	7.00	7.00	7.00
3. Maintenance of Lab. Equipment		0.91	0.00	0.50	0.50	0.50
4. Chemicals & Consumables		0.10	0.00	0.50	0.50	0.50
<b>Total Other Charges</b>		<b>3.23</b>	<b>0.00</b>	<b>8.40</b>	<b>8.40</b>	<b>8.40</b>
<b>4. Sports Office (B-64)</b>						
<b>Other Charges</b>						
1. Contingency		0.36	0.00	0.40	0.40	0.40
2. Exp. on Sports & Games		2.45	0.74	10.00	12.00	12.00
3. Maint. of Lab. Equipment		0.00	0.00	0.50	0.50	0.50
<b>Total Other Charges</b>		<b>2.81</b>	<b>0.74</b>	<b>10.90</b>	<b>12.90</b>	<b>12.90</b>

		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 31.10.2021 to 14.2021 to	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>5. Hostel &amp; Guest House (B-65)</b>						
<b>Other Charges</b>						
1. Guest House & Hostel Exp.		4.95	3.80	12.75	22.75	22.75
2. Hostel Utility		0.00	0.00	5.00	5.00	5.00
3. Catering Service & Cleanness of Hostels		248.14	139.77	175.00	265.00	265.00
4. Contingency		0.32	0.70	1.50	1.50	1.50
5. Maint. of Office Equipment		0.60	0.00	2.00	2.00	2.00
6. Chemicals & Consumables		0.00	0.00	2.00	2.00	2.00
<b>Total Other Charges</b>		<b>264.06</b>	<b>144.27</b>	<b>198.25</b>	<b>298.25</b>	<b>298.25</b>
<b>6. Engineering Cell (B-66)</b>						
<b>Other Charges</b>						
1. Maintenance of DG Incl. Fuel		34.48	22.22	45.00	45.00	45.00
2. Contingency		0.35	0.26	0.60	0.60	0.60
3. Maintenance of Computer		0.21	0.26	1.00	1.00	1.00
4. Wages		172.82	69.95	100.00	170.00	170.00
5. Building repair/ Estate maintenance		222.86	26.46	45.00	75.00	75.00
6. Minor Works		1.04	0.00	15.00	40.00	40.00
7. Electrical Maintenance		22.41	16.60	30.00	30.00	30.00
8. Nursery & Gardening		50.65	31.69	50.00	60.00	60.00
9. Carpent. Maintenance		178.66	24.67	40.00	50.00	50.00
<b>Total Other Charges</b>		<b>669.48</b>	<b>191.51</b>	<b>326.60</b>	<b>471.60</b>	<b>471.60</b>

		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 31.10.2021 to 14.2021 to	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>7. Health Centre (B-67)</b>						
<b>Other Charges</b>						
1. Contingency		0.03	0.05	0.50	0.50	0.50
2. Medicine & Dressing Materials		11.94	0.00	20.00	28.00	28.00
3. Maint. of Equipment/Computers		1.37	0.00	1.00	1.00	1.00
4. Stationery & Consumables		0.00	0.30	2.00	2.00	2.00
<b>Total Other Charges</b>		<b>13.34</b>	<b>0.35</b>	<b>23.50</b>	<b>31.50</b>	<b>31.50</b>
<b>8. Office of the Dean Student Welfare (B-68)</b>						
<b>Other Charges</b>						
1. Contingency		0.25	0.14	0.50	0.50	0.50
2. Student Activity Expenses		1.70	0.88	7.00	22.00	22.00
<b>Total Other Charges</b>		<b>2.04</b>	<b>1.02</b>	<b>7.50</b>	<b>22.50</b>	<b>22.50</b>
<b>9. Office of the Dean Science &amp; Technology (B-69)</b>						
<b>Other Charges</b>						
1. Contingency		0.14	0.01	0.50	0.50	0.50
<b>Total Other Charges</b>		<b>0.14</b>	<b>0.01</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 31.10.2021 to 14.2021 to	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>10. Office of the Dean (Research &amp; Development) (B-610)</b>						
<b>Other Charges</b>						
1. Contingency		0.23	0.08	0.40	0.40	0.40
2. Maintenance of Equipment/Computers		0.00	0.00	1.00	1.00	1.00
3. Investigative & Research		0.00	0.00	5.00	5.00	5.00
<b>Total Other Charges</b>		<b>0.23</b>	<b>0.08</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>
<b>11. Office of the Dean (School of Humanities &amp; Social Sci) (B-671)</b>						
<b>Other Charges</b>						
1. Contingency		0.07	0.00	0.40	0.40	0.40
2. Student Activities		0.07	0.00	2.00	2.00	2.00
3. TA to Guest Faculty		0.00	0.00	3.00	3.00	3.00
<b>Total Other Charges</b>		<b>0.14</b>	<b>0.00</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>
<b>12. Office of the Dean (School of Management) (B-612)</b>						
<b>Other Charges</b>						
1. Contingency		0.00	0.00	0.50	0.50	0.50
<b>Total Other Charges</b>		<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>



13. Office of the Dean (School of Engineering) (B-613)					
Other Charges					
1. Contingency	0.36	0.01	0.60	0.60	0.60
2. Maintenance of Equipment/Computers	1.17	0.00	1.00	1.00	1.00
3. TA to Guest Faculty	3.00	0.00	6.00	3.00	3.00
4. Student Activities	2.50	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>	<b>7.12</b>	<b>0.01</b>	<b>7.60</b>	<b>6.60</b>	<b>6.60</b>

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Expenditure (Rs. in lakh)					
	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>14. Centre for Inclusive Development (B-614)</b>					
Other Charges					
1. Contingency	0.00	0.00	0.40	0.40	0.40
2. Maint. of Equipment/Computers	0.87	0.00	0.50	0.50	0.50
<b>Total - Other Charges</b>	<b>0.87</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
<b>15. Sophisticated Instrumentation Centre (B-615)</b>					
Other Charges					
1. Contingency	0.99	0.45	2.00	2.00	2.00
2. Consumables	11.72	2.25	6.00	6.00	6.00
3. Maintenance of Office Equipment	21.67	5.73	18.00	25.00	25.00
<b>Total - Other Charges</b>	<b>34.38</b>	<b>12.43</b>	<b>26.00</b>	<b>36.50</b>	<b>36.50</b>
<b>16. Career Counselling Cell (B-616)</b>					
Other Charges					
1. Contingency	0.00	0.00	0.30	0.30	0.30
2. Maint. of Office Equipment	0.00	0.00	0.50	0.50	0.50
<b>Total - Other Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>

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Expenditure (Rs. in lakh)					
	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>17. Centre of Disaster Management (B-617)</b>					
Other Charges					
1. Contingency	0.00	0.00	0.30	0.30	0.30
2. Maint. of Equipment	0.00	0.00	0.50	0.50	0.50
<b>Total - Other Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
<b>18. Assamese Study Centre (Shrimati Bankandevi Chak)</b>					
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
<b>Total - Other Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>19. Lokapriya Gopinath Bordoloi Chair (B-618)</b>					
Other Charges					
1. Contingency	0.00	0.00	0.50	0.50	0.50
2. Maint. of Equipment/Computers	0.00	0.00	1.00	1.00	1.00
<b>Total - Other Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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Expenditure (Rs. in lakh)					
	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>20. Computer Centre (B-620)</b>					
Other Charges					
1. Contingency	0.03	0.01	0.60	0.60	0.60
2. Stationery & Consumable	0.06	0.00	1.50	1.50	1.50
3. Maint. of Lab. Equipment	2.95	0.00	1.00	1.50	1.50
<b>Total - Other Charge</b>	<b>3.04</b>	<b>0.01</b>	<b>3.10</b>	<b>3.60</b>	<b>3.60</b>
<b>21. IPR Cell (B-621)</b>					
Other Charges					
1. Contingency	0.65	0.17	0.30	0.30	0.30
2. Stationery & Consumable	0.10	0.00	0.50	0.50	0.50
3. Maint. of Lab. Equipment	0.00	0.00	0.50	0.50	0.50
4. Patent Expenditure	2.31	1.71	3.00	3.00	3.00
5. TA to Guest Faculty	0.00	0.00	0.00	0.00	0.00
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
7. Consultancy Fee	0.00	0.00	1.00	1.00	1.00
<b>Total - other Charge</b>	<b>3.06</b>	<b>1.88</b>	<b>6.30</b>	<b>6.30</b>	<b>6.30</b>

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Expenditure (Rs. in lakh)					
	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
<b>22. Centre for Innovation Incubation and Entrepreneurship (B-622)</b>					
Other Charges					
1. Contingency	0.00	0.00	0.30	0.30	0.30

	2 Stationery & Consumable	0.00	0.00	1.00	1.00	1.00
	3 Research & Innovation for Student	94.88	0.00	45.00	45.00	45.00
	4 Minor Works/Innovation Incubation	0.00	0.00	5.00	5.00	5.00
	5 Maintenance of Lab Equipment	0.00	0.00	2.30	2.30	2.30
	6 Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
<b>Total Other Charge</b>		<b>94.88</b>	<b>0.00</b>	<b>49.90</b>	<b>49.90</b>	<b>49.90</b>
	<b>23. Auditorium (B-623)</b>					
	Other Charges					
	1 Contingency	0.00	0.00	0.30	0.30	0.30
	2 Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
<b>Total other Charge</b>		<b>0.00</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
	<b>24. Dr. Ambedkar Chair (B-624)</b>					
	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
<b>Total other Charge</b>		<b>0.00</b>	<b>0.00</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

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		Expenditure (Rs. in lakh)				
		Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>25. Kendriya Vidyalaya (B-626)</b>					
	a) Staff Salary	0.00	0.00	0.00	0.00	0.00
	Other Charges					
	1 Contingency	0.00	0.00	1.00	1.00	1.00
	2 Administrative Overhead Charges	0.00	0.00	45.00	45.00	45.00
	3 Stationery & Consumable	0.00	0.00	2.00	2.00	2.00
	4 Maint of Lab Equipment	0.00	0.00	1.00	1.00	1.00
<b>Total Other Charges</b>		<b>0.00</b>	<b>0.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>
	<b>26. Internal Quality Assurance Cell (B-628)</b>					
	Other Charges					
	1 Contingency	0.04	0.09	0.50	0.50	0.50
	2 Stationery & Consumable	0.00	0.00	0.50	0.50	0.50
	3 Maint of Lab Equipment	0.00	0.00	0.90	0.90	0.90
<b>Total Other Charges</b>		<b>0.04</b>	<b>0.09</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>
	<b>27. Women's Study Centre (B-627)</b>					
	Other Charges					
	1 Contingency	0.12	0.00	0.30	0.30	0.30
	2 Maint of Lab Equipment	0.00	0.00	0.30	0.30	0.30
<b>Total Other Charges</b>		<b>0.12</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>

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

**Expenditure**

<b>Rs. in lakh</b>						
<b>Sl.No.</b>	<b>Head of Account</b>	<b>Actual during 2020-2021</b>	<b>Actual from 1.4.2021 to 31.10.2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>Budget Estimates 2022-2023</b>
1	Pension	288.78	190.57	315.00	350.00	385.00
2	Contribution to Pension Fund	33.67	0.00	35.00	37.00	38.00
3	New Pension Scheme	449.48	233.10	330.00	480.33	530.00
	<b>Total</b>	<b>771.93</b>	<b>423.67</b>	<b>680.00</b>	<b>867.33</b>	<b>953.00</b>

**OTHER MISCELLANEOUS RECURRING EXPENSES (B-7)**

**Expenditure**

**Rs. in lakh**

Sl.No	Head of Account	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
1	Membership fees	11.95	1.77	10.00	10.00	10.00
2	Audit fees & Expenses	4.96	3.06	4.00	9.00	9.00
3	Bank charges	1.28	0.00	5.00	5.00	5.00
4	Contingency/Shifting expenditure	23.24	5.82	12.40	18.90	20.00
5	Hiring charges of vehicle	24.47	12.43	30.00	40.00	40.00
6	Convocation	16.51	0.00	30.00	40.00	50.00
7	Hospitality & Public relations	0.04	0.00	11.00	11.00	11.00
8	Maintenance of 33 KV substation/Powerline	54.04	23.45	40.00	50.00	50.00
9	Maintenance of EPABX	0.00	2.96	4.00	4.00	4.00
10	Maintenance of water treatment Plant	27.15	13.28	20.00	30.00	30.00
11	VC's discretionary Fund	0.00	0.00	7.00	7.00	7.00
12	Staff Training exp	0.69	0.00	4.00	4.00	4.00
13	Cleaning Service	166.04	89.81	160.00	180.00	180.00
14	Subscription Charges for 512 KBPS SCPC	0.00	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	35.00	35.00
18	Property Tax	0.00	0.00	0.00	0.00	-
19	Consutancy Fees	2.14	5.06	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	2.06	0.00	5.00	10.00	10.00
22	Repayment of HEFA Loan	153.71	0.00	110.71	153.71	153.71
23	Wi-fi Facility through Opex mode	70.17	18.39	30.00	50.00	50.00
24	Salary to Contractual Teaching Staff	30.14	18.68	35.73	40.00	40.00
25	Salary to Contractual Non-Teaching Staff	27.17	15.38	30.00	35.00	35.00
26	Professional Development and Runngng Expenses	36.66	0.00	30.00	70.00	70.00
	<b>Total</b>	<b>652.42</b>	<b>210.09</b>	<b>620.84</b>	<b>834.61</b>	<b>845.71</b>

**COMMON SERVICE AND GENERAL RECURRING EXPENSES (B-8)**

						Expenditure
						Rs. in lakh
Sl.No	Head of Account	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
1	TA to BOM/PAC/FC/SC Visiting Team meeting exp.	4.33	2.38	21.00	40.00	40.00
2	TA to University Staff	3.05	1.55	20.00	25.00	25.00
3	Electricity Charges	197.69	128.94	220.00	300.00	300.00
4	Telephone Charges	4.03	1.77	10.00	10.00	10.00
5	Printing & Stationary	10.43	1.67	21.00	18.00	18.00
6	Postage & Telegram	1.30	0.45	4.50	4.50	4.50
7	Advertisement	8.94	5.09	15.00	15.00	15.00
8	Legal Expenses	16.65	1.80	5.00	5.00	5.00
9	Uniform & Liveries	0.00	0.00	1.50	1.50	1.50
10	Maintenance of Vehicle	1.04	0.37	3.00	3.00	3.00
11	P.O.L	4.94	3.11	13.00	13.00	13.00
12	Newspapers & Peirodicals	0.76	0.42	2.50	2.50	2.50
13	Maintenance of Office Equipment/Furniture etc.	47.76	27.69	18.00	48.00	48.00
14	Insurance of Vehicle/Office Equipment etc.	20.51	9.94	13.00	13.00	13.00
15	Honorarium/Over time/Remunertion	19.31	0.00	45.00	25.00	45.00
16	Ceremonial Exp. for foundation day & other conferences	1.95	0.80	12.00	12.00	12.00
17	Exp.on Security Staff	276.86	154.26	265.00	295.00	295.00
18	Maintenance of Swimming Pool	7.02	0.00	10.00	30.00	30.00
	<b>Total</b>	<b>626.57</b>	<b>340.24</b>	<b>699.50</b>	<b>860.50</b>	<b>880.50</b>

### MERGED SCHEMES (B-9)

Expenditure

Rs. in lakh

SI.No	Head of Account	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
1	Travel	0.82	0.00	12.00	12.00	12.00
2	Conference/Seminar/Workshops/Symposium/Short term train	6.57	0.00	10.40	10.40	10.40
3	Publication	0.00	0.00	2.00	2.00	2.00
4	Visiting Professors/Visiting Fellows	0.57	0.00	5.00	5.00	5.00
5	Day Care Centre	0.00	0.02	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)	0.09	0.00	5.00	5.00	5.00
8	Estt. of Career and Counselling Cell in Universities	0.00	0.00	3.00	3.00	3.00
	<b>Total</b>	<b>8.05</b>	<b>0.02</b>	<b>42.40</b>	<b>42.40</b>	<b>42.40</b>

### C.NON-NET FELLOWSHIP

Expenditure

Rs. in lakh

SI.No	Head of Account	Actual during 2020-2021	Actual from 1.4.2021 to 31.10.2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
1	<b>Non-Net Fellowship</b>	231.46	124.10	200.00	300.00	350.00
	<b>Total</b>	<b>231.46</b>	<b>124.10</b>	<b>200.00</b>	<b>300.00</b>	<b>350.00</b>

**D.NON-RECURRING ( Creation of Capital Assets)**

**Expenditure**

Rs. in lakh									
Sl. No	Head of Account	Opening Balance as on 01.04.2021	Allocation Approved by UGC 2021-22	Grant received from UGC during 2021-2022	Actual Exp. During 2020-21	Actual Exp. Upto 31.10.2021 (01.04.2021 to 31.10.2021)	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
	<b>A.New Building Projects :</b>								
i	Const. RCC-3 storied Girls Hostel	469.87	-	-	386.47	319.07	-	469.87	-
ii	Renovation of Academic Building-I	46.70	-	-	223.30	24.19	-	46.70	-
iii	Renovation of Academic Building -II	28.22	-	-	221.78	27.08	-	28.22	-
	<b>Total-A</b>	<b>544.79</b>	<b>-</b>	<b>-</b>	<b>831.55</b>	<b>370.34</b>	<b>-</b>	<b>544.79</b>	<b>-</b>
	<b>B. Capital Assets</b>								
i	Books & Journals	0.00	175.00	87.50	203.26	0.09	250.00	175.00	250.00
ii	ICT enabled infrastructure for online learning & E-Resource	166.56	275.00	137.50	108.44	91.51	150.00	441.56	150.00
iii	Small Equipment/Laboratories	56.47	125.00	62.50	430.91	8.55	350.00	181.47	350.00
iv	Campus Development	103.79	175.00	87.50	226.85	30.28	200.00	278.79	200.00
v	Other infrastucture including Furniure & Fixture	99.26	150.00	75.00	327.26	9.27	300.00	249.26	300.00
vi	Library support preferably E- Resource ( Perpetual Access)	86.73	-	-	-	-	-	86.73	-
vii	Repair/Renovation/ constructions of Toilets under SBA	50.00	-	-	-	-	-	50.00	-
viii	EWS Implementation	<b>0.00</b>	850.00	425.00	-	-	-	850.00	850.00
	<b>Total-B</b>	<b>562.81</b>	<b>1,750.00</b>	<b>875.00</b>	<b>1,296.72</b>	<b>139.70</b>	<b>1,250.00</b>	<b>2,312.81</b>	<b>2,100.00</b>
	<b>Total- A+B</b>	<b>1107.60</b>	<b>1,750.00</b>	<b>875.00</b>	<b>2,128.27</b>	<b>510.04</b>	<b>1,250.00</b>	<b>2,857.60</b>	<b>2100.00</b>