



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

Budget for

Actual 2023-24

Revised Estimate 2024-25

Estimate 2025-26



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

Budget for

Actual 2023-24

Revised Estimate 2024-25

Estimate 2025-26

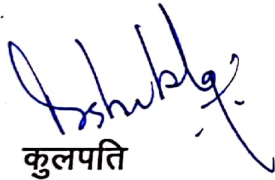


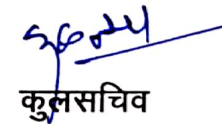
पं. रविशंकर शुक्ल विश्वविद्यालय, रायपुर (छ.ग.)

विश्वविद्यालय कार्यपरिषद की बैठक सोमवार, दिनांक 24.03.2025

1. विश्वविद्यालय का वास्तविक आय-व्यय 2023-24, पुनरीक्षित आय-व्यय 2024-25 एवं प्रस्तावित आय-व्यय पत्रक 2025-26 के अनुमोदन पर विचार किया गया ।

निर्णय :- निर्णय लिया गया कि विश्वविद्यालय वित्त समिति की बैठक दिनांक 06.03.2025 की अनुशंसा को सर्वसम्मति से पारित किया गया ।


कुलपति


कुलसचिव



पं. रविशंकर शुक्ल विश्वविद्यालय, रायपुर

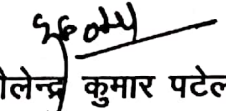
दिनांक 06.03.2025 सायं 3.00 बजे कुलपति कक्ष में सम्पन्न विश्वविद्यालय वित्त समिति की बैठक का कार्यवृत्त :-

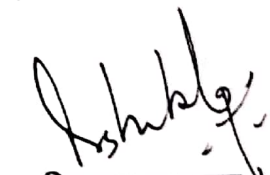
सदस्य :-

1	प्रोफेसर सच्चिदानन्द शुक्ल, कुलपति	—	अध्यक्ष
2	श्री कृष्णकांत खरांशु, अवर सचिव 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 2023-2024, पुनरीक्षित आय-व्यय पत्रक 2024-2025 एवं अनुमानित आय-व्यय पत्रक 2025-2026 को कार्यपरिषद के विचार एवं अनुमोदन हेतु प्रस्तुत करना ।

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


(डॉ. शैलेन्द्र कुमार पटेल)
कुलसचिव
सचिव


(प्रो. सच्चिदानन्द शुक्ल)
कुलपति
अध्यक्ष

पं. रविशंकर शुक्ल विश्वविद्यालय रायपुर

बजट प्रस्तावना

(A) वित्तीय वर्ष 2023-24 के समाप्ति दिनांक 31 मार्च 2024 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	8282.85	8951.11	-668.26
02	शारीरिक शिक्षा	57.90	48.68	9.22
03	विकास मद	130.50	179.06	-48.56

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 2024-25 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	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 घाटा कुल हानि राशि रु. 2071.84 लाख

(i)

पुनरीक्षित बजट -

वित्तीय वर्ष 2024-25 में व्यय में कमी के प्रयास एवं अन्य कार्यों में वित्तीय वर्ष के अन्दर होने वाले व्यय का आकलन कर प्रस्तावित आय-व्यय को निम्नानुसार पुनरीक्षित किया गया :-

रु. लाखों में

क्रमांक	मद	आय	व्यय	अंतर
01	सामान्य मद	12422.00	13070.90	-648.90
02	शारीरिक शिक्षा	53.00	103.00	-50.00
03	विकास मद	1882.00	1350.05	531.95

प्रस्तावित कुल हानि राशि रु. 166.95 लाख

वित्तीय वर्ष 2025-26 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	12674.00	14508.00	-1834.00
02	शारीरिक शिक्षा	58.00	104.00	-46.00
03	विकास मद	4053.00	3522.41	530.59

प्रस्तावित कुल हानि राशि रु. 1349.41 लाख

(ii)

(C)

वित्तीय वर्ष 2024-25 की प्रस्तावित योजनाओं के साथ-साथ विश्वविद्यालय द्वारा वित्तीय वर्ष 2025-26 में निम्नानुसार प्रावधानित मदों में अतिरिक्त राशि का प्रावधान किया गया है :-

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

- Establishment Pay, D.A. & O.A. of अंतर्गत मद कंडिका क्रमांक (ii) Leave Encashment - राशि रु. 100.00 लाख
- Expenses of Contingencies अंतर्गत मद कंडिका क्रमांक (vi) Remuneration of Guest Faculty / Visiting Professors - राशि रु. 300.00 लाख
- Recurring Expenditure अंतर्गत मद कंडिका क्रमांक (iv) AMC Of Machines (Lift, Generator set, Air Conditioner, Water Cooler) - राशि रु. 40.00 लाख
- Scholarship awarded By University अंतर्गत मद कंडिका क्रमांक (i) Ph.D - राशि रु. 40.00 लाख
- (ii) Centre for Basic Science - राशि रु. 75.00 लाख
- Financial assistance for Disabled Employees/Students - राशि रु. 3.00 लाख
- Other Expenses अंतर्गत मद कंडिका क्रमांक (i) For New Infrastructure - राशि रु. 10.00 लाख
- Research & Development Cell अंतर्गत मद कंडिका क्रमांक (iii) Research Cells - राशि रु. 7.00 लाख
- (iv) Research Activity & Facility - राशि रु. 5.00 लाख
- (vi) Travel support for Research Activity - राशि रु. 5.00 लाख
- Centre for Indian Knowledge System - राशि रु. 5.00 लाख
- Establishment of Shodh Peeth अंतर्गत मद कंडिका क्रमांक (ii) Shankar Dev - राशि रु. 25.00 लाख
- Expenses of Various Clubs of S.o.S. - राशि रु. 6.00 लाख
- Expenses on skill development Cell - राशि रु. 5.00 लाख
- Expenses on Placement Cell - राशि रु. 5.00 लाख
- International Relation Cell - राशि रु. 2.00 लाख
- Career Counselling Cell - राशि रु. 5.00 लाख
- Mentoring & Counselling Cell - राशि रु. 2.00 लाख
- Online Education Cell - राशि रु. 2.00 लाख
- Industry Academia CollaborationCell - राशि रु. 2.00 लाख



- NEP Implementation Cell/ IDP Cell
- Alumni Connect Cell
- Miscellaneous
- e – resources
- PM – USHA

- राशि रु. 1.00 लाख
- राशि रु. 5.00 लाख
- राशि रु. 2.00 लाख
- राशि रु. 30.50 लाख
- राशि रु. 2000.00 लाख

2. वित्तीय वर्ष 2024–25 की निम्न प्रावधानित मदों में आय –व्यय नहीं होने के कारण वित्तीय वर्ष 2025–26 में विलोपित किया जा रहा है।

GENERAL FUND ACCOUNT – ABSTRACT OF EXPENDITURE		
B- ENGINEERING UNIT	3	Petty / minor Works
	4 (i)	Rent, Tax, Lease & Registration of land etc.
	10	Central Modular Kitchen
ABSTRACT OF INCOME OF DEVELOPMENT GRANTS ACCOUNT		
I. GRANTS FROM U.G.C. Central Agencies	1. (a)	Building-Const.& Renov. Of Building (600.00), Campus Dev. (50.00), Dev. Of ICT (20.00), Health care (5.00), Stu. Amenities include. hostels (50.00) Total- 885.00
	(b)	Equipments - Labor. equip. & Infra. (250.00)
	(c)	Books & Journals (125.00)
	(d)	Staff Salary (150.00)
	(e)	Innovative research activities (100.00)
	2. (i)	Remedial Coaching classes at UG/PG level
	(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)

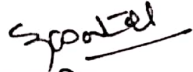
ABSTRACT OF EXPENDITURE OF DEVELOPMENT GRANTS ACCOUNT		
I. GRANTS FROM U.G.C. Central Agencies	1. (a)	Building-Const. & Renov. Of Building (600.00), Campus Dev. (50.00), Dev. Of ICT (20.00), Health care (5.00), Stu. Amenities include. hostels (50.00) Total- 885.00
	(b)	Equipments - Labor. equip. & Infra. (250.00)
	(c)	Books & Journals (125.00)
	(d)	Staff Salary (150.00)
	(e)	Innovative research activities (100.00)
	2. (i)	Remedial Coaching classes at UG/PG level
	(ii)	Coaching classes for entry into service
	(iii)	Coaching classes for NET
	(2)	University industry linkege(5.00)
	(7)	Estab. Of Career & Counseling cell (7.00)
	(8)	Basic facilities for women(10.00)
	(9)	Faculty Development Program (20.00)
IV. GRANTS FROM STATE GOVT. (development) RUSA	6	Samaj kalyan divyang/mukhya nirvachan/mahatma gandhi ratriya shikshs parisad/khal avm yuva kalyan lon tenis cort nirman/suprabha
V. GRANTS FROM OTHER SOURCES	6 (f)	Establishment of NCNR (DST Project)
	10	AICTE-Pharma.
	टीप:- बिन्दु क्र. 06 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 उपरोक्त मदों को बिन्दु क्रमांक 13. Science, Technology and Human Capacity Building Scheme 1817 (Bank of Maharashtra) के साथ समाहित कर दिया गया है।	

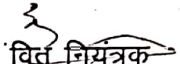
3. वित्तीय वर्ष 2025-26 में आय व्यय के सरल क्रमांक III GRANTS FROM U.G.C. (development) मद के अन्तर्गत कंडिका क्रमांक 05 Academic Staff College (HRDC) Guest House के मद नाम को परिवर्तित कर Malaviya Mission Teacher's Training Centre रखा गया है।

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 2025-26 में इन योजनाओं को अपने आर्थिक सीमाओं में रहते हुए पूरा करने का प्रयास करेगा।

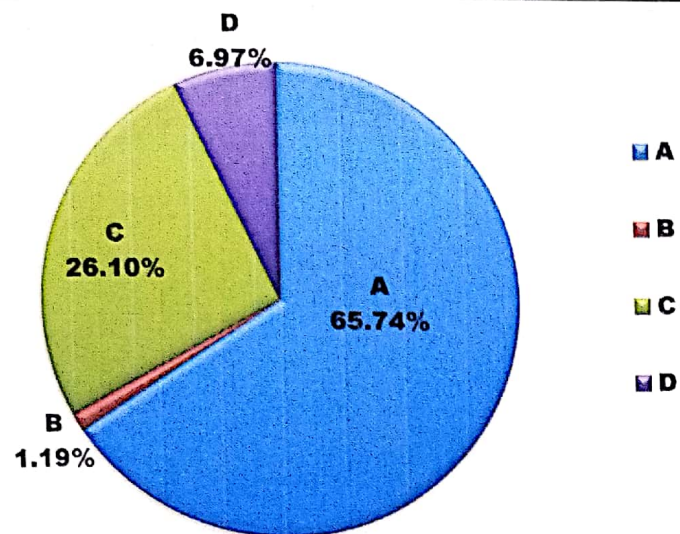
टीप:- वित्त विभाग द्वारा पूर्व प्रचलित शीर्षों में कुछ नए और विस्तृत शीर्ष जोड़े गए हैं तथा कुछ के नामों में परिवर्तन किया गया है। भविष्य में बजट/अनुपूरक प्रस्ताव प्रेषित करते समय इन पुनरीक्षित शीर्षों के अनुसार प्रस्ताव तैयार किया जायेगा।


कुलसचिव
पं.र.शु.वि.वि., रायपुर (छ.ग.)


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

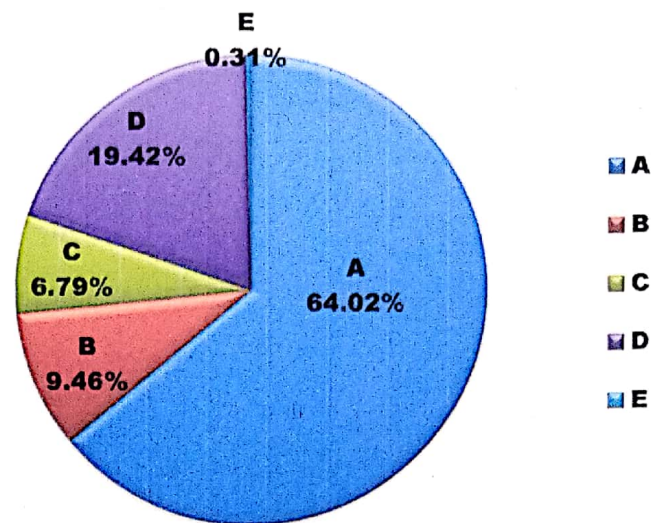
(iii)

**Proposed Income Distribution Chart Financial
Year 2025 -26**



A	General Receipts	65.74
B	Receipts From Academic Section	1.19
C	Receipts from Examination Section	26.10
D	Other Receipts (Lib.,Hostel, Engg., Degree & Enrol., SOS, Various Centres & Phy. Edu.)	6.97

**Proposed Expenditure Distribution Chart Financial
Year 2025 -26**



A	General Administration	64.02
B	Engineering	9.46
C	Educational/Student Welfare Purpose	6.79
D	Examination	19.42
E	Other Miscellaneous	0.31

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

प्रस्तावित बजट 2025-2026

अनुक्रमणिका :-

		पृष्ठ
1.	बजट एक नजर	
2.	सामान्य मद	आय विवरण 01 से 15
3.	सामान्य मद	व्यय विवरण 16 से 39
4.	विकास मद	आय विवरण 40 से 43
5.	विकास मद	व्यय विवरण 44 से 47
6.	टी. बी. एफ	आय-व्यय विवरण 48

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

Actual 2023-24

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	8282.85	8951.11	-668.26
2	Physical Education Fund Account	57.90	48.68	9.22
	Total	8340.75	8999.79	-659.04
3	Development Grant Account	130.50	179.06	-48.56
	Total	130.50	179.06	-48.56
	Grand Total	8471.25	9178.85	-707.60

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	Development Grant Account	3893.60	3128.50	765.10
	Total	3893.60	3128.50	765.10
	Grand Total	16118.66	18190.50	-2071.84

Revised Budget Estimate 2024-25

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	12422.00	13070.90	-648.90
2	Physical Education Fund Account	53.00	103.00	-50.00
	Total	12475.00	13173.90	-698.90
3	Dev. Grant Account	1882.00	1350.05	531.95
	Total	1882.00	1350.05	531.95
	Grand Total	14357.00	14523.95	-166.95

Budget Estimate 2025-26

S.No		Income	Expenditure	Surplus/Deficit
1	General Fund Account	12674.00	14508.00	-1834.00
2	Physical Education Fund Account	58.00	104.00	-46.00
	Total	12732.00	14612.00	-1880.00
3	Dev. Grant Account	4053.00	3522.41	530.59
	Total	4053.00	3522.41	530.59
	Grand Total	16785.00	18134.41	-1349.41



INCOME – GENERAL FUND

Actual 2023-24
Revised Estimate 2024-25
Estimate 2025-26

GENERAL FUND ACCOUNT - ABSTRACT OF INCOME

[Rs. in Lacs]

JO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
A.	General Receipts	4457.36	8136.00	2030.15	6421.87	8198.00	8370.00
B.	Receipts from Academic Section	213.65	266.00	358.65	176.33	283.00	152.00
C.	Receipts from Library	7.35	11.60	2.07	6.55	8.00	8.00
D.	Receipts from Examination Section	3109.55	3098.00	1275.64	1980.36	3256.00	3323.00
E.	Receipts from Hostels (Receipts for students welfare)	4.73	32.00	0.70	31.30	32.00	32.00
F.	Receipts from Engineering Section						14.00
G.	Receipts from Degree and Enrollment Section (Migration/ Immigration (From B. Receipts for Academic Purposes S.No. 2 (c) Page No. 2), Duplicate Document (D. Examination Receipts S.No. 8 Page No. 3), Provisional Certificate (D. Examination Receipts S.No. 9 Page No. 3), Degree fees (D. Examination Receipts S.No. 10 Page No. 3 of Estimated Budget 2024-25)						78.00
H.	Receipts from University School of Studies	490.21	626.04	501.31	143.70	645.00	695.00
I.	Receipts from CIF, Consultancy & Facilities from various centres						2.00
	TOTAL	8282.85	12169.64	4168.52	8760.11	12422.00	12674.00
J.	Receipts from Directorate of Physical education	57.90	55.42	46.51	6.49	53.00	58.00
	TOTAL	57.90	55.42	46.51	6.49	53.00	58.00
K.	Receipts from Refund against 90% Pension (From H.Deposit & Debt Heads A/c H-4 S.No. 2 Page No. 10 of Estimated Budget 2024-25)						100.00
L.	Receipts from Interest of Personal Loan (From H.Deposit & Debt Heads A/c H-4 S.No. 1(f) Page No. 10 of Estimated Budget 2024-25)						20.00
M.	Deposits & Debt Head	190.01	173.94	18.89	103.11	122.00	0.00
	TOTAL	190.01	173.94	18.89	103.11	122.00	120.00
	GRAND TOTAL	8530.76	12399.00	4233.92	8869.71	12597.00	12852.00

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	[Rs. in Lacs]			
				ACTUAL	ESTIMATES	RE	BE
				01.04.2024 30.11.2024	01.12.2024 31.03.2025	2024-25	2025-26
1	2	3	4	5	6	7	8
A. GENERAL RECEIPTS :							
1	Block Grant for Maintenance/ Establishment (from State Government)	3800.15	7000.00	1100.00	5900.00	7000.00	7200.00
2	Maintenance Charges from						
	(i) Residential Building (Shifted to F. Receipts from Engineering Section S.No. (i) Page No. 5 for New Estimated Budget 2025-26)	5.59	6.00	3.30	3.70	7.00	0.00
	(ii) Non Residential Building (Auditorium / Guest House/ Community Building etc.) (Shifted to F. Receipts from Engineering Section S.No. (ii) Page No. 6 for New Estimated Budget 2025-26)		6.00	5.66	1.34	7.00	0.00
3	Interest on Fixed Deposit	136.80	650.00	777.01	127.01	650.00	650.00
4	Receipts from Various Forms (Cost of various forms)	38.57	38.00	52.42	1.58	54.00	0.00
	(i) Tender						1.00
	(ii) Recruitment						10.00
5	University Administrative Fees						2.00
6	Endowment Fund (From H-5. Deposit Account S.No. 2 Page No. 10 of Estimated Budget 2024-25)						6.00
7	Student Union fees (From B. Receipts For Academic Puposes S.No. 2.(f) Page No. 2 of Estimated Budget 2024-25)						2.00
8	Fees /Fine from (Admission, Examination,Academic, Library, Degree, Enrollment & Others) (From B. Receipts for Academic Purposes S.No. 2 (e) Page No. 2 of Estimated Budget 2024-25)						2.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
9	Receipts from Sales Proceeds (From D. Examination Receipts S.No. 12 Page No. 3 of Estimated Budget 2024-25)						12.00
10	Receipts from Right to Information (Registration, Xerox) (From D. Examination Receipts S.No.16 Page No. 3 of Estimated Budget 2024- 25)						2.00
11	Amalagamated Fund (From H. Deposits &Debt Heads A/C H2 Page No. 10 of Estimated Budget 2024-25)						3.00
12	Miscellaneous	476.25	436.00	91.76	388.24	480.00	480.00
	TOTAL A	4457.36	8136.00	2030.15	6421.87	8198.00	8370.00
B. RECEIPTS FROM ACADEMIC SECTION							
1	Affiliation fees from Colleges (Annual & Courses)	84.27	80.00	64.35	35.65	100.00	100.00
2	1) Receipts from Ph.D.						
	(i) Registration fees	35.97	30.00	24.64	5.36	30.00	40.00
	(ii) Six monthly Report fees						
	(iii) Thesis submission fees						
	2) Migration/ Immigration fees (Shifted to G. Receipts from Degree & Enrollment S.No. 1 Page No. 6 for New Estimated Budget 2025-26)	34.89	27.00	25.38	1.62	27.00	0.00
	3) Enrollment/ Registration fee (Shifted to D. Examination Receipts S.No. 3(v) Page No. 4 for New Estimated Budget 2025-26)	48.58	113.00	238.49	126.49	112.00	0.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES 01.12.2024 31.03.2025	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024			
1	2	3	4	5	6	7	8
	4) Late fee/fine (Shifted to H-VI Other S.o.S. S.No. 24 Page No. 11 for New Estimated Budget 2025-26)		2.00	0.09	0.91	1.00	0.00
	5) Union fee/ Fine (Shifted to A. Gen Receipts S.No. 7 Page No. 2 for New Estimated Budget 2025-26)	0.01	2.00	0.05	0.95	1.00	0.00
3	Receipts from Eligibility Certificate	9.93	12.00	5.65	5.35	12.00	12.00
	TOTAL B	213.65	266.00	358.65	176.33	283.00	152.00
C. RECIEPTS FROM LIBRARY							
1	(i) Library fees	2.93	4.50	0.90	3.10	4.00	4.00
	(ii) Fines (Shifted to H-VI Other S.o.S. S.No. 24 Page No. 11 for New Estimated Budget 2025-26)	3.69	2.00	0.62	0.00	0.00	0.00
	(iii) Recovery of loss of books/Library Dev.	0.60	3.10	0.36	2.64	3.00	3.00
	(iv) Fees from Xerox Machine.	0.13	2.00	0.19	0.81	1.00	1.00
	TOTAL C	7.35	11.60	2.07	6.55	8.00	8.00
D. RECEIPTS FROM EXAMINATION SECTION							
1	Examination Centre	0.80	6.00	1.05	2.95	4.00	5.00
2	Exam Form	2.19	1.00	1.10	1.90	3.00	3.00
3	Examination fees [S.No.3 (i+ii+iii+iv+v+vi) +4 Page No.4 for New Estimated Budget 2025-26]	2710.18	2400.00	970.15	1829.85	2800.00	3200.00
	(i) Mark sheet fees	67.23	94.00	53.90	14.10	68.00	0.00
	(ii) Student Welfare fees	33.62	48.00	26.95	3.05	30.00	0.00
	(iii) Physical Welfare Fee	84.04	118.00	67.37	22.63	90.00	0.00
	(iv) Vice Chancellor's Executive Assistance	16.81	27.00	13.48	13.52	27.00	0.00
	(v) Enrollment/ Registration fee (From B. Receipts for Academic Purpose S.No. 2 (a) Page No. 2 of Estimated Budget 2024-25)						0.00
	(vi) Permission fee	100.54	235.00	73.69	26.31	100.00	0.00
4	Late fee and fine	0.28	3.00	0.00	0.00	0.00	0.00

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL 01.04.2024 30.11.2024	ESTIMATES 01.12.2024 31.03.2025	RE 2024-25	BE 2025-26
1	2	3	4	5	6	7	8
5	Rechecking and revaluation fees	45.48	90.00	39.15	20.85	60.00	60.00
6	Transcript fees						15.00
7	Document Verification fees						10.00
8	Entrance Examination fees						20.00
9	Duplicate Document fees	(Shifted to G Receipts from Degree & Enrl. Sec. S.No. 3,4 & 5 Page No. 6 for New Estimated Budget 2025-26)	1.96	4.00	0.96	2.04	3.00
10	Provisional Certificate fees		0.00	3.00	0.00	3.00	3.00
11	Degree fees		41.06	43.00	27.84	14.16	42.00
12	Sales Proceeds (Shifted to A. Gen Admn. S.N. 9 Page No. 03 for New Estimated Budget 2025-26)	0.68	12.00		12.00	12.00	0.00
13	RTI (Photocopy fee) (Shifted to A. Gen Admn. S.N. 10 Page No. 03 for New Estimated Budget 2025-26)	0.15	2.00		2.00	2.00	0.00
14	Miscellaneous	4.53	12.00	0.00	12.00	12.00	10.00
	TOTAL D	3109.55	3098.00	1275.64	1980.36	3256.00	3323.00
E.	RECEIPTS FROM HOSTELS						
1	Hostels (i) Room Rent (Including fine)	4.70	17.00	0.70	16.30	17.00	17.00
	(ii) Electricity & water	0.03	10.00		10.00	10.00	10.00
	(iii) Hostel development Fees		5.00		5.00	5.00	5.00
	TOTAL E	4.73	32.00	0.70	31.30	32.00	32.00
F.	RECEIPTS FROM ENGINEERING SECTION						
	Maintenance Charges from						
	(i) Residential Building (From A. Gen. Receipts S.No. 2 (i) Page No. 2 of Estimated Budget 2024-25)						7.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		2025-26
1	2	3	4	5	6	7	8
	(ii) Non Residential Building (Auditorium / Guest House/ Community Building etc.) (From A. Gen. Receipts S.No. 2 (ii) Page No. 2 of Estimated Budget 2024-25))						7.00
	TOTAL F						14.00
G.	RECEIPTS FROM DEGREE & ENROLLMENT SECTION						
1	Migration/ Immigration fees (From B. Receipts for Academic Purposes S.No. 2 (c) Page No. 2 of Estimated Budget 2024-25)						27.00
2	Marksheet Correction fees						1.00
3	Duplicate Document fees (From D. Examination Receipts S.No. 8 Page No. 3 of Estimated Budget 2024-25)						4.00
4	Provisional Certificate fees (From D. Examination Receipts S.No. 9 Page No. 3 of Estimated Budget 2024-25)						3.00
5	Degree fees (From D. Examination Receipts S.No. 10 Page No. 3 of Estimated Budget 2024-25)						43.00
	TOTAL G						78.00

RECEIPTS FROM UNIVERSITY SCHOOL OF STUDIES - ABSTRACT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
		2023-24	2024-25	01.04.2024	01.12.2024	2024-25	2025-26
				30.11.2024	31.03.2025		
1	2	3	4	5	6	7	8
H. RECEIPTS FROM UNIVERSITY SCHOOL OF STUDIES							
I	S.O.S. in Computer Science	31.49	39.00	2.28	29.72	32.00	0.00
II	S.O.S. in Life Science		19.00		0.00	0.00	0.00
III	S.O.S. in Biotechnology	1.28	24.60	2.54	20.86	23.40	0.00
IV	Institute of Pharmacy	25.06	50.00		26.00	26.00	0.00
V	Institute of Management	29.93	54.81	26.31	28.19	54.50	0.00
VI	Other S.O.S.	389.73	390.63	470.04	25.06	495.10	695.00
VII	Institute of Tourism & Hotel Management	0.81	2.40	0.13	1.27	1.40	0.00
VIII	Institute of Teachers Education	11.91	45.60	0.01	12.60	12.60	0.00
	TOTAL H	490.21	626.04	501.31	143.70	645.00	695.00

(Shifted to H-VI Other S.o.S for New Estimated Budget 2025-26)

(Shifted to H-VI Other S.o.S for New Estimated Budget 2025-26)

NO.	HEAD OF ACCOUNT	ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
		2023-24	2024-25	01.04.2024	01.12.2024	2024-25	2025-26
				30.11.2024	31.03.2025		
1	2	3	4	5	6	7	8
I - S.o.S. in Computer Science							
1	Course Fees	29.79	36.00	2.28	27.72	30.00	0.00
2	Laboratory Annual Fees	1.70	2.00		2.00	2.00	0.00
3	Lab Caution Money		0.50		0.00	0.00	0.00
4	Interest of Saving Account / FDR		0.50		0.00	0.00	0.00
	TOTAL I	31.49	39.00	2.28	29.72	32.00	0.00
II - S.o.S. in Life Science							
1	Course Fees		17.02		0.00	0.00	0.00
2	Departmental Library		0.36		0.00	0.00	0.00
3	Departmental Computer Fees		0.72		0.00	0.00	0.00
4	Interest on Saving Account		0.90		0.00	0.00	0.00
	TOTAL II		19.00		0.00	0.00	0.00
III - S.o.S. in Biotechnology							
1	Course Fees	1.28	24.00	2.22	20.78	23.00	0.00
2	Departmental Library Fees		0.20		0.00	0.00	0.00
3	Departmental Computer Fees		0.40	0.32	0.08	0.40	0.00
	TOTAL III	1.28	24.60	2.54	20.86	23.40	0.00

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
		2023-24	2024-25	01.04.2024	01.12.2024	2024-25	2025-26
				30.11.2024	31.03.2025		
1	2	3	4	5	6	7	8
IV - Institute of Pharmacy							
1	Fees (Shifted to H-VI Other S.o.S S.No. 3 Page No. 09 for New Estimated Budget 2025-26)	25.06	50.00		26.00	26.00	0.00
	TOTAL IV	25.06	50.00		26.00	26.00	0.00
V - Institute of Management							
1	Admission & Registration Fees /Course Fees	0.81	27.60	25.96	1.04	27.00	0.00
2	Library Fees	0.02	0.40		0.10	0.10	0.00
3	Industrial visit Fees		1.20		1.20	1.20	0.00
4	Placement Fees		1.20		1.20	1.20	0.00
5	Miscellaneous	29.10	24.41	0.35	24.65	25.00	0.00
	TOTAL V	29.93	54.81	26.31	28.19	54.50	0.00
VI - Other S.O.S							
1	Immigration fees (From B. Receipts for Academic Purposes S.No. 2 (c) Page No. 2 of Estimated Budget 2024-25)						0.50
2	Enrolment fees (From B. Receipts for Academic Purposes S.No 2 (a) Page No. 2 of Estimated Budget 2024-25)						150.00
3	Admission/ Tuition fees	376.24	342.13	457.36	0.32	470.00	470.00
4	Library Caution Money(From G VII Institute of Tourism & Hotel management S.No. 02 Page No. 7 of Estimated Budget 2024-25)						4.00

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
		2023-24	2024-25	01.04.2024	01.12.2024	2024-25	2025-26
				30.11.2024	31.03.2025		
1	2	3	4	5	6	7	8
5	Library Annual fees (From G V Institute of Management S.No. 02 Page No. 7 of Estimated Budget 2024-25)						3.50
6	Sports Welfare fees						4.50
7	Student Aid fund (From H. Deposit & Debt Heads A/C H-1 S.No. 1 Page No. 10 of Estimated Budget 2024-25)						0.00
8	Identity Card fees		2.00	0.01	1.99	2.00	1.00
9	Annual Magazine fees						1.00
10	Laboratory Fees	0.27	15.00	0.09	14.91	15.00	15.00
11	Laboratory Caution Money (From G-I S.o.S. In Computer Science S.No. 3 Page No. 06 of Estimated Budget 2024-25)						5.00
12	Gymnasium fees (B.P.Ed only)		3.00		0.10	0.10	0.10
13	Excursion fees(Gelogy, Geog. Anthr., CBS, AIHC, B.ed.) (From G-VIII Institute of Teacher's Education S.No. 3 Page No. 08 of Estimated Budget 2024-25)		5.00	0.17	2.83	3.00	3.00
14	Transfer Certificate fees						0.25
15	Library Development fees						3.50
16	Student Welfare fees (From H. Deposit & Debt Heads A/C H-1 S.No. 2 Page No. 10 of Estimated Budget 2024-25))						0.00
17	M.P.Ed Students						
	(i) Laboratory Security Fund						0.20
	(ii) Gymnasium fees						0.03

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
		2023-24	2024-25	01.04.2024	01.12.2024	2024-25	2025-26
				30.11.2024	31.03.2025		
1	2	3	4	5	6	7	8
18	Computer fees (Electronics, CBS, Life Sc., Biotech.)						0.13
19	Seminar Workshop fees						2.00
20	Alumni fees(From G-VI Other S.o.S S.No. (f) Page No. 7 of Estimated Budget 2024-25))	13.01	17.00	12.32	2.00	2.00	17.00
21	Career Counselling fees						0.60
22	Placement fees (From G-V Institute of Management S.No. 04 Page No. 07 of Estimated Budget 2024-25)						0.60
23	Industrial Visit fees (From G-V Institute of Management S.No. 03 Page No. 07 of Estimated Budget 2024-25)						0.09
24	Fines/Late fees	0.21	6.50	0.09	2.91	3.00	3.00
25	Miscellaneous						10.00
	TOTAL VI	389.73	390.63	470.04	25.06	495.10	695.00
VII - Institute of Tourism & Hotel Management							
1	Fees	(Shifted to H-VI Other S.o.S S.No. 3 & 4 Page No. 9 for New Estimated Budget 2025-26)	0.59	2.00	0.13	0.87	1.00
2	Library Caution Money		0.22	0.40		0.40	0.40
	TOTAL VII		0.81	2.40	0.13	1.27	1.40
VIII - Institute of Teachers Education							
1	Tuition Fees	(Shifted to H-VI Other S.o.S S.No. 3 ,25,& 13 Page No. 9, 11 &10 for New Estimated Budget 2025-26)	11.44	44.00		12.00	12.00
2	Other Fees		0.47	0.70		0.00	0.00
3	Excursion Fees			0.80	0.01	0.50	0.50
4	Cultural Activities & Annual Days			0.10		0.10	0.10
	TOTAL VIII		11.91	45.60	0.01	12.60	12.60

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
		2023-24	2024-25	01.04.2024	01.12.2024	2024-25	2025-26
				30.11.2024	31.03.2025		
1	2	3	4	5	6	7	8
I.	Receipts from CIF, Consultancy & Facilities from various centres						2.00
J.	Receipts from Directorate of Physical Education						
	(i) Physical Welfare Fee	54.47	52.76	45.70	4.30	50.00	55.00
	(ii) Miscellaneous(others)	3.43	2.66	0.81	2.19	3.00	3.00
	TOTAL J	57.90	55.42	46.51	6.49	53.00	58.00
K.	Receipts from Refund against 90% Pension (From H. Deposit & Debt Heads A/C H-4 S.No. 2 Page No. 10 of Estimated Budget 2024-25)						100.00
L.	Receipts from Interest of Personal Loan (From H. Deposit & Debt Heads A/C H-4 S.No. 1(f) Page No. 10 of Estimated Budget 2024-25)						20.00

DEPOSITS & DEBT HEAD - ABSTRACT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
		2023-24	2024-25	01.04.2024 30.11.2024	01.12.2024 31.03.2025	2024-25	2025-26
1	2	3	4	5	6	7	8
M. DEPOSITS & DEBT HEAD							
I	Students aid fund/ Student Welfare (Shifted to H-VI Other S.o.S for New Estimated Budget 2025-26)		1.14				0.00
II	S.O.S Amalgamated Fund		2.60		0.00	0.00	0.00
III	S.O.S Students Union Fund		1.20		0.00	0.00	0.00
IV	Advances & Loan Account (Shifted to L Receipts from Interest of Personal Loan & K-Receipts from Refund against 90% Pension for New Estimated Budget 2025-26)	189.96	149.00	18.89	101.11	120.00	0.00
V	Deposits Account (Shifted to H-VI Other S.o.S. & A. Gen. Receipts for New Estimated Budget 2025-26)	0.05	20.00		2.00	2.00	0.00
	TOTAL M	190.01	173.94	18.89	103.11	122.00	0.00

NO.	HEAD OF ACCOUNT		ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
			2023-24	2024-25	01.04.2024	01.12.2024	2024-25	2025-26
					30.11.2024	31.03.2025		
1	2		3	4	5	6	7	8
I - STUDENTS AID FUND/STUDENTS WELFARE FUND								
1	Student Aid Fund Fee	(Shifted to H-VI Other S.o.S S.No. 7 & 16 Page No. 10 for New Estimated Budget 2025-26)	0.44		0.00	0.00	0.00	
2	Students Welfare Fee		0.70		0.00	0.00	0.00	
TOTAL I			1.14		0.00	0.00	0.00	
II S.O.S AMALGAMATED FUND								
1	Subscription From Students							
	(i) S.O.S.	(Shifted to A. Gen Admn. S.No. 11 Page No. 03 for New Estimated Budget 2025-26)	2.00		0.00	0.00	0.00	
	(ii) Boys Hostel		0.30		0.00	0.00	0.00	
	(iii) Girls Hostel		0.30		0.00	0.00	0.00	
TOTAL II			2.60		0.00	0.00	0.00	
III SOS UNION FUND								
1	Union Fee (Shifted to A. Gen Admn. S.No. 7 Page No. 2 for New Estimated Budget 2025-26)		1.20		0.00	0.00	0.00	
TOTAL III			1.20		0.00	0.00	0.00	
IV ADVANCES & LOAN ACCOUNT (With Interest)								
1	Recoveries							
	(i) festival Advance		17.00		0.00	0.00	0.00	
	(ii) House Building Loan		9.00		0.00	0.00	0.00	
	(iii) Medical Advance		12.00		0.00	0.00	0.00	
	(iv)Personal Loan (Shifted to L Receipts from Interest of Personal Loan Page No. 12 for New Estimated Budget 2025-26)	0.33	21.00		20.00	20.00	0.00	
2	Income by Refund Receipt of 90% Pension (Shifted to K-Receipts from Refund against 90% Pension Page No. 12 for New Estimated Budget 2025-26)	189.63	90.00	18.89	81.11	100.00	0.00	
TOTAL IV		189.96	149.00	18.89	101.11	120.00	0.00	

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
		2023-24	2024-25	01.04.2024	01.12.2024	2024-25	2025-26
				30.11.2024	31.03.2025		
1	2	3	4	5	6	7	8
V- DEPOSIT ACCOUNT							
1	Caution Money Deposit						
	(i) Laboratory		6.00		0.00	0.00	0.00
	(ii) Library		7.00		0.00	0.00	0.00
	(iii) Hostels (Shifted to E. Receipts From Hostels S.No.01 Page No. 05 for New Estimated Budget 2025-26)	0.05	1.00		0.00	0.00	0.00
2	Exam Endowment Fund (Shifted to A. Gen. Receipts From S.No.06 Page No. 02 for New Estimated Budget 2025-26)		6.00		2.00	2.00	0.00
	TOTAL V	0.05	20.00		2.00	2.00	0.00



EXPENDITURE – GENERAL FUND

Actual 2023-24
Revised Estimate 2024-25
Estimate 2025-26

GENERAL FUND ACCOUNT - ABSTRACT OF EXPENDITURE

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
A.	General Administration	6540.17	8977.50	5767.28	2801.22	8565.50	9354.00
B.	Examination	1299.54	2194.50	1133.49	1279.58	2407.00	2838.00
C.	Engineering	491.60	2419.00	239.24	737.50	965.00	1382.00
D.	School of Studies	548.42	1173.00	304.45	622.95	926.10	755.00
E.	University Library	9.26	75.00	13.60	57.70	71.30	107.00
F.	Student Welfare	3.90	68.00	11.79	34.21	46.00	26.00
G.	Staff Welfare	35.74	39.00	33.48	11.52	45.00	10.00
H.	University Press	0.93	4.00	2.10	1.90	4.00	6.00
I.	<i>Centre for women's study (Shifted to A. Gen. Admin. S.No. 34 Page No. 20 for New Estimated Budget 2025-26)</i>	1.55	3.00	0.50	2.50	3.00	0.00
J.	Miscellaneous	20.00	34.00	5.33	32.67	38.00	30.00
	TOTAL I	8951.11	14987.00	7511.26	5581.75	13070.90	14508.00
K.	Directorate of Physical Education	48.68	75.00	64.85	38.87	103.00	104.00
L.	Deposits & Debt Heads	44.65	310.00	29.47	164.63	187.20	167.00
	TOTAL II	93.33	385.00	94.32	203.50	290.20	271.00
	GRAND TOTAL (I+II)	9044.44	15372.00	7605.58	5785.25	13361.10	14779.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
A. GENERAL ADMINISTRATION							
1	Establishment Pay, D.A & O.A of						
	(i) Teaching & Non Teaching Staff	5259.79	7000.00	5031.66	1968.34	7000.00	7200.00
	(ii) Leave Encashment						100.00
	(iii) CPF/NPS Contribution	334.01	400.00	259.28	110.72	370.00	375.00
	(iv) EPF Contribution for Daily wages	38.87	29.00	27.72	12.28	40.00	40.00
	(v) Travelling Allowances	0.23	2.00	0.00	10.00	10.00	20.00
2	Expenses of Contingencies						
	(i) Stationery & Printing	5.63	15.00	2.56	12.44	15.00	15.00
	(ii) Postage, & Telephones.	6.83	8.00	0.39	6.61	7.00	7.00
	(iii) Advertisement	14.04	15.00	9.68	10.32	20.00	20.00
	(iv) Newspaper/magazine	43.27	32.00	17.97	14.03	32.00	5.00
	(v) Daily wages/ Contract Employees	131.22	140.00	92.36	47.64	140.00	150.00
	(vi) Remuneration of Guest Faculty / Visiting Professors (From C-VIII other SOS S.No. 2(f) Page No.19 of Estimated Budget 2024-25)						300.00
	(vii) Petrol/ Diesel/ Oil	29.38	30.00	3.47	28.53	32.00	35.00
	(viii) Jayanti Samaroh / Foundation Day & Other	10.06	12.00	5.00	7.00	12.00	15.00
	(ix) Notice Board/ Map	8.92	6.00	0.00	6.00	6.00	5.00
	(x) Imprest						40.00
3	<i>Refreshment and Entertainment/ hospitality</i> (Shifted to A. Gen. Admn. S.No.2 (x) Page No.17 for New Estimated Budget 2025-26)	3.87	6.00	0.78	4.22	5.00	0.00

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
4	Recurring Expenditure						
	(i) Maintenance of Vehicles	10.96	13.00	5.84	8.16	14.00	15.00
	(ii) Vehicle Rental						5.00
	(iii) Maintenance / Refilling of Photostat Machine/Computer/Printer/Room Cooler/ Water Cooler & Other Equipment	3.18	17.00	3.81	13.19	17.00	10.00
	(iv) AMC Of Machines (Lift, Generator set, Air Conditioner, Water Cooler)						40.00
	(v) (A) Maintenance Electric Power Supply (Shifted to C. Engg. S.N. 1 Page No. 22 for New Estimated Budget 2025-26)	170.21	190.00	130.54	59.46	190.00	0.00
5	Non-Recurring Expenditure						
	(i) Furniture & Fixture	53.74	80.00	2.98	7.02	10.00	10.00
	(ii) Photocopy Machine, Computer, Printer, Tonner, UPS, AC, Cooler etc.	19.13	40.00	3.50	16.50	20.00	20.00
6	Publications of University Journals	0.88	5.00	0.27	1.73	2.00	2.00
7	Advocate Legal Fees	2.18	7.00	2.11	2.89	5.00	5.00
8	Audit Fees	44.32	30.00	0.00	30.00	30.00	30.00
9	CA Professional fee	8.62	10.00	5.63	4.37	10.00	12.00
10	Subscription Fees/ Membership for Different Councils (RCI, ECI, BCI, AICTE, AIU, IIA, ACU etc.)	0.59	5.00	0.00	15.00	15.00	15.00
11	Purchase of New Vehicle	0.00	40.00	0.00	0.00	0.00	40.00
12	Scholarship awarded By University	107.23	85.00	17.84	87.16	105.00	0.00
	(i) Ph.D						40.00
	(ii) Centre for Basic Science						75.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
13	Contribution to Other Bodies	7.09	7.00	1.72	5.28	7.00	0.00
14	Financial Support to Teacher's/ Research Scholar for paper presentation in National/ International conference	0.00	2.00	0.00	0.00	0.00	2.00
15	Security Expenses from outsources	189.43	200.00	135.36	77.64	210.00	250.00
16	Purchase of Computer & AC (Shifted to A. Gen. Admn. S.No. 5(ii) Page No.18 for New Estimated Budget 2025-26)	4.90	8.00	2.65	4.35	7.00	0.00
17	AMC for Generator/ Invertors/UPS (Shifted to A. Gen. Admn. S.No. 4(iv) Page No.18 for New Estimated Budget 2025-26)	2.71	5.00	0.00	4.00	4.00	0.00
18	Additional Provision for Land Acquisition	0.00	200.00	0	100.00	100.00	0.00
19	Automation of Finance, Academic Admn. Office /Admin. Block	18.48	100.00	0.00	100.00	100.00	100.00
20	Ph.D/ PG Entrance Exam (Shifted to B. Examination S.No. 13 Page No. 22 for New Estimated Budget 2025-26)	1.00	3.00		8.00	8.00	0.00
21	Personal Loan	2.00	1.00		1.00	1.00	2.00
22	Bio Metric & CCTV Camera & Walki-Talki	1.45	20.00	0.28	9.72	10.00	15.00
23	IQAC Innovation Fund	0.21	5.00	0.00	5.00	5.00	25.00
24	NAAC/ IQAC activity						75.00
25	NCNR (Shifted to D.VIII Other S.o.S. S.No. 17 (i) Page No. 29 for New Estimated Budget 2025-26)	4.97	5.00	3.88	1.12	5.00	0.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
26	IPR	0.77	1.50	0.00	1.50	1.50	1.00
27	Girls Common Room in all UTDs & Administrative block (Sanitary Machine With dispenser & other facility)(Shifted to C. Engg. S.No. 3. (i) Page No. 22 for New Estimated Budget 2025-26)	0.00	3.00	0.00	0.00	0.00	0.00
28	E-Governance	0.00	100.00	0.00	0.00	0.00	200.00
29	Financial Assistance for Disabled Employees/ Students						3.00
30	Expenses of Medicine (From G-II Health Centre S.No. 1 Page No. 25 of Estimated Budget 2024-25)						1.00
31	Expenses of Medical Equipment (From G-II Health Centre S.No. 2 Page 25 of Estimated Budget 2024-25)						1.00
32	Medical (Reimbursement) (From H. Staff Welfare Units S. No. 1 Page No. 26 of Estimated Budget 2024-25)						20.00
33	Ex-gratia Grants (From H. Staff Welfare Units S. No. 2 Page No. 26 of Estimated Budget 2024-25)						5.00
34	Field work acad. Prog./contingencies (From K. Centre for women's study S.No. 1 Page No. 27 of Estimated Budget 2024-25))						3.00
35	Uniforms of IV Class Employees (From I. General Miscellaneous S.No. 1 Page No. 27 of Estimated Budget 2024-25))						5.00
36	All campus Wi-Fi Facility(Shifted to A.Gen Admn. S.No. 28 Page No. 20 for New Estimated Budget 2025-26)		100.00				0.00
	TOTAL A	6540.17	8977.50	5767.28	2801.22	8565.50	9354.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
B. EXAMINATION							
1	T.A./D.A of Staff, Teachers, External Experts, Members of Examination work, Sitting fees & Other	19.34	40.00	13.63	26.37	40.00	40.00
2	Exam. Expenses						
	(i) Various online Remuneration/ Printing works.(Examination form filling, Admit Card generation, Result Processing, Marksheet Printing, T.R. Printing, Enrollment generation,ABC Id generation, Answer book printing, Online work of (finance, academic, Teaching learning Process and other section/Department) Uploading of Degree Marksheet in DG Locker, Renovation of Website etc.) (From B. Exam. S.No. 2(ii+iii+iv+v+vi)+ 3 Page No. 21 for New Estimated Budget 2025-26)						1000.00
	(ii) Stationery & Printing (including Degree & Exam. form)	26.61	30.00	19.58	10.42	30.00	0.00
	(iii) Question Paper Printing						0.00
	(iv) Misc.Exam. Contingency Transport., Freights Refreshment, Petrol/Diesel oil, Incidental Charges.	9.37	15.00	17.92	1.92	16.00	0.00
	(v) Purchase of New Furniture.	0.00	3.00	0.00	2.50	2.50	0.00
	(vi) Purchase of New Vehicle	0.00	30.00	0.00	5.00	5.00	0.00
3	Result processing charges	492.78	1100.00	416.25	468.75	885.00	0.00
4	Remuneration to Officers, Teachers & Office Staff (including revaluation)	98.89	100.00	47.93	52.07	100.00	100.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
5	Confidential Works	136.00	50.00	255.16	244.84	500.00	700.00
6	Evaluation of Answersheet	238.54	380.00	208.00	172.00	380.00	400.00
7	Examination Centre Expenses for conducting Examination	216.66	380.00	126.56	253.44	380.00	400.00
8	Refund of Exam Fees	4.44	5.00	2.23			3.00
9	Development of Computer Centre	0.00	3.00	0.00	3.00	3.00	3.00
10	Convocation & Other Function	34.05	36.00	6.85	29.15	36.00	40.00
11	Honorarium/ Daily Wages for Examination Purpose	22.64	19.00	18.75	7.25	26.00	26.00
12	<i>Gold Medal</i> (Shifted to B. Exam. S.No. 10 Page No. 22 for New Estimated Budget 2025-26)	0.22	3.50	0.63	2.87	3.50	0.00
13	Expenses on Entrance Examination (From A. Gen. Adm. S. No. 21 Page No. 13 of Estimated Budget 2024-25)						10.00
14	Contingency Expenses of Examination						16.00
15	Expenses on Digitalization of T.R						100.00
	TOTAL B	1299.54	2194.50	1133.49	1279.58	2407.00	2838.00
C.	ENGINEERING						
1	Electric Bill Expenses (From A. Gen. Adm. S.No. 5 (A) Page No. 12 of Estimated Budget 2024-25)						190.00
2	Maintenance of Garden/ Plantation	24.31	50.00	31.05	18.95	50.00	70.00
3	(i) M & R of Building, Roads, electricity, sanitary, water supply, civil works & Others (From C. Engg. S.No. 3 (ii+iii+iv+v) Page No. 23 for New Estimated Budget 2025-26)	41.22	100.00	6.58	93.42	100.00	500.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL	BE	ACTUAL	ESTIMATES	RE	BE
		2023-24	2024-25	01.04.2024 30.11.2024	01.12.2024 31.03.2025	2024-25	2025-26
1	2	3	4	5	6	7	8
	(ii) M & R to Roads	0.00	50.00	0.00	90.00	90.00	0.00
	(iii) Protection of Build. & premises against termite/Conservation of documents	8.69	10.00	0.00	9.00	9.00	0.00
	(iv) M&R of Electric power, Water supply and sanitary	82.79	150.00	33.52	66.48	100.00	0.00
	(v) Renovation of Building WBM Road & Drainage system/ Including lab/Central evaluation	0.25	400.00	12.16	0.84	13.00	0.00
4	Non-Recurring Expenditure						
	(i) Electrification & Water Supply & Campus Development	11.31	50.00	4.23	8.77	13.00	0.00
	(ii) Scooter Garage/ Motor Garage (Car Parking)/ Vehicle Shede & Workshop	0.00	40.00	0.00	0.00	0.00	0.00
	(iii) Girls /Boys Hostel Construction	0.00	50.00	0.00	0.00	0.00	0.00
	(iv) Staff Quarter (G,H & I type)	0.00	50.00	0.00	0.00	0.00	0.00
	(v) Guest House / Teacher Hostel Renovation (New Guest House) (Shifted to C. Engg. S.N. 5 . Page No. 23 for New Estimated Budget 2025-26)	0.00	50.00	0.00	0.00	0.00	0.00
	(vi) Road, Paver Block works, water Harvesting etc. (Shifted to C. Engg. S.No. 6 Page No. 23 for New Estimated Budget 2025-26)	7.19	60.00	1.46	6.54	8.00	0.00
5	Guest House Renovation (From B Engg. S.No. 5(iii) Page No. 14 of Estimated Budget 2024-25)						
							10.00
6	New Campus Development (From B Engg. S.No. 4a)+4b+5i) +5ii) + 5iii) + 6 + 7 Page No. 14 and 15 of Estimated Budget 2024-25)						
							20.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
7	Water Harvesting / Construction of Pond (Shifted to C. Engg. S.N. 6 Page No. 23 for New Estimated Budget 2025-26)	0.00	20.00	0.00	0.00	0.00	0.00
8	Expenses on House keeping of University	188.55	200.00	138.50	101.50	240.00	250.00
9	Solid waste management	0.00	1.00	0.00	2.00	2.00	2.00
10	Sewrage lines (Shifted to C. Engg. S.No. 3. (i) Page No. 22 for New Estimated Budget 2025-26)	0.00	10.00	0.00	0.00	0.00	0.00
11	Heritage Museum	0.00	250.00	0.00	0.00	0.00	0.00
12	Centralize Intigrated Exam Hall	0.00	150.00	0.00	0.00	0.00	0.00
13	Maintenance of lift	1.37	8.00	0.00	0.00	0.00	0.00
14	Maintenance of Generator sets	1.91	10.00	0.00	0.00	0.00	0.00
15	Maintenance of Air conditioner/ water coolers	0.00	10.00	11.50	0.00	0.00	0.00
16	University Buildings Painting distemper Putty (Shifted to C. Engg. S.No. 3. (i) Page No. 22 for New Estimated Budget 2025-26)	13.41	100.00	0.24	0.00	0.00	0.00
17	Concealed wiring	110.60	500.00	0.00	300.00	300.00	300.00
18	Solar Parking Shade	0.00	100.00	0.00	40.00	40.00	40.00
	TOTAL C	491.60	2419.00	239.24	737.50	965.00	1382.00

SCHOOL OF STUDIES - ABSTRACT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
D.	SCHOOL OF STUDIES						
I	S.O.S. in Computer Science	1.24	22.50	0.00	1.50	1.50	0.00
II	S.O.S. in Life Science	2.39	13.00	0.00	3.50	3.50	0.00
III	S.O.S. in Biotechnology	6.56	14.00	6.06	4.34	9.50	0.00
IV	S.O.S. in Forensic Science	0.00	75.00	0.00	50.00	50.00	0.00
V	S.O.S. in Commerce	0.00	75.00	0.00	50.00	50.00	0.00
VI	Institute of Pharmacy	52.10	42.00	0.32	53.18	52.50	0.00
VII	Institute of Management	1.11	13.20	0.87	5.13	6.10	0.00
VIII	Other S.O.S.	481.97	912.00	295.71	453.79	750.00	755.00
IX	Institute of Tourism & Hotel Management (Shifted to A.Gen Admn. & D-VIII Oher S.o.S. for New Estimated Budget 2025-26)	1.40	1.30	0.71	0.29	1.00	0.00
X	Institute of Teachers Education (Shifted to A.Gen Admn. & D-VIII Oher S.o.S. for New Estimated Budget 2025-26)	1.65	5.00	0.78	1.22	2.00	0.00
	TOTAL D	548.42	1173.00	304.45	622.95	926.10	755.00

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1		3	4	5	6	7	8
I - S.o.S. in Computer Science							
1	Honorarium to Part time/Contract Teachers/Invited Lecture (Shifted to A.Gen Admn. S.N. 2 (vi) Page No. 17 for New Estimated Budget 2025-26)		18.00		0.00	0.00	0.00
2	Office Estb./Conti.(Furniture, Fittings, Tel. etc.)	(Shifted to D-VIII Oher S.o.S. S.No. 3,5 , 32, 17(v) Page No. 28, 30 & 29 for New Estimated Budget 2025-26)	0.18	0.40	0.20	0.20	0.00
3	Contingency		0.19	0.20	0.20	0.20	0.00
4	Student amenities-Dias,cooler,photocopier machine, Mike system, Refrigerator, etc		0.07	0.50	0.10	0.10	0.00
5	Refund of Caution Money/Fees			0.40	0.00	0.00	0.00
6	Misc.		0.80	2.00	1.00	1.00	0.00
7	Semi./Confer./Workshop			1.00	0.00	0.00	0.00
	TOTAL I		1.24	22.50	1.50	1.50	0.00
II - S.o.S. in Life Science							
1	Equipment			3.00	0.00	0.00	0.00
2	Glassware & Chemicals		1.95	6.00	2.00	2.00	0.00
3	Contingecies and Maintanance of Equ.		0.44	1.00	0.50	0.50	0.00
4	Honorarium(Shifted to A.Gen Admn. S.N. 2 (vi) Page No. 17 for New Estimated Budget 2025-26)		0.00	1.00	0.00	0.00	0.00
5	Misc.			2.00	1.00	1.00	0.00
	TOTAL II		2.39	13.00	3.50	3.50	0.00
III - S.o.S. in Biotechnology							
1	Equipment	(Shifted to D-VIII Oher S.o.S. S.No. 1,2,3 & 7 page No 28 for New Estimated Budget 2025-26)	0.21	5.00	3.20	0.80	4.00
2	Chemicals/Glassware		5.77	7.00	1.23	2.67	4.00
3	Contingency		0.58	1.00	0.63	0.87	1.50
4	Educational Tour			1.00	1.00	0.00	0.00
	TOTAL III		6.56	14.00	6.06	4.34	9.50

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL ESTIMATES		RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2		4	5	6	7	8
IV - S.o.S in Forensic Science		(Shifted to D-VIII Oher S.o.S	75.00		50.00	50.00	0.00
V - S.o.S. in Commerce			75.00		50.00	50.00	0.00
VI - Institute of Pharmacy							
1	Books & Journals (Shifted to E Univ. Lib. 1 Page No. 31 for New Estimated Budget 2025-26)		1.00		0.00	0.00	0.00
2	Contingencies	(Shifted to D-VIII Oher S.o.S. S.No. 3,2,4,7,5 Page No. 28 for New Estimated Budget 2025-26	0.63	1.00		0.00	0.00
3	Chemicals & Glassware		1.99	4.00	0.32	2.68	2.00
4	Furniture & Fixtures		40.19	20.00		40.50	40.50
5	Educational Tour/Student Activities		0.75	1.00		1.00	1.00
6	Refund of Caution Money		0.28	4.00		0.50	0.50
7	Recognition			2.00		0.00	0.00
8	Fees Refund		2.00		0.00	0.00	0.00
9	Affiliation Fees		8.26	7.00		8.50	8.50
	TOTAL VI		52.10	42.00	0.32	53.18	0.00
VII - Institute of Management							
1	Faculty, Other Employees (Shifted to A.Gen Admn. S.N. 2 (vi) Page No. 17 for New Estimated Budget 2025-26)		1.00		0.00	0.00	0.00
2	Conti.-Stat. & Prin., Adv., Pos. & Tele., Others	(Shifted to D-VIII Oher S.o.S. S.No.3,8 17 (vi), 1,4,5, page No. 28 & 29 for New Estimated Budget 2025-26)	0.40	1.00	0.39	0.11	0.60
3	Library / Journals Newspaper & Magazine		0.10	0.50		0.50	0.50
4	Managerial activities			1.00		0.00	0.00
5	Seminar			0.50	0.40	0.10	0.50
6	Furniture			1.00		0.00	0.00
7	Equipment		0.05	1.00	0.08	0.42	0.50
8	Refund of Library Caution Money			0.40		0.00	0.00
9	Refund of Tuition Fees		0.11	2.00		1.00	1.00
10	Security, house keeping & Gardening			4.40		3.00	3.00
11	Miscellaneous		0.45	0.40		0.00	0.00
	TOTAL VII		1.11	13.20	0.87	5.13	6.10

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
VIII - Other S.o.S.							
1	Equipment for Lab Including New department	10.76	45.00	27.14	20.86	48.00	100.00
2	Chemical & Glassware for lab Including New department / course	2.56	40.00	19.29	20.71	40.00	100.00
3	Office Contingency/ Imprest	39.33	20.00	10.97	29.03	40.00	40.00
4	Furniture/ Computer / Photostat/Other Machine etc	13.49	87.00	2.70	67.30	70.00	50.00
5	Refund of Tution/General fee	0.00	5.00	0.00	5.00	5.00	5.00
6	AMC of Equipment (for Lab)	8.21	23.00	13.86	9.14	23.00	70.00
7	Training Program.& Excursions/ Field Work	2.05	3.00	2.06	0.94	3.00	7.00
8	Contract Appointment to Part-Time Lecturers/Guest Lec./ Visiting Prof.(Regulation 214) (Shifted to A. Gen Admn. S.No. 2 (vi) Page No.17 for New Estimated Budget 2025-26	239.40	161.00	160.72	39.28	200.00	0.00
9	Public Outreach Center (POC)	2.63	8.00	0.87	2.13	3.00	4.00
10	Eastablishment of Basic Science (Shifted to A. Gen Admn. S.No. 12 (ii) Page No. 18 for New Estimated Budget 2025-26	76.04	110.00	36.71	73.29	110.00	0.00
11	Other Expenses						
	(i) For New Infrastructure						10.00
	(ii) Maintanance of Computer/ Printer/ Tonner/ Visual/ Equipment/ Projector etc.	2.92	8.00	0.17	6.83	7.00	10.00
12	Museum (Shifted to D-VIII Oher S.o.S. S.No. 32 Page No. 30 for New Estimated Budget 2025-26)	0.00	1.00	0.25	0.75	1.00	0.00
13	U.S.I.C. Centre Contingencies (Shifted to D-VIII Oher S.o.S. S.No. 32 Page No. 30 for New Estimated Budget 2025-26)	0.00	2.00	0.00	0.00	0.00	0.00

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
14	Expenses of Computer Centre (Networking / Website / Wi-Fi/ Equipment/ Server up-grading/ Licence software & its maintenance)	68.65	66.00	9.74	40.26	50.00	50.00
15	Smart Classroom/ Seminar Hall	2.37	80.00	2.79	47.21	50.00	50.00
16	Institutional Ethics Comm.(IEC)	0.00	0.15	0.00	0.00	0.00	0.00
17	Research & Development Cell						
	(i) Central Instrumentation Facility	0.00	100.00	0.00	50.00	50.00	50.00
	(ii) Research Seed Money						35.00
	(iii) Research Cells						7.00
	(iv) Research Activity & Facility						5.00
	(v) International Conference/ Seminar/ Workshops	13.56	15.00	7.94	2.06	10.00	10.00
	(vi) Travel support for Research Activity						5.00
	(vii) Centralised Computer Lab. Facility	0.00	100.00	0.00	10.00	10.00	10.00
18	Institute Innovation Council		7.85	0.50	4.00	5.00	5.00
19	Innovation & Incubation Centre						5.00
19	Ideathan/ Innovation activities & Seed money for startups	0.00	30.00	0.00	25.00	25.00	35.00
20	Centre for Indian Knowledge System						5.00
21	Establishment of Shodh Peeth						
	(i) Vivekanand						25.00
	(ii) Shankar Dev						25.00
22	Expenses on Various Clubs of S.o.S.						6.00
23	Expenses on skill development Cell						5.00
24	Expenses on Placement Cell						5.00
25	International Relation Cell						2.00
26	Career Counselling Cell						5.00
27	Mentoring & Counselling Cell						2.00
28	Online Education Cell						2.00

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
29	Industry Academia Collaboration Cell						2.00
30	NEP Implementation Cell/ IDP Cell						1.00
31	Alumni Connect Cell						5.00
32	Miscellaneous						2.00
	TOTAL VIII	481.97	912.00	295.71	453.79	750.00	755.00

IX - Institute of Tourism & Hotel Management

1	<i>Allowances / Honorarium</i> (Shifted to A.Gen Admn. S.No. 2 (vi) Page No. 17 for New Estimated Budget 2025-26)	1.40	1.00	0.71	0.29	1.00	0.00
2	<i>Provision for Telephone & Electricity & Insurance</i> (Shifted to D-VIII Oher S.o.S. S.No. 32 Page No. 30 for New Estimated Budget 2025-26)		0.30		0.00	0.00	0.00
	TOTAL IX	1.40	1.30	0.71	0.29	1.00	0.00

X - Institute of Teachers Education

1	<i>Salary/Establishment Expenditure</i> (Shifted to A.Gen Admn. S.No. 2 (vi) Page No. 17 for New Estimated Budget 2025-26)	0.80	1.00	0.34	0.16	0.50	0.00
2	<i>Lab Equipment & other lab requirements</i>		0.50		0.00	0.00	0.00
3	<i>Other contingencies</i>	0.58	1.00	0.44	0.06	0.50	0.00
4	<i>i. Refund of Library Caution Money</i>		1.00		0.00	0.00	0.00
	<i>ii. Refund of Other Fees</i>	0.17			0.50	0.50	0.00
5	<i>Events & Cultural Programme</i>		0.50		0.00	0.00	0.00
6	<i>TA/DA & Honorarium to Guest Faculty</i>	0.10	0.50		0.50	0.50	0.00
7	<i>MISC.</i> (Shifted to D-VIII Oher S.o.S. S.No. 32 Page No. 30 for New Estimated Budget 2025-26)		0.50		0.00	0.00	0.00
	TOTAL X	1.65	5.00	0.78	1.22	2.00	0.00

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES 01.12.2024 31.03.2025	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024			
1	2	3	4	5	6	7	8
E.	UNIVERSITY LIBRARY						
1	Books & Journals						
	(i) University Library	1.89	65.00	13.11	51.89	65.00	70.00
2	(i) News Paper and Magazines.	0.00	0.60	0.00	0.10	0.10	0.30
	(ii) Furniture and Equip. Including Cooling Arrangement/ Electrification. (Shifted to A.Gen Admn. S.No. 5(i) Page No. 18 for New Estimated Budget 2025-26)	0.00	0.30	0.00	0.00	0.00	0.00
	(iii) Advertisement (Shifted to A.Gen Admn. S.No. 2(iii) Page No. 17 for New Estimated Budget 2025-26)	0.00	0.30	0.00	0.00	0.00	0.00
3	Stationery Printing, Binding & Maintenance including phy. Verification through out sources	0.05	0.60	0.00	0.50	0.50	0.50
4	Other contingencies(Encludiy phy. Verification through out sources (Shifted to A.Gen Admn. S.No. 2(iv) Page No. 17 for New Estimated Budget 2025-26)	0.55	2.50	0.00			0.00
5	Postage	0.00	0.40	0.00	0.40	0.40	0.40
6	Maintenance of Xerox & Computer Machines including Accessories & Services	0.00	0.30	0.00	0.30	0.30	0.30
7	INFLIBNET Information and Library network programme Including servicing/ Accessories Stationary / Maintenance etc.	0.00	1.00	0.49	0.51	1.00	1.00
8	Digital Library	6.77	4.00	0.00	4.00	4.00	4.00
9	e-resources						30.50
	TOTAL E	9.26	75.00	13.60	57.70	71.30	107.00

STUDENT WELFARE- ABSTRACT

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL 01.04.2024 30.11.2024	ESTIMATES 01.12.2024 31.03.2025	RE 2024-25	BE 2025-26
1	2	3	4	5	6	7	8
F. STUDENT WELFARE							
I	Youth Festival	0.00	5.00	0.00	5.00	5.00	15.00
II	Health Centre (Shifted to A.Gen Admn. for New Estimated Budget 2025-26)	0.00	5.00	0.80	1.20	2.00	0.00
III	Hostel (Shifted to A.Gen Admn., C. Engg. & D.VIII Other S.o.S for New Estimated Budget 2025-26)	2.95	49.00	10.19	23.81	34.00	6.00
IV	Students Amenity Centre (Shifted to A.Gen Admn., C. Engg. & D.VIII Other S.o.S for New Estimated Budget 2025-26)	0.00	4.00	0.00	0.00	0.00	0.00
V	UGC Coaching Centre	0.95	5.00	0.80	4.20	5.00	5.00
	TOTAL F	3.90	68.00	11.79	34.21	46.00	26.00

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
I	YOUTH FESTIVAL	0.00	5.00	0.00	5.00	5.00	15.00
II	HEALTH CENTRE						
1	<i>Medicines</i> (Shifted to A.Gen Admn. S.No. 30 Page No. 20 for New Estimated Budget 2025-26)	0.00	1.00	0.80	0.20	1.00	0.00
2	<i>Medical Equipments</i> (Shifted to A.Gen Admn. S.No. 31 Page No. 20 for New Estimated Budget 2025-26)	0.00	1.00	0.00	1.00	1.00	0.00
3	<i>Remuneration for Pathology Lab Tech.</i>	0.00	2.00		0.00	0.00	0.00
4	<i>Est. of Homeo Clinic/Ayurvedic/ Yoga</i>	0.00	1.00		0.00	0.00	0.00
	TOTAL II	0.00	5.00	0.80	1.20	2.00	0.00
III	HOSTELS						
1	<i>Furniture & Fixtures</i> (Shifted to A.Gen Admn. S.No. 5 (i) Page No. 18 for New Estimated Budget 2025-26)	2.95	25.00	9.55	15.45	25.00	0.00
2	<i>Computer & Internet Facility (All Hostels)</i> (Shifted to A.Gen Admn. S.No. 5 (ii) Page No. 18 for New Estimated Budget 2025-26)	0.00	3.00	0.00	3.00	3.00	0.00
3	<i>Expenses of Annual Day Function (All Hostel)</i>	0.00	4.00	0.64	5.36	6.00	6.00
4	<i>Contingencies</i>						
	(i) Boys Hostel	0.00	1.00	0	0.00	0.00	0.00
	(ii) Girls Hostel / Women Res. Hostel	0.00	1.00	0.00	0.00	0.00	0.00
	(iii) Teachers Hostel	0.00	1.00	0.00	0.00	0.00	0.00
	(iv) Guest House	0.00	1.00	0	0.00	0.00	0.00
	(v) Hostel Development Fees	0.00	5.00	0.00	0.00	0.00	0.00

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
5	<i>Udhyan</i> (Shifted to C. Engg. S.N. 2 Page No. 22 for New Estimated Budget 2025-26)	0.00	2.00	0.00	0.00	0.00	0.00
6	<i>Refund of Hostel Caution Money</i> (Shifted to D-VIII Oher S.o.S. S.N. 5 page 28 for New Estimated Budget 2025-26)	0.00	1.00	0.00	0.00	0.00	0.00
7	<i>Sports material for all hostels</i> (Shifted to D-VIII Oher S.o.S. S.N. 1 page 28 for New Estimated Budget 2025-26)	0	5.00	0.00	0.00	0.00	0.00
	TOTAL III	2.95	49.00	10.19	23.81	34.00	6.00
IV	STUDENTS AMINITY CENTRE						
1	<i>Reading Room, News Paper Maga.</i> (Shifted to A.Gen admn. S.No. 2(iv) Page No. 17 for New Estimated Budget 2025-26)		1.00		0.00	0.00	0.00
2	<i>Maintenance, Equipment Journals for the NRSC Building</i> (Shifted to D.VIII Other S.o.S S.No.1 Page No. 28 for New Estimated Budget 2025-26)		1.00		0.00	0.00	0.00
3	<i>Const. of Building/Student Recrea. Centre</i> (Shifted to C. Engg. S.No. 6 Page No. 23 for New Estimated Budget 2025-26)		1.00		0.00	0.00	0.00
4	<i>Other's</i>		1.00		0.00	0.00	0.00
	TOTAL IV		4.00		0.00	0.00	0.00
V	UGC COACHING CENTRE	0.95	5.00	0.80	4.20	5.00	5.00

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
G.	STAFF WELFARE						
1	Medical Aid to Officers, Employees & Teachers.(Reimbursement). (Shifted to A.Gen admn. S.No. 32 Page No. 20 for New Estimated Budget 2025-26)	27.28	30.00	29.11	0.89	30.00	0.00
2	Ex-gratia Grants to Individual Cases of Extreme Distresses. (Shifted to A.Gen admn. S.No. 33 Page No. 20 for New Estimated Budget 2025-26)	0.00	1.00	1.00	4.00	5.00	0.00
3	Refund of Tuition Fee of the Dependent of employees.	8.46	6.00	3.37	6.63	10.00	10.00
4	Cultural and sports activities for employees		2.00		0.00	0.00	0.00
	TOTAL G	35.74	39.00	33.48	11.52	45.00	10.00
H.	UNIVERSITY PRESS						
1	Offset Press & Lab.	0.93	2.00	1.62	0.38	2.00	2.00
2	Contingencies		2.00	0.48	1.52	2.00	4.00
	TOTAL H	0.93	4.00	2.10	1.90	4.00	6.00
I.	CENTRE FOR WOMEN'S STUDY						
1	Field work acad. Prog./Contingencies (Shifted to A.Gen admn. S.No. 34 Page No. 20 for New Estimated Budget 2025-26)	1.55	3.00	0.50	2.50	3.00	0.00
	TOTAL I	1.55	3.00	0.50	2.50	3.00	0.00
J.	MISCELLANEOUS						
1	Uniforms etc (Shifted to A.Gen admn. S.N. 35 Page No. 20 for New Estimated Budget 2025-26)	5.28	8.00	0.60	7.40	8.00	0.00
2	Refund of General fee (Shifted to D-VIII Other S.O.S. S.No. 5 Page No. 28 for New Estimated Budget 2025-26)		1.00		0.00	0.00	0.00
3	Miscellaneous	14.72	25.00	4.73	25.27	30.00	30.00
	TOTAL J	20.00	34.00	5.33	32.67	38.00	30.00

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
K.	DIRECTORATE OF PHYSICAL EDUCATION						
1	Inter University Tournament	1.09	4.00	22.89	12.11	35.00	35.00
2	Inter College Tournament	34.98	35.00	26.67	8.33	35.00	35.00
3	Other Sports Event other than Inter Collegiate Tournament	0.00	2.00	0.00		0.00	0.00
4	Subsidy to Colleges	5.66	6.00	8.82	0.18	9.00	9.00
5	Coaching, Selection, Training & Other Expenses of the Uni. Student Selected for Zone etc. (Participation in I/U, EZ, NEZ, All India, IZ, International Tournament)	0.00	8.00	3.11	3.89	7.00	7.00
6	Crest, Blazer and Track Suits others sports apparatus for Univ. Teams. Includ. Dresses & Storing Boxes	6.95	13.00	0.00	13.00	13.00	13.00
7	Prizes for Winner & Runner : i) I/U & Zone wise tournament ii) All India I.U. tournament	0.00	0.50	3.36	0.36	3.00	4.00
8	Furniture	0.00	4.00	0.00		0.00	0.00
9	Equipments/Computer/Other Machine (Shifted to D-VIII Other S.o.S. S.No. 1 Page No. 28 for New Estimated Budget 2025-26)	0.00	1.00	0.00		0.00	0.00
10	Traveling Allowances (Board & committees)	0.00	1.40	0.00	1.00	1.00	1.00
11	Miscellaneous (Shifted to A.Gen admn. S.No. 2 (x) Page No. 17 for New Estimated Budget 2025-26)	0.00	0.10	0.00	0.00	0.00	0.00
	TOTAL K	48.68	75.00	64.85	38.87	103.00	104.00

DEPOSITS & DEBT HEADS ACCOUNTS : ABSTRACT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
L.	DEPOSITS & DEBT HEADS						
I	Expenses of debt Account	24.27	265.40	18.87	138.13	157.00	147.00
II	Expenses of Deposit Amount	13.68	26.10	7.49	18.61	19.20	20.00
III	Student Aid Fund/ Students Welf. Fund (Shifted to F I Student Welfare for New Estimated Budget 2025-26)	4.73	15.00	3.11	7.89	11.00	0.00
IV	S.O.S. Amalgamated Fund (Shifted to D.VIII Other S.o.S for New Estimated Budget 2025-26)	0	0.30	0.00	0.00	0.00	0.00
V	R.S.U. Union Fund	0.00	1.00	0.00	0.00	0.00	0.00
VI	S.O.S. Union Fund	1.97	2.20	0.00	0.00	0.00	0.00
	TOTAL L	44.65	310.00	29.47	164.63	187.20	167.00

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
I.	Expenses of Debt Account						
1	Festival Advance	7.00	20.00	9.30	2.70	12.00	12.00
2	Medical Advance		20.00		10.00	10.00	10.00
3	<i>Personal Loan</i> (Shifted to A.Gen admn. S.No. 21 Page No. 19 for New Estimated Budget 2025-26)	6.50	20.00	3.50	6.50	10.00	0.00
4	Other Advance	10.77	55.40	6.07	18.93	25.00	25.00
5	Anticipatory Pension	0.00	150.00	0.00	100.00	100.00	100.00
	TOTAL I	24.27	265.40	18.87	138.13	157.00	147.00
II.	Expenses of Deposit Amount						
1	Refund of E.M.& S.D.	9.21	15.00	5.94	9.06	11.00	15.00
2	Refund of Caution Money						
	(i) Laboratory	1.74	3.90	0.46	3.44	3.00	2.00
	(ii) Library	2.50	7.00	1.09	5.91	5.00	2.50
	(iii) Hostel	0.23	0.20	0	0.20	0.20	0.50
	TOTAL II	13.68	26.10	7.49	18.61	19.20	20.00
III.	Student Aid Fund/Students Welf.						
1	<i>Help to Poor & Suitable Student for payment of Exam. Fees.</i>	0.00	0.50	3.11	0.89	4.00	0.00
2	<i>Other small help to the needy Students to meet their general requirement.</i>	0.00	1.50	0.00	0.50	0.50	0.00
3	<i>Cultural and other Welfare Activities including Youth Festival.</i>	3.05	10.00	0.00	4.00	4.00	0.00
4	<i>Blazer & Crest</i>	1.45	2.00	0.00	2.00	2.00	0.00
5	<i>Others</i>	0.23	1.00	0.00	0.50	0.50	0.00
	TOTAL III	4.73	15.00	3.11	7.89	11.00	0.00

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
IV.	S.O.S. Amalgamated Fund						
1	<i>Recurring Expenditure</i>						
	<i>i. S.O.S.</i>		0.10		0.00	0.00	0.00
	<i>ii. Boys Hostel</i>		0.10		0.00	0.00	0.00
	<i>iii. Girls Hostel</i>		0.10		0.00	0.00	0.00
	TOTAL IV		0.30		0.00	0.00	0.00
V.	R.S.U. Union Fund						
1	<i>R.S.U. Union Expenditure</i>		1.00		0.00	0.00	0.00
	TOTAL V		1.00		0.00	0.00	0.00
VI.	S.O.S. Union Fund						
1	<i>SOS Union Expenses</i>	1.97	2.00		0.00	0.00	0.00
2	<i>SOS Magazine</i> (Shifted to A.Gen admn. S.No. 2 (iv) Page No. 17 for New Estimated Budget 2025-26)		0.20		0.00	0.00	0.00
	TOTAL VI	1.97	2.20		0.00	0.00	0.00

(Shifted to
D.VIII Other
S.o.S S.No.
32 Page No.
30 for New
Estimated
Budget
2025-26)



INCOME – DEVELOPMENT FUND

Actual 2023-24
Revised Estimate 2024-25
Estimate 2025-26

ABSTRACT OF INCOME OF DEVELOPMENT GRANT ACCOUNT

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6		8
I.	Grants from U.G.C. Central Agencies		1821.00	20.73	828.00	828.00	828.00
II.	Grants from State Govt.		100.00		100.00	100.00	271.00
III.	Grants from U.G.C. (Development)	52.76	192.00	49.46	80.54	130.00	130.00
IV.	Grants from State Govt. PM- USHA		921.00		650.00	2.00	2002.00
V.	Grants from other Sources.	77.74	859.60	47.78	774.22	822.00	822.00
	TOTAL	130.50	3893.60	117.97	2432.76	1882.00	4053.00

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
I. GRANTS FROM U.G.C. 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)		600.00		600.00	600.00	600.00
2	Merged Scheme						
	(1) Coaching Scheme (120.00)		90.00		90.00	90.00	90.00
	(10)Equal Opportunity Cell (2.00) (74-3 dt.						
3	IQAC		10.00		10.00	10.00	10.00
4	Women's Studies Centers (33.71 dt 02-01-13)		30.00	20.73	30.00	30.00	30.00
5	Estab.of Hindi Dep. ;16.12.14)(107.00)		75.00				0.00
6	Estab. of Swami Vivekanand Chair		50.00		50.00	50.00	50.00
7	Estab. Of Dindayal Upadhyaya Skill		48.00		48.00	48.00	48.00
8	Sports Hostel(FNo.2-76/2014 (Sports)		8.00				0.00
9	Girls Hostel(F.No.-74-2/2015(SU-		60.00				0.00
10	New Department / Courses		50.00				0.00
11	Estab. Of C.G. Art & culture Museum		800.00				0.00
	TOTAL I		1821.00	20.73	828.00	828.00	828.00

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
II. GRANTS FROM STATE GOVT.							
1	Infrastructure Development Grant		100.00		100.00	100.00	271.00
	TOTAL II		100.00		100.00	100.00	271.00
III. GRANTS FROM U.G.C.							
1	Research Fellowship (JRF) NET, RGNF, MANF, IGPG, Meritorious, RA, BSR, Rank Holder PDF		30.00				0.00
2	Travel Grant		2.00				0.00
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				0.00
5	Malaviya Mission Teacher's Training Centre	52.76	90.00	49.46	40.54	90.00	90.00
	TOTAL III	52.76	192.00	49.46	80.54	130.00	130.00
IV. GRANTS FROM STATE GOVT. PM - USHA							
1	Scholarship / Other state		2.00		2.00	2.00	2.00
2	USHA		750.00		648.00	0.00	0.00
3	PM - USHA						2000.00
4	Guru Ghasidas Shodh Peeth		1.00				0.00
5	Sugamya Bhart Abhiyan (Smajkaliyand Raipur)		148.00				0.00
6	Endline/Base line survey		20.00				0.00
	TOTAL IV		921.00		650.00	2.00	2002.00

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
V. GRANTS FROM OTHER SOURCES							
1	ICSSR-New Delhi Res. Scholarship/ Research Project	29.99	40.00	2.59	77.41	80.00	80.00
2	C.S.I.R., New Delhi (i) Fellowship		8.00				0.00
	(ii) Research Project (Phy., Chem., Maths)		8.00		40.00	40.00	40.00
	(iii) Travel Grant		2.00		2.00	2.00	2.00
	(iv) Conference		2.00		2.00	2.00	2.00
	(v) Net Exam		3.00				0.00
3	I.C.H.R., New Delhi Fellowship JRF/PDF		4.00		4.00	4.00	4.00
4	CG COST, (i) Research Cell Grant		0.50		0.50	0.50	0.50
	(ii) Workshop/Seminar/Conf.Symp. Extension Lectures etc.	0.25	2.00	0.50	1.50	2.00	2.00
	(iii) Res. Proj. (Phy., Chem., Bio., Elec., Geo , Anthro, Psy., Phy. Edu., Bio-Tec., Math.,)	1.10	20.00	3.23	16.77	20.00	20.00
	(iv) Travel Grant		2.00		2.00	2.00	2.00
5	D.A.E. Bombay-Library Grant to SOS in Math's		6.50	2.93	2.57	5.50	5.50
6	D.B.T. MRP (Bio., Anthro)		20.00	6.75	13.25	20.00	20.00
7	ICMR		2.00				
8	Other		2.00	1.13	4.87	6.00	6.00
9	DRDO-MRP (Chem., Electronics)		20.00				0.00
10	ONGC Scholarship		3.60		4.00	4.00	4.00
11	Other grant / IIT Bhilai	33.40	240.00	10.73	279.27	290.00	290.00
12	Est. of Sindhi Studies		100.00				0.00
13	DST: Science, Technology and Human Capacity Building Scheme 1817 (Bank of Maharashtra)		250.00	9.17	240.83	250.00	250.00
	DST: New Delhi / SERB (i) Travel Grant		4.00		4.00	4.00	4.00
	(ii) Research Project (Bio., Chem., Geol.)	13.00	70.00	6.00	74.00	80.00	80.00
	(iii) FIST Prog. (Phy., Chem., Math., Pharm.)						0.00
	(iv) Conf./Fellow/Symp./Semi/ Workshop/ Summer/Winter School/ Inspire Prog.		50.00	4.75	5.25	10.00	10.00
	TOTAL V	77.74	859.60	47.78	774.22	822.00	822.00



EXPENDITURE – DEVELOPMENT FUND

Actual 2023-24
Revised Estimate 2024-25
Estimate 2025-26

ABSTRACT OF EXPENDITURE OF DEVELOPMENT GRANTS ACCOUNT

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
I.	Grants from U.G.C. Central Agencies	29.88	330.00	10.90	102.10	113.00	113.36
II.	Grants from State Govt.		100.00		100.00	100.00	271.00
III.	Grants from U.G.C.	50.07	175.00	68.94	77.06	146.00	146.00
IV.	Grants from State Govt. PM- USHA		970.00	756.99	43.01	0.00	2001.00
V.	Grants from Other Sources	99.11	1553.50	594.91	396.14	991.05	991.05
	TOTAL	179.06	3128.50	1431.74	718.31	1350.05	3522.41

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
I. GRANTS FROM U.G.C. Central Agencies							
A	XII th 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)		42.00				0.00
2	Merged Scheme						
	(i) Coaching Scheme (120.00)		5.00				0.00
	(ii) Travel Grant (40.00)		5.00				0.00
	(iii) Conference/ Seminars/Symosia/workshop (25.00)	1.94	5.00				0.00
	(iv) Publication Grant (5.00)		3.00				0.00
	(v) Appoin. of Visiting Professor/Visiting Fellows (10.00)		2.00				0.00
3	Equal Opportunity Cell (2.00)		2.00				0.00
4	IQAC	8.12	15.00		15.00	15.00	15.00
5	Women's Studies Centers (33.80)	6.62	15.00	4.58	10.42	15.00	15.36
6	Estab.of Hindi Dep.		35.00				0.00
7	Estab.of Swami Vivekanand Chair	2.50	35.00	0.82	34.18	35.00	35.00
8	Centre/B.O.Vocational course (97.00)	10.70	48.00	5.50	42.50	48.00	48.00
9	Sports Hostel (75.00)		8.00				0.00
10	Girls Hostel (F.No.-74-2/2015(SU-		60.00				0.00
11	New Department / Courses		50.00				0.00
	TOTAL I	29.88	330.00	10.90	102.10	113.00	113.36
II GRANTS FROM STATE GOVT.							
1	i) Infrastructure Dev. Grant (Utility Centre, Boundry Wall, NCNR, Basic Science)		100.00		100.00	100.00	271.00
	TOTAL II		100.00		100.00	100.00	271.00

NO.	HEAD OF ACCOUNT	[Rs. in Lacs]					
		ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
III GRANTS FROM U.G.C.							
1	Research Fellowship JRF		30.00				0.00
2	Travel Grant	0.90			1.00	1.00	1.00
3	Research grant (Chem., Bio., Elec., Pharm., Geo., Phy. Edu., Anthro Socio.)	6.09	40.00		40.00	40.00	40.00
4	UGC /DRS SAP (Bio., Anthro., Pharm., Chem.)		30.00	2.98	27.02	30.00	30.00
5	Malaviya Mission Teacher's Training Centre	43.08	75.00	65.96	9.04	75.00	75.00
	TOTAL III	50.07	175.00	68.94	77.06	146.00	146.00
IV. GRANTS FROM STATE GOVT. PM- USHA							
1	Scholarship		2.00				0.00
2	USHA		800.00	756.99	43.01	0.00	0.00
3	PM - USHA						2000.00
3	Guru Ghasidas Shodh Peeth						1.00
4	Sugamya Bhart Abhiyan (Smajkaliyand Raipur)		148.00				0.00
5	Endline/ Base line survey		20.00		0.00	0.00	0.00
	TOTAL IV		970.00	756.99	43.01	0.00	2001.00
V. GRANTS FROM OTHER SOURCES							
1	C.S.I.R., New Delhi (i) Fellowship	0.17	5.00				
	(ii) Research Project (Phy., Chem.)		3.00		7.00	7.00	7.00
	(iii) Travel Grant		1.00		1.00	1.00	1.00
	(iv) Others (Publication) NET Exam	5.26	6.00				0.00
	(v) Workshop/Sum./Win. Sch/JRF		2.00		2.00	2.00	2.00
	(vi) Conference		1.00		1.00	1.00	1.00

[Rs. in Lacs]							
NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
1	2	3	4	5	6	7	8
2	I.C.H.R., New Delhi (i) Fellowship JRP/ PDF	3.21	7.50		7.50	7.50	7.50
	(ii) Study Grant		1.00				
3	CG COST, RAIPUR (i) Research Cell	0.25	0.40	0.25	0.00	0.25	0.25
	(ii) Workshop/Seminar/Conference Symposia Ext. Lectures/Inspire Prog.	1.65	4.00	0.50	3.50	4.00	4.00
	(iii) Res.Proj. (Phy., Chem., Bio., Elec., Geo., Ant hro, Psy., Phy. Edu., Bio-Tec., Math.,)	3.75	20.00	2.33	17.67	20.00	20.00
	(iv) Travel Grant		1.00		1.00	1.00	1.00
4	D.A.E. Bombay-Library Grant to SOS in Math's		4.00	5.30	0.20	5.50	5.50
5	D.B.T. MRP (Bio., Anthro)	10.03	30.00	6.87	23.13	30.00	30.00
6	ICSSR- MRP/JRF	17.53	25.00	11.37	13.63	25.00	25.00
7	ICMR - Conf.		2.00				0.00
8	Other (Center- TG, etc (.40 + .55))/ IIT Bhilai	39.66	241.00	76.56	164.44	241.00	241.00
9	DRDO MRP		20.00				0.00
10	ONGC-Scholarship	1.20	3.60		4.80	4.80	4.80
11	Est. of Sindhi Studies	1.19	30.00	8.43	21.57	30.00	30.00
12	Science, Technology and Human Capacity	4.59	1000.00	452.45	47.55	500.00	500.00
	DST : New Delhi (i) Travel Grant		5.00		5.00	5.00	5.00
	(ii) Research Grant (Bio., Chem.)	8.42	66.00	29.17	36.83	66.00	66.00
	(iii) FIST Prog. (Phy., Chem., Math.,		25.00				0.00
	(iv) Sum / Win.sch INSPIRE Prog/ Work	2.00	25.00	1.50	13.50	15.00	15.00
	(v) Inspire fellowship	0.20	25.00	0.18	24.82	25.00	25.00
	TOTAL V	99.11	1553.50	594.91	396.14	991.05	991.05



TEACHER BENOVALENT FUND

INCOME - EXPENDITURE

Actual 2023-24

Revised Estimate 2024-25

Estimate 2025-26

TEACHER BENOVALENT FUND

[Rs. in Lacs]

NO.	HEAD OF ACCOUNT	ACTUAL 2023-24	BE 2024-25	ACTUAL	ESTIMATES	RE 2024-25	BE 2025-26
				01.04.2024 30.11.2024	01.12.2024 31.03.2025		
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 & S.B.Account		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

