

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

Budget for

Actual 2018-19

Revised Estimate 2019-20

Estimate 2020-21



Pt. Ravishankar Shukla University, Raipur

Budget for

Actual 2018-19

Revised Estimate 2019-20

Estimate 2020-21




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

विश्वविद्यालय कार्यपरिषद की बैठक बुधवार, दिनांक 25.03.2020

1. विश्वविद्यालय का वास्तविक आय-व्यय 2018-19, पुनरीक्षित आय-व्यय 2019-20 एवं प्रस्तावित आय-व्यय पत्रक 2020-21 के अनुमोदन पर विचार किया गया ।

निर्णय :- निर्णय लिया गया कि विश्वविद्यालय वित्त समिति की बैठक दिनांक 18.03.2020 की अनुशांसा को सर्वसम्मति से पारित किया गया ।


कुलपति


25.3.20
कुलसचिव



पं. रविशंकर शुक्ल विश्वविद्यालय, रायपुर

दिनांक 18.03.2020 सायं 4.00 बजे कुलपति कक्ष में सम्पन्न विश्वविद्यालय वित्त समिति की बैठक का कार्यवृत्त :-

सदस्य :-

1	डॉ. केशरी लाल वर्मा, कुलपति	-	अध्यक्ष
2	श्री राजेश सिंसोदिया, उपसचिव वित्त विभाग, मंत्रालय (छ.ग.) रायपुर	-	सदस्य
3	डॉ. राजलक्ष्मी सेलट, विशेष कर्त. अधिकारी उच्च शिक्षा संचालनालय (छ.ग.) रायपुर	-	सदस्य
4	श्री उमेश अग्रवाल, वित्त नियंत्रक	-	सदस्य
5	डॉ. गिरीशकांत पाण्डेय, कुलसचिव	-	सदस्य सचिव

कार्यसूची:-


पं. रविशंकर शुक्ल विश्वविद्यालय, रायपुर के वार्षिक आय-व्यय पत्रक वर्ष 2018-2019, पुनरीक्षित आय-व्यय पत्रक 2019-2020 एवं अनुमानित आय-व्यय पत्रक 2020-2021 को कार्यपरिषद के विचार एवं अनुमोदन हेतु प्रस्तुत करना ।

निर्णय :-

वित्त समिति द्वारा बजट कार्यपरिषद के अनुमोदन हेतु अनुशंसित किया गया ।


24.3.20

(डॉ. गिरीश कांत पाण्डेय)
कुलसचिव
सचिव


(डॉ. केशरी लाल वर्मा)
कुलपति
अध्यक्ष

पं. रविशंकर शुक्ल विश्वविद्यालय रायपुर
बजट प्रस्तावना

(A) वित्तीय वर्ष 2018-19 के समाप्ति दिनांक 31 मार्च 2019 को विश्वविद्यालय के समस्त स्रोतों से प्राप्त आय एवं व्यय की स्थिति निम्नानुसार रही :-

क्रमांक	मद	आय	व्यय	अंतर
01	सामान्य मद	5515.76	6249.50	-733.74
02	शास्रीक शिक्षा	43.25	56.11	-12.86
03	विकास मद	389.51	583.21	-145.76

रु. लाखों में

कुल रु. -892.36 लाख

ऊपर उल्लेखित मद क्र. 2 एवं 3 की प्राप्ति को उनके निर्धारित मदों में ही व्यय किया जाना है इस कारण इसके निधि आविष्य को चूँकि वे दायित्व के रूप में देय होते हैं, वि.वि. सामान्य निधि में सम्मिलित नहीं दर्शाया गया है ।

(B) वित्तीय वर्ष 2019-20 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	7110.10	9954.00	-2844.00
02	शास्रीक शिक्षा	54.00	56.00	-2.00
03	विकास मद	3787.00	2892.00	895.00

प्रस्तावित धाटा

कुल धाटा

रु. 1951.00 लाख

(i)

पुनरीक्षित बजट -

वित्तीय वर्ष 2019-20 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	7704.66	9480.16	-1775.50
02	शारीरिक शिक्षा	54.00	76.66	-22.66
03	विकास मद	3400.00	2209.16	1190.84

कुल राशि रु. -607.32 लाख

वित्तीय वर्ष 2020-21 में विश्वविद्यालय के समस्त स्रोतों से प्राप्त आय एवं उसके विरुद्ध व्यय को निम्नानुसार प्रस्तावित किया गया है :-

लाखों में

क्रमांक	मद	आय	व्यय	अंतर
01	सामान्य मद	7722.00	10761.00	-3039.00
02	शारीरिक शिक्षा	55.00	75.00	-20.00
03	विकास मद	2783.90.00	2212.70	571.20

प्रस्तावित कुल घाटा रु. 2487.80 लाख

(ii)


(C) नए प्रस्तावित योजनाएँ :-


सत्र 2019-20 में प्रस्तावित योजनाओं (Heritage Museum, WBM Road, Land Acquisition, New Guest House, Girls Hostel) को पूर्ण करने के अतिरिक्त विश्वविद्यालय द्वारा वित्तीय वर्ष 2020-21 में निम्नानुसार नवीन प्रावधान किए गए हैं :-

1. वि.वि. परिसर में स्टीट लाइट पोल एवं L.E.D. स्टीट लाईट लगाने हेतु 50.00 लाख का प्रावधान ।
2. Intellectual Property Right Cell (आई.पी.आर) हेतु 7.00 लाख का बजट प्रावधान ।
3. वाहन मरम्मत कार्यशाला एवं वाहन शेड निर्माण हेतु 15.00 लाख का प्रावधान ।
4. सभी अध्ययनशालाओं/विभागों के लेब सामग्री के वार्षिक रख-रखाव (AMC) हेतु 50.00 लाख प्रावधान ।
5. स्टाफ क्वार्टर हेतु 150.00 लाख का प्रावधान ।
6. एकीकृत परीक्षा संचालन केंद्र 100.00 लाख का प्रावधान ।
7. नया तालाब निर्माण हेतु 10.00 लाख का प्रावधान ।
8. पेवर्स (Pavers) लगवाने हेतु राशि रु. 86 लाख का प्रावधान ।

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 2020-21 में इन योजनाओं को अपने आर्थिक सीमाओं में रहते हुए पूरा करने का प्रयास करेगा ।


कुलसचिव

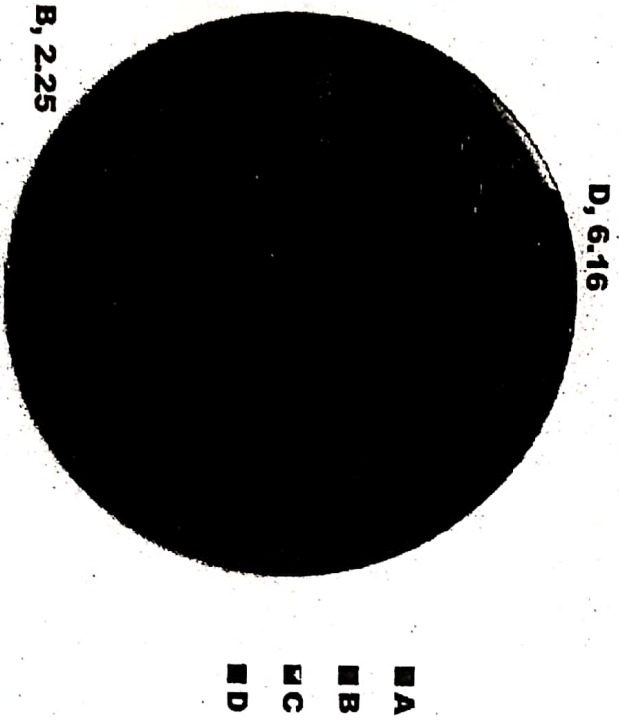

वित्त नियंत्रक

पं.र.शु.वि.वि., रायपुर (छ.ग.)

पं.र.शु.वि.वि., रायपुर (छ.ग.)

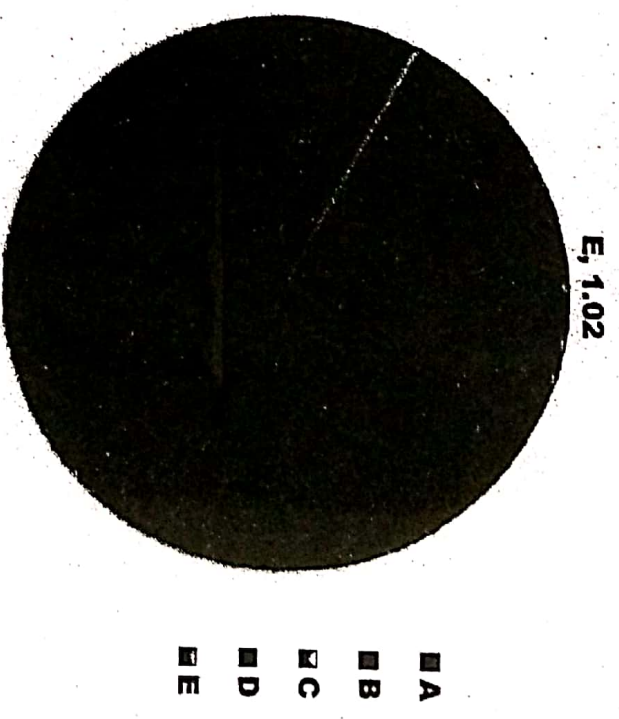
(iii)

Proposed Income Distribution Chart - Financial
Year 2020 -21



A	General Receipts	59.43
B	Receipts of Academic purposes	2.25
C	Examination Receipts	32.16
D	Other Receipts (Library, Student welfare, Sports & School of studies)	6.16

Proposed Expenditure Distribution Chart - Financial
Year 2020-21



A	Establishment & General Administrative	57.84
B	Dev. Of Infrastructure(Const., Renovation & Extension of Building)	13.57
C	Educational/Student Welfare Purpose	11.48
D	Conduction of Examination	16.09
E	Other Miscellaneous	1.02

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

प्रस्तावित बजट 2020-2021

अनुक्रमणिका :-

1.	बजट एक नजर	पृष्ठ
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. एक	आय-व्यय विवरण 39

पृष्ठ

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

Actual 2018-19

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	5515.76	6249.50	-733.74
2	Physical Education Fund Account	43.25	56.11	-12.86
	Total	5559.01	6305.61	-746.60
3	Development Grant Account	389.51	535.27	-145.76
	Total	389.51	535.27	-145.76
	Grand Total	5948.52	6840.88	-892.36

Estimate 2019-20

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	7110.00	9954.00	-2844.00
2	Physical Education Fund Account	54.00	56.00	-2.00
	Total	7164.00	10010.00	-2846.00
3	Development Grant Account	3787.00	2892.00	895.00
	Total	3787.00	2892.00	895.00
	Grand Total	10951.00	12902.00	-1951.00

Revised Budget Estimate 2019-20

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	7704.66	9480.16	-1775.50
2	Physical Education Fund Account	54.00	76.66	-22.66
	Total	7758.66	9556.82	-1798.16
3	Dev. Grant Account	3400.00	2209.16	1190.84
	Total	3400.00	2209.16	1190.84
	Grand Total	11158.66	11765.98	-607.32

Budget Estimate 2020-21

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	7722.00	10761.00	-3039.00
2	Physical Education Fund Account	55.00	75.00	-20.00
	Total	7777.00	10836.00	-3059.00
3	Dev. Grant Account	2783.90	2212.70	571.20
	Total	2783.90	2212.70	571.20
	Grand Total	10560.90	13048.70	-2487.80



INCOME – GENERAL FUND

Actual 2018-19

Revised Estimate 2019-20

Estimate 2020-21

GENERAL FUND ACCOUNT - ABSTRACT OF INCOME

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATES		RE		BE	
		2018-19	2019-20	1.4.2019 30.11.2019	01.12.2019 31.03.20	2019-20	2020-21	2019-20	2020-21
1									
	2								
A.	General Receipts	3	4	5	6	7	8		
		2887.38	3892.00	2220.22	2198.78	4419.00	4622.00		
B.	Receipts for Academic purposes	119.03	240.00	69.51	99.49	169.00	175.00		
C.	Library Receipts	8.29	9.00	6.47	2.53	9.00	9.00		
D.	Examination Receipts	2108.16	2550.00	259.21	2449.59	2708.80	2501.00		
E.	Receipts for Students Welfare	22.83	24.00	22.36	1.64	24.00	26.00		
G.	Receipts for university School of studies	370.07	395.00	311.36	63.50	374.86	389.00		
	TOTAL	5515.76	7110.00	2889.13	4815.53	7704.66	7722.00		
F.	Receipts for directorate of Physical education	43.25	54.00	11.52	42.48	54.00	55.00		
	TOTAL	43.25	54.00	11.52	42.48	54.00	55.00		
H.	Deposits & Debt heads A/C	54.90	168.44	41.43	110.31	151.74	171.94		
	TOTAL	54.90	168.44	41.43	110.31	151.74	171.94		
	GRAND TOTAL	5613.91	7332.44	2942.08	4968.32	7910.4	7948.94		

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
1	2	3	4	5	6	7	8		
A. GENERAL RECEIPTS :									
1	Grant from State Government Block Grant for Maintenance/Establishment	1760.00	3000.00	2210.00	1190.00	3400.00	3600.00		
2	Rent on :-								
	(i) Residential Building Including Water	1.90	6.00	1.46	4.54	6.00	6.00		
	(ii) Non Residential Building /Audito. / Teacher / Guest / Gym./ Canteen/ Cycle stand/ Community Hall /Ground	9.95	6.00	1.62	4.38	6.00	6.00		
3	Interest on :-								
	(i) Fixed Deposit	1037.00	800.00		997.00	997.00	1000.00		
4	Cost of Various Forms	26.35	30.00	3.90	1.10	5.00	5.00		
5	Misc.	52.18	50.00	3.24	1.76	5.00	5.00		
	TOTAL A	2887.38	3892.00	2220.22	2198.78	4419.00	4622.00		
B. RECEIPTS FOR ACADEMIC PURPOSES									
1	From Colleges-Affiliation Inspection & From Students :-	64.48	94.00	44.68	29.32	74.00	80.00		
2	(a) Enrolment/ Registration fee	23.65	66.00	12.91	53.09	66.00	66.00		
	(b) Registration fee for Ph.D.	2.26	41.00	6.18	3.82	10.00	10.00		
	(c) Migration fee/ Immigration fee	17.42	22.00	0.86	4.14	5.00	5.00		
	(d) Fee for Change of Name / Eligibility Certif. fee	7.84	13.00	4.00	6.00	10.00	10.00		
	(e) Late fee/Fine	1.38	2.00	0.62	1.38	2.00	2.00		
	(f) Union fee(Student)	2.00	2.00	0.26	1.74	2.00	2.00		
	TOTAL B	119.03	240.00	69.51	99.49	169.00	175.00		

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	2020-21
				1.4.2019 30.11.2019	5	01.12.2019 31.03.2020	6		
1									
C. LIBRARY RECEIPTS		2	3	4	5	6	7	8	
i.	(a) Library fee	4.29	4.30	3.35	0.95	4.30	4.30	4.30	
	(b) Fines	1.24	1.30	0.89	0.41	1.30	1.30	1.30	
	(c) Recovery of loss of books/Library Dev. Fee	2.61	3.00	2.12	0.88	3.00	3.00	3.00	
	(d) Income from Xerox Machine.	0.15	0.40	0.11	0.29	0.40	0.40	0.40	
	TOTAL C	8.29	9.00	6.47	2.53	9.00	9.00	9.00	
D. EXAMINATION RECEIPTS									
1	Examination Centre	1.47	12.00	0.91	1.09	2.00	2.00	2.00	
2	Sales of Application Forms(Only exam form)	0.40	180.00	0.31	0.69	1.00	1.00	1.00	
3	Permission fee	141.91	156.00		134.00	134.00	134.00	142.00	
4	Examination fees	1659.75	1825.00	2.52	1961.48	1964.00	1964.00	2000.00	
5	Late fee and fine		3.00	0.33	2.67	3.00	3.00	3.00	
6	Mark sheet fees	63.57	69.00		71.60	71.60	71.60	65.00	
7	Fee for rechecking and revaluation	83.00	91.00	0.37	90.63	91.00	91.00	90.00	
8	Fees for duplicate documents	2.10	4.00	1.02	2.98	4.00	4.00	4.00	
9	Fee for Provisional Certificates	1.02	3.00	0.03	2.97	3.00	3.00	3.00	
10	Degree Fee	18.69	24.00	1.44	22.56	24.00	24.00	25.00	
11	Physical Welfare fee	72.66	79.00		89.50	89.50	89.50	92.00	
12	Sales Proceeds		12.00	5.08	6.92	12.00	12.00	12.00	
13	Miscellaneous	19.59	44.00	247.00	8.00	255.00	255.00	12.00	
14	VC Relief Fund	15.00	16.00		17.90	17.90	17.90	16.00	
15	Student Welfare fee	29.00	31.00		35.80	35.80	35.80	33.00	
16	RTI/Photocopy fee)		1.00	0.20	0.80	1.00	1.00	1.00	
	TOTAL D	2108.16	2550.00	259.21	2449.59	2708.80	2708.80	2501.00	
E. RECEIPTS FOR STUDENTS WELFARE									
1	Hostels :-								
	(a) Room Rent (Including fine)	14.39	15.00	14.11	0.89	15.00	15.00	16.00	
	(b) Electricity & water	8.44	9.00	8.25	0.75	9.00	9.00	10.00	
	TOTAL E	22.83	24.00	22.36	1.64	24.00	24.00	26.00	

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL		BE		ESTIMATES		RE	
		2018-19	2019-20	2019-20	2019-20	14.12.2019	31.03.2020	2019-20	2020-21
1		3	4	5	6	7	8		
C. LIBRARY RECEIPTS									
I.									
	(a) Library fee	4.29	4.30	3.35	0.95	4.30	4.30		
	(b) Fines	1.24	1.30	0.89	0.41	1.30	1.30		
	(c) Recovery of loss of books/Library Dev. Fee	2.61	3.00	2.12	0.88	3.00	3.00		
	(d) Income from Xerox Machine.	0.15	0.40	0.11	0.29	0.40	0.40		
	TOTAL C	8.29	9.00	6.47	2.53	9.00	9.00		
D. EXAMINATION RECEIPTS									
1	Examination Centre	1.47	12.00	0.91	1.09	2.00	2.00		
2	Sales of Application Forms(Only exam form)	0.40	180.00	0.31	0.69	1.00	1.00		
3	Permission fee	141.91	156.00		134.00	134.00	142.00		
4	Examination fees	1659.75	1825.00	2.52	1961.48	1964.00	2000.00		
5	Late fee and fine		3.00	0.33	2.67	3.00	3.00		
6	Mark sheet fees	63.57	69.00		71.60	71.60	65.00		
7	Fee for rechecking and revaluation	83.00	91.00	0.37	90.63	91.00	90.00		
8	Fees for duplicate documents	2.10	4.00	1.02	2.98	4.00	4.00		
9	Fee for Provisional Certificates	1.02	3.00	0.03	2.97	3.00	3.00		
10	Degree Fee	18.69	24.00	1.44	22.56	24.00	25.00		
11	Physical Welfare fee	72.66	79.00		89.50	89.50	92.00		
12	Sales Proceeds		12.00	5.08	6.92	12.00	12.00		
13	Miscellaneous	19.59	44.00	247.00	8.00	255.00	12.00		
14	VC Relief Fund	15.00	16.00		17.90	17.90	16.00		
15	Student Welfare fee	29.00	31.00		35.80	35.80	33.00		
16	RTI(Photocopy fee)		1.00	0.20	0.80	1.00	1.00		
	TOTAL D	2108.16	2550.00	259.21	2449.59	2708.80	2501.00		
E. RECEIPTS FOR STUDENTS WELFARE									
1 Hostels :-									
	(a) Room Rent (Including fine)	14.39	15.00	14.11	0.89	15.00	16.00		
	(b) Electricity & water	8.44	9.00	8.25	0.75	9.00	10.00		
	TOTAL E	22.83	24.00	22.36	1.64	24.00	26.00		

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	[Rs. in Lacs]		RE 2019-20	BE 2020-21
				ACTUAL 1.4.2019 30.11.2019	ESTIMATES 01.12.2019 31.03.2020		
1	2	3	4	5	6	7	8
F.	Receipts for Directorate Physical Education						
	(a) Physical Education Fee	43.25	53.00	11.52	42.48	54.00	55.00
	(b) Miscellaneous (others)		1.00				
	TOTAL F	43.25	54.00	11.52	42.48	54.00	55.00

Receipts for University School of Studies

- Abstract

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
1	2	3	4	5	6	7	8		
G. Receipts for University School of Studies									
I	S.O.S. in Computer Science	32.57	32.50	24.57	9.13	33.70	33.00		
II	S.O.S. in Life Science	17.65	20.43	17.20	0.80	18.00	18.00		
III	S.O.S. in Biotechnology	18.60	18.60	18.87	0.13	19.00	20.00		
IV	Institute of Pharmacy	58.00	61.00	42.65	10.99	53.64	62.00		
V	Institute of Management	31.83	33.90	20.40	13.50	33.90	34.00		
VI	Other S.O.S.	177.91	174.70	167.29	12.71	180.00	180.00		
	TOTAL	336.56	341.13	290.98	47.26	338.24	347.00		
Self Finance									
VII	Institute of Tourism & Hotel Management	0.91	2.87	1.01	0.58	1.59	2.00		
VIII	Institute of Teacher Education	32.60	51.00	19.37	15.66	35.03	40.00		
	TOTAL	33.51	53.87	20.38	16.24	36.62	42.00		
	GRAND TOTAL G	370.07	395.00	311.36	63.50	374.86	389.00		

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES 01.12.2019 31.03.2020	RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019			
1	2	3	4	5	6	7	8	
G-I - S.O.S. in Computer Science								
1	Course Fees	30.26	30.00	22.48	7.52	30.00	30.00	
2	Laboratory Annual Fees	1.25	0.80	1.34	0.66	2.00	2.00	
3	Lab Caution Money	0.31	0.50	0.28	0.22	0.50	0.50	
4	Interest of Saving Account / FDR	0.75	1.20	0.47	0.73	1.20	0.50	
	TOTAL G - I	32.57	32.50	24.57	9.13	33.70	33.00	
G - II - S.O.S in Life Science								
1	Course Fees	16.19	18.50	16.17	0.33	16.50	16.50	
2	Departmental Library	0.19	0.36	0.20		0.20	0.20	
3	Departmental Computer Fees	0.48	0.72	0.50		0.50	0.50	
4	Interest on Saving Account	0.79	0.85	0.33	0.47	0.80	0.80	
	TOTAL G - II	17.65	20.43	17.20	0.80	18.00	18.00	
G - III - S.O.S. In Biotechnology								
1	Course Fees	18.00	18.00	18.45	0.13	18.58	19.40	
2	Departmental Library Fees	0.20	0.20	0.14		0.14	0.20	
3	Departmental Computer Fees	0.40	0.40	0.28		0.28	0.40	
	TOTAL G - III	18.60	18.60	18.87	0.13	19.00	20.00	
G - IV - Institute of Pharmacy								
1	Fees	58.00	60.00	42.65	10.99	53.64	62.00	
2	Miscellaneous		1.00					
	TOTAL G - IV	58.00	61.00	42.65	10.99	53.64	62.00	

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019 30.11.2019	5	01.12.2019 31.03.2020	6		
1	2	3	4	5	6	7	8		
G - V - Institute of Management									
1	Admission & Registration Fees / Course Fees	25.99	27.60	14.84	12.76	27.60	27.60	27.60	
2	Library Fees	0.35	0.40	0.32	0.08	0.40	0.40	0.40	
3	Industrial visit Fees	0.80	0.90	0.75	0.15	0.90	0.90	0.80	
4	Placement Fees	1.14	1.20	1.08	0.12	1.20	1.20	1.20	
5	Miscellaneous	3.55	3.80	3.41	0.39	3.80	3.80	4.00	
	TOTAL G - V	31.83	33.90	20.40	13.50	33.90	33.90	34.00	
G - VI - Other S.O.S									
	(a) Admission/Tuition Fee	139.60	137.00	128.94	8.06	137.00	137.00	139.00	
	(b) Gymnasium Fee from B.P.Ed. Students.	1.06	1.20	2.61	0.39	3.00	3.00	3.00	
	(c) Fines/Late fees	0.63	1.00	0.52	0.48	1.00	1.00	1.00	
	(d) Fee for training Programme & Excursion	2.70	3.00	2.28	0.72	3.00	3.00	3.00	
	(e) Laboratory Fees	13.65	13.50	16.85	0.15	17.00	17.00	15.00	
	(f) Miscellaneous/Alumni fee	18.66	17.00	14.36	2.64	17.00	17.00	17.00	
	(g) Other Fees / I-Card / Magazine	1.61	2.00	1.73	0.27	2.00	2.00	2.00	
	TOTAL G - VI	177.91	174.70	167.29	12.71	180.00	180.00	180.00	
SELF FINANCE S.O.S.									
G - VII - Institute of Tourism & Hotel Management									
1	Fees	0.87	2.72	0.93	0.58	1.51	1.51	1.85	
2	Library Caution Money	0.04	0.15	0.08		0.08	0.08	0.15	
	TOTAL G - VII	0.91	2.87	1.01	0.58	1.59	1.59	2.00	

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL	ESTIMATES	RE 2019-20	BE 2020-21
				1.4.2019 30.11.2019	01.12.2019 31.03.2020		
1							
	2	3	4	5	6	7	8
G - VIII - Institute of Teachers Education							
1	Tuition Fees	31.59	47.47	19.30	12.70	32.00	38.60
2	Other Fees		0.60	0.07	0.03	0.10	0.60
3	Excursion Fees	0.41	2.23		2.23	2.23	0.70
4	Cultural Activities & Annual Days	0.60	0.70		0.70	0.70	0.10
5	Tuition Fee for New Proposed Course M.A.(Edu)						
	TOTAL G - VIII	32.60	51.00	19.37	15.66	35.03	40.00

[Rs. in Lacs]

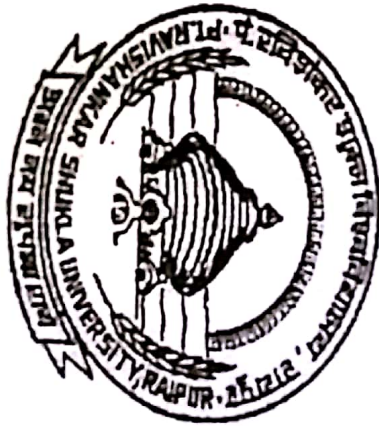
DEPOSIT & DEBT HEADS A/C - ABSTRACT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
		3	4	5	6	7	8		
H. DEPOSIT & DEBT HEADS A/C - ABSTRACT									
1	Students aid fund/Student Welfare Fund	0.89	1.14	0.87	0.27	1.14	1.14		
3	S.O.S. Amalgamated Fund	1.96	2.10	2.27	0.23	2.50	2.60		
4	SOS Students Union Fund	1.15	1.20	1.16	0.04	1.20	1.20		
5	Advances & Loan Account	38.19	147.00	24.90	105.00	129.90	149.00		
6	Deposits Account	12.71	17.00	12.23	4.77	17.00	18.00		
	Total of H	54.90	168.44	41.43	110.31	151.74	171.94		

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES 01.12.2019 31.03.2020	RE 2019-20	BE 2020-21
				30.11.2019	01.12.2019			
1	H-1 STUDENTS AID FUND/STUDENTS WELFARE FUND							
1	1 Student Aid Fund Fee	0.31	0.44	0.29	0.15	0.44	0.44	0.44
2	2 Students Welfare Fee	0.58	0.70	0.58	0.12	0.70	0.70	0.70
	Total H-1	0.89	1.14	0.87	0.27	1.14	1.14	1.14
	H-2 S.O.S. AMALGAMATED FUND							
	1 Subscription From Students							
	(a) S.O.S.	1.54	1.50	1.87	0.03	1.90	1.90	2.00
	(b) Boys Hostel	0.17	0.30	0.15	0.15	0.30	0.30	0.30
	(c) Girls Hostel	0.25	0.30	0.25	0.05	0.30	0.30	0.30
	Total H-2	1.96	2.10	2.27	0.23	2.50	2.50	2.60
	H-3 S.O.S. UNION FUND							
1	1 Union Fee	1.15	1.20	1.16	0.04	1.20	1.20	1.20
	Total H-3	1.15	1.20	1.16	0.04	1.20	1.20	1.20
	H-4 ADVANCES & LOAN ACCOUNT (With Interest)							
1	1 Recoveries	12.12	17.00	6.87	8.00	14.87	17.00	17.00
	(a) Festival Advance	0.21	4.00	2.98	4.00	6.98	9.00	9.00
	(b) Conveyance Advance	6.03	9.00	2.33	5.00	7.33	12.00	12.00
	(c) House Building Loan	1.38	5.00	0.02	8.00	0.02	20.70	21.00
	(d) Medical Advance	6.39	20.00	12.70	8.00	20.70	20.70	21.00
	(e) Computer Advance	12.06	80.00		80.00	80.00	80.00	90.00
	(f) Personal Loan	38.19	147.00	24.90	105.00	129.90	149.00	149.00
	Total of H-4	38.19	147.00	24.90	105.00	129.90	149.00	149.00
	H-5 DEPOSIT ACCOUNT							
1	1 Caution Money Deposit	3.68	5.00	3.08	1.92	5.00	5.00	6.00
	(a) Laboratory	6.65	7.00	6.06	0.94	7.00	7.00	7.00
	(b) Library	0.8	1.00	0.60	0.40	1.00	1.00	1.00
	(c) Hostels	1.58	4.00	2.49	1.51	4.00	4.00	4.00
2	2 Exam Endowment Fund	12.71	17.00	12.23	4.77	17.00	17.00	18.00
	Total of H-5	12.71	17.00	12.23	4.77	17.00	17.00	18.00

* उच्च शिक्षा विभाग से 90 प्रतिशत धन वाशि की वापसी की प्रत्याशा में प्रस्तावित बजट 2020-21 में वाशि रु. 90.00 लाख का प्रावधान किया गया है ।



EXPENDITURE – GENERAL FUND

Actual 2018-19
Revised Estimate 2019-20
Estimate 2020-21

GENERAL FUND ACCOUNT - ABSTRACT OF EXPENDITURE

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
1	2	3	4	5	6	7	8		
A.	General Administration	5040.36	5916.00	3993.38	1689.62	5683.00	6268.00		
B.	Engineering Unit	195.08	1164.00	214.66	747.34	962.00	1470.00		
C.	School of Studies	342.52	932.00	148.89	727.11	876.00	1020.00		
D.	University Library	44.34	56.00	48.28	7.88	56.16	55.00		
F.	Examination	588.26	1676.00	761.58	900.42	1662.00	1743.00		
G.	Student Welfare	9.82	112.00	39.00	99.00	138.00	94.00		
H.	Staff Welfare Units	26.72	48.00	28.37	39.63	68.00	74.00		
I.	General Miscellaneous	2.40	10.00	5.05	4.95	10.00	12.00		
J.	University Press		33.00		18.00	18.00	18.00		
K.	College Development council		4.00		4.00	4.00	4.00		
L.	Center for women's study		3.00	1.33	1.67	3.00	3.00		
	TOTAL	6249.50	9954.00	5240.54	4239.62	9480.16	10761.00		
E.	Directorate of Physical Education	56.11	56.00	45.62	31.04	76.66	75.00		
	TOTAL	56.11	56.00	45.62	31.04	76.66	75.00		
M.	Deposits & Debt Heads	185.83	233.20	167.89	87.86	255.75	288.20		
	TOTAL	185.83	233.20	167.89	87.86	255.75	288.20		
	GRAND TOTAL	6491.44	10243.20	5454.05	4358.52	9812.57	11124.20		

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
1	2	3	4	5	6	7	8	[Rs. in Lacs]	
A. GENERAL ADMINISTRATION									
1	Establishment, Pay, D.A. and O.A. of i) General Administration and Teaching Staff CPF Contribution	4035.68 350.45	4400.00 400.00	3307.23 245.88	1092.77 154.12	4400.00 400.00	4664.00 420.00		
	ii) EPF Contribution for Muster Roll/Daily wages	21.57	15.00	16.50	7.50	24.00	28.00		
2	Contingencies i. Stationery & Printing	11.98	20.00	5.70	14.30	20.00	20.00		
	ii. Postage & Telephones.	9.57	12.00	6.35	5.65	12.00	13.00		
	iii. Advertisement	25.14	29.00	14.19	14.81	29.00	30.00		
	iv. Other Contingencies	1.39	13.00	0.85	12.15	13.00	13.00		
	v. Muster Roll/Daily wages.	120.00	121.00	94.23	45.77	140.00	145.00		
	vi. Petrol Diesel & Oil	30.00	33.00	21.77	11.23	33.00	33.00		
3	Refreshment and Entertainment/ hospitality		6.00		6.00	6.00	6.00		
4	Jayanti Samaroh / Inauguration / Foundation Day & Other Celebration	2.82	7.00	2.57	4.43	7.00	7.00		7.00
5	(A) Maintenance Electric Power Supply	143.00	160.00	145.00	15.00	160.00	180.00		
	(B) Repairs & Maintenance								
	(i) Vehicles (Including Cycles)	6.79	10.00	5.26	4.74	10.00	10.00		
	(ii) Machines / Computer	3.21	6.50	0.92	5.08	6.00	6.00		
	(iii) Photostat Machine	0.65	2.50		2.50	2.50	3.00		
	(iv) Room cooler, Water Coolers & Other	4.66	5.00	6.22	3.78	10.00	10.00		
6	Non-Recurring Expenditure								
	(i) Furniture & Fixture	0.06	27.00	2.74	24.26	27.00	27.00		
	(ii) Other Machines / Computer.	14.86	16.00	1.65	14.35	16.00	16.00		

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES 01.12.2019 31.03.2020	RE 2019-20	BE 2020-21
				1.4.2019 30.11.2019	5			
1	2	3	4	5	6	7	8	
7	Publications University Journals etc.(research paper)	0.26	10.00		10.00	10.00	10.00	10.00
8	Traveling Allowances	12.65	25.00	1.25	0.25	1.50	2.00	2.00
9	Legal Fees	2.07	6.00	2.64	3.36	6.00	10.00	10.00
10	Audit Fees	14.76	25.00		25.00	25.00	25.00	25.00
11	Training & Refresher Course for Cl.III & IV staff		5.00		5.00	5.00	5.00	5.00
12	Contribution to Other Bodies.	0.49	9.00	0.30	8.70	9.00	9.00	9.00
13	Purchase of New Vehicle	0.14	40.00		6.00	6.00	40.00	40.00
14	Scholarship awarded By University.	16.26	25.00		25.00	25.00	25.00	25.00
15	Financial Support to research scholar for paper presentation from international conference		5.00		5.00	5.00	5.00	5.00
16	Security Arrangement	126.79	120.00	95.30	51.70	147.00	150.00	150.00
17	Purchase of Computer & AC	37.00	20.00	5.30	14.70	20.00	20.00	20.00
18	AMC for Generator/ Invertors/UPS							15.00
19	Fee for consultancy	3.46	5.00	4.70	9.30	14.00	15.00	15.00
20	Additional Provision for Land Acquisition		200.00					200.00
21	Ph.D / M.Phil / PG Entrance Exam		11.00		11.00	11.00	11.00	11.00
22	Automation of Admn. Office	2.10	20.00	0.35	19.65	20.00	21.00	21.00
23	VC Relief Fund (Including Personal Loan)		4.00		4.00	4.00	4.00	4.00
24	Post Doctoral Fellowship		10.00		10.00	10.00	10.00	10.00
25	International /National Membership (Estab.)/AIU, IIA, AC	3.11	5.00	0.90	4.10	5.00	5.00	5.00
26	Record Room (compactor, Digitalization & other)		20.00		20.00	20.00	20.00	20.00
27	Notice Board & Map	0.72	3.00		3.00	3.00	3.00	3.00
28	Bio Metric & CCTV Camera & Walk-Talki	33.38	50.00	3.48	2.52	6.00	10.00	10.00
29	NCNR	5.34	10.00	2.10	7.90	10.00	10.00	10.00
30	IQAC		5.00		5.00	5.00	5.00	5.00
31	IPR (Semi.2.00, Furni.&Fix:1.00, Comp.& per:1.00, Proj.&other Equip:2.00,patent fee:1.00, other cont.:50)							7.00
	Total of A	5040.36	5916.00	3993.38	1689.62	5683.00	6268.00	

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
1	B-ENGINEERING UNIT	3	4	5	6	7	8		
1	Tools		1.00			1.00		1.00	1.00
2	Garden & Maintenance	22.20	30.00	22.92		7.08		30.00	40.00
3	Eng. Sec. Store								
	(a) M & R to Building	30.44	33.00	11.36		21.64		33.00	100.00
	(b) M & R to Roads		2.00	0.24		1.76		2.00	50.00
	(c) Protection of Build. & premises against termite		10.00	0.94		9.06		10.00	10.00
	(d) M&R to Electric power, Water supply and sanitary	16.72	30.00	14.28		15.72		30.00	30.00
	(e) Renovation of Building BMW Road & Drainage system/ Including lab	20.00	50.00	25.01		24.99		50.00	50.00
4	(f) Petty / minor Works	0.13	3.00	0.77		2.23		3.00	3.00
5	Non-Recurring Expenditure								
	i. Rent, Tax, Lease & Registration of land etc.		1.00			1.00		1.00	1.00
	ii. Construction Work								
	a) Electrification & Water Supply & Campus Development		15.00			15.00		15.00	50.00
	b) Scooter Garage/Motor Garage.(Car Parking) vehicle shede & workshop		30.00	0.83		29.17		30.00	15.00
	c) Cattle Traps & Fencing Gates		3.00			3.00		3.00	3.00
6	Construction Work								
	i. Girls Hostel		100.00			100.00		100.00	100.00
	ii. Staff Quarter(G,H & I type)		50.00			50.00		50.00	150.00
	iii. Guest House / Teacher Hostel Renovation(New Guest House)		53.00	1.12		1.88		3.00	103.00
	iv. Library Renovation (Phase I & II)		1.00						
7	AMC & Repair (for RO etc.)								10.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES 01.12.2019 31.03.2020	RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019			
1	2	3	4	5	6	7	8	
8	Instal. Of Transformer for Load Ext.	29.83	15.00			15.00	15.00	2.00
9	Air Conditioning/Air Cooling of R.S.U. Auditorium/Eco.		1.00					
10	Campus Beautification (Including Master Plan of Campus/ pavers works)(86.00)	0.99	15.00	0.58		14.42	15.00	101.00
11	Water Harvesting / Construction of Pond		10.00			10.00	10.00	10.00
12	House keeping & Gardening (Adm./Arts./Ito / Guest house/ Boys Hostel/ Girls Hostel, Sci. Block/ Bio-Sci. Bio-Tech Tribble)	73.89	95.00	63.00		32.00	95.00	125.00
13	Solid waste management		16.00			16.00	16.00	16.00
14	Central Modular Kitchen*	0.59	150.00				0.00	
15	Sewrage lines		50.00	3.61		46.39	50.00	50.00
16	Heritage Museum		200.00	70.00		130.00	200.00	150.00
17	BMW/Road (New)	0.29	200.00			200.00	200.00	200.00
18	centralise Exam control centre							100.00
	Total of B	195.08	1164.00	214.66	747.34	962.00	1470.00	

[Rs. in Lacs]

SCHOOL OF STUDIES - ABSTRACT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
1	2	3	4	5	6	7	8		
C. SCHOOL OF STUDIES									
I	S.O.S. in Computer Science	8.43	33.00	9.25	17.75	27.00	33.00		
II	S.O.S. in Life Science	6.71	23.00	9.16	13.84	23.00	24.00		
III	S.O.S. in Biotechnology	15.73	20.00	6.71	13.29	20.00	22.00		
IV	Institute of Pharmacy	58.00	61.00	15.29	43.71	59.00	53.00		
V	Institute of Management	7.86	29.00	1.49	27.51	29.00	29.00		
VI	Other S.O.S.	216.11	668.00	87.63	559.37	647.00	786.00		
	TOTAL	312.84	834.00	129.53	675.47	805.00	947.00		
SELF FINANCE S.o.S.									
VII	Institute of Tourism & Hotel Management	1.22	6.00	0.52	3.48	4.00	4.00		
VIII	Institute of Teachers Education	28.46	92.00	18.84	48.16	67.00	69.00		
	TOTAL	29.68	98.00	19.36	51.64	71.00	73.00		
	TOTAL C	342.52	932.00	148.89	727.11	876.00	1020.00		

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATED		RE		BE	
		2010-10	2010-20	1.4.2019	01.12.2019	2019-20	2020-21	2010-10	2010-20
1	2	3	4	5	6	7	8		
C-I - S.o.S. In Computer Science									
1	Honorarium to Part time /contract teachers	0.65	18.00	7.30	4.70	12.00	18.00		
2	Office Exp./Contl./Furniture, Fittings, Tel. etc	0.04	2.00	0.09	1.91	2.00	2.00		
3	Purchase & Maintenance of Equip /AC,Comp, Black Board, Notice Board / Printer / Peripherals		3.00		3.00	3.00	3.00		
4	Computer & Other Stationary	0.11	1.00		1.00	1.00	1.00		
5	Contingency	0.32	1.00		1.00	1.00	1.00		
6	Student amenities-Dias,cooler,photocopier	0.12	2.00		2.00	2.00	2.00		
7	Refund of Caution Money/Fees	0.14	0.50		0.50	0.50	0.50		
8	Provision for Telephone & Electricity & Insurance	0.02	0.50		0.50	0.50	0.50		
9	Security Arrangement/Housekeeping & Gardning		3.00	1.86	1.14	3.00	3.00		
10	Misc.	1.03							
11	Seml./Center./Workshop (Organalng/Participation)		2.00		2.00	2.00	2.00		
	TOTAL C - I	8.43	33.00	9.25	17.75	27.00	33.00		
C-II - S.o.S. In Life Science									
1	Equipment	3.98	6.00	0.40	5.60	6.00	6.00		
2	Glassware & Chemicals	2.05	6.00	5.68	0.32	6.00	6.00		
3	Honorarium		6.00		6.00	6.00	6.00		
4	Contingencies & Maintenance of equipment	0.50	3.00	1.56	1.44	3.00	3.00		
5	Misc.	0.18	2.00	1.52	0.48	2.00	3.00		
	TOTAL C - II	6.71	23.00	9.16	13.84	23.00	24.00		
C - III - S.o.S. In Biotechnology									
1	Equipment	5.00	7.00	0.12	6.88	7.00	8.00		
2	Chemicals/Glassware	4.98	5.00	4.70	0.30	5.00	5.00		
3	Contingency	2.52	4.00	1.19	2.81	4.00	4.00		
4	Infrastructure Development	2.93	3.00		3.00	3.00	4.00		
5	Educational Tour		0.70	0.70		0.70	0.70		
6	Stationary / Postage	0.30	0.30		0.30	0.30	0.30		
	TOTAL C - III	15.73	20.00	6.71	13.29	20.00	22.00		

[The Inlacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
1									
	2	3	4	5	6	7	8		
C-IV - Institute of Pharmacy									
1	Teaching /Non-Teach Staff (Under Contract)	5.00	5.00	2.15	2.85	5.00	5.00		
2	Books & Journals	3.00	3.00		3.00	3.00	3.00		
3	Contingencies	1.00	1.00		1.00	1.00	1.00		
4	Chemicals & Glassware	7.00	7.00	6.66	0.34	7.00	7.00		
5	Furniture & Fixtures	8.00	11.00		11.00	11.00	11.00		
6	Equipment(Comp./LAN/LCD/Wi-Fi etc.)	13.00	13.00	0.06	12.94	13.00	13.00		
7	Training & Placement	2.00	2.00						
8	Educational Tour/Student Activities	3.00	3.00	0.83	2.17	3.00	3.00		
9	Refund of Caution Money	2.00	2.00	0.36	1.64	2.00	2.00		
10	Recognition	2.00	2.00		2.00	2.00	2.00		
11	Miscellaneous	6.00	6.00	2.89	3.11	6.00	6.00		
12	Fees Refund	4.00	4.00	0.84	3.16	4.00	4.00		
13	Affiliation Fees	2.00	2.00	1.50	0.50	2.00	2.00		
	TOTAL C-IV	58.00	61.00	15.29	43.71	59.00	53.00		
C-V - Institute of Management									
1	Faculty, Other Employees	2.00	4.00	1.22	2.78	4.00	4.00		
2	Conti.-Stat. & Prin., Adv., Pos. & Tele., Others	0.53	2.00	0.27	1.73	2.00	2.00		
3	Library / Journals Newspaper & Magazine	0.09	0.70		0.70	0.70	0.70		
4	Departmental Functions	0.40	2.00		2.00	2.00	2.00		
5	Young Manager Club - Magazine / Industrial		0.50		0.50	0.50	0.50		
6	visit/sports & cultural activities		2.00		2.00	2.00	2.00		
7	Seminar		2.00		2.00	2.00	2.00		
8	Furniture	2.50	4.00		4.00	4.00	4.00		
9	Equipment	0.13	4.00		4.00	4.00	4.00		
10	MBA Building Maintenance / Premises Dev.		4.00		4.00	4.00	4.00		
11	Refund of Library Caution Money	0.96	0.40		0.40	0.40	0.40		
12	Refund of Tuition Fees	1.05	2.00		2.00	2.00	2.00		
13	Security, house keeping & Gardening	0.20	3.00		3.00	3.00	3.00		
	Miscellaneous	0.20	0.40		0.40	0.40	0.40		
	TOTAL C-V	7.86	29.00	1.49	27.51	29.00	29.00		

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
1	C - VI - Other S.O.S.	2	3	4	5	6	7	8	
1	Travelling Allowances		1.50						
2	Furniture & Equipments								
	a) Furniture	23.00	33.00	3.00	30.00	30.00	33.00	33.00	33.00
	b) Equipment (Only for Lab.) Including New department / course	16.43	40.00	2.60	37.40	37.40	40.00	40.00	49.00
	c) Computer / Photostat/Other Machine etc.	3.26	16.00	6.15	9.85	9.85	16.00	16.00	31.00
3	a) Recurring Contingencies Lab. Including New department /	11.68	35.00	5.46	29.54	29.54	35.00	35.00	35.00
	b) Maintenance of furniture & Equipment in all Department (AMC)	4.46	12.00	3.41	8.59	8.59	12.00	12.00	50.00
	c) Office Contingency including Stationery	1.50	26.00	1.50	24.50	24.50	26.00	26.00	26.00
	d) Departmental Functions		1.00		1.00	1.00	1.00	1.00	1.00
	e) Training Program & Excursions/Field Work		3.00		3.00	3.00	3.00	3.00	3.00
	f) Contract Appointment to Part-Time Lecturers	69.85	126.00	48.61	77.39	77.39	126.00	126.00	133.00
	g) Refund of Tuition Fees		8.00		8.00	8.00	8.00	8.00	8.00
4	U.S.I.C. Centre Contingencies		0.30		1.00	1.00	1.00	1.00	1.00
5	REGIONAL STUDIES/Field Work, Incidental, Equip. Guest, Furniture, Seminar)		5.00	0.60	4.40	4.40	5.00	5.00	5.00
6	i) Networking / Website / Wi-Fi/ Equipment/ Server up-grading/ Licence software & its maintenance	10.41	70.00	15.80	34.20	34.20	50.00	50.00	60.00
7	ii) Expansion of Existing RSU-CAW/ Edusa/ Smart Classroom (Statistics 2.60.)	8.20	20.00		20.00	20.00	20.00	20.00	20.00
8	Lab Modification/New Lab in any discipline	5.66	12.00		12.00	12.00	12.00	12.00	12.00
9	Provision for Lab. Insurance		3.00		3.00	3.00	3.00	3.00	3.00
10	Provision for International Conferences/Seminar/Workshop	7.82	45.00		35.00	35.00	35.00	35.00	45.00
11	Public Outreach Center (POC), Center for Translation Crono Bqd(CTC), IEC for Human Res., IEC for Animal/ Plant/ Microorganism Res. INSPIRE Progr./ Center for advanced Res. In physics/ Astrophysics, Science Park	0.10	24.00	0.50	23.50	23.50	24.00	24.00	24.00

[Rs. in Lacs]

चर्चा के अनुक्रम में अध्ययनशालाओं के भांग अनुसूच बजट आवंटन

Sr. No.	Dep. Name	Furniture Rs. In Lacs (33.00)	Lab Equipment & Repair Rs. In Lacs (49.00)	Contingency/La b) Rs. In Lacs (35.00)	Ac/cooler/Photo copy/Computer/Other Machine Rs. In Lacs (31.00)
1	भौतिकी अध्ययन शाला		11.00		5.00
2	रसायन अध्ययन शाला	1.00	10.00	8.00	4.50
3	गणित अध्ययन शाला	2.25		1.00	2.75
4	ग्रन्थालय एवं सूचना विज्ञान अध्ययन शाला	1.50			
5	भूगोल अध्ययन शाला	2.00	12.00	1.00	5.00
6	समाजशास्त्र अध्ययन शाला	1.00	1.00		
7	इलेक्ट्रॉनिक्स अध्ययन शाला		2.00	1.00	0.50
8	प्राचीन भारतीय इतिहास अध्ययन शाला	1.00		1.00	
9	पर्यावरण अध्ययन शाला	0.75	3.00		1.00
10	अन्य अध्ययन शाला योग	23.50	10.00	23.00	12.25
		33.00	49.00	35.00	31.00

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019 30.11.2019	5	01.12.2019 31.03.2020	6		
1									
12	Establishment of Basic Science (Physics, Chem., Bio Mathematics & other Misc.)	3	4						
13	Establishment of Community Radio Station	53.51	150.00			150.00		150.00	200.00
14	Institutional Ethics Comm. (IEC)		3.00			3.00		3.00	3.00
15	Seminar hall (All depa.) Audio-visual/ Equip./ projector (Environment Depart. 15.50, Lingu. 2.00, Electro. & photo. 10.00, History 10.00)	0.12	1.20			1.00		1.00	1.00
16	Museum	0.11	39.00			39.00		39.00	39.00
17	Scopus Subscription		2.00			2.00		2.00	2.00
	TOTAL C - VI	216.11	678.00		87.63	559.37		647.00	786.00
SELF FINANCE S.O.S.									
C - VII - Institute of Tourism & Hotel Management									
1	Allowances / Honorarium	1.12	5.00		0.42	2.68		3.10	3.10
2	Contingency	0.10	0.15		0.10			0.10	0.10
3	Furniture & Equipment		0.25			0.20		0.20	0.20
4	Books & Journals		0.30			0.30		0.30	0.30
5	Provision for Telephone & Electricity & Insurance		0.30			0.30		0.30	0.30
	TOTAL C - VII	1.22	6.00		0.52	3.48		4.00	4.00
C - VIII - Institute of Teachers Education									
1	Salary/Establishment Expenditure	23.27	52.50		17.36	35.14		53.50	53.50
2	Lab Equipment & other lab requirements	0.57	1.00			1.00		1.00	1.00
3	Other contingencies	0.90	2.00		1.18	0.82		3.00	3.00
4	Refund/Excursion		2.00			2.00		2.00	3.00
5	Office Automation	2.90	30.00		0.08	6.92		7.00	9.00
6	i. Refund of Library Caution Money	0.25	1.00			1.00		1.00	1.00
	ii. Refund of Others Fees								
7	Events & Cultural Programme	0.25	1.00			0.50		0.50	0.50
8	TADA & Honorarium to Guest Faculty	0.32	1.00		0.22	0.78		1.00	1.00
9	Misc.		1.50						1.00
	TOTAL C - VIII	28.46	92.00		18.84	48.16		67.00	69.00

[Rs. in Lacs]

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATES		RE	BE
		2018-19	2019-20	1.4.2019 30.11.2019	01.12.2019 31.03.2020		
1	2	3	4	5	6	7	8
D UNIVERSITY LIBRARY							
1	Books & Journals						
	a) University Library	38.97	40.00	38.66		38.66	40.00
	b) News Paper and Magazines.	0.36	2.00				
	c) Furniture and Equip. Including Cooling Arrangement/ Electrification.	0.99	2.00	0.42	1.58	2.00	2.00
	d) Advertisement		1.00	1.00		1.00	1.50
2	Contingencies						
	a) Stationery Printing, Binding & Maintenance		1.00		1.00	1.00	
	b) Postage				0.50	0.50	1.00
	c) Other contingencies	0.16	2.00	5.00	1.50	6.50	2.00
	d) Expenditure of Xerox & Computer Machines including Accessories & Services	0.76	1.50		1.00	1.00	1.50
	e) Protection of documents against termite		1.00				1.50
3	INFLIBNET Information and Library network programme including servicing/ Accessories Stationary / Maintenance etc.		0.50	0.03	0.47	0.50	0.50
	Digital Library	3.10	5.00	3.17	1.83	5.00	5.00
4	TOTAL D	44.34	56.00	48.28	7.88	56.16	55.00

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATES		RE		BE	
		2018-19	2019-20	1.4.2019 30.11.2019	01.12.2019 31.03.2020	2019-20	2020-21	2019-20	2020-21
E.	DIRECTORATE OF PHYSICAL EDUCATION	3	4	5	6	7	8		
1	Contingencies		0.10			0.10		0.10	0.10
2	Travelling Allowances(Board & committees)				0.10			0.10	1.40
3	Sports & Tournament Events								
	i) Organization								
	a) Inter University Tournament	2.50							
	b) Other Sports Event other than Inter Collegiate Tournament	0.31							
	c) Subsidy to Colleges		8.00					9.51	8.00
	ii) Participation			7.23		2.28			
	a) Coaching, Selection, Training & Other Expenses of the Uni. Student Selected for Zone and Other Representative Games, Team & Universities	37.64							
	b) Participation in I/U, EZ, NEZ, All India, IZ, International Tournament								
	c) Participation of SOS Teams the Inter-College Tournaments		40.30	37.74	22.56	60.30	58.00		
	d) Crest, Blazer and Track Suits others sports apparatus for Univ. Teams. Inclu. Dresses & Storing Boxes	4.71							
	e) Subscription to AIU								
4	Furniture								
5	Prizes for Winner & Runner :								
	i) I/U & Zone wise tournament	4.60	7.00		6.00	6.00	6.00		6.00
	ii) All India I. U. tournament								6.00
6	Equipments/Computer/Other Machine	0.65	0.50	0.65		0.65		0.65	0.50
7	Provision for Telephone & Electricity & Insu.								1.00
	TOTAL	56.11	56.00	45.62	31.04	76.66	75.00		

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
F. EXAMINATION AND EVALUATION ADMINISTRATION									
1	T.A./D.A to Staff, Teachers & Other Including Members for Examination Work	50.00	50.00	9.40	40.60	50.00	50.00		
2	Exam. Expenses a) Stationery & Printing (Including Degree & Exam. form) b) Answer Book c) Question Paper Printing d) Postage and Telephones e) Misc. Exam. Contingency Transport, Freights Refreshment, Petrol/Diesel oil, Incidental f) Purchase of New Furniture. g) Purchase of New Vehicle 3 Result processing charges 4 Remuneration to Officers, Teachers & Office Staff (Including revaluation)	19.83	50.00	46.75	3.25	50.00	55.00		
		0.46	165.00	155.00	10.00	165.00	170.00		
		54.50	75.00	27.00	48.00	75.00	75.00		
		6.52	100.00	0.26	9.74	10.00	10.00		
		1.03	30.00	71.16	13.00	30.00	13.00		
		67.06	100.00	218.84	218.84	290.00	370.00		
5	Examination Centre Expenditure	200.00	350.00	150.00	200.00	350.00	350.00		
6	Central Valuation	84.81	350.00	244.38	105.62	350.00	350.00		
7	Refund of Exam. Fees.	15.08	17.00	17.00	17.00	17.00	17.00		
8	Development of Computer Centre	0.97	15.00	2.75	0.25	3.00	3.00		
9	Convocation & Other Function	2.90	17.00	10.70	6.30	17.00	18.00		
10	Const./Extension Of Central Valuation Hall		10.00						
11	Renov. & Const of Guest House / New Guest		5.00						
12	Transfer to Endowment Fund/Account		12.00						
13	Honorarium for Examination Purpose	10.10	66.00	7.35	8.65	16.00	16.00		
14	Exam / Confid. Sec. automation & Furniture		11.00	1.24	9.76	11.00	11.00		
15	Extension of Confidential Section (First Floor) (IEC meeting hall Furnishing)		10.00						
16	Recorded Lecture for Student		6.00						
17	Gold Medal		14.00	3.38	1.62	5.00	5.00		
	TOTAL F	588.26	1676.00	761.58	900.42	1662.00	1743.00		

[Rs. in Lacs]

STUDENT WELFARE - ABSTRACT

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019	01.12.2019	31.03.2020		
1	2	3	4	5	6	7	8		
G. STUDENT WELFARE- ABSTRACT									
I	Students Welfare	2.53	27.00	36.10	14.90	51.00	12.00		
II	Health Centre	0.94	29.00	0.50	25.50	26.00	26.00		
III	Hostel	2.75	40.00	2.40	42.60	45.00	40.00		
IV	Students Amenity Centre		9.00		9.00	9.00	9.00		
VI	Coaching Class	3.60	7.00		7.00	7.00	7.00		
	TOTAL G	9.82	112.00	39.00	99.00	138.00	94.00		

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL	ESTIMATES	RE 2019-20	BE 2020-21
				30.11.2019	01.12.2019 31.03.2020		
1	2	3	4	5	6	7	8
G-I STUDENTS WELFARE							
1	Traveling Allowances		0.35		0.35	0.35	0.35
2	Contingencies		0.65		0.65	0.65	0.65
3	Student Hobby		1.00		1.00	1.00	1.00
4	Youth Festival		2.53	36.10	12.90	49.00	10.00
	Total of G-I		2.53	36.10	14.90	51.00	12.00
G-II HEALTH CENTRE							
1	Medicines	0.57	4.00	0.50	3.50	4.00	4.00
2	Contingencies		3.00				
3	Equipments	0.37	5.00		5.00	5.00	5.00
4	Remuneration for Pathology Lab Tech.		2.00		2.00	2.00	2.00
5	Renovation / Extension of Health centre		5.00		5.00	5.00	5.00
6	Est. of Homeo Clinic/Ayurvedic/Yoga		10.00		10.00	10.00	10.00
	Total of G-II	0.94	29.00	0.50	25.50	26.00	26.00
G-III. HOSTELS							
1	Furniture & Fixtures		21.00	2.30	23.70	26.00	21.00
2	Computer & Internet Facility (All Hostels)		3.00		3.00	3.00	3.00
3	Recreation & Cultural Prog. for all Hostels		3.00		3.00	3.00	3.00
4	Contingencies						
	i. a) Boys Hostel		1.00		1.00	1.00	1.00
	b) Girls Hostel / Women Res. Hostel	1.43	4.00		4.00	4.00	4.00
	c) Teachers Hostel		1.00	0.10	1.00	1.00	1.00
	d) Guest House	0.39	1.00		0.90	1.00	1.00
	e) VC's Lodge	0.93	2.00		2.00	2.00	2.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL	ESTIMATES	RE 2019-20	BE 2020-21
				1.4.2019 30.11.2019	01.12.2019 31.03.2020		
1	2	3	4	5	6	7	8
5	Udhyan		1.00		1.00	1.00	1.00
6	Refund of Hostel Room Rent		1.00		1.00	1.00	1.00
7	Sports material for all hostels		2.00		2.00	2.00	2.00
	Total of G-III	2.75	40.00	2.40	42.60	45.00	40.00
G-IV STUDENT AMENITY CENTRE							
1	Reading Room, News Paper Maga.		2.00		2.00	2.00	2.00
2	Maintenance, Equipment Journals for the NRSC Building		1.00		1.00	1.00	1.00
3	Const. of Building/Student Recrea. Centre		5.00		5.00	5.00	5.00
4	Others		1.00		1.00	1.00	1.00
	Total of G-IV		9.00		9.00	9.00	9.00
G-V COACHING CENTER							
1	Coaching Center	3.60	7.00		7.00	7.00	7.00
	Total of G-V	3.60	7.00		7.00	7.00	7.00
H. STAFF WELFARE UNITS							
1	Medical Aid to Officers, Employees & Teachers. (Reimbursement)	20.92	24.00	23.43	20.57	44.00	50.00
2	Ex-gratia Grants to Individual Cases of Extreme Distresses.		2.00		2.00	2.00	2.00
3	Refund of Tuition Fee of the Dependent of employees.	5.80	20.00	4.94	15.06	20.00	20.00
4	Cultural and sports activities for employee		2.00		2.00	2.00	2.00
	TOTAL of H	26.72	48.00	28.37	39.63	68.00	74.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES 01.12.2019 31.03.2020	RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019			
1	2	3	4	5	6	7	8	
I. GENERAL MISCELLANEOUS								
1	Uniforms etc.		3.00	2.25	0.75	3.00	4.00	
2	Premium Payment against fire & fire fighting equi. Building & Equipments		1.50		1.50	1.50	1.50	
3	Refund of General fee		1.50		1.50	1.50	1.50	
4	Miscellaneous	2.40	4.00	2.80	1.20	4.00	5.00	
	TOTAL of I	2.40	10.00	5.05	4.95	10.00	12.00	
J. UNIVERSITY PRESS								
1	Offset Press & Lab.		30.00		15.00	15.00	15.00	
2	Contingencies		3.00		3.00	3.00	3.00	
	TOTAL of J		33.00		18.00	18.00	18.00	
K. College development council								
1	contingency		4.00		4.00	4.00	4.00	
	Total of K		4.00		4.00	4.00	4.00	
L. Center for women's study								
1	field work acad. Prog.		3.00	1.33	1.67	3.00	3.00	
	Total of L		3.00	1.33	1.67	3.00	3.00	

[Rs. in Lacs]

DEPOSITS & DEBT HEADS ACCOUNTS : ABSTRACT

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES		RE 2019-20	BE 2020-21
				1.4.2019 30.11.2019	5	01.12.2019 31.03.2020	6		
1	DEPOSITS & DEBT HEADS								
	ACCOUNTS : ABSTRACT								
	Student Aid Fund/Students Welf. Fund	3.95	11.00	1.64		9.36		11.00	13.00
a.	S.O.S. Amalgamated Fund		0.50			0.50		0.50	0.50
b.	R.S.U. Union Fund		2.00	0.11		1.89		2.00	2.00
c.	S.O.S. Union Fund		1.70			1.70		1.70	1.70
d.	Advance & Loan Account	173.33	195.00	156.94		59.41		216.35	245.00
e.	Deposits Account	8.55	23.00	9.20		15.00		24.20	26.00
f.	Total - M	185.83	233.20	167.89		87.86		255.75	288.20

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATES		RE		BE	
		2018-19	2019-20	01.12.2019 31.03.2020	2019-20	2020-21	2019-20	2020-21	
1		3	4	5	6	7	8		
1	a. Student Aid Fund/Students Welf. Fund								
1	Help to Poor & Suitable Student for payment of Exam. Fees.		1.00		1.00	1.00	1.00	1.00	1.00
2	Other small help to the needy Students to meet their general requirement	0.23	2.00	0.49	1.51	2.00	2.00	2.00	2.00
3	Cultural and other Welfare Activities including Youth Festival.	2.68	3.00		3.00	3.00	3.00	5.00	5.00
4	Blazer & Crest		3.00	1.15	1.85	3.00	3.00	3.00	3.00
5	Others	1.04	1.00		1.00	1.00	1.00	1.00	1.00
6	Student's Insurance (Only for lab)		1.00		1.00	1.00	1.00	1.00	1.00
	TOTAL a	3.95	11.00	1.64	9.36	11.00	11.00	13.00	13.00
1	b. S.O.S. Amalgamated Fund								
	Recurring Expenditure								
	i. S.O.S.		0.20		0.20	0.20	0.20	0.20	0.20
	ii. Boys Hostel		0.15		0.15	0.15	0.15	0.15	0.15
	iii. Girls Hostel		0.15		0.15	0.15	0.15	0.15	0.15
	TOTAL b		0.50		0.50	0.50	0.50	0.50	0.50
1	c. R.S.U. Union Fund								
	R.S.U. Union Expenditure		2.00	0.11	1.89	2.00	2.00	2.00	2.00
	TOTAL c		2.00	0.11	1.89	2.00	2.00	2.00	2.00
1	d. S.O.S. Students Union Fund								
	SOS Union Expenses		1.50		1.50	1.50	1.50	1.50	1.50
2	SOS Magazine		0.20		0.20	0.20	0.20	0.20	0.20
	TOTAL d		1.70		1.70	1.70	1.70	1.70	1.70

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATES		RE		BE	
		2018-19	2019-20	30.11.2019	01.12.2019	2019-20	2020-21	2019-20	2020-21
1	2	3	4	5	6	7	8		
(e)	Advance and Loan Account								
1	Festival Advance	11.52	25.00	9.84	6.00	15.84	25.00		
2	Medical Advance/Loan	5.94	25.00	1.02	5.00	6.02	25.00		
3	Personal Loan	22.30	25.00	13.90	8.00	21.90	25.00		
4	Other Advance	19.18	20.00	19.18	0.82	20.00	20.00		
5	Anticipatory Pension	114.39	100.00	113.00	39.59	152.59	150.00		
	TOTAL e	173.33	195.00	156.94	59.41	216.35	245.00		
(f) Deposit Account									
1	Refund of E.M.& S.D.		19.00		15.00	15.00	15.00		15.00
2	Refund of Caution Money								
	i) Laboratory	3.31	2.00	3.08		3.08	3.90		
	ii) Library	5.16	1.75	6.06		6.06	7.00		
	iii) Hostel	0.08	0.25	0.06		0.06	0.10		
	TOTAL f	8.55	23.00	9.20	15.00	24.20	26.00		

[Rs. in Lacs]



INCOME - DEVELOPMENT FUND

Actual 2018-19
Revised Estimate 2019-20
Estimate 2020-21

ABSTRACT OF INCOME OF DEVELOPMENT GRANT ACCOUNT

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATES		RE		BE	
		2018-19	2019-20	01.12.2019	31.03.2020	2019-20	2020-21	2020-21	2020-21
1	2	3	4	5	6			8	
I.	Grants from U.G.C. /Central Agencies (Development)	30.00	1174.00	12.00	1098.00	1110.00	1150.50		
II.	Grants from State Govt (Development)		200.00		200.00	200.00	200.00	200.00	
III	Grants from U.G.C. (Development)	139.98	152.00	84.58	91.42	176.00	177.00		
IV	Grants from State Govt RUSA (Development)	10.00	2011.00	750.00	919.00	1669.00	919.00		
V	Grants from other Sources.	209.53	250.00	40.22	204.78	245.00	337.40		
	TOTAL	389.51	3787.00	886.80	2513.20	3400.00	2783.90		

[Rs. in Lacs]

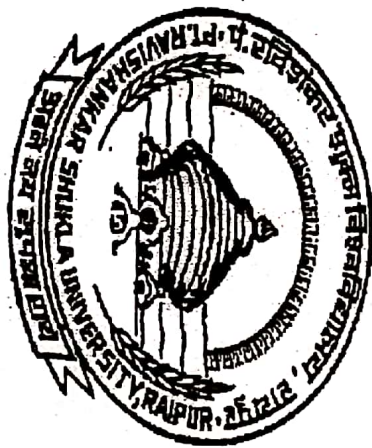
NO.	HEAD OF ACCOUNT	ACTUAL		BE	ACTUAL		ESTIMATES		RE	BE	
		2018-19	2019-20		1.4.2019	30.11.2019	01.12.2019	31.03.2020			2019-20
I. GRANTS FROM U.G.C.(development)/central Agencies											
1	(1472.00 letter no.74-1dt 23.7.13(Received in (a)Building-Const. & Renov. Of Building (600.00), (b)Equipments - Labor. equip. & Infra. (250.00) (c)Books & Journals (125.00) (d)Staff Salary (150.00) (e)Innovative research activities (100.00) Merged Scheme(Total-242.00) (1) Coaching Scheme (120.00) (i) Remedial Coaching classes at UG/P/G level (ii) Coaching classes for entry into service (iii) Coaching classes for NET (2)University Industr linkeed(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)Facility Development Program (20.00) (10)Equal Opportunity Cell (2.00) (74-3 dt. 1.8.12)	3	4	5	6	7	8				
2	IOAC										
3	Women's Studies Centers (33.71 dt 02-01-13)										
4	Estab. of Hindi Dep. (16.12.14)(107.00)										
5	Estab. of Swami Vivekanand Chair										
6	Estab. Of Dindrayal Upadhyaya Skill Centre/B. O. Vocational										
7	Sports Hostel(F.No.2-76/2014(Sports)Dt.19.06.2015)	30.00		38.00				8.00		8.00	7.50
8	Girls Hostel(F.No.-74-2/2015(SU-1)24.09.15)(120.00)			72.00				40.00		40.00	60.00
9	New Department / Courses			50.00				50.00		50.00	50.00
10	Estab. Of C.G. Art & Culture Museum (Heritage Muse. 1000.00 Lacs)			800.00				800.00		800.00	800.00
11	Total of I	30.00	1174.00	12.00	1098.00	1110.00	1150.50				

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATES		RE		BE	
		2018-19	2019-20	1.4.2019 30.11.2019	01.12.2019 31.03.2020	2019-20	2020-21	2019-20	2020-21
1	2	3	4	5	6	7	8		
II GRANTS FROM STATE GOVT. (development)									
1	i) Infrastructure Development Grant		200.00		200.00		200.00	200.00	200.00
	TOTAL of II		200.00		200.00		200.00	200.00	200.00
III GRANTS FROM U.G.C. (development)									
1	Research Fellowship (JRF) NET, RGNF, MANF, IGP, Meritorious, RA, BSR, Rank Holder PDF	8.00	30.00		30.00		30.00	30.00	30.00
2	Travel Grant		2.00		2.00		2.00	2.00	2.00
3	Net Examination								
4	Res. grant (Chem., Bio., Elec., Pharm., Geo., Phy. Edu., Anthro Socio.)	8.00	40.00		40.00		40.00	40.00	40.00
5	UGC/DRS SAP (Bio & Anthro) chem.	68.36	30.00	11.45	18.55		30.00	30.00	30.00
6	Academic Staff College(HRDC)	55.62	50.00	73.13	0.87		74.00	74.00	75.00
7	(HRDC) Guest House								
	M.Tech. Electronic (37 25) F.14-52/2007 hndASIST F4072007								
	TOTAL OF III	139.98	152.00	84.58	91.42		176.00	177.00	177.00
IV. GRANTS FROM STATE GOVT. (development)									
1	Scholarship / Other state		1.00		1.00		1.00	1.00	1.00
2	RUSA		2000.00	750.00	750.00		1500.00	1500.00	750.00
3	Guru Ghasidas Shodh Peeth	10.00	10.00		10.00		10.00	10.00	10.00
4	Sugamya Bhart Abhayan (Smajkaliyand Raipur)				148.00		148.00	148.00	148.00
5	Endline/Base line survey	7.65			10.00		10.00	10.00	10.00
	TOTAL OF IV	10.00	2011.00	750.00	919.00		1669.00	1669.00	919.00

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATES		RE		BE	
		2018-19	2019-20	1.4.2019 30.11.2019	01.12.2019 31.03.2020	2019-20	2020-21	2019-20	2020-21
1		3	4	5	6	7	8		
V. GRANTS FROM OTHER SOURCES									
1	ICSSR-New Delhi Res. Scholarship/ Research Project								
2	C.S.I.R., New Delhi	11.94	15.00	2.50	12.50	15.00	15.00		15.00
	(a) Fellowship						8.00		8.00
	(b) Research Project (Phy., Chem., Maths)	3.42	8.00	0.60	7.40	5.00	5.00		5.00
	(c) Travel Grant		5.00		5.00				
	(d) Conference		2.00		2.00	2.00	2.00		2.00
	(e) Net Exam		0.60		0.60	0.60	0.60		0.50
3	I.C.H.R., New Delhi (a) Fellowship JRF/PDF		6.00		6.00	6.00	6.00		3.00
	(b) Study Grant		1.50		1.50	1.50	1.50		1.50
4	CG COST.		0.60		0.60	0.60	0.60		0.50
	(a) Research Cell Grant	1.15	0.70		0.70	0.70	0.70		0.50
	(b) Workshop/Seminar/Conf./Symp.	2.40	3.00		3.00	3.00	3.00		3.00
	(c) Res. Prol.(Phy., Chem., Bio., Elec. Geo)	15.26	25.00		20.00	20.00	20.00		20.00
	(d) Travel Grant	1.93	2.00		2.00	2.00	2.00		2.00
5	D.A.E. Bombay-Library Grant to SOS in Maths		1.00		2.80	2.80	2.80		2.80
6	DST New Delhi / SERB								
	(a) Travel Grant		4.00		4.00	4.00	4.00		4.00
	(b) Research Project(Bio., Chem. Geol.)	14.90	20.00		21.00	21.00	21.00		21.00
	(c) FIST Prog. (Phy., Chem., Math., Pharm.)	7.62	25.00		25.00	25.00	25.00		25.00
	(d) Conf./Fellow/Symp./Semi/Workshop/	66.12	50.00		12.68	37.32	50.00		50.00
7	Establishment of NCNR (DST Project)(900.00)								
8	D.B.T. MRP (Bio. Anthro)	8.46	10.00	0.33	9.67	10.00	10.00		10.00
9	ICMR	5.88	2.00		2.00	2.00	2.00		2.00
10	Other - (i) T.G.		0.20		0.20	0.20	0.20		0.20
11	DRDO-MRP (Chem., Electronics)	21.03	20.00	7.53	12.47	20.00	20.00		20.00
12	ONGC Scholarship		1.40		3.60	3.60	3.60		3.60
13	Post Doctoral Fellowship- Bio-Tech		5.00						1.40
14	Other grant	49.42	42.00	13.78	28.22	42.00	42.00		40.00
15	Est of Sindh Studies								100.00
	TOTAL OF V	209.53	250.00	40.22	204.78	245.00	337.40		

[Rs. in Lacs]



EXPENDITURE – DEVELOPMENT FUND

Actual 2018-19

Revised Estimate 2019-20

Estimate 2020-21

ABSTRACT OF EXPENDITURE OF DEVELOPMENT GRANTS ACCOUNT

NO.	HEAD OF ACCOUNT	ACTUAL		ESTIMATES		RE		BE	
		2018-19	2019-20	1.4.2019 30.11.2019	01.12.2019 31.03.2020	2019-20	2020-21	2019-20	2020-21
1	2	3	4	5	6	7	8		
I.	Grants from U.G.C. (Development) Central Agencies	44.65	370.00	16.90	198.10	215.00	236.00		
II.	Grants from State Govt. (Development)		200.00		200.00	200.00	200.00		
III.	Grants from U.G.C. (Development)	101.14	122.00	42.04	65.96	108.00	116.00		
IV.	Grants from State Govt. (Development) RUSA	177.17	2011.00	0.13	1424.87	1425.00	1425.00		
V.	Grants from Other Sources	212.31	189.00	145.53	115.63	261.16	235.70		
	TOTAL	535.27	2892.00	204.60	2004.56	2209.16	2212.70		

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL		BE		ESTIMATES		RE		BE	
		2018-19	2019-20	2019-20	2019-20	30.11.2019	01.12.2019	31.03.2020	2019-20	2020-21	
1	GRANTS FROM U.G.C.(development) central Agencies	3	4	5	6	7	8				
	(b)Equipments - Laboratory equip. & Infra: (250.00)										
	(c)Books & Journals- (125.00)										
	(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		10.00	0.03	9.97	10.00	10.00				10.00
	(iii) Coaching classes for NET										
	(2) University Industry linkage(5.00)										
	(3) Travel Grant (40.00)		5.00	0.64	4.36	5.00	5.00				5.00
	(4) Conference/ Seminars/Symposia/workshop (25.00)		5.00	1.88	3.12	5.00	5.00				5.00
	(5) Publication Grant (5.00)		3.00	3.00	3.00	3.00	3.00				3.00
	(10.00)		2.00	0.13	1.87	2.00	2.00				2.00
	(7)Estab. Of Career & Counseling cell (7.00)										
	(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				2.00
4	IQAC:		2.00		2.00	2.00	2.00				2.00
5	Women's Studies Centers (33.80)		10.00	3.50	6.50	10.00	10.00				30.00
6	Other (a) Electronic Theses (Shodhganga)(20.30)										
7	Estab.of Hindi Dep		118.00		25.00	25.00	25.00				35.00
8	Estab.t of Swami Vivekanand Chair		15.33	3.61	11.39	15.00	15.00				20.00
9	Centre/B.O.Vocational course (97.00)		9.80	7.11	20.89	28.00	28.00				40.00
10	Sports Hostel (75.00)				38.00	38.00	38.00				40.00
11	Girls Hostel(F.No.-74-2/2015(SU-11)24.09.15)(120.00)				60.00	40.00	40.00				4.00
12	New Department / Courses				50.00	30.00	30.00				30.00
	Total of I		44.65	370.00	16.90	198.10	215.00				236.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL		BE		ESTIMATES		RE		BE	
		2018-19	2019-20	2019-20	2020-21	30.11.2019	01.12.2019	31.03.2020	2019-20	2020-21	
1											
2											
II GRANT FROM STATE GOVT. (development)											
1	(j) Infrastructure Dev. Grant. (Utility)		200.00					200.00		200.00	200.00
	Total of II		200.00					200.00		200.00	200.00
III. GRANTS FROM U.G.C.(development)											
1	Research Fellowship JRF	9.99	5.00					5.00		5.00	10.00
2	Research grant(Chem.,Bio.,Elec., Pharm.,Geo.,	4.82	20.00			6.64		6.36		13.00	10.00
3	UGC /DRS SAP (Bio, Anthro, Pharm.	17.15	25.00			5.17		14.83		20.00	25.00
4	Academic Staff College (HRDC)	69.18	72.00			30.23		39.77		70.00	71.00
	TOTAL OF III	101.14	122.00			42.04		65.96		108.00	116.00
IV. GRANTS FROM STATE GOVT. (development) RUSA											
1	Scholarship		1.00					1.00		1.00	1.00
2	RUSA		2000.00					1250.00		1250.00	1250.00
3	Guru Ghasidas Shodh Peeth	13.90	10.00			0.13		9.87		10.00	10.00
4	Sugamya Bhart Abhiyan (Smajkalyand)	148.07						148.00		148.00	148.00
5	Endline/Base line survey	15.20						16.00		16.00	16.00
	TOTAL OF IV	177.17	2011.00			0.13		1424.87		1425.00	1425.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL		BE		ESTIMATES		RE		BE	
		2018-19	2019-20	2019-20	2019-20	01.12.2019	31.03.2020	2019-20	2020-21		
1		3	4	5	6	7	8				
V. GRANTS FROM OTHER SOURCES											
1	C.S.I.R., New Delhi (a) Fellowship	5.13	8.00	0.20	3.00	3.20	5.00				
	(b) Research Project (Phy., Chem.)		4.00		1.00	1.00	4.00				
	(c) Travel Grant		1.00		2.05	8.00	1.00				
	(d) Others (Publication) NET Exam	5.12	8.00	5.95	2.05	2.00	5.00				
	(e) Workshop/Sum./Win. Sch/JRF		2.00	0.50	1.50	2.00	2.00				
	Tests/Conf./National Seminar		1.00	0.30	1.00	1.30	1.00				
	(f) Conference		4.00		4.00	4.00	4.00				
2	I.C.H.R., New Delhi (a) Fellowship JRP/ PDF	1.20	4.00			4.00	1.00				
	(b) Study Grant		1.00	0.72	0.30	1.02	1.00				
3	CG COST, RAIPUR (a) Research Cell	0.50	1.00		1.00	1.00	0.50				
	(b) Workshop/Seminar/Conference	1.30	4.00	1.00	3.00	4.00	4.00				
	Symposia Ext. Lectures/Inspire Prog.										
	(c) Res. Proj. (Phy., Chem., Bio., Elec., Geo	10.28	20.00	1.61	18.00	19.61	20.00				
	..Anthro. Psy., Phy.Edu., Bio-Tec., Math.,)										
	(d) Travel Grant	0.93	2.00		2.00	2.00	1.00				
4	D.A.E. Bombay-Library Grant to SOS in Maths		4.00		2.80	2.80	4.00				
5	D.B.T. MRP (Bio., Anthro)	4.84	7.00	3.61	3.00	6.61	7.00				
6	DST New Delhi		5.00	1.15	4.00	5.15	5.00				
	(a) Travel Grant		10.00	50.51	8.37	58.88	50.00				
	(b) Research Grant (Bio., Chem.)	30.27	25.00	1.48	23.52	25.00	25.00				
	(c) FIST Prog. (Phy., Chem., Math., Pharm., Geog., Bio-Tech)	21.93	28.00	14.97	13.00	27.97	15.00				
	(d) Sum / Win. sch INSPIRE Prog/ Work shop/	13.72	16.00	21.05	8.10	29.15	20.00				
	(e) Inspire fellowship	35.87		1.70		1.70					
	(f) Establishment of NCNR (DST Project)	2.35	15.00	8.59	6.00	14.59	15.00				
7	ICSSR- MRP/JRF	8.30	5.00	2.58	3.00	5.58	5.00				
8	ICMR - Conf.	12.42	5.00	15.50	1.50	17.00	20.00				
9	Other (Center- T.G. etc (40 + .55))	34.07	5.00								
10	AICTE-Pharma.		5.00								
11	DRDO MRP	22.88	11.00	14.11	1.89	16.00	20.00				
12	ONGC-Scholarship	1.20	2.00		3.60	3.60	1.20				
13	Est. of Sindh Studies										
	TOTAL OF V	212.31	189.00	145.53	115.63	261.16	241.70				

[Rs. in Lacs]



TEACHER BENOVALENT FUND

INCOME - EXPENDITURE

Actual 2018-19

Revised Estimate 2019-20

Estimate 2020-21

**TEACHER BENOVALENT FUND
INCOME-EXPENDITURE**

NO.	HEAD OF ACCOUNT	ACTUAL 2018-19	BE 2019-20	ACTUAL		ESTIMATES	RE 2019-20	BE 2020-21
				1.4.2019	30.11.2019			
		3	4	5	6	7	8	
INCOME								
1	Contribution		7.00			7.00	7.00	7.00
2	Recovery of Loans		1.00			1.00	1.00	1.00
3	Interest on Loans Deposit & S.B.Account		0.50			0.50	0.50	0.50
4	Miscellaneous		0.10			0.10	0.10	0.10
	TOTAL		8.60			8.60	8.60	8.60
EXPENDITURE								
1	Loans		2.00			2.00	2.00	2.00
2	Financial Asssts.		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

[Rs. In Lacs]