



Pt. Ravishankar Shukla University, Raipur (C.G.)

Budget for

Actual 2022-23

Revised Estimate 2023-24

Estimate 2024-25



Pt. Ravishankar Shukla University, Raipur (C.G.)

Budget for

**Actual 2022-23
Revised Estimate 2023-24
Estimate 2024-25**





पं. रविशंकर शुक्ल विश्वविद्यालय, रायपुर (छ.ग.)

विश्वविद्यालय कार्यपरिषद की बैठक रविवार, दिनांक 18.02.2024

1. विश्वविद्यालय का वास्तविक आय-व्यय 2022-23, पुनरीक्षित आय-व्यय 2023-24 एवं प्रस्तावित आय-व्यय पत्रक 2024-25 के अनुमोदन पर विचार किया गया ।

निर्णय :- निर्णय लिया गया कि विश्वविद्यालय वित्त समिति की बैठक दिनांक 12.02.2024 की अनुशंसा को सर्वसम्मति से पारित किया गया ।


कुलपति


कुलसचिव



पं. रविशंकर शुक्ल विश्वविद्यालय, रायपुर

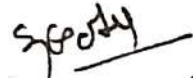
दिनांक 12.02.2024 सायं 3.00 बजे कुलपति कक्ष में सम्पन्न विश्वविद्यालय वित्त समिति की बैठक का कार्यवृत्त :-


सदस्य :-

1	प्रोफेसर सच्चिदानन्द शुक्ल, कुलपति	-	अध्यक्ष
2	श्रीमती प्रेमा गुलाब एक्का, उपसचिव वित्त विभाग, मंत्रालय (छ.ग.) रायपुर	-	सदस्य
3	डॉ. राजलक्ष्मी सेलट, विशेष कर्तव्यस्थ अधिकारी उच्च शिक्षा संचालनालय (छ.ग.) रायपुर	-	सदस्य
4	श्री अखिलेश्वर सिंह तंवर, वित्त नियंत्रक	-	सदस्य
5	डॉ. शैलेन्द्र कुमार पटेल, कुलसचिव	-	सदस्य सचिव

कार्यसूची:- पं. रविशंकर शुक्ल विश्वविद्यालय, रायपुर के वास्तविक आय-व्यय पत्रक वर्ष 2022-2023, पुनरीक्षित आय-व्यय पत्रक 2023-2024 एवं अनुमानित आय-व्यय पत्रक 2024-2025 को कार्यपरिषद के विचार एवं अनुमोदन हेतु प्रस्तुत करना ।

निर्णय :- वित्त समिति द्वारा बजट कार्यपरिषद के अनुमोदन हेतु अनुशासित किया गया ।


(डॉ. शैलेन्द्र कुमार पटेल)
कुलसचिव
सचिव


(प्रो. सच्चिदानन्द शुक्ल)
कुलपति
अध्यक्ष

पं. रविशंकर शुक्ल विश्वविद्यालय रायपुर

बजट प्रस्तावना

(A) वित्तीय वर्ष 2022-23 के समाप्ति दिनांक 31 मार्च 2023 को विश्वविद्यालय के समस्त स्रोतों से प्राप्त आय एवं व्यय की स्थिति निम्नानुसार रही :-

रु. लाखों में

क्रमांक	मद	आय	व्यय	अंतर
01	सामान्य मद	8075.58	10207.61	-2132.03
02	शारीरिक शिक्षा	1.30	52.16	-50.86
03	विकास मद	174.62	171.11	3.51

ऊपर उल्लेखित मद क्र. 02 एवं 03 की प्राप्ति को उनके निर्धारित मदों में ही व्यय किया जाना है इस कारण इसके निधि आधिक्य को चूंकि वे दायित्व के रूप में देय होते हैं, वि.वि. सामान्य निधि में सम्मिलित नहीं दर्शाया गया है ।

(B) वित्तीय वर्ष 2023-24 में विश्वविद्यालय के समस्त स्रोतों से प्राप्त आय एवं उसके विरुद्ध व्यय को निम्नानुसार प्रस्तावित किया गया था ।

रु. लाखों में

क्रमांक	मद	आय	व्यय	अंतर
01	सामान्य मद	10826.60	14112.10	-3285.50
02	शारीरिक शिक्षा	55.42	55.50	-0.08
03	विकास मद	3605.84	2861.50	744.34

प्रस्तावित घाटा कुल हानि राशि रु. 2541.24 लाख

(i)

पुनरीक्षित बजट -

वित्तीय वर्ष 2023-24 में व्यय में कमी के प्रयास एवं अन्य कार्यों में वित्तीय वर्ष के अन्दर होने वाले व्यय का आँकलन कर प्रस्तावित आय-व्यय को निम्नानुसार पुनरीक्षित किया गया :-

रु. लाखों में

क्रमांक	मद	आय	व्यय	अंतर
01	सामान्य मद	12152.58	13106.89	-954.31
02	शारीरिक शिक्षा	54.66	75.00	-20.34
03	विकास मद	3843.44	3103.91	739.53

प्रस्तावित कुल हानि राशि रु. 235.12 लाख

वित्तीय वर्ष 2024-25 में विश्वविद्यालय के समस्त स्रोतों से प्राप्त आय एवं उसके विरुद्ध व्यय को निम्नानुसार प्रस्तावित किया गया है :-

रु. लाखों में

क्रमांक	मद	आय	व्यय	अंतर
01	सामान्य मद	12169.64	14987.00	-2817.36
02	शारीरिक शिक्षा	55.42	75.00	-19.58
03	विकास मद	3893.60	3128.50	765.10

प्रस्तावित कुल हानि राशि रु. 2071.84 लाख

(C) वित्तीय वर्ष 2023-24 की प्रस्तावित योजनाओं के साथ-साथ विश्वविद्यालय द्वारा वित्तीय वर्ष 2024-25 में निम्नानुसार प्रावधानित मदों में अतिरिक्त राशि का प्रावधान किया गया है :-

1. नवीन मद के अन्तर्गत सम्मिलित किए जाने वाले प्रस्ताव :-

- Solar Parking Shade - राशि रु. 100.00 लाख
- (e) Renovation of Building WBM Road & Drainage system/ Including lab/Central evaluation - राशि रु. 100.00 लाख
- Institution's Innovation Council - राशि रु. 7.85 लाख
- Ideathan/Innovation activities & Seed money for startup/ research projects - राशि रु. 30.00 लाख
- Hostel Development Fees - राशि रु. 5.00 लाख
- Managerial activities - राशि रु. 1.00 लाख
- Central Instrumentation Facility - राशि रु. 100.00 लाख
- Computer Lab Facility - राशि रु. 100.00 लाख
- S.o.S. in Forensic Science - राशि रु. 75.00 लाख
- S.o.S. in Commerce - राशि रु. 75.00 लाख

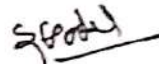
2. वित्तीय वर्ष 2023-24 की निम्न प्रावधानित मदों में आय -व्यय नहीं होने के कारण वित्तीय वर्ष 2024-25 में विलोपित किया जा रहा है।

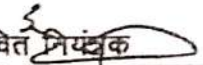
A .GENERAL ADMINISTRATION	24	Post Doctoral Fellowship
	26	Record Room (compactor, Digitalization & other)
B-ENGINEERING UNIT	1	Tools
	5	Non-Recurring Expenditure c) Cattle Traps & Fencing Gates
	6	Construction Work (iv) Library Renovation (Phase I & II)
	7	AMC & Repair (for RO etc.)
	8	Instal. Of Transformer for Load Ext.
	9	Air Conditioning/Air Cooling of R.S.U. Auditorium/Eco.
	17	WBM /Bituminow Road
	C. SCHOOL OF STUDIES	
C- I - S.o.S. in Computer Science	3	Purchase & Maintenance of Equip [AC,Comp. Black Board, Notice Board / Printer / Peripherals]
	8	Provision for Telephone & Electricity & Insurance
	9	Security Arrangement/Housekeeping & Gardning
C - IV - Institute of Pharmacy	7	Training & Placement

C - V - Institute of Management	4	Departmental Functions
	5	Young Manager Club-Magazine/Industrial visit/sports & cultural activities
C - VI - Other S.o.S.	1	Traveling Allowances
	5	REGIONAL STUDIES(Field Work, Incidental, Equip.Guest,Furniture,Seminar)
	8	Lab Modification/New Lab in any discipline
	9	Provision for Lab. Insurance
	17	Scopus Subscription
C - VIII - Institute of Teachers Education	4	Refund/Excursion
E. DIRECTORATE OF PHYSICAL EDUCATION	3	d) Subscription to AIU
F. EXAMINATION AND EVALUATION ADMINISTRATION	10	Const./Extension Of Central Valuation Hall
	11	Renov. & Const of Guest House / New Guest House / International Convetion Centre
	15	Extension of Confidential Section (First Floor) (EC meeting hall Furnishing)
	16	Recorded Lecture for Student
G-I STUDENTS WELFARE	1	Traveling Allowances
	2	Contingencies
	3	Student Hobby
G-II HEALTH CENTRE	2	Contingencies
	5	Renovation / Extension of Health centre
G-III. HOSTELS	4	e) VC's Lodge
I. GENERAL MISCELLANEOUS	2	Premium Payment against fire & fire fighting equi. Building & Equipments
K. College development council	1	contingency

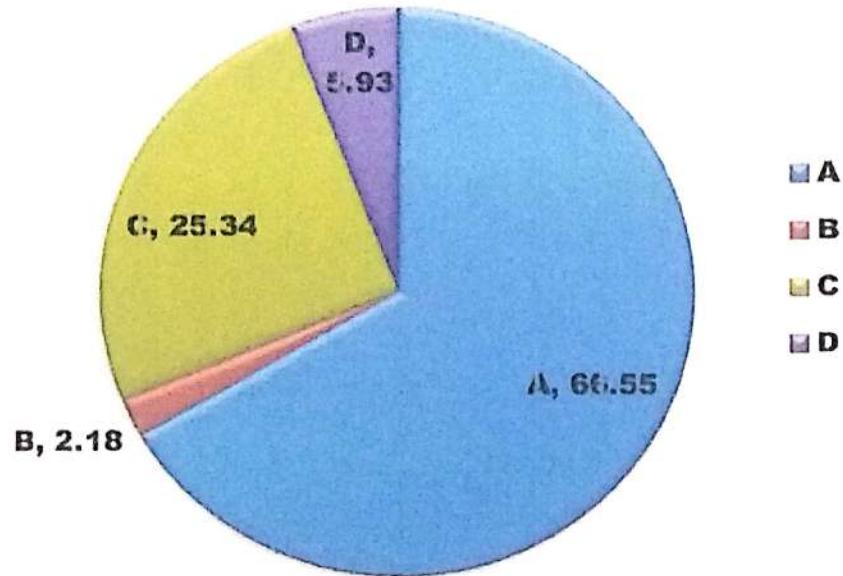
विश्वविद्यालय द्वारा शासन से शत प्रतिशत अनुदान प्राप्ति की प्रत्याशा में कुल प्रस्तावित व्यय में बचत एवं आय की वृद्धि का प्रयास कर घाटे की पूर्ति की जावेगी ।

विश्वविद्यालय वर्ष 2024-25 में इन योजनाओं को अपने आर्थिक सीमाओं में रहते हुए पूरा करने का प्रयास करेगा ।


कुलसचिव
पं.र.शु.वि.वि., रायपुर (छ.ग.)

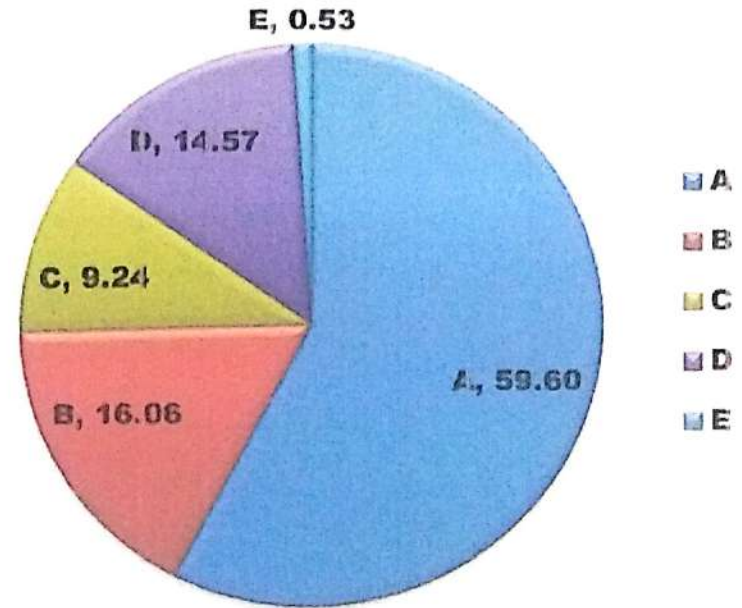

वित्त नियंत्रक
पं.र.शु.वि.वि., रायपुर(छ.ग.)

Proposed Income Distribution Chart - Financial Year 2024 -25



A	General Receipts	66.55
B	Receipts of Academic purposes	2.18
C	Examination Receipts	25.34
D	Other Receipts (Library, Student welfare, Sports & School of studies)	5.93

Proposed Expenditure Distribution Chart - Financial Year 2024 -25



A	Establishment & General Administrative	59.60
B	Dev. Of Infrastructure(Const., Renovation & Extension of Building)	16.06
C	Educational/Student Welfare Purpose	9.24
D	Conduction of Examination	14.57
E	Other Miscellaneous	0.53

पं. रविशंकर शुक्ल विश्वविद्यालय, रायपुर (छ.ग.)

प्रस्तावित बजट 2024-2025

अनुक्रमणिका :-

		पृष्ठ
1.	बजट एक नजर	
2.	सामान्य मद	आय विवरण 01 से 10
3.	सामान्य मद	व्यय विवरण 11 से 30
4.	विकास मद	आय विवरण 31 से 34
5.	विकास मद	व्यय विवरण 35 से 38
6.	टी. बी. एफ	आय-व्यय विवरण 39

PT. RAVISHANKAR SHUKLA UNIVERSITY, RAIPUR
BUDGET AT A GLANCE: (Rs. In Lacs)

Actual 2022-23

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	8075.58	10207.61	-2132.03
2	Physical Education Fund Account	1.30	52.16	-50.86
	Total	8076.88	10259.77	-2182.89
3	Development Grant Account	174.62	171.11	3.51
	Total	174.62	171.11	3.51
	Grand Total	8251.50	10430.88	-2179.38

Estimate 2023-24

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	10826.60	14112.10	-3285.50
2	Physical Education Fund Account	55.42	55.50	-0.08
	Total	10882.02	14167.60	-3285.58
3	Development Grant Account	3605.84	2861.50	744.34
	Total	3605.84	2861.50	744.34
	Grand Total	14487.86	17029.10	-2541.24

Revised Budget Estimate 2023-24

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	12152.58	13106.89	-954.31
2	Physical Education Fund Account	54.66	75.00	-20.34
	Total	12207.24	13181.89	-974.65
3	Dev. Grant Account	3843.44	3103.91	739.53
	Total	3843.44	3103.91	739.53
	Grand Total	16050.68	16285.80	-235.12

Budget Estimate 2024-25

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	12169.64	14987.00	-2817.36
2	Physical Education Fund Account	55.42	75.00	-19.58
	Total	12225.06	15062.00	-2836.94
3	Dev. Grant Account	3893.60	3128.50	765.10
	Total	3893.60	3128.50	765.10
	Grand Total	16118.66	18190.50	-2071.84



INCOME – GENERAL FUND

Actual 2022-23
Revised Estimate 2023-24
Estimate 2024-25

GENERAL FUND ACCOUNT - ABSTRACT OF INCOME

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ESTIMATES		RE 2023-24	BE 2024-25
				ACTUAL 01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
A.	General Receipts	4196.74	6260.00	1479.07	6643.72	8122.79	8136.00
B.	Receipts for Academic purposes	212.89	266.00	139.59	126.41	266.00	266.00
C.	Library Receipts	5.73	11.60	3.41	8.19	11.60	11.60
D.	Examination Receipts	3185.44	3684.00	1157.27	1940.73	3098.00	3098.00
E.	Receipts for Students Welfare	0.36	27.00	0.23	28.77	29.00	32.00
G.	Receipts for university School of studies	474.42	578.00	426.85	198.34	625.19	626.04
	TOTAL	8075.58	10826.60	3206.42	8946.16	12152.58	12169.64
F.	Receipts for directorate of Physical education	1.30	55.42	2.91	51.75	54.66	55.42
	TOTAL	1.30	55.42	2.91	51.75	54.66	55.42
H.	Deposits & Debt heads A/C	0.00	173.94	0.38	173.56	173.94	173.94
	TOTAL	0.00	173.94	0.38	173.56	173.94	173.94
	GRAND TOTAL	8076.88	11055.96	3209.71	9171.47	12381.18	12399.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
A. GENERAL RECEIPTS :							
1	Grant from State Government Block Grant for Maintenance/Establishment	3654.00	5200.00	950.15	6049.85	7000.00	7000.00
2	Rent on :-						
	(i) Residential Building Including Water Charges etc.	4.76	6.00	3.35	2.65	6.00	6.00
	(ii) Non Residential Building /Audito. / Teacher / Guest / Gym./ Canteen/ Cycle stand/ Community Hall /Ground		6.00		6.00	6.00	6.00
3	Interest on :-						
	(i) Fixed Deposit	207.95	800.00	78.19	571.81	650.00	650.00
4	Cost of Various Forms	2.87	5.00	35.59	1.06	36.65	38.00
5	Misc.	327.16	243.00	411.79	12.35	424.14	436.00
	TOTAL A	4196.74	6260.00	1479.07	6643.72	8122.79	8136.00
B. RECEIPTS FOR ACADEMIC PURPOSES							
1	From Colleges-Affiliation Inspection & Annual fee.	82.67	80.00	62.85	17.15	80.00	80.00
2	From Students :-						
	(a) Enrolment/ Registration fee	48.92	113.00	28.85	84.15	113.00	113.00
	(b) Registration fee for Ph.D.	35.29	30.00	19.66	10.34	30.00	30.00
	(c) Migration fee/ Immigration fee	34.72	27.00	23.22	3.78	27.00	27.00
	(d) Fee for Change of Name / Eligibility Certi. fee	11.29	12.00	5.00	7.00	12.00	12.00
	(e) Late fee/Fine		2.00		2.00	2.00	2.00
	(f) Union fee(Student)		2.00	0.01	1.99	2.00	2.00
	TOTAL B	212.89	266.00	139.59	126.41	266.00	266.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL ESTIMATES		RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
C. LIBRARY RECIEPTS							
i.	(a) Library fee	2.09	4.50	1.63	2.87	4.50	4.50
	(b) Fines	3.56	2.00	1.47	0.53	2.00	2.00
	(c) Recovery of loss of books/Library Dev. Fee	0.08	3.10	0.20	2.90	3.10	3.10
	(d) Income from Xerox Machine.		2.00	0.11	1.89	2.00	2.00
	TOTAL C	5.73	11.60	3.41	8.19	11.60	11.60
D. EXAMINATION RECEIPTS							
1	Examination Centre	4.85	6.00		6.00	6.00	6.00
2	Sales of Application Forms(Only exam form)	0.14	1.00	0.57	0.43	1.00	1.00
3	Permission fee	148.95	235.00	0.00	235.00	235.00	235.00
4	Examination fees	2712.37	3000.00	1043.99	1356.01	2400.00	2400.00
5	Late fee and fine	0.13	3.00	0.20	2.80	3.00	3.00
6	Mark sheet fees	89.50	94.00	11.79	82.21	94.00	94.00
7	Fee for rechecking and revaluation		90.00	41.22	48.78	90.00	90.00
8	Fees for duplicate documents	0.93	4.00	1.42	2.58	4.00	4.00
9	Fee for Provisional Certificates		3.00		3.00	3.00	3.00
10	Degree Fee	42.63	29.00	29.44	13.56	43.00	43.00
11	Physical Welfare fee	111.88	118.00	14.74	103.26	118.00	118.00
12	Sales Proceeds		12.00	0.40	11.60	12.00	12.00
13	Miscellaneous	6.92	12.00	4.53	7.47	12.00	12.00
14	VC Relief Fund	22.38	27.00	2.95	24.05	27.00	27.00
15	Student Welfare fee	44.75	48.00	5.90	42.10	48.00	48.00
16	RTI(Photocopy fee)		2.00	0.12	1.88	2.00	2.00
	TOTAL D	3185.44	3684.00	1157.27	1940.73	3098.00	3098.00
E. RECEIPTS FOR STUDENTS WELFARE							
1	Hostels :- (a) Room Rent (Including fine)	0.36	17.00	0.20	16.80	17.00	17.00
	(b) Electricity & water		10.00	0.03	9.97	10.00	10.00
	(c) Hostel development Fees				2.00	2.00	5.00
	TOTAL E	0.36	27.00	0.23	28.77	29.00	32.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
F.	Receipts for Directorate of Physical						
	(a) Physical Education Fee		55.00	0.32	51.68	52.00	52.76
	(b)Miscellaneous(others)	1.30	0.42	2.59	0.07	2.66	2.66
	TOTAL F	1.30	55.42	2.91	51.75	54.66	55.42

Receipts for University School of Studies - Abstract

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ESTIMATES		RE 2023-24	BE 2024-25
				ACTUAL 01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
G.	Receipts for University School of Studies						
I	S.O.S. in Computer Science	29.86	39.00	31.12	7.88	39.00	39.00
II	S.O.S. in Life Science	2.10	19.00	0.00	19.00	19.00	19.00
III	S.O.S. in Biotechnology	0.16	24.60	1.28	23.32	24.60	24.60
IV	Institute of Pharmacy	43.52	50.00	25.06	24.94	50.00	50.00
V	Institute of Management	39.42	34.40	24.10	30.36	54.46	54.81
VI	Other S.O.S.	339.71	363.00	332.64	57.49	390.13	390.63
	TOTAL	454.77	530.00	414.20	162.99	577.19	578.04
	Self Finance						
VII	Institute of Tourism & Hotel	0.75	2.40	0.75	1.65	2.40	2.40
VIII	Institute of Teacher Education	18.90	45.60	11.90	33.70	45.60	45.60
	TOTAL	19.65	48.00	12.65	35.35	48.00	48.00
	GRAND TOTAL G	474.42	578.00	426.85	198.34	625.19	626.04

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL		ESTIMATES		RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023		01.12.2023 31.03.2024			
1	2	3	4	5	6	7	8		
G-I - S.O.S. in Computer Science									
1	Course Fees	29.37	36.00	29.42		6.58		36.00	36.00
2	Laboratory Annual Fees	0.48	2.00	1.70		0.30		2.00	2.00
3	Lab Caution Money	0.01	0.50			0.50		0.50	0.50
4	Interest of Saving Account / FDR		0.50			0.50		0.50	0.50
	TOTAL G - I	29.86	39.00	31.12		7.88		39.00	39.00
G - II - S.O.S in Life Science									
1	Course Fees	2.10	17.02			17.02		17.02	17.02
2	Departmental Library		0.36			0.36		0.36	0.36
3	Departmental Computer Fees		0.72			0.72		0.72	0.72
4	Interest on Saving Account		0.90			0.90		0.90	0.90
	TOTAL G - II	2.10	19.00			19.00		19.00	19.00
G - III - S.O.S. In Biotechnology									
1	Course Fees		24.00	1.28		22.72		24.00	24.00
2	Departmental Library Fees		0.20			0.20		0.20	0.20
3	Departmental Computer Fees	0.16	0.40			0.40		0.40	0.40
	TOTAL G - III	0.16	24.60	1.28		23.32		24.60	24.60
G - IV - Institute of Pharmacy									
1	Fees	43.52	50.00	25.06		24.94		50.00	50.00
2	Miscellaneous								
	TOTAL G - IV	43.52	50.00	25.06		24.94		50.00	50.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
G - V - Institute of Management							
1	Admission & Registration Fees / Course Fees	0.22	27.60	0.72	26.88	27.60	27.60
2	Library Fees	5.92	0.40	0.02	0.38	0.40	0.40
3	Industrial visit Fees		1.20		1.20	1.20	1.20
4	Placement Fees		1.20		1.20	1.20	1.20
5	Miscellaneous	33.28	4.00	23.36	0.70	24.06	24.41
	TOTAL G - V	39.42	34.40	24.10	30.36	54.46	54.81
G - VI - Other S.O.S							
	(a) Admission/Tuition Fee	331.20	315.00	332.17	9.96	342.13	342.13
	(b) Gymnasium Fee from B.P.Ed. Students.		3.00		3.00	3.00	3.00
	(c) Fines/Late fees	5.35	6.00	0.18	5.82	6.00	6.50
	(d) Fee for training Programme & Excursion		5.00		5.00	5.00	5.00
	(e) Laboratory Fees	2.89	15.00	0.20	14.80	15.00	15.00
	(f) Miscellaneous/Alumni fee		17.00	0.09	16.91	17.00	17.00
	(g) Other Fees / I-Card / Magazine	0.27	2.00		2.00	2.00	2.00
	TOTAL G - VI	339.71	363.00	332.64	57.49	390.13	390.63
SELF FINANCE S.O.S.							
G - VII - Institute of Tourism & Hotel Management							
1	Fees	0.65	2.00	0.54	1.46	2.00	2.00
2	Library Caution Money	0.10	0.40	0.21	0.19	0.40	0.40
	TOTAL G - VII	0.75	2.40	0.75	1.65	2.40	2.40

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
G - VIII - Institute of Teachers Education							
1	Tuition Fees	18.90	44.00	11.43	32.57	44.00	44.00
2	Other Fees		0.70	0.47	0.23	0.70	0.70
3	Excursion Fees		0.80		0.80	0.80	0.80
4	Cultural Activities & Annual Days		0.10		0.10	0.10	0.10
5	Tution Fee for New Proposed Course M.A.(Edu)						
	TOTAL G - VIII	18.90	45.60	11.90	33.70	45.60	45.60

DEPOSIT & DEBT HEADS A/C - ABSTRACT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL		ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023	01.12.2023	31.03.2024		
				30.11.2023				
1	2	3	4	5	6	7	8	
H. DEPOSIT & DEBT HEADS A/C - ABSTRACT								
1	Students aid fund/Student Welfare		1.14	0.00	1.14	1.14	1.14	1.14
2	S.O.S. Amalgamated Fund		2.60	0.00	2.60	2.60	2.60	2.60
3	SOS Students Union Fund		1.20	0.00	1.20	1.20	1.20	1.20
4	Advances & Loan Account		149.00	0.33	148.67	149.00	149.00	149.00
5	Deposits Account		20.00	0.05	19.95	20.00	20.00	20.00
	Total of H	0.00	173.94	0.38	173.56	173.94	173.94	173.94

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
H-1 STUDENTS AID FUND/STUDENTS WELFARE FUND							
1	Student Aid Fund Fee		0.44	0.00	0.44	0.44	0.44
2	Students Welfare Fee		0.70		0.70	0.70	0.70
	Total H-1		1.14	0.00	1.14	1.14	1.14
H-2 SOS AMALGAMATED FUND							
1	Subscription From Students						
	(a) S.O.S.		2.00		2.00	2.00	2.00
	(b) Boys Hostel		0.30	0.00	0.30	0.30	0.30
	(c) Girls Hostel		0.30		0.30	0.30	0.30
	Total H-2		2.60	0.00	2.60	2.60	2.60
H-3 s.o.s union FUND							
1	Union Fee		1.20	0.00	1.20	1.20	1.20
	Total H-3		1.20	0.00	1.20	1.20	1.20
H-4 ADVANCES & LOAN ACCOUNT (With Interest)							
1	Recoveries						
	(a) festival Advance		17.00		17.00	17.00	17.00
	(b) Conveyance Advance						
	(c) House Building Loan		9.00		9.00	9.00	9.00
	(d) Medical Advance		12.00		12.00	12.00	12.00
	(e) Computer Advance						
	(f) Personal Loan		21.00	0.33	20.67	21.00	21.00
2	Income By Refund Receipt of 90%		90.00		90.00	90.00	90.00
	Total of H-4		149.00	0.33	148.67	149.00	149.00
H-5 DEPOSIT ACCOUNT							
1	Caution Money Deposit						
	(a) Laboratory		6.00		6.00	6.00	6.00
	(b) Library		7.00		7.00	7.00	7.00
	(c) Hostels		1.00	0.05	0.95	1.00	1.00
2	Exam Endowment Fund		6.00		6.00	6.00	6.00
	Total of H-5		20.00	0.05	19.95	20.00	20.00



EXPENDITURE – GENERAL FUND

Actual 2022-23
Revised Estimate 2023-24
Estimate 2024-25

GENERAL FUND ACCOUNT - ABSTRACT OF EXPENDITURE

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ESTIMATES		RE 2023-24	BE 2024-25
				ACTUAL 01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
A.	General Administration	6813.08	8080.00	4682.55	3286.91	7969.46	8977.50
B.	Engineering Unit	919.85	2770.00	368.98	1591.21	1960.19	2419.00
C.	School of Studies	824.19	902.20	334.90	445.84	780.74	1173.00
D.	University Library	24.13	17.90	2.50	67.50	70.00	75.00
F.	Examination	1532.96	2196.00	741.94	1449.56	2191.50	2194.50
G.	Student Welfare	36.97	72.00	1.26	66.74	68.00	68.00
H.	Staff Welfare Units	37.87	43.00	24.40	13.60	38.00	39.00
I	General Miscellaneous	11.85	19.00	8.01	14.99	23.00	34.00
J.	University Press	3.67	7.00	0.93	3.07	4.00	4.00
K.	Center for women's study	3.04	5.00	1.00	1.00	2.00	3.00
	TOTAL (a)	10207.61	14112.10	6166.47	6940.42	13106.89	14987.00
E.	Directorate of Physical Education	52.16	55.50	46.78	28.22	75.00	75.00
	TOTAL (b)	52.16	55.50	46.78	28.22	75.00	75.00
L	Deposits & Debt Heads	51.15	280.50	27.23	274.37	301.60	310.00
	TOTAL (c)	51.15	280.50	27.23	274.37	301.60	310.00
	GRAND TOTAL	10310.92	14448.10	6240.48	7243.01	13401.49	15372.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL		ESTIMATES		RE 2023-24	BE 2024-25
				01.04.2023	01.12.2023	01.12.2023	31.03.2024		
				30.11.2023	31.03.2024				
1	2	3	4	5	6	7	8		
A. GENERAL ADMINISTRATION									
1	Establishment, Pay, D.A. and O.A. of								
	(i) General Administration and Teaching Staff	5562.36	6000.00	3846.58	2153.42	6000.00	7000.00		
	(ii) CPF Contribution	392.76	400.00	191.76	208.24	400.00	400.00		
	(iii) EPF Contribution for Muster Roll/Daily wages	17.60	25.00	27.02	0.81	27.83	29.00		
2	Contingencies (i) Stationery & Printing	16.49	20.00	2.44	12.56	15.00	15.00		
	(ii) Postage, & Telephones.	6.79	13.00	3.66	3.34	7.00	8.00		
	(iii) Advertisement	9.17	20.00	5.19	9.81	15.00	15.00		
	(iv) Other Contingencies Newspaper/magazine)	19.69	20.00	30.35	0.91	31.26	32.00		
	(v) Daily wages.	120.74	160.00	85.36	54.64	140.00	140.00		
	(vi) Petrol Diesel & Oil	30.05	30.00	22.56	7.44	30.00	30.00		
3	Refreshment and Entertainment/ hospitality	1.96	6.00	3.43	2.57	6.00	6.00		
4	Jayanti Samaroh / Inauguration / Foundation Day & Other Celebration	9.81	7.00	7.82	2.18	10.00	12.00		
5	(A) Maintenance								
	Electric Power Supply	156.47	190.00	126.67	63.33	190.00	190.00		
	(B) Repairs & Maintenance								
	(i) Vehicles (Including Cycles)	9.96	10.00	7.08	5.92	13.00	13.00		
	(ii) Machines / Computer	2.06	7.00	0.54	6.46	7.00	7.00		
	(iii) Photostat Machine .	1.30	4.00	0.40	3.60	4.00	4.00		
	(iv) Room coolar, Water Coolers & Other Equipments	4.88	6.00	0.53	5.47	6.00	6.00		
6	Non-Recurring Expenditure								
	(i) Furniture & Fixture	67.66	85.00	47.83	32.17	80.00	80.00		
	(ii) Other Machines / Computer, Photocopiers etc.	13.19	50.00	14.40	25.60	40.00	40.00		

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL ESTIMATES		RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
7	Publications University Journals etc (research paper)	3.12	5.00	0.26	4.74	5.00	5.00
8	Traveling Allowances		2.00	0.22	1.78	2.00	2.00
9	Legal Fees	3.63	7.00	1.72	5.28	7.00	7.00
10	Audit Fees	22.28	40.00		30.00	30.00	30.00
11	Training & Refresher Course for Cl.III & IV staff		1.00				
12	Contribution to Other Bodies.	8.97	9.00	2.54	4.46	7.00	7.00
13	Purchase of New Vehicle	4.36	40.00		40.00	40.00	40.00
14	Scholarship awarded By University.	39.42	65.00	80.70	2.30	83.00	85.00
15	Financial Support to Teacher's/Research Scholar for paper presentation in national/international conference						2.00
16	Security Arrangement	173.41	205.00	126.00	74.00	200.00	200.00
17	Purchase of Computer & AC	17.56	15.00	4.90	3.10	8.00	8.00
18	AMC for Generator/ Invertors/UPS	10.79	15.00	1.97	2.03	4.00	5.00
19	Fee for consultancy	14.00	18.00	6.60	2.40	9.00	10.00
20	Additional Provision for Land Acquisition		200.00		200.00	200.00	200.00
21	Ph.D / PG Entrance Exam	1.34	3.00	0.35	2.65	3.00	3.00
22	Automation of Fin. Academic Admn. Office /Admin Block	60.31	100.00	18.48	81.52	100.00	100.00
23	VC Relief Fund (Including Personal Loan)			1.50	0.50	2.00	1.00
24	International /National Membership (Estab.)/AIU,IIA,ACU	0.59	5.00	0.59	4.41	5.00	5.00
25	Notice Board & Map	2.86	5.00	5.70	0.17	5.87	6.00
26	Bio Metric & CCTV Camera & Walki-Talki	3.31	20.00	1.45	18.55	20.00	20.00
27	NCNR	3.57	5.00	4.97	0.03	5.00	5.00
28	IQAC		5.00	0.21	4.79	5.00	5.00
29	IPR (Semi.2.00,Furni.& Fix.1.00,Comp.& peri. 1.00,Proj.& other Equip.2.00, patent fee 1.00, other cont. 50)		7.00	0.77	0.73	1.50	1.50
30	Girls Common Room in all UTD 7 & Administrative block(Sanitary Machine With dispenser & other facility)	0.62	5.00		5.00	5.00	3.00
31	E-Governance		100.00		100.00	100.00	100.00
32	Infrastructure near Holy Campus (including Water, Ele.)		50.00		0.00	0.00	0.00
33	All Campus Wi-Fi Facility		100.00		100.00	100.00	100.00
	Total of A	6813.08	8080.00	4682.55	3286.91	7969.46	8977.50

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ESTIMATES		RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
B-ENGINEERING UNIT							
1	Garden & Maintenance	52.32	50.00	13.91	36.09	50.00	50.00
2	Eng. Sec. Store (a) M & R to Building	113.13	200.00	39.95	110.05	150.00	100.00
	(b) M & R to Roads	50.00	100.00		50.00	50.00	50.00
	(c) Protection of Build. & premises against termite/Conservation of documents	1.65	50.00		10.00	10.00	10.00
	(d) M&R to Electric power, Water supply and sanitary	47.42	350.00	63.88	86.12	150.00	150.00
	(e) Renovation of Building WBM Road & Drainage system/ Including lab/Central evaluation	30.42					400.00
3	Petty / minor Works	0.10					
4	Non-Recurring Expenditure						
	(i) Rent, Tax, Lease & Registration of land etc.	0.04					
	(ii) Construction Work						
	a) Electrification & Water Supply & Campus Development	10.83	50.00		50.00	50.00	50.00
	b) Scooter Garage/Motor Garage.(Car Parking)/ vehicle shed & workshop		70.00		40.00	40.00	40.00
5	Construction Work						
	(i) Girls Hostel	6.92	150.00		50.00	50.00	50.00
	(ii) staff Quarter(G,H & I type)		100.00		50.00	50.00	50.00
	(iii) Guest House / Teacher Hostel Renovation(New Guest House)	189.81	100.00		50.00	50.00	50.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
6	Campus Beautification (Including Master Plan of Campus)/ pavers works(86.00)	47.53	100.00	7.19	50.00	57.19	60.00
7	Water Harvesting / Construction of Pond		30.00		20.00	20.00	20.00
8	House keeping & Gardening (Adm./Arts./Lib./ Guest house/ Boys Hostel/ Girls Hostel, Sci. Block/ Bio-Sci. Bio-Tech Tribble)	154.18	200.00	125.23	74.77	200.00	200.00
9	Solid waste management						1.00
10	Central Modular Kitchen*	11.96					
11	Sewrage lines		20.00		5.00	5.00	10.00
12	Heritage Museum	4.87	200.00		250.00	250.00	250.00
13	centralize Intigrated Exam Hall	147.37	250.00		150.00	150.00	150.00
14	Maintenance of lift	2.74	10.00	1.37	6.63	8.00	8.00
15	Maintenance of Generator sets		15.00	1.91	8.09	10.00	10.00
16	Maintenance of Air conditioner/ water coolers	7.75	25.00		10.00	10.00	10.00
17	Uni. Buildings Painting distemper Putty	40.81	200.00	4.94	95.06	100.00	100.00
18	Concealed wiring		500.00	110.60	389.40	500.00	500.00
19	Solar Parking Shade						100.00
	Total of B	919.85	2770.00	368.98	1591.21	1960.19	2419.00

SCHOOL OF STUDIES - ABSTRACT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
C. SCHOOL OF STUDIES							
I	S.O.S. in Computer Science	22.12	22.00	1.20	20.79	21.99	22.50
II	S.O.S. in Life Science	6.28	15.00	1.26	11.74	13.00	13.00
III	S.O.S. in Biotechnology	18.28	16.00	6.06	7.94	14.00	14.00
IV	S.O.S. in Forensic Science						75.00
V	S.O.S. in Commerce						75.00
VI	Institute of Pharmacy	43.25	61.00	10.86	31.14	42.00	42.00
VII	Institute of Management	3.52	12.80	0.53	12.27	12.80	13.20
VIII	Other S.O.S.	728.43	735.00	312.93	358.22	671.15	912.00
a.	TOTAL (I+II+III+IV+V+VI)	821.88	861.80	332.84	442.10	774.94	1166.70
SELF FINANCE S.O.S.							
IX	Institute of Tourism & Hotel Management	0.38	1.90	0.75	0.55	1.30	1.30
X	Institute of Teachers Education	1.93	38.50	1.31	3.19	4.50	5.00
b.	TOTAL (VII+VIII)	2.31	40.40	2.06	3.74	5.80	6.30
	TOTAL C (a+b)	824.19	902.20	334.90	445.84	780.74	1173.00

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
C-I - S.o.S. in Computer Science							
1	Honorarium to Part time /contract teachers	20.96	18.00		18.00	18.00	18.00
2	Office Estb./Conti.(Furniture, Fittings, Tel. etc.)	0.58	0.40	0.14	0.28	0.40	0.40
3	Computer & Other Stationary	0.08					
4	Contingency	0.50		0.19		0.19	0.20
5	Student amenities-Dias,cooler,photocopier machine, Mike system, Refrigerator, etc		1.00	0.07	0.43	0.50	0.50
6	Refund of Caution Money/Fees		0.60		0.40	0.40	0.40
7	Misc.		1.00	0.80	0.70	1.50	2.00
8	Semi./Confer./Workshop (Organising/Participation)		1.00		1.00	1.00	1.00
	TOTAL C - I	22.12	22.00	1.20	20.79	21.99	22.50
C-II - S.o.S. in Life Science							
1	Equipment	3.06	3.00		3.00	3.00	3.00
2	Glassware & Chemicals	3.16	8.00	0.95	5.05	6.00	6.00
3	Honorarium		1.00		1.00	1.00	1.00
4	Contingencies & Maintenance of Equip.	0.06	1.00	0.31	0.69	1.00	1.00
5	Misc.		2.00		2.00	2.00	2.00
	TOTAL C - II	6.28	15.00	1.26	11.74	13.00	13.00
C - III - S.o.S. in Biotechnology							
1	Equipment	8.50	5.00		5.00	5.00	5.00
2	Chemicals/Glassware	1.20	7.00	5.77	1.23	7.00	7.00
3	Contingency	3.76	3.00	0.29	0.71	1.00	1.00
4	Infrastructure Development	2.62					
5	Educational Tour	1.70	1.00		1.00	1.00	1.00
6	Stationary / Postage	0.50					
	TOTAL C - III	18.28	16.00	6.06	7.94	14.00	14.00
C-IV S.o.S in Forensic Science							
							75.00
C - V S.o.S. in Commerce							
							75.00

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ESTIMATES		RE 2023-24	BE 2024-25
				ACTUAL 01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
C - VI - Institute of Pharmacy							
1	Teaching /Non-Teach Staff (Under Contract)	0.05					
2	Books & Journals	0.02	1.00		1.00	1.00	1.00
3	Contingencies	1.99	1.00	0.42	0.58	1.00	1.00
4	Chemicals & Glassware	0.56	4.00	1.99	2.01	4.00	4.00
5	Furniture & Fixtures	28.36	45.00	5.93	14.07	20.00	20.00
6	Equipment(Comp./LAN/LCD/Wi-Fi etc.)	9.15					
7	Educational Tour/Student Activities			0.75	0.25	1.00	1.00
8	Refund of Caution Money		4.00		4.00	4.00	4.00
9	Recognition		2.00		2.00	2.00	2.00
10	Miscellaneous	3.12					
11	Fees Refund		2.00		2.00	2.00	2.00
12	Affiliation Fees		2.00	1.77	5.23	7.00	7.00
	TOTAL C - IV	43.25	61.00	10.86	31.14	42.00	42.00
C - VII - Institute of Management							
1	Faculty, Other Employees	0.90	1.00		1.00	1.00	1.00
2	Conti.-Stat. & Prin., Adv., Pos. & Tele., Others	0.48		0.30	0.70	1.00	1.00
3	Library / Journals Newspaper & Magazine	0.18	1.00	0.07	0.43	0.50	0.50
4	Managerial activities						1.00
5	Seminar		1.00		0.50	0.50	0.50
6	Furniture		1.00		1.00	1.00	1.00
7	Equipment	0.37	1.00	0.05	0.95	1.00	1.00
8	MBA Building Maintenance / Premises Dev.	0.58					
9	Refund of Library Caution Money		0.40		0.40	0.40	0.40
10	Refund of Tuition Fees	0.76	2.00	0.11	1.89	2.00	2.00
11	Security, house keeping & Gardening		5.00		5.00	5.00	4.40
12	Miscellaneous	0.25	0.40		0.40	0.40	0.40
	TOTAL C - V	3.52	12.80	0.53	12.27	12.80	13.20

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ESTIMATES		RE 2023-24	BE 2024-25
				ACTUAL 01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
C - VIII - Other S.o.S.							
1	Furniture & Equipments a) Furniture	51.09	60.00	9.33	32.67	42.00	42.00
	b) Equipment (Only for Lab.) Including New department / course	51.51	60.00	3.70	41.30	45.00	45.00
	c) Computer / Photostat/Other Machine etc.	44.77	55.00	0.89	44.11	45.00	45.00
2	a) Recurring Contingencies Lab. Including New department / course	32.27	50.00	4.39	35.61	40.00	40.00
	b) Maintenance of furniture & Equipment in all Department (AMC)	6.75	30.00	5.27	17.73	23.00	23.00
	c) Office Contingency including Stationery	30.69	10.00	19.06	0.94	20.00	20.00
	d) Departmental Functions	0.54					
	e) Training Program.& Excursions/Field Work	2.41	3.00	1.92	1.08	3.00	3.00
	f) Contract Appointment to Part-Time Lecturers/Guest	227.00	150.00	155.78	4.22	160.00	161.00
	g) Refund of Tuition Fees		5.00		5.00	5.00	5.00
3	Networking / Website / Wi-Fi/ Equipment/ Server up-grading/ Licence software & its maintenance	55.30	45.00	64.28	1.72	66.00	66.00
4	U.S.I.C. Centre Contingencies						2.00
5	Expansion of Existing RSU-CAN/ Edusat/ Smart Classroom (Smart board)	117.99	100.00	2.37	77.63	80.00	80.00
6	Provision for International Conference/Seminar/Workshop	2.08	25.00	7.07	7.93	15.00	15.00
7	Public Outreach Center (POC), Center for Translation Crono Bio(CTC), IEC for Human Res.,IEC form Animal/	1.05	10.00	2.54	5.46	8.00	8.00
8	Etablissement of Basic Science	96.36	120.00	33.41	76.59	110.00	110.00
9	Etablissement of Community Radio Station	0.19					
10	Institutional Ethics Comm.(IEC)	0.20	1.00		0.15	0.15	0.15
11	Seminar hall (All department) Audio-visual/ Equip./ projector	8.23	10.00	2.92	5.08	8.00	8.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
11	Museum		1.00		1.00	1.00	1.00
12	Institution's Innovation Council						7.85
13	Ideathan/ Innovation activities & Seed money for startup/ reasearch projects						30.00
14	Central Instrumentation facility						100.00
15	Computer Lab Facility						100.00
	TOTAL C - VI	728.43	735.00	312.93	358.22	671.15	912.00
SELF FINANCE S.o.S.							
C - IX - Institute of Tourism & Hotel Management							
1	Allowances / Honorarium		1.00	0.75	0.25	1.00	1.00
2	Contingency		0.10		0.00	0.00	0.00
3	Furniture & Equipment		0.20		0.00	0.00	0.00
4	Books & Journals	0.38	0.30		0.00	0.00	0.00
5	Provision for Telephone & Electricity & Insurance		0.30		0.30	0.30	0.30
	TOTAL C - VII	0.38	1.90	0.75	0.55	1.30	1.30
C - X - Institute of Teachers Education							
1	Salary/Establishment Expenditure	0.48	35.00	0.65	0.35	1.00	1.00
2	Lab Equipment & other lab requirements		1.00		0.50	0.50	0.50
3	Other contingencies	0.63	1.00	0.39	0.61	1.00	1.00
4	Office Automation	0.82					
5	i. Refund of Library Caution Money ii Refund of Others Fees		1.00	0.17	0.83	1.00	1.00
6	Events & Cultural Programme		0.50		0.50	0.50	0.50
7	TA/DA & Honorarium to Guest Faculty			0.10	0.40	0.50	0.50
8	Misc.						0.50
	TOTAL C - VIII	1.93	38.50	1.31	3.19	4.50	5.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL		ESTIMATES		RE 2023-24	BE 2024-25
				01.04.2023	30.11.2023	01.12.2023	31.03.2024		
				5	6	7	8		
1	2	3	4	5	6	7	8		
D UNIVERSITY LIBRARY									
1	Books & Journals								
	a) University Library	14.03	12.00			60.00	60.00	65.00	
	b) News Paper and Magazines.	0.26	0.20			0.50	0.50	0.60	
	c) Furniture and Equip. Including Cooling Arrangement/ Electrification.	7.52				0.20	0.20	0.30	
	d) Advertisement					0.30	0.30	0.30	
2	Contingencies								
	a) Stationery Printing, Binding & Maintenance	0.08	1.00			0.50	0.50	0.60	
	b) Postage		0.20			0.05	0.05	0.40	
	c) Other contingencies(Encludiy phy. Verification through out sources		1.00	0.55		0.00	0.55	2.50	
	d) Expenditure of Xerox & Computer Machines including Accessories & Services					0.30	0.30	0.30	
	e) Protection of documents against termite								
3	INFLIBNET Information and Library network programme Including servicing/ Accessories Stationary / Maintenance etc.	0.17	0.50			0.50	0.50	1.00	
4	Digital Library	2.07	3.00	1.95		5.15	7.10	4.00	
	TOTAL D	24.13	17.90	2.50		67.50	70.00	75.00	

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
E. DIRECTORATE OF PHYSICAL EDUCATION							
1	Contingencies		0.10		0.10	0.10	0.10
2	Traveling Allowances(Board & committees)		0.90		1.40	1.40	1.40
3	Sports & Tournament Events						
	i) Organization						
	a) Inter University Tournament	3.45	8.00		4.00	4.00	4.00
	b) Other Sports Event other than Inter Collegiate Tournament	7.13	2.00		2.00	2.00	2.00
	c) Subsidy to Colleges	5.66	6.00	5.66	0.34	6.00	6.00
	ii) Participation						
	a) Coaching, Selection, Training & Other Expenses of the Uni. Student Selected for Zone and Other Representative Games, Team	16.64	8.00		8.00	8.00	8.00
	b) Participation of SOS Teams the Inter-College Tournaments	16.78	14.00	34.98	0.02	35.00	35.00
	c) Crest, Blazer and Track Suits others sports apparatus for Univ. Teams. Inclu. Dresses & Storing Boxes		7.00	6.14	6.86	13.00	13.00
4	Furniture		1.00		4.00	4.00	4.00
5	Prizes for Winner & Runner :				0.50		
	i) I/U & Zone wise tournament	2.50	7.00			0.50	0.50
	ii) All India I.U. tournament						
6	Equipments/Computer/Other Machine		0.50		1.00	1.00	1.00
7	Provision for Telephone & Electricity & Insu.		1.00				
	TOTAL E	52.16	55.50	46.78	28.22	75.00	75.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
F. EXAMINATION AND EVALUATION ADMINISTRATION							
1	T.A./D.A to Staff, Teachers & Other Including Members for Examination Work	35.62	50.00	13.37	26.63	40.00	40.00
2	Exam. Expenses						
	a) Stationery & Printing (including Degree & Exam. form)	35.37	30.00	17.86	12.14	30.00	30.00
	b) Answer Book						
	c) Question Paper Printing	30.50	50.00	18.00	32.00	50.00	50.00
	d) Postage and Telephones						
	e) Misc.Exam. Contingency Transport., Freights Refreshment, Petrol/Diesel oil, Incidental Charges.	4.62	12.00	8.47	4.53	13.00	15.00
	f) Purchase of New Furniture.		3.00		3.00	3.00	3.00
	g) Purchase of New Vehicle		40.00		30.00	30.00	30.00
3	Result processing charges	761.93	1100.00	257.00	843.00	1100.00	1100.00
4	Remuneration to Officers, Teachers & Office Staff (including revaluation)	149.25	100.00	71.12	28.88	100.00	100.00
5	Examination Centre Expenditure	163.59	380.00	122.24	257.76	380.00	380.00
6	Central Evaluation	327.48	380.00	192.75	187.25	380.00	380.00
7	Refund of Exam. Fees.	6.46	5.00	1.44	3.56	5.00	5.00
8	Development of Computer Centre	0.19	3.00		3.00	3.00	3.00
9	Convocation & Other Function	2.78	20.00	21.66	14.34	36.00	36.00
10	Transfer to Endowment Fund Account						
11	Honorarium for Examination Purpose	12.58	16.00	17.81	0.19	18.00	19.00
12	Exam / Confdl.Sec. automation & Furniture	0.68	2.00				
13	Gold Medal	1.91	5.00	0.22	3.28	3.50	3.50
	TOTAL F	1532.96	2196.00	741.94	1449.56	2191.50	2194.50

STUDENT WELFARE - ABSTRACT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				31.04.2023 30.11.2023	31.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
G. STUDENT WELFARE- ABSTRACT							
I	Students Welfare	0.00	5.00	0.00	5.00	5.00	5.00
II	Health Centre	1.73	5.00	0.00	5.00	5.00	5.00
III	Hostel	30.34	51.00	0.67	48.33	49.00	49.00
IV	Students Amenity Centre	0.00	4.00	0.00	4.00	4.00	4.00
V	Coaching Class	4.90	7.00	0.59	4.41	5.00	5.00
	TOTAL G	36.97	72.00	1.26	66.74	68.00	68.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL		ESTIMATES		RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	01.12.2023 31.03.2024	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8		
G-I STUDENTS WELFARE									
1	Youth Festival		5.00		5.00	5.00	5.00	5.00	5.00
	Total of G-I		5.00	0.00	5.00	5.00	5.00	5.00	5.00
G-II HEALTH CENTRE									
1	Medicines	1.00	1.00		1.00	1.00	1.00	1.00	1.00
2	Equipments	0.73	1.00		1.00	1.00	1.00	1.00	1.00
3	Remuneration for Pathology Lab Tech.		2.00		2.00	2.00	2.00	2.00	2.00
4	Est. of Homeo Clinic/Ayurvedic/Yoga		1.00		1.00	1.00	1.00	1.00	1.00
	Total of G-II	1.73	5.00	0.00	5.00	5.00	5.00	5.00	5.00
G-III. HOSTELS									
1	Furniture & Fixtures	19.46	25.00	0.67	24.33	25.00	25.00	25.00	25.00
2	Computer & Internet Facility (All Hostels)	3.46	3.00		3.00	3.00	3.00	3.00	3.00
3	Recreation & Cultural Prog. for all Hostel's	3.10	6.00		4.00	4.00	4.00	4.00	4.00
4	Contingencies								
	i. a) Boys Hostel		1.00		1.00	1.00	1.00	1.00	1.00
	b) Girls Hostel / Women Res. Hostel	4.32	1.00		1.00	1.00	1.00	1.00	1.00
	c) Teachers Hostel		1.00		1.00	1.00	1.00	1.00	1.00
	d) Guest House		1.00		1.00	1.00	1.00	1.00	1.00
	e) Hostel Development Fees				5.00	5.00	5.00	5.00	5.00
5	Udhyan		2.00		2.00	2.00	2.00	2.00	2.00
6	Refund of Hostel Room Rent		1.00		1.00	1.00	1.00	1.00	1.00
7	Sports material for all hostels		10.00		5.00	5.00	5.00	5.00	5.00
	Total of G-III	30.34	51.00	0.67	48.33	49.00	49.00	49.00	49.00

NO.	HEAD OF ACCOUNT	[Rs. in Lacs]					
		ACTUAL 2022-23	BE 2023-24	ESTIMATES		RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
G-IV STUDENT AMINITY CENTRE							
1	Reading Room, News Paper Maga.		1.00		1.00	1.00	1.00
2	Maintenance, Equipment Journals for the NRSC Building		1.00		1.00	1.00	1.00
3	Const.of Building/Student Recrea. Centre		1.00		1.00	1.00	1.00
4	Other's		1.00		1.00	1.00	1.00
	Total of G-IV		4.00	0.00	4.00	4.00	4.00
G-V- COACHING CENTER							
1	Coaching Center	4.90	7.00	0.59	4.41	5.00	5.00
	Total of G-V	4.90	7.00	0.59	4.41	5.00	5.00
H. STAFF WELFARE UNITS							
1	Medical Aid to Officers, Employees & Teachers.(Reimbursement)	27.71	30.00	20.69	9.31	30.00	30.00
2	Ex-gratia Grants to Individual Cases of Extreme Distresses.	1.50	1.00		1.00	1.00	1.00
3	Refund of Tuition Fee of the Dependent of employees.	8.66	10.00	3.71	1.29	5.00	6.00
4	Cultural and sports activities for employee		2.00		2.00	2.00	2.00
	TOTAL of H	37.87	43.00	24.40	13.60	38.00	39.00

NO.	HEAD OF ACCOUNT	[Rs. in Lacs]					
		ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
I. GENERAL MISCELLANEOUS							
1	Uniforms etc.	7.28	8.00	2.26	5.74	8.00	8.00
2	Refund of General fee	0.21	1.00		1.00	1.00	1.00
3	Miscellaneous	4.36	10.00	5.75	8.25	14.00	25.00
	TOTAL of I	11.85	19.00	8.01	14.99	23.00	34.00
J. UNIVERSITY PRESS							
1	Offset Press & Lab.	3.67	5.00		2.00	2.00	2.00
2	Contingencies		2.00	0.93	1.07	2.00	2.00
	TOTAL of J	3.67	7.00	0.93	3.07	4.00	4.00
K. Center for women's study							
1	field work acad. Prog./contingencies	3.04	5.00	1.00	1.00	2.00	3.00
	Total of K	3.04	5.00	1.00	1.00	2.00	3.00

DEPOSITS & DEBT HEADS ACCOUNTS : ABSTRACT

NO.	HEAD OF ACCOUNT	[Rs. in Lacs]					
		ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
L	DEPOSITS & DEBT HEADS						
a.	Student Aid Fund/Students Welf. Fund	11.05	7.00	0.41	10.59	11.00	15.00
b.	S.O.S. Amalgamated Fund		0.30	0.00	0.30	0.30	0.30
c.	R.S.U. Union Fund		0.00	0.00	0.00	0.00	1.00
d.	S.O.S. Union Fund		2.20	1.98	0.22	2.20	2.20
e.	Advance & Loan Account	24.42	245.00	19.22	242.78	262.00	265.40
f.	Deposits Account	15.68	26.00	5.62	20.48	26.10	26.10
	Total - L	51.15	280.50	27.23	274.37	301.60	310.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL		RE 2023-24	BE 2024-25
				01.04.2023	ESTIMATES 01.12.2023		
				30.11.2023	31.03.2024		
1	2	3	4	5	6	7	8
1	a. Student Aid Fund/Students Welf.						
1	Help to Poor & Suitable Student for payment of Exam. Fees.	0.56	0.00				0.50
2	Other small help to the needy Students to meet their general requirement.		0.00				1.50
3	Cultural and other Welfare Activities including Youth Festival.	8.12	5.00	0.41	7.59	8.00	10.00
4	Blazer & Crest	2.37	1.00		2.00	2.00	2.00
5	Others		1.00		1.00	1.00	1.00
6	Student's Insurance (Only for lab)		0.00				
	TOTAL a	11.05	7.00	0.41	10.59	11.00	15.00
1	b. S.O.S. Amalgamated Fund						
	Recurring Expenditure						
	i. S.O.S.		0.10		0.10	0.10	0.10
	ii. Boys Hostel		0.10		0.10	0.10	0.10
	iii. Girls Hostel		0.10		0.10	0.10	0.10
	TOTAL b		0.30	0.00	0.30	0.30	0.30
1	c. R.S.U. Union Fund						
	R.S.U. Union Expenditure		0.00				1.00
	TOTAL c		0.00	0.00	0.00	0.00	1.00
1	d. S.O.S. Students Union Fund						
	SOS Union Expenses		2.00	1.98	0.02	2.00	2.00
2	SOS Magazine		0.20		0.20	0.20	0.20
	TOTAL d		2.20	1.98	0.22	2.20	2.20

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ESTIMATES		RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
(e) Advance and Loan Account							
1	Festival Advance		25.00	6.50	12.50	19.00	20.00
2	Medical Advance/Loan		25.00		19.00	19.00	20.00
3	Personal Loan	3.50	25.00	3.00	16.00	19.00	20.00
4	Other Advance	20.92	20.00	9.72	45.28	55.00	55.40
5	Anticipatory Pension		150.00		150.00	150.00	150.00
	TOTAL e	24.42	245.00	19.22	242.78	262.00	265.40
(f) Deposit Account							
1	Refund of E.M.& S.D.	8.76	15.00	4.72	10.28	15.00	15.00
2	Refund of Caution Money						
	i) Laboratory	2.52	3.90	0.34	3.56	3.90	3.90
	ii) Library	4.40	7.00	0.45	6.55	7.00	7.00
	iii) Hostel		0.10	0.11	0.09	0.20	0.20
	TOTAL f	15.68	26.00	5.62	20.48	26.10	26.10

ABSTRACT OF INCOME OF DEVELOPMENT GRANT ACCOUNT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6		8
I.	Grants from U.G.C. /Central Agencies (Development)	21.38	1821.00	0.09	1820.91	1821.00	1821.00
II.	Grants from State Govt. (Development)	0.00	100.00		100.00	100.00	100.00
III	Grants from U.G.C. (Development)	44.27	192.00		192.00	192.00	192.00
IV	Grants from State Govt. RUSA/USHA (Development)	0.09	910.00		910.00	910.00	921.00
V	Grants from other Sources.	108.88	582.84	53.21	767.23	820.44	859.60
	TOTAL	174.62	3605.84	53.30	3790.14	3843.44	3893.60

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
I. GRANTS FROM U.G.C.(development)/central Agencies							
A	XII th Plan Scheme(2012-13 to 2016-17)						
1	General dev. Fund Allocation as per XII th plan (1472.00 letter no.74-1dt 23.7.13(Received in 198.75+390.05= 588.80) (a)Building-Const & Renov. Of Building (600.00), Campus Dev. (50.00),Dev. Of ICT (20.00), Health care (5.00), Stu. Aminities include hostels (50.00) Total- 885.00		600.00		600.00	600.00	600.00
	(b)Equipments - Labor equip. & Infra. (250.00)						
	(c)Books & Journals (125.00)						
	(d)Staff Salary (150.00)						
	(e)Innovative research activities (100.00)						
2	Merged Scheme(Total-242.00)						
	(1) Coaching Scheme (120.00)						
	(i) Remedial Coaching classes at UG/PG level		90.00		90.00	90.00	90.00
	(ii) Coaching classes for entry into service						
	(iii) Coaching classes for NET						
	(2)University industry linkege(5.00)						
	(3)Travel Grant (40.00)						
	(4)Confere./Seminars/Symosia/workshop(25.00)						
	(5)Publication Grant (5.00)						
	(6)Appoin. of Visiting Prof./Visiting Fellows (10.00)						
	(7)Estab. Of Career & Counseling cell (7.00)						
	(8)Basic facilities for women(10.00)						
	(9)Faculty Development Program (20.00)						
	(10)Equal Opportunity Cell (2.00) (74-3 dt. 1.8.12)						
3	IQAC		10.00		10.00	10.00	10.00
4	Women's Studies Centers (33.71 dt 02-01-13)	21.38	30.00		30.00	30.00	30.00
5	Estab.of Hindi Dep..16.12.14)(107.00)		75.00		75.00	75.00	75.00
6	Estab. of Swami Vivekanand Chair		50.00	0.09	49.91	50.00	50.00
7	Estab. Of Dindayal Upadhyaya Skill Centre/B.O Vocational course		48.00		48.00	48.00	48.00
8	Sports Hostel(FNo.2-76/2014(Sports)Dt.19.06.2015) (75.00)		8.00		8.00	8.00	8.00
9	Girls Hostel(F No.-74-2/2015(SU-II)24.09.15)(120.00)		60.00		60.00	60.00	60.00
10	New Department / Courses		50.00		50.00	50.00	50.00
11	Estab. Of C.G. Art & culture Museum (Heritage Muse. 1000.00 Lacs)		800.00		800.00	800.00	800.00
	Total of I	21.38	1821.00	0.09	1820.91	1821.00	1821.00

NO.	HEAD OF ACCOUNT	[Rs. in Lacs]					
		ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
II GRANTS FROM STATE GOVT.(development)							
1	i) Infrastructure Development Grant	0.00	100.00		100.00	100.00	100.00
	TOTAL of II	0.00	100.00		100.00	100.00	100.00
III GRANTS FROM U.G.C. (development)							
1	Research Fellowship (JRF) NET, RGNF, MANF, IGPG, Meritorious, RA, BSR, Rank Holder PDF	13.04	30.00		30.00	30.00	30.00
2	Travel Grant		2.00		2.00	2.00	2.00
3	Res. grant (Chem., Bio., Elec., Pharm., Geo., Phy. Edu., Anthro Socio.)		40.00		40.00	40.00	40.00
4	UGC /DRS SAP (Bio & Anthro) chem.		30.00		30.00	30.00	30.00
5	Academic Staff College(HRDC) (HRDC) Guest House	31.23	90.00		90.00	90.00	90.00
	TOTAL OF III	44.27	192.00		192.00	192.00	192.00
IV. GRANTS FROM STATE GOVT.(development)							
1	Scholarship / Other state		2.00		2.00	2.00	2.00
2	RUSA / USHA	0.09	750.00		750.00	750.00	750.00
3	Guru Ghasidas Shodh Peeth						1.00
4	Sugamya Bhart Abhiyan (Smajkalyand Raipur)		148.00		148.00	148.00	148.00
5	Endline/Base line survey		10.00		10.00	10.00	20.00
	TOTAL Of IV	0.09	910.00		910.00	910.00	921.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.4.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
V. GRANTS FROM OTHER SOURCES							
1	ICSSR-New Delhi Res. Scholarship/ Research Project	10.92	15.00	36.90	3.10	40.00	40.00
2	C.S.I.R., New Delhi (a) Fellowship		8.00		8.00	8.00	8.00
	(b) Research Project (Phy., Chem., Maths)	0.50	8.00		8.00	8.00	8.00
	(c) Travel Grant		2.00		2.00	2.00	2.00
	(d) Conference		0.60		0.60	0.60	2.00
	(e) Net Exam		3.00		3.00	3.00	3.00
3	I.C.H.R., New Delhi (a) Fellowship JRF/PDF	0.90	4.00	1.10	2.90	4.00	4.00
	(b) Study Grant						
4	CG COST, (a) Research Cell Grant		0.50		0.50	0.50	0.50
	(b) Workshop/Seminar/Conf. Symp. Extension Lectures etc.		2.00	0.75	2.00	2.00	2.00
	(c) Res. Proj. (Phy., Chem., Bio., Elec., Geo. Anthro, Psy., Phy. Edu., Bio-Tec., Math.,)	0.90	20.00	0.71	19.29	20.00	20.00
	(d) Travel Grant		2.00		2.00	2.00	2.00
5	D.A.E. Bombay-Library Grant to SOS in Math's	5.50	3.00		6.00	6.00	6.50
6	DST New Delhi / SERB (a) Travel Grant		4.00		4.00	4.00	4.00
	(b) Research Project (Bio., Chem., Geol.)	67.02	30.00		67.25	68.00	70.00
	(c) FIST Prog. (Phy., Chem., Math., Pharm.)		30.00				
	(d) Conf./Fellow/Symp./Semi/ Workshop/ Summer/Winter School/ Inspire Prog.	3.00	50.00	0.50	49.50	50.00	50.00
7	Establishment of NCNR (DST Project)(900.00)	1.17					
8	D.B.T. MRP (Bio., Anthro)	7.77	20.00	9.91	10.09	20.00	20.00
9	ICMR		2.00		2.00	2.00	2.00
10	Other - (i) T.G.		2.00		2.00	2.00	2.00
11	DRDO-MRP (Chemi., Electronics)		20.00		20.00	20.00	20.00
12	ONGC Scholarship		1.40	1.20	1.80	3.00	3.60
13	Post Doctoral Fellowship- Bio-Tech						
14	Other grant / IIT Bhlai	11.20	40.00	2.14	237.86	240.00	240.00
15	Est. of Sindhi Studies		100.00		100.00	100.00	100.00
16	Science, Technology and Human Capacity Building Scheme 1817 (Bank of Maharashtra)		215.34		215.34	215.34	250.00
	TOTAL OF V	108.88	582.84	53.21	767.23	820.44	859.60



EXPENDITURE – DEVELOPMENT FUND

Actual 2022-23

Revised Estimate 2023-24

Estimate 2024-25

ABSTRACT OF EXPENDITURE OF DEVELOPMENT GRANTS ACCOUNT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE 2023-24	BE 2024-25
				01.04.2023 30.11.2023	01.12.2023 31.03.2024		
1	2	3	4	5	6	7	8
I.	Grants from U.G.C. (Development) Central Agencies	31.22	325.00	22.05	307.95	330.00	330.00
II.	Grants from State Govt. (Development)		100.00	0.00	100.00	100.00	100.00
III	Grants from U.G.C. (Development)	55.89	175.00	39.02	135.98	175.00	175.00
IV	Grants from State Govt. (Development) RUSA	7.16	950.00	0.00	950.00	950.00	970.00
V	Grants from Other Sources	76.84	1311.50	81.93	1466.98	1548.91	1553.50
	TOTAL	171.11	2861.50	143.00	2960.91	3103.91	3128.50

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	[Rs. in Lacs]			
				ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
	2	3	4	5	6	7	8
1	GRANTS FROM U.G.C.(development) central Agencies						
A	XIIth Plan Scheme(2012-13 to 2016-17)						
1	General dev. Fund Allocation as revised per XII th plan (1472.00 dt. 19.11.2014 + 182.00 Total 1654.00)						
	(a)Building-Const.& Renov. Of Building (600.00), Campus Dev. (50.00),Dev. Of ICT (20.00), Health care (5.00), Stu. Amnities including hostels (50.00) Total- (725)						
	(b)Equipments - Laboratory equip. & Intra. (250.00)						
	(c)Books & Journals- (125.00)		42.00		42.00	42.00	42.00
	(d)Staff Salary (150.00)						
	(f)Innovative research activities (100.00)						
2	Merged Scheme						
	(1) Coaching Scheme (120.00)						
	(i) Remedial Coaching classes at UG/PG level						
	(ii) Coaching classes for entry into service		5.00		5.00	5.00	5.00
	(iii) Coaching classes for NET	0.11					
	(2) University industry linkege(5.00)						
	(3) Travel Grant (40.00)						
	(4) Conference/ Seminars/Symosia/workshop (25.00)		5.00		5.00	5.00	5.00
	(5) Publication Grant (5.00)	0.50	5.00	1.94	3.06	5.00	5.00
	(6) Appoin. of Visiting Professor/Visiting Fellows (10.00)		3.00		3.00	3.00	3.00
	(7)Estab. Of Career & Counseling cell (7.00)		2.00		2.00	2.00	2.00
	(8) Basic facilities for women(10.00)						
	(9) Faculty Development Program (20.00)						
3	Equal Opportunity Cell (2.00)		2.00		2.00	2.00	2.00
4	IQAC	0.83	10.00	7.55	7.45	15.00	15.00
5	Women's Studies Centers (33.80)	5.62	15.00	4.25	10.75	15.00	15.00
6	Other (a) Electronic Theses (Shodhganga)(20.30)						
7	Estab.of Hindi Dep		35.00		35.00	35.00	35.00
8	Estab.t of Swami Vivekanand Chair	13.46	35.00	2.05	32.95	35.00	35.00
9	Estab. Of Dindayal Upadhyaya Skill	10.70	48.00	6.26	41.74	48.00	48.00
10	Sports Hostel (75.00)		8.00		8.00	8.00	8.00
11	Girls Hostel(F.No.-74-2/2015(SU-II)24.09.15)(120.00)		60.00		60.00	60.00	60.00
12	New Department / Courses		50.00		50.00	50.00	50.00
	Total of I	31.22	325.00	22.05	307.95	330.00	330.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
II GRANT FROM STATE							
1	i) Infrastructure Dev. Grant .(Utility Centre, Boundry Wall, NCNR,Basic Science)		100.00		100.00	100.00	100.00
	Total of II	0.00	100.00	0.00	100.00	100.00	100.00
III GRANTS FROM U.G.C. (development)							
1	Research Fellowship JRF	11.55	30.00		30.00	30.00	30.00
2	Research grant(Chem.,Bio.,Elec., Pharm.,Geo., Phy.Edu.,Anthro Socio.)	1.60	40.00	0.90	39.10	40.00	40.00
3	UGC /DRS SAP (Bio , Anthro,Pharm. Chem.)		30.00	6.10	23.90	30.00	30.00
4	Academic Staff College (HRDC)	42.74	75.00	32.02	42.98	75.00	75.00
	TOTAL OF III	55.89	175.00	39.02	135.98	175.00	175.00
IV. GRANTS FROM STATE GOVT. (development) RUSA							
1	Scholarship		2.00		2.00	2.00	2.00
2	RUSA	7.16	800.00		800.00	800.00	800.00
3	Guru Ghasidas Shodh Peeth						
4	Sugamya Bhart Abhiyan (Smajkaliyand Raipur)		148.00		148.00	148.00	148.00
5	Endline/Base line survey						20.00
6	samaj kalyan divyang/mukhya nirvachan/mahatma gandhi ratriya shikshs parisad/khal avm yuva kalyan lon tenis cort nirman/suprabha						
	TOTAL Of IV	7.16	950.00	0.00	950.00	950.00	970.00

NO.	HEAD OF ACCOUNT	ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
V. GRANTS FROM OTHER SOURCES							
1	C.S.I.R., New Delhi (a) Fellowship (b) Research Project (Phy., Chem.) (c) Travel Grant (d) Others (Publication) NET Exam (e) Workshop/Sum./Win. Sch./JRF Tests/Conf./National Seminar (f) Conference						
			5.00	0.17	4.83	5.00	5.00
			3.00		3.00	3.00	3.00
			1.00		1.00	1.00	1.00
			5.00	5.26	0.15	5.41	6.00
			2.00		2.00	2.00	2.00
2	I.C.H.R., New Delhi (a) Fellowship JRP/ PDF (b) Study Grant		1.00		1.00	1.00	1.00
		4.93	7.50	3.21	4.29	7.50	7.50
3	CG COST, RAIPUR (a) Research Cell (b) Workshop/Seminar/Conference Symposia Ext. Lectures/Inspire Prog. (c) Res. Proj. (Phy., Chem., Bio., Elec., Geo., Anthro, Psy., Phy. Edu., Bio-Tec., Math.,) (d) Travel Grant	0.45	1.00		1.00	1.00	1.00
			0.40		0.40	0.40	0.40
		0.50	4.00	1.15	2.85	4.00	4.00
		3.76	20.00	1.58	18.42	20.00	20.00
4	D.A.E. Bombay-Library Grant to SOS in Math's		1.00		1.00	1.00	1.00
5	D.B.T. MRP (Bio., Anthro)		4.00		4.00	4.00	4.00
6	DST New Delhi (a) Travel Grant (b) Research Grant (Bio., Chem.) (c) FIST Prog. (Phy., Chem., Math., Pharm. Geog., Bio-Tech) (d) Sum / Win. sch INSPIRE Prog/ Work shop/ Sem/Conf. (e) Inspire fellowship (f) Establishment of NCNR (DST Project)	10.65	30.00	8.14	21.86	30.00	30.00
			5.00		5.00	5.00	5.00
		3.28	66.00	7.13	58.87	66.00	66.00
		21.68	25.00		25.00	25.00	25.00
			25.00		25.00	25.00	25.00
		9.43	25.00	0.21	24.79	25.00	25.00
7	ICSSR- MRP/JRF	16.97	15.00	10.12	11.88	22.00	25.00
8	ICMR - Conf.		2.00		2.00	2.00	2.00
9	Other (Center- TG, etc (.40 + .55))/ IIT Bhilai	2.13	10.00	39.66	200.34	240.00	241.00
10	AICTE-Pharma.						
11	DRDO MRP		20.00		20.00	20.00	20.00
12	ONGC-Scholarship	1.20	3.60		3.60	3.60	3.60
13	Est of Sindhi Studies	1.86	30.00	0.71	29.29	30.00	30.00
14	Science, Technology and Human Capacity Building Scheme 1817 (Bank of Maharashtra)		1000.00	4.59	995.41	1000.00	1000.00
	TOTAL OF V	76.84	1311.50	81.93	1466.98	1548.91	1553.50

**TEACHER BENOVALENT FUND
INCOME-EXPENDITURE**

NO.	HEAD OF ACCOUNT	[Rs. in Lacs]					
		ACTUAL 2022-23	BE 2023-24	ACTUAL	ESTIMATES	RE	BE
				01.04.2023 30.11.2023	01.12.2023 31.03.2024	2023-24	2024-25
1	2	3	4	5	6	7	8
INCOME							
1	Contribution		10.00		10.00	10.00	10.00
2	Recovery of Loans		1.00		1.00	1.00	1.00
3	Interest on Loans Deposit &		0.50		0.50	0.50	0.50
4	Miscellaneous		0.10		0.10	0.10	0.10
	TOTAL		11.60		11.60	11.60	11.60
EXPENDITURE							
1	Loans		2.00		2.00	2.00	2.00
2	Financial Asstts.		0.50		0.50	0.50	0.50
3	Banking Charges		0.10		0.10	0.10	0.10
4	Miscellaneous		0.10		0.10	0.10	0.10
	TOTAL		2.70		2.70	2.70	2.70