

TEZPUR UNIVERSITY
(Established under the Act of Parliament)

REVISED ESTIMATES
2020 – 2021
&
BUDGET ESTIMATES
2021 – 2022

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**EXPLANTORY MEMORANDUM
ON**

**THE REVISED ESTIMATES FOR THE
YEAR 2020-2021 & BUDGET ESTIMATES FOR THE YEAR 2021-2022**

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

Part- I - Salary

Dealing with estimates of Salary expenses of the University.

Part-II - Recurring

Dealing with the estimates of Recurring expenses of the University.

Part-III- Non-Recurring (Creation of Capital Assets)

Deals with specific grants-in-aid provided by U.G.C. for Creation of Capital Assets.

**REVISED ESTIMATES 2020-2021
BUDGET ESTIMATES 2021-2022**

					Receipt
					(Rs. in lakh)
Sl. No.	Items	Actual Receipts during 2019-2020	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1	Gross Receipt of University from all sources	16,179.68	13,441.00	16758.47	15328.95
	Grand Total	16,179.68	13,441.00	16,758.47	15,328.95

					Payment
					(Rs. in Lakh)

Sl. No.	Items	Actual Expenditure during 2019-2020	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
A	Salary & Other Components	7,887.34	7,630.50	9,143.20	9,374.00
B	Recurring	3,425.22	3,910.50	4,079.40	4,068.50
	a) Pension including Pensionary Benefits and Non-Salary				
	(b) Non-Net Fellowships	213.67	300.00	300.00	448.32
C	Non-Recurring (Creation of Capital Assets)	522.26	1,600.00	3,047.74	1,250.00
D	One Time Special Grant (Committed Liabilities)	-	-	-	-
	Grand Total	12,048.49	13,441.00	16,570.34	15,140.82

ABSTRACT OF RECEIPT

					(Rs. In Lakh)
Sl. No.	Items	Actual Receipts during 2019-2020	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022

Salary					
1	Opening balance as on 01/04/20	1,082.53	-	996.70	-
2	Grant from UGC	7,801.51	7,630.50	8,146.50	9,374.00
3	University Income	-	-	-	-
	Total	8,884.04	7,630.50	9,143.20	9,374.00

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2019-2020	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Recurring					
1	Opening balance as on 01/04/20	539.32	-	798.62	-
2	Grant from UGC	1,974.01	2,260.50	2,030.78	2,916.82
3	University Income	1,924.18	1,950.00	1,550.00	1,600.00
	Total	4,437.51	4,210.50	4,379.40	4,516.82

(Rs. In Lakh)					
Sl. No.	Items	Actual Receipts during 2019-2020	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Creation of Capital Assets					
1	Opening balance as on 01/04/20	1,708.13	-	2,335.87	188.13
2	Grant from UGC	1,150.00	1,600.00	900.00	1,250.00
3	University Income	-	-	-	-
	Total	2,858.13	1,600.00	3,235.87	1,438.13
	Grand Total	16,179.68	13,441.00	16,758.47	15,328.95

ABSTRACT OF EXPENDITURE

(Rs. in Lakh)						
Sl.No	Items	Actual Exp. during 2019-2020	Actual Expen. during 01-04-2020 to 28-02-2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
A.	1. Salary					
	1.Teaching	5,168.31	4,831.32	4,727.00	6,000.00	6,457.00
	2.Non-Teaching	2,389.81	1,965.70	2,536.50	2,500.00	2,550.00
	Sub-Total=A (Salary)	7,558.12	6,797.02	7,263.50	8,500.00	9,007.00
	2.Other Components					
	Leave Encashment on LTC	8.55	5.52	20.00	52.51	20.00
	LTC	18.52	1.53	52.00	137.29	52.00
	Children Education Allowences	137.03	92.23	60.00	103.00	60.00
	Retirement Benefit	112.17	214.01	180.00	295.40	180.00
	Medical Reimbursement	52.95	31.91	55.00	55.00	55.00
	Sub-Total	329.22	345.20	367.00	643.20	367.00
	Total-A (Salary & Other Components)	7,887.34	7,142.22	7,630.50	9,143.20	9,374.00
B.	Recurring					
	1.Pension	291.43	258.10	295.00	1,080.44	350.00
	2.Contribution to Pension Fund	31.64	1.03	37.00	37.00	37.00
	3.New Pension Scheme	410.70	376.03	402.00	419.56	430.00
	Sub-Total	733.77	635.16	734.00	1,537.00	817.00
	Non Salary					
	4.Administration	1.31	1.54	4.50	4.50	4.50
	5.Academic Programmes	195.63	108.99	239.65	307.20	305.95
	6.Service Departments	1,127.96	530.96	1,576.35	894.65	1,162.25
	7.Other Miscellaneous Recurring Expenses	525.08	363.97	482.50	601.45	760.90
	8.Common Service & General Recurring Expenses	809.96	525.70	821.50	692.20	975.50
	9.Merged Schemes	31.51	1.98	52.00	42.40	42.40
	Total - (Non Salary)	2,691.45	1,533.14	3,176.50	2,542.40	3,251.50
	Total - B (Recurring)	3,425.22	2,168.30	3,910.50	4,079.40	4,068.50
C	Non-Net Fellowship	213.67	164.70	300.00	300.00	448.32
	Total (A+B+C)	11,526.23	9,475.22	11,841.00	13,522.60	13,890.82
D	Non-Recurring (Creation of Capital Assets)	522.26	1,646.64	1,600.00	3,047.74	1,250.00
E	One-Time Special Grant (Committed Liabilities)	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+B+C+D+E)	12,048.49	11,121.86	13,441.00	16,570.34	15,140.82

SUMMARY OF RECEIPTS

					(Rs. in lakh)
Sl. No	Items	Actual Receipts during 2019-2020	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	Revenue Account				
1	Grant from UGC including Opening Balance	14,255.50	11,491.00	15,208.47	13,728.95
2	Fees from student	1,027.90	1,209.00	910.00	920.00
3	Hostel fees	150.00	160.00	150.00	150.00
4	Income from Land & Buldg. & Other Properties	314.21	261.00	205.00	240.00
5	Miscellaneous	432.07	320.00	285.00	290.00
Grand total (1 - 5)		16,179.68	13,441.00	16,758.47	15,328.95

A. Salary & Other Components :

Expenditure

						(Rs. in lakh)				
Particulars of post	Sanctioned Post	B.E. 20-21	R.E. 20-21	B.E. 21-22		Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
(a) Teaching Staff Salary										
1. Professor	54	37	54	54	BASIC	5,168.31	4,831.32	4,727.00	6,000.00	6,457.00
2. Associate Professor	81	64	81	81	DA					
3. Assistant Professor	177	163	177	177	HRA					
					TA					
					RLA					
					SDA					
					OTHER					
Total a. Teaching Staff Salary						5,168.31	4,831.32	4,727.00	6,000.00	6,457.00
(b) Non-Teaching Staff Salary										
1. Group-A	39	36	39	39	BASIC	2,389.81	1,965.70	2,536.50	2,500.00	2,550.00
2. Group -B	59	58	59	59	DA					
3. Group-C	116	108	116	85	HRA					
					TA					
					RLA					
4. Group -C (MTS)	73	73	73	73	SDA					
					OTHER					
Total b. Non-Teaching Staff Salary						2,389.81	1,965.70	2,536.50	2,500.00	2,550.00
Total-Salary (Teaching + Non-Teaching)						7,558.12	6,797.02	7,263.50	8,500.00	9,007.00
Other Component										
1	Leave Encashment on LTC					8.55	5.52	20.00	52.51	20.00
2	LTC					18.52	1.53	52.00	137.29	52.00
3	Children Education Allowences					137.03	92.23	60.00	103.00	60.00
4	Retirement Benefit					112.17	214.01	180.00	295.40	180.00
5	Medical Reimbursement					52.95	31.91	55.00	55.00	55.00
Total - Salary (Teaching + Non-Teaching) + Other Component						329.22	345.20	367.00	643.20	367.00
Grand Total						7,887.34	7,142.22	7,630.50	9,143.20	9,374.00

Abstract of expenditure (Recurring Expenses)

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2019-2020	Actual Expen. during 01-04-2020 to 28-02-2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
B-4	Administration (Offices)					
	(I) Vice-Chancellor's Office					
	Other Charges	0.45	0.00	1.50	1.50	1.50
	Total V.C. Office	0.45	0.00	1.50	1.50	1.50
	(ii) Registrar's Office					
	Other Charges	0.32	0.06	1.50	1.50	1.50
	Total Registrar's Office	0.32	0.06	1.50	1.50	1.50
(iii) Finance Officer's Office						
Other Chareges	0.54	1.48	1.50	1.50	1.50	
Total Finance Office	0.54	1.48	1.50	1.50	1.50	
	Total Other charges - Administration (i+ ii+ iii)	1.31	1.54	4.50	4.50	4.50

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2019-2020	Actual Expen. during 01-04-2020 to 28-02-2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
B-5	Academic Department					
	(i) Deptt. of Computer Science & Engineering					
	Other Chages	5.61	3.80	6.40	11.40	9.50
	Total of Computer Science & I.T.	5.61	3.80	6.40	11.40	9.50
	(ii) Deptt. Mathematical Sciences					
	Other Charges	8.12	1.79	7.60	9.10	9.30
	Total of Mathematical Sciences	8.12	1.79	7.60	9.10	9.30
	(iii) Deptt. of English					
	Other Charges	13.73	5.86	13.50	13.10	12.30
	Total Deptt. of English & Foreign Languages	13.73	5.86	13.50	13.10	12.30
	(iv) Deptt. of Bussines Administration					
	Other Charges	10.77	7.93	17.10	20.40	18.40
	Total Business Administraiton	10.77	7.93	17.10	20.40	18.40
	(v) Deptt. of Energy					
	Other Charges	5.14	2.64	7.80	9.90	10.00
	Total of Energy	5.14	2.64	7.80	9.90	10.00
	(vi) Deptt. of Cultural Studies					
	Other Charges	4.05	0.07	8.20	10.20	10.50
	Total of Cultural Studies	4.05	0.07	8.20	10.20	10.50
	(vii) Deptt. of Electronics & Comm.Engineering					
	Other Charges	7.74	1.90	11.40	9.60	11.60
	Total of Deptt. of Electronics & Comm.Engineering	7.74	1.90	11.40	9.60	11.60
	(viii) Deptt. of MBBT					
	Other Charges	11.40	5.30	12.40	13.90	13.90
	Total of Deptt. of MBBT	11.40	5.30	12.40	13.90	13.90

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2019-2020	Actual Expen. during 01-04-2020 to 28-02-2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	(ix) Deptt. of Chemical Sciences					
	Other Charges	28.97	13.18	25.80	22.80	22.60
	Total of Chemical Sciences	28.97	13.18	25.80	22.80	22.60
	(x) Deptt. of Physics					
	Other Charges	2.64	5.39	11.20	14.00	13.50
	Total of Physics	2.64	5.39	11.20	14.00	13.50
	(xi) Deptt. of Mass Communicaiton & Journalism					
	Other Charges	7.38	4.45	13.40	14.60	16.60
	Total of Mass Communicaiton & Journalism	7.38	4.45	13.40	14.60	16.60
	(xii) Deptt. of Env.Science					
	Other Charges	13.40	3.52	10.85	12.20	12.30
	Total of Env.Science	13.40	3.52	10.85	12.20	12.30
	(xiii) Deptt. of Sociology					
	Other Charges	4.69	4.41	6.60	9.40	8.40
	Total of Sociology	4.69	4.41	6.60	9.40	8.40
	(xiv) Centre for Food Processing Technology					
	Other Charges	14.59	9.30	16.30	20.80	22.30
	Total of Centre for Food Processing Technology	14.59	9.30	16.30	20.80	22.30
	(xv) Deptt. of Machanical Engineering					
	Other Charges	6.87	3.47	7.60	9.70	9.10
	Total of Deptt of Machanical Engineering	6.87	3.47	7.60	9.70	9.10

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2019-2020	Actual Expen. during 01-04-2020 to 28-02-2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	(xvi) Deptt of Civil Engineering					
	Other Charges	6.66	2.23	8.40	8.40	8.60
	Total of Deptt of Civil Engineering	6.66	2.23	8.40	8.40	8.60
	(xvii) Deptt of Commerce					
	Other Charges	6.07	4.58	21.60	19.60	20.75
	Total of Deptt of Commerce	6.07	4.58	21.60	19.60	20.75
	(xviii) Deptt of Social Work					
	Other Charges	1.09	0.24	6.60	7.10	7.60
	Total of Deptt of Social Work	1.09	0.24	6.60	7.10	7.60
	(xix) Deptt of Hindi					
	Other Charges	6.13	2.44	6.70	7.50	7.50
	Total of Deptt of Hindi	6.13	2.44	6.70	7.50	7.50
	(xx) Deptt of Law					
	Other Charges	6.04	2.90	5.00	7.70	7.70
	Total of Deptt of Law	6.04	2.90	5.00	7.70	7.70
	(xxi) Deptt of Electrical Engineering					
	Other Charges	10.14	8.49	8.40	12.40	11.60
	Total of Deptt of Electrical Engineering	10.14	8.49	8.40	12.40	11.60
	(xxii) Deptt of Education					
	Other Charges	10.39	7.35	6.80	11.40	10.90
	Total of Deptt of Education	10.39	7.35	6.80	11.40	10.90
	(xxiii) Deptt of Applied Sciences					
	Other Charges	1.12	4.04	0.00	8.60	7.60
	Total of Deptt of Applied Sciences	1.12	4.04	0.00	8.60	7.60
	(xxiv) Deptt of Design					
	Other Charges	0.00	0.09	0.00	6.40	6.40
	Total of Deptt of Design	0.00	0.09	0.00	6.40	6.40
	(xxv) Deptt of Assamese					
	Other Charges	2.29	3.59	0.00	11.10	11.10
	Total of Deptt of Assamese	2.29	3.59	0.00	11.10	11.10
	(xxvi) Deptt of Foreign Languages					
	Other Charges	0.60	0.03	0.00	5.90	5.90
	Total of Deptt of Foreign Languages	0.60	0.03	0.00	5.90	5.90
	Total Academic - Other Charges	195.63	108.99	239.65	307.20	305.95

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2019-2020	Actual Expen. during 01-04-2020 to 28-02-2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
B-6	Other Programmes (Service Department)					
	1. Office of the Controller of Examinations					
	Other Charges	143.21	38.59	168.50	61.50	153.60
	Total Office of the Controller of Examinations	143.21	38.59	168.50	61.50	153.60
	2. Library					
	(b) Other Charges	6.64	1.60	92.25	20.45	42.25
	Total of Library	6.64	1.60	92.25	20.45	42.25
	3. Training & Placement					
	Other Charges	6.40	0.87	8.30	8.40	8.40
	Total of Training & Placement	6.40	0.87	8.30	8.40	8.40
	4. Sports Office					
	Other Charges	2.46	0.36	12.80	10.90	12.90
	Total of Sports Office	2.46	0.36	12.80	10.90	12.90
	5. Hostel & Guest House					
	Other Charges	460.05	155.39	392.25	188.25	258.25
	Total of Hostel & Guest House	460.05	155.39	392.25	188.25	258.25
	6. Engineering Cell					
	Other Charges	374.61	296.53	412.50	431.50	446.60
	Total of Engineering Cell	374.61	296.53	412.50	431.50	446.60
	7. Health Centre					
	Other Charges	13.62	6.92	31.30	23.50	31.50
	Total of Health Centre	13.62	6.92	31.30	23.50	31.50
	8. Office of the Dean (Student Welfare)					
	Other Charges	39.39	1.90	22.50	6.50	22.50
	Total of Dean (Student Welfare)	39.39	1.90	22.50	6.50	22.50

Sl. No.	Section A - Revenue Account	Actual Expenditure during 2019-2020	Actual Expen. during 01-04-2020 to 28-02-2021	Budget Estimates 2020-21	Revised Estimates 2020-2021	Expenditure (Rs. in Lakh)
						Budget Estimates 2021-2022
	9. Office of the Dean (Science & Technology)					
	Other Charges	0.31	0.09	0.50	0.50	0.50
	Total of Dean (Science & Technology)	0.31	0.09	0.50	0.50	0.50
	10. Office of the Dean (Research & Development)					
	Other Charges	3.66	0.23	0.30	5.80	6.40
	Total of Dean (Research & Development)	3.66	0.23	0.30	5.80	6.40
	11. Office of the Dean (Humanities & Social Sc)					
	Other Charges	0.43	0.14	3.40	4.40	5.40
	Total of Dean (Humanities & Social Sc)	0.43	0.14	3.40	4.40	5.40
	12 Office of the Dean (School of Management)					
	Other Charges	0.20	0.00	0.50	0.50	0.50
	Total of Dean (School of Management)	0.20	0.00	0.50	0.50	0.50
	13. Office of the Dean (School of Engineering)					
	Other Charges	16.46	4.80	5.60	8.10	7.60
	Total of Dean (School of Engineering)	16.46	4.80	5.60	8.10	7.60
	14. Centre for Inclusive Development					
	Other Charges	0.68	0.87	0.80	1.30	0.90
	Total of Inclusive Development	0.68	0.87	0.80	1.30	0.90
	15. Sophisticated Instrumentation Centre					
	Other Charges	53.82	17.14	44.00	35.00	46.00
	Total of Sophisticated Instrumentation Centre	53.82	17.14	44.00	35.00	46.00
	16. Career Counselling Centre					
	Other Charges	0.00	0.00	0.80	0.80	0.80
	Total of Career Counselling Centre	0.00	0.00	0.80	0.80	0.80

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2019-2020	Actual Expen. during 01-04-2020 to 28-02-2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	17. Centre of Disaster Management					
	Other Charges	0.02	0.00	0.80	0.80	0.80
	Total of Centre of Disaster Management	0.02	0.00	0.80	0.80	0.80
	18. Assamese Study Centre (Srimanta Sankardev Chair)					
	Other Charges	0.00	0.00	2.80	0.00	0.00
	Total of Srimanta Sankardev Chair	0.00	0.00	2.80	0.00	0.00
	19. Lokpriya Gopinath Bordoloi Chair					
	Other Charges	0.00	0.00	0.80	0.80	1.00
	Total of Lokpriya Gopinath Bordoloi Chair	0.00	0.00	0.80	0.80	1.00
	20. Computer Centre					
	Other Charges	2.12	3.04	5.10	5.10	5.10
	Total of Computer Centre	2.12	3.04	5.10	5.10	5.10
	21. IPR Centre					
	Other Charges	2.53	1.86	1.30	6.30	6.30
	Total of IPR Centre	2.53	1.86	1.30	6.30	6.30
	22. Centre for Innovative and incubation Entrepreneurship					
	Other Charges	0.31	0.56	59.30	20.30	51.00
	Total of Centre for Innovative and incubation Entrepreneurship	0.31	0.56	59.30	20.30	51.00
	23. Auditorium					
	Other Charges	0.07	0.00	0.80	0.80	0.80
	Total of Auditorium	0.07	0.00	0.80	0.80	0.80
	24. Dr. Ambedkar Chair					
	Other Charges	0.00	0.00	1.75	1.75	1.75
	Total of Dr Ambedkar Chair	0.00	0.00	1.75	1.75	1.75

Sl. No.	Section A - Revenue Account	Expenditure (Rs. in Lakh)				
		Actual Expenditure during 2019-2020	Actual Expen. during 01-04-2020 to 28-02-2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	25. Kendriya Vidyalaya					
	<i>Other Charges</i>	0.00	0.00	305.00	49.00	49.00
	Total of Kendriya Vidyalaya	0.00	0.00	305.00	49.00	49.00
	26. Internal Quality Assurance Cell					
	<i>Other Charges</i>	0.70	0.01	1.80	1.80	1.80
	Total of Internal Quality Assurance Cell	0.70	0.01	1.80	1.80	1.80
	27. Women's Study Centre					
	<i>Other Charges</i>	0.27	0.06	0.60	0.60	0.60
	Total of Women's Study Centre	0.27	0.06	0.60	0.60	0.60
	Total -Other Charges (Other Programmes)	1,127.96	530.96	1,576.35	894.65	1,162.25

P

Receipt

Details of Internal Receipts						(Rs. in Lakh)
Sl. No.	Section A - Revenue Account	Actual Receipts during 2019-2020	Actual Receipt during 01-04-2020 to 28-02-2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	I. Grant from UGC	14,255.50	6,341.72	11,491.00	15,208.47	13,728.95
	Total Grant from UGC	14,255.50	6,341.72	11,491.00	15,208.47	13,728.95
	II. Fees from students:					
	(a) Admission fees	569.79	458.37	610.00	505.00	510.00
	(b) Other fees/ Student Activity fee	352.69	295.73	502.00	278.00	290.00
	(c) Admission fees for Ph.D.Course	36.38	19.75	27.00	40.00	40.00
	(d) Examination Fees	51.09	27.96	60.00	52.00	55.00
	(e) Fees from Foreign Student	17.95	20.25	10.00	35.00	25.00
	Total of Student Fees	1,027.90	822.06	1,209.00	910.00	920.00
	III. Hostel Fees	150.00	79.89	160.00	150.00	150.00
	Total of Hostel fees	150.00	79.89	160.00	150.00	150.00
	IV. Income from Building, Land & other properties					
	(a) Rent from Guest House/Auditorium	101.75	8.21	106.00	25.00	50.00
	(b) School Bus fare/Transport fees	75.65	27.53	75.00	45.00	50.00
	(c) Licence Fees/Electricity Recovery	136.81	79.88	80.00	135.00	140.00
	Total Income from Building land & other properties	314.21	115.62	261.00	205.00	240.00
	V. Miscellaneous Receipt					
	(a) Sale of Application form/Prospectus/Tender Paper	230.92	199.51	210.00	215.00	190.00
	(b) Bank Interest	0.00	0.00	0.00	0.00	0.00
	(c) Misc Receipt	160.59	23.82	85.00	45.00	70.00
	(d) Other Misc. Receipts	40.56	19.11	25.00	25.00	30.00
	Total of Miscellaneous Receipt	432.07	242.44	320.00	285.00	290.00
	Grand Total Internal Receipt (I - V)	16,179.68	7,601.73	13,441.00	16,758.47	15,328.95

					Expenditure (Rs. in lakh)
	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
Account:					
1. Administration (B-4/1)					
(i) Vice-Chancellor's Office					
Other Charges Contingency	0.45	0.00	1.50	1.50	1.50
Total -Other Charge	0.45	0.00	1.50	1.50	1.50
(ii) Registrar's Office (B-4/2)					
Other Charges Contingency	0.32	0.06	1.50	1.50	1.50
Total -Other Charge	0.32	0.06	1.50	1.50	1.50
(iii) Finance Office (B-4/3)					
Other Charges Contingency	0.54	1.48	1.50	1.50	1.50
	0.54	1.48	1.50	1.50	1.50
Total- Other Charge (Administration)	1.31	1.54	4.50	4.50	4.50

	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
B-5. Academic Department					
i. Dept. of Computer Science & Engineering (B-5/1)					
Other Charges					
1. Chemicals & Consumable	0.24	0.00	1.50	1.50	1.50
2. TA/Remuneration to G.Faculties	1.85	3.72	0.50	5.50	3.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4. Contingency	0.15	0.04	0.30	0.30	0.40
5. Maint. of Lab. Equipment/Comps.	3.16	0.04	2.50	2.50	2.50
6. Seminar/Workshop	0.21	0.00	1.00	1.00	1.00
Total- Other Charges	5.61	3.80	6.40	11.40	9.50
ii. Dept. of Mathematical Sciences (B-5/2)					
Other Charges					
1. Chemicals & Consumable	0.00	0.09	1.00	1.00	1.00
2. TA/ Remuneration to Geust Faculties	7.82	1.66	3.00	3.50	3.50
3. Educational Tour/Field Trip	0.14	0.00	0.60	0.60	0.60
4. Contingency	0.16	0.04	0.30	0.30	0.50
5. Exp.on Integrated Course	0.00	0.00	0.70	0.70	0.70
6. Teaching Aid	0.00	0.00	0.50	1.50	1.50
7. Maint. of Lab. Equipment/Comps.	0.00	0.00	0.50	0.50	0.50
8. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
Total- Other Charges	8.12	1.79	7.60	9.10	9.30

	Expenditure (Rs. in lakh)				
	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
iii. Dept. of English (B-5/3)					
Other Charges					

	1. Chemicals & Consumables	0.00	0.00	1.00	1.00	1.00
	2. Educational Tour/Field Trip	0.35	0.00	1.50	0.60	0.60
	3. Contingency	0.26	0.02	0.30	0.30	0.50
	4. Maint. of Lab. Equipment/Comps.	0.07	0.00	1.00	1.00	1.00
	5. Exp. on Chinees Course	0.00	0.00	2.00	2.00	2.00
	6. Exp. on Integrated Course	0.00	0.00	0.70	0.70	0.70
	7. TA to Guest Faculty	13.05	5.84	6.00	6.50	5.50
	8. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
Total - Other Charges		13.73	5.86	13.50	13.10	12.30
	iv. Dept. of Bussines Administration (B-5/4) Other Charges					
	1. Chemicals & Consumables	0.00	0.00	2.00	2.00	2.00
	2. Educational Tour/Field Trip	0.40	0.00	0.60	0.60	0.60
	3. Contingency	0.55	0.16	0.50	0.50	0.50
	4. Maint. of Lab. Equip. Comps.	0.71	0.25	1.00	1.00	1.00
	5. Exp. on Master of Tourism & Travel M	1.96	0.00	3.50	3.50	3.50
	6. Student Activity	5.11	7.02	5.50	7.50	5.50
	7. T.A. to Guest Faculty	1.08	0.39	2.20	3.50	3.50
	8. Exp on Integrated Course	0.00	0.00	0.80	0.80	0.80
	9. Seminar/Workshop	0.96	0.11	1.00	1.00	1.00
Total -Other Charges		10.77	7.93	17.10	20.40	18.40

		Expenditure (Rs. in lakh)				
		Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	B-5. Academic Department v. Dept. of Energy (B-5/5) Other Charges					
	1. T.A. to Guest Faculty	0.00	1.47	1.40	3.50	3.50
	2. Chemical / Glassware	2.66	0.07	3.00	3.00	3.00
	3. Education Tour/Field Trip	0.27	0.00	0.60	0.60	0.60
	4. Contingency	0.43	0.12	0.30	0.30	0.40
	5. Maint. of Lab. Equipment/Comps.	1.64	0.98	1.50	1.50	1.50

	6. Seminar/Workshop	0.14	0.00	1.00	1.00	1.00
Total - Other Charges		5.14	2.64	7.80	9.90	10.00
	vi. Dept. of Cultural Studies (B-5/6)					
	Other Charges					
	1. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00
	2. Educational Tour/Field Trip	1.00	0.05	0.60	0.60	0.60
	3. Contingency	0.32	0.02	1.00	1.00	1.30
	4. Specimen/Archival Materials	1.27	0.00	2.00	2.00	2.00
	5. Processing of Audio/Video Cassettes	0.00	0.00	1.00	1.00	1.00
	6. Maint. of Lab. Equipment/Comps.	1.09	0.00	0.60	0.60	0.60
	7. TA to Guest Faculty	0.12	0.00	1.00	3.00	3.00
	8. Seminar/Workshop	0.25	0.00	1.00	1.00	1.00
Total -Other Charges		4.05	0.07	8.20	10.20	10.50

		Expenditure (Rs. in lakh)				
		Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	vii. Dept. of Electronics and Comm. Engineering(B-5/7)					
	Other Charges					
	1. Chemical & Consumable	0.15	1.55	3.00	3.00	3.00
	2. Contingency	0.09	0.32	0.30	0.50	0.50
	3. Maint. of Lab. Equipment/Comps.	0.22	0.03	1.50	1.50	1.50
	4. T.A to Guest Faculty	7.05	0.00	5.00	3.00	5.00
	5. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
	6.Seminar/Workshop	0.23	0.00	1.00	1.00	1.00
Total- Other Charges		7.74	1.90	11.40	9.60	11.60
	viii. Dept. of MBBT (B-5/8)					
	Other Charges					

1. Chemical & Consumable	6.75	1.41	6.00	6.00	6.00
2. Contingency	0.87	0.23	0.60	0.60	0.60
3. Maint. of Lab. Equipment/Comps.	0.44	0.00	1.50	1.50	1.50
4 Education Tour/Field Trip	0.59	0.00	0.60	0.60	0.60
5. Exp. on Integrated Course	0.00	0.00	0.70	0.70	0.70
6.T.A.to Guest Faculty	2.24	3.16	2.00	3.50	3.50
7. Seminar/workshop	0.51	0.50	1.00	1.00	1.00
Total - Other Charges	11.40	5.30	12.40	13.90	13.90

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		Expenditure (Rs. in lakh)				
		Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
ix. Dept. of Chemical Sciences (B-5/9) Other Charges						
1. Chemical & Glassware		11.37	3.02	10.00	8.00	8.00
2. TA/Remuneration to G. Fac.		9.07	5.18	3.00	7.00	6.00
3. Educational Tour/Field Trip		0.48	0.00	0.60	0.60	0.60
4. Contingency		0.39	0.41	0.50	0.50	0.50
5. Exp on Integarated Course		0.00	0.00	0.70	0.70	0.70
6. Maint. of Lab. Equipment/Comps.		6.04	4.57	8.30	5.00	5.80
7.Seminar/Workshop		1.62	0.00	2.70	1.00	1.00
Total- Other Charges		28.97	13.18	25.80	22.80	22.60
x. Dept. of Physics (B-5/10) Other Charges						
1. Lab. Consumable		0.34	0.00	3.00	3.00	3.00
2. TA/Remuneration to G. Fac.		1.87	5.23	3.00	6.00	5.50
3. Educational Tour/Field Trip		0.14	0.00	0.60	0.60	0.60
4. Contingency		0.14	0.16	0.90	0.70	0.70
5. Maint. of Lab. Equipment/Comps.		0.15	0.00	2.00	2.00	2.00

6. Exp.on Integrated Course	0.00	0.00	0.70	0.70	0.70
7. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
Total- Other Charges	2.64	5.39	11.20	14.00	13.50

		Expenditure (Rs. in lakh)				
		Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020 -2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
xi. Dept. of Mass Comm. & Journalism (B-5/11)						
Other Charges						
1. Laboratory Consumables		2.34	2.05	3.00	3.00	3.00
2. Student Consumables		0.54	0.00	1.50	1.50	1.50
3. TA/Remuneration to G. Facul.		0.00	1.85	0.80	4.00	4.00
4. Educational Tour/Field Trip		0.00	0.00	0.60	0.60	0.60
5. Contingency		0.59	0.10	0.50	0.50	0.50
6. Maint. of Lab. Equipment/Comps.		2.10	0.19	2.00	2.00	2.00
7. Student Activities		1.62	0.26	4.00	2.00	4.00
8. Seminar/Workshop		0.19	0.00	1.00	1.00	1.00
Total-Other Charges		7.38	4.45	13.40	14.60	16.60
xii. Deptt of Environment Sc. (B-5/12)						
Other Charges						
1. Contingency		0.47	0.28	0.60	0.60	0.70
2. Chemicals & Consumable		4.59	0.21	4.00	4.00	4.00
3. Educational Tour/Field Trip		0.60	0.00	0.75	0.60	0.60
4. Maint. of Lab. Equipment		2.75	0.09	2.00	2.00	2.00
5. T.A. to Guest Faculty		3.74	2.94	2.50	4.00	4.00
6. Seminar/Workshop		1.25	0.00	1.00	1.00	1.00
Total - Other Charges		13.40	3.52	10.85	12.20	12.30

					Expenditure (Rs. in lakh)
	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
xiii. Deptt. of Sociology (B-5/13)					
Other Charges					
1. Contingency	0.44	0.00	0.70	0.50	0.50
2. Chemicals & Consumable	0.00	0.00	1.00	1.00	1.00
3. Educational Tour/ Field Trip	0.00	0.00	0.60	0.60	0.60
4. Maint. of Lab. Equipment	0.00	0.19	0.80	0.80	0.80
5. T.A. to Guest Faculty	3.25	4.22	2.50	5.50	4.50
6. Seminar/Workshop	1.00	0.00	1.00	1.00	1.00
Total -Other Charges	4.69	4.41	6.60	9.40	8.40
					(Rs. in lakh)
xiv. Deptt of Food Processing Technology (B-5/14)					
Other Charges					
1. Contingency	0.11	0.00	0.50	0.50	0.50
2. Chemicals & Consumable	6.79	2.78	4.50	6.00	6.00
3. Educational Tour/Field Trip	0.42	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	1.37	0.00	1.50	1.50	1.50
5. Exp. on Integrated Course	0.00	0.00	0.70	0.70	0.70
6. T.A. to Guest Faculty	1.74	6.52	2.50	7.00	7.00
7. Consumables(FQCL Lab)	2.11	0.00	1.50	1.50	1.50
8. Other Expenses (FQAC Lab)	1.94	0.00	1.00	1.00	1.00
9. Student Activity	0.00	0.00	2.50	1.00	2.50
10. Seminar/Workshop	0.11	0.00	1.00	1.00	1.00
Total - Other Charges	14.59	9.30	16.30	20.80	22.30

					Expenditure (Rs. in lakh)	
		Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
xv. Deptt of Mechanical Engineering (B-5/15)						
Other Charges						
	1. Contingency	0.36	0.02	0.50	0.50	0.50
	2. Chemicals & Consumable	1.73	0.14	1.50	1.50	1.50
	3. Educational Tour/Field Trip	0.62	0.00	0.60	0.60	0.60
	4. Maint of Lab Equipment	0.00	1.35	1.00	1.60	1.00
	5. T.A. to Guest Faculty	4.16	1.96	3.00	4.50	4.50
	6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
Total- Other Charges		6.87	3.47	7.60	9.70	9.10
xvi. Deptt of Civil Engineering (B-5/16)						
Other Charges						
	1. Contingency	0.12	0.02	0.30	0.30	0.50
	2. Chemicals & Consumable	0.35	0.65	1.50	1.50	1.50
	3. Educational Tour/Industrial Visit	0.00	0.00	0.60	0.60	0.60
	4. Maint of Lab Equipment	0.00	0.24	1.00	1.00	1.00
	5. T.A. to Guest Faculty	6.19	1.32	4.00	4.00	4.00
	6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
Total- Other Charges		6.66	2.23	8.40	8.40	8.60

Expenditure

(Rs. in lakh)

	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
xvii. Deptt of Commerce (B-5/17)					
Other Charges					
1. Contingency	0.51	0.35	1.50	1.50	1.50
2. Stationary & Consumable	0.00	0.00	2.50	2.50	2.50
3. Educational Tour/Field Trip	0.00	0.00	3.00	1.00	1.65
4. Teaching Aid	1.53	0.00	5.00	5.50	5.50
5.T.A. to Guest Faculty	3.88	4.16	6.00	6.00	6.00
6. Maint of Lab Equipment	0.06	0.07	0.60	0.60	0.60
7. Student Activity	0.09	0.00	2.00	1.50	2.00
8. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
Total - Other Charges	6.07	4.58	21.60	19.60	20.75
xviii. Deptt of Social Work (B-5/18)					
Other Charges					
1. Contingency	0.22	0.07	0.50	0.50	0.50
2. Stationay & Consumable	0.00	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	0.37	0.00	0.60	0.60	0.60
4.Maint of Lab Equipment	0.00	0.17	0.50	0.50	0.50
5.T.A. to Guest Faculty	0.00	0.00	2.50	3.50	3.50
6. Student Activity	0.00	0.00	1.00	0.50	1.00
7. Seminar/Workshop	0.50	0.00	1.00	1.00	1.00
Total- Other Charges	1.09	0.24	6.60	7.10	7.60

Expenditure

(Rs. in lakh)

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	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
xix. Deptt of Hindi (B-5/19)					
Other Charges					
1. Contingency	0.11	0.05	0.60	0.40	0.40
2. Stationary & Consumable	0.00	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
4.Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
5.T.A. to Guest Faculty	6.02	2.39	3.50	4.50	4.50
6.Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
Total - Other Charges	6.13	2.44	6.70	7.50	7.50
xx. Deptt of Law (B-5/20)					
Other Charges					
1. Contingency	0.27	0.27	0.30	0.50	0.50
2. Stationary & Consumable	0.23	0.00	0.50	0.50	0.50
3. Educational Tour/Field Trip	0.40	0.00	0.60	0.60	0.60
4.Maint of Lab Equipment	0.24	0.04	0.60	0.60	0.60
5.T.A. to Guest Faculty	4.73	2.59	2.00	4.50	4.50
6.Seminar/Workshop	0.17	0.00	1.00	1.00	1.00
Total - Other Charges	6.04	2.90	5.00	7.70	7.70

Expenditure

(Rs. in lakh)

	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
xxi. Deptt of Electrical Engineering (B-5/21)					
Other Charges					
1. Contingency	0.04	0.07	0.30	0.30	0.50
2. Stationary & Consumable	0.77	0.00	1.00	1.00	1.00
3. Educational Tour/Industrial Visit	0.33	0.00	0.60	0.60	0.60
4. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
5. T.A. to Guest Faculty	9.00	8.42	5.00	9.00	8.00
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
Total - Other Charges	10.14	8.49	8.40	12.40	11.60
xxii. Deptt of Education (B-5/22)					
Other Charges					
1. Contingency	0.20	0.11	0.20	0.30	0.30
2. TA to Guest Faculty	10.10	7.04	3.50	8.00	7.50
3. Chemicals & Consumables	0.05	0.09	1.00	1.00	1.00
4. Educational Tour/Field Trip	0.00	0.00	0.60	0.60	0.60
5. Maint. of Lab Equipment	0.04	0.11	0.50	0.50	0.50
6. Seminar/Workshop	0.00	0.00	1.00	1.00	1.00
Total - Other Charges	10.39	7.35	6.80	11.40	10.90

Expenditure

(Rs. in lakh)

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	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
xxiii. Deptt of Applied Sciences (B-5/23)					
Other Charges					
1. Contingency	0.00	0.07	0.00	0.50	0.50
2. Stationary & Consumable	0.00	0.00	0.00	1.50	1.50
3. Educational Tour/Industrial Visit	0.00	0.00	0.00	0.60	0.60
4. Maint of Lab Equipment	0.00	0.00	0.00	0.50	0.50
5. T.A. to Guest Faculty	1.12	3.97	0.00	4.50	3.50
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	1.12	4.04	0.00	8.60	7.60
xxiv. Deptt of Design (B-5/24)					
Other Charges					
1. Contingency	0.00	0.09	0.00	0.30	0.30
2. TA to Guest Faculty	0.00	0.00	0.00	3.00	3.00
3. Chemicals & Consumables	0.00	0.00	0.00	1.00	1.00
4. Educational Tour/Field Trip	0.00	0.00	0.00	0.60	0.60
5. Maint. of Lab Equipment	0.00	0.00	0.00	0.50	0.50
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	0.00	0.09	0.00	6.40	6.40

	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022

Expenditure
(Rs. in lakh)

xxv. Deptt of Assamese (B-5/25)					
Other Charges					
1. Contingency	0.16	0.40	0.00	0.50	0.50
2. Stationary & Consumable	0.00	0.00	0.00	0.50	0.50
3. Educational Tour/Industrial Visit	0.00	0.00	0.00	0.60	0.60
4. Maint of Lab Equipment	0.00	0.00	0.00	0.50	0.50
5. T.A. to Guest Faculty	0.00	0.00	0.00	3.00	3.00
6. Seminar/Workshop	0.00	0.05	0.00	1.00	1.00
7. Digitization of Old Books & Manuscr	2.13	3.14	0.00	5.00	5.00
Total - Other Charges	2.29	3.59	0.00	11.10	11.10
xxvi. Deptt of Foreign Languages (B-5/26)					
Other Charges					
1. Contingency	0.00	0.03	0.00	0.30	0.30
2. TA to Guest Faculty	0.60	0.00	0.00	3.00	3.00
3. Chemicals & Consumables	0.00	0.00	0.00	0.50	0.50
4. Educational Tour/Field Trip	0.00	0.00	0.00	0.60	0.60
5. Maint. of Lab Equipment	0.00	0.00	0.00	0.50	0.50
6. Seminar/Workshop	0.00	0.00	0.00	1.00	1.00
Total - Other Charges	0.60	0.03	0.00	5.90	5.90

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
B-6. Other Programmes					
1. Office of the Controller of exam (B-6/1)					

Other Charges					
1. Remuneration to Examiner					
2. TA to Examiner/Moderator					
3. Invigoration expenses					
4. Printing of question paper	67.83	24.85	75.00	35.00	75.00
5. Cost of Answer script					
6. Tabulation expenses					
7. Other exam. Expenses					
8. Printing & Stationary	14.49	0.38	11.00	4.00	11.00
9. Entrance Examn.exp.	60.01	12.65	80.00	20.00	65.00
10.Contingency	0.25	0.57	0.50	0.50	0.60
11. Exp. on International Office	0.38	0.00	1.00	1.00	1.00
12.Maint.of Office Equipment/Com	0.25	0.14	1.00	1.00	1.00
Total- Other Charges	143.21	38.59	168.50	61.50	153.60

						Expenditure (Rs. in lakh)				
						Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
2. Library (B-6/2)										
Other Charges										
1. Book Binding Expenses						3.18	0.00	5.00	5.00	5.00
2. Catalog Binding Expenses						0.00	0.00	2.00	2.00	2.00
3. Contingency						0.42	0.14	0.75	0.75	0.75
4. Library Stationary						0.73	1.30	2.00	2.00	2.00
5. Magazine, India Journal						1.75	0.02	80.00	10.00	30.00
6. Maintenance of Lab. Equipment						0.56	0.14	2.50	0.70	2.50
Total- Other Charges						6.64	1.60	92.25	20.45	42.25

3. Director (Training & Placement (B-6/3))					
Other Charges					
1. Contingency	0.34	0.00	0.30	0.40	0.40
2. Training & Placement related Activities	6.06	0.87	7.00	7.00	7.00
3. Maintenance of Lab Equipment	0.00	0.00	0.50	0.50	0.50
4. Chemicals & Consumables	0.00	0.00	0.50	0.50	0.50
Total-Other Charges	6.40	0.87	8.30	8.40	8.40
4. Sports Office (B-6/4)					
Other Charges					
1. Contingency	0.00	0.36	0.30	0.40	0.40
2. Exp. on Sports & Games	2.46	0.00	12.00	10.00	12.00
3. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
Total - Other Charges	2.46	0.36	12.80	10.90	12.90

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
5. Hostels & Guest House (B-6/5)					
Other Charges					
1. Guest House & Hostel Exp.	24.57	0.71	22.75	17.75	22.75
2. Hostel Utensil	3.21	0.00	5.00	5.00	5.00
3. Catering Service & Cleanness of Hostels	425.32	154.30	359.00	160.00	225.00
4. Contingency	3.80	0.23	1.50	1.50	1.50
5. Maint. Of Office Equipment	2.98	0.15	2.00	2.00	2.00
6. Chemicals & Consumables	0.17	0.00	2.00	2.00	2.00
Total -Other Charges	460.05	155.39	392.25	188.25	258.25
6. Engineering Cell (B-6/6)					
Other Charges					
1. Maintenance of DG incl. Fuel	44.47	26.82	45.00	45.00	45.00
2. Contingency	0.21	0.35	0.50	0.50	0.60

3. Maintenance of Computer	0.57	0.21	1.00	1.00	1.00
4. Wages	161.16	140.63	125.00	150.00	150.00
5. Building repairing/ Estate maintenance	51.15	41.71	75.00	75.00	75.00
6. Minor Works	0.16	1.04	40.00	30.00	35.00
7. Electrical Maintenance	19.56	18.69	30.00	30.00	30.00
8. Nursery & Gardening	58.89	51.12	46.00	60.00	60.00
9. Campus Maintenance	38.44	15.96	50.00	40.00	50.00
Total-Other Charges	374.61	296.53	412.50	431.50	446.60

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
7. Health Centre (B-6/7) Other Charges					
1. Contingency	0.05	0.03	0.30	0.50	0.50
2. Medicine & Dressing Materials	12.45	6.31	28.00	20.00	28.00
3. Maint. of Equipment/Computers	0.00	0.58	1.00	1.00	1.00
4. Stationery & Consumables	1.12	0.00	2.00	2.00	2.00
Total - Other Charges	13.62	6.92	31.30	23.50	31.50
8. Office of the Dean Student Welfare (B-6/8) Other Charges					
1. Contingency	0.53	0.24	0.50	0.50	0.50
2. Student Activity Expenses	38.86	1.66	22.00	6.00	22.00
Total - Other Charges	39.39	1.90	22.50	6.50	22.50
9. Office of the Dean Science & Technology (B-6/9) Other Charges					
1. Contingency	0.31	0.09	0.50	0.50	0.50
Total- Other Charges	0.31	0.09	0.50	0.50	0.50

Expenditure

(Rs. in lakh)

	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
10. Office of the Dean (Research & Development) B-6/10					
Other Charges					
1. Contingency	0.09	0.23	0.30	0.30	0.40
2. Maintenance of Equipment/Computer	0.36	0.00	0.00	0.50	1.00
2. Innovation & Research	3.21	0.00	0.00	5.00	5.00
Total-Other Charges	3.66	0.23	0.30	5.80	6.40
11. Office of the Dean (School of Humanities & Social Sc) B-6/11					
Other Charges					
1. Contingency	0.24	0.07	0.40	0.40	0.40
2. Student Activities	0.19	0.07	2.00	1.00	2.00
3. TA to Guest Faculty	0.00	0.00	1.00	3.00	3.00
Total -Other Charges	0.43	0.14	3.40	4.40	5.40
12. Office of the Dean (School of Management) B-6/12					
Other Charges					
1. Contingency	0.20	0.00	0.50	0.50	0.50
Total -Other Charges	0.20	0.00	0.50	0.50	0.50
13. Office of the Dean (School of Engineering) B-6/13					
Other Charges					
1. Contingency	0.79	0.09	0.60	0.60	0.60
2. Maintenance of Equipment/Computer	0.33	1.17	1.00	1.50	1.00
3. TA to Guest Faculty	12.67	3.09	3.00	5.00	5.00
4. Student Activities	2.67	0.45	1.00	1.00	1.00

Total - Other Charges	16.46	4.80	5.60	8.10	7.60
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		<i>Expenditure</i> (Rs. in lakh)				
		Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
14. Centre for Inclusive Development (B-6/14)						
Other Charges						
1. Contingency		0.68	0.00	0.30	0.30	0.40
2. Maint of Equipment/Computers		0.00	0.87	0.50	1.00	0.50
Total - Other Charges		0.68	0.87	0.80	1.30	0.90
15. Sophisticated Instrumentation Centre (B-6/15)						
Other Charges						
1. Contingency		0.88	0.92	1.00	2.00	2.00
2. Consumables		11.94	5.05	7.00	8.00	8.00
3. Maintenance of Office Equipment		41.00	11.17	36.00	25.00	36.00
Total - Other Charges		53.82	17.14	44.00	35.00	46.00
16. Career Counselling Cell (B-6/16)						
Other Charges						
1. Contingency		0.00	0.00	0.30	0.30	0.30
2. Maint. of Office Equipment		0.00	0.00	0.50	0.50	0.50
Total - Other Charges		0.00	0.00	0.80	0.80	0.80

<i>Expenditure</i>					
(Rs. in lakh)					
	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
17. Centre of Disaster Management (B-6/17)					
Other Charges					
1. Contingency	0.02	0.00	0.30	0.30	0.30
2. Maint of Equipment	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	0.02	0.00	0.80	0.80	0.80
18. Assamese Study Centre (Srimanta Sankardeva Chair) (B-6/18)					
Other Charges					
1. Contingency	0.00	0.00	0.80	0.00	0.00
2. Maint. Of Equipment/Computers	0.00	0.00	0.50	0.00	0.00
3. Academic Expenses/ Teaching Aid	0.00	0.00	1.50	0.00	0.00
Total- Other Charges	0.00	0.00	2.80	0.00	0.00
19. Lokapriya Gopinath Bordoloi Chair (B-6/19)					
Other Charges					
1. Contingency	0.00	0.00	0.30	0.30	0.50
2. Maint. Of Equipment/Computers	0.00	0.00	0.50	0.50	0.50
Total- Other Charges	0.00	0.00	0.80	0.80	1.00

Expenditure

(Rs. in lakh)

	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
20. Computer Centre (B-6/20)					
Other Charges					
1. Contingency	0.06	0.03	0.60	0.60	0.60
2. Stationary & Consumable	0.00	0.06	1.50	1.50	1.50
3. Maint of Lab Equipment	2.06	2.95	3.00	3.00	3.00
Total- other Charge	2.12	3.04	5.10	5.10	5.10
21. IPR Cell (B-6/21)					
Other Charges					
1. Contingency	0.27	0.10	0.30	0.30	0.30
2. Stationary & Consumable	0.00	0.05	0.50	0.50	0.50
3. Maint of Lab Equipment	0.08	0.00	0.50	0.50	0.50
4. Patent Expenditure	0.15	1.71	0.00	3.00	3.00
5. TA to Guest Faculty	0.00	0.00	0.00	0.00	0.00
6. Seminar /Workshop	1.73	0.00	0.00	1.00	1.00
7. Consultancy Fee	0.30	0.00	0.00	1.00	1.00
Total- other Charge	2.53	1.86	1.30	6.30	6.30

Expenditure

(Rs. in lakh)

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	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
22. Centre for Innovation Incubation and Entrepreneurship (B-6/22)					
Other Charges					
1. Contingency	0.08	0.00	0.30	0.30	0.30
2. Stationary & Consumable	0.00	0.00	1.00	1.00	1.00
3. Reseach & Innovation for Student	0.23	0.19	50.00	10.00	40.70
4. Minor Works(Innovation Incubation	0.00	0.00	5.00	5.00	5.00
7. Maintenance of Lab Equipment	0.00	0.00	3.00	3.00	3.00
8. Seminar/Workshop	0.00	0.37	0.00	1.00	1.00
Total- other Charge	0.31	0.56	59.30	20.30	51.00
23. Auditorium (B-6/23)					
Other Charges					
1. Contingency	0.07	0.00	0.30	0.30	0.30
2. Maint of Lab Equipment	0.00	0.00	0.50	0.50	0.50
Total- other Charge	0.07	0.00	0.80	0.80	0.80
24. Dr. Ambedkar Chair (B-6/24)					
Other Charges					
1. Contingency	0.00	0.00	0.75	0.75	0.75
2. Maint of Lab Equipment	0.00	0.00	1.00	1.00	1.00
Total- other Charge	0.00	0.00	1.75	1.75	1.75

	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
25. Kendriya Vidyalaya (B-6/25)					
a) Staff salary	0.00	0.00	266.50	0.00	0.00
Other Charges					
1. Contingency	0.00	0.00	2.00	1.00	1.00
2. Administrative Overhead Charges	0.00	0.00	31.50	45.00	45.00
3. Stationary & Consumable	0.00	0.00	4.00	2.00	2.00
4. Maint of Lab Equipment	0.00	0.00	1.00	1.00	1.00
Total- Other Charges	0.00	0.00	305.00	49.00	49.00
26. Internal Quality Assurance Cell (B-6/26)					
Other Charges					
1. Contingency	0.16	0.01	0.50	0.50	0.50
2. Stationary & Consumable	0.00	0.00	0.50	0.50	0.50
3. Maint of Lab Equipment	0.54	0.00	0.80	0.80	0.80
Total-Other Charges	0.70	0.01	1.80	1.80	1.80
27. Women's Study Centre (B-6/27)					
Other Charges					
1. Contingency	0.27	0.06	0.30	0.30	0.30
2. Maint of Lab Equipment	0.00	0.00	0.30	0.30	0.30
Total-Other Charges	0.27	0.06	0.60	0.60	0.60

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

Rs. in lakh						
Sl.No.	Head of Account	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1	Pension	291.43	258.10	295.00	1,080.44	350.00
2	Contribution to Pension Fund	31.64	1.03	37.00	37.00	37.00
3	New Pension Scheme	410.70	376.03	402.00	419.56	430.00
	Total	733.77	635.16	734.00	1,537.00	817.00

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

Rs. in lakh						
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Sl.No	Head of Account	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1	Membership fees	3.77	11.01	10.00	12.00	10.00
2	Audit fees & Expenses	3.11	4.96	4.00	6.00	4.00
3	Bank charges	0.61	0.98	5.00	1.50	5.00
4	Contingency/Shifting expenditure	21.08	5.65	22.00	17.10	18.90
5	Hiring charges of vehicle	82.87	18.39	80.00	32.37	80.00
6	Convocation	19.35	10.77	50.00	30.00	50.00
7	Hospitality & Public relations	2.02	0.00	11.00	6.00	11.00
8	Maintenance of 33 KV substation/Powerline	47.79	41.74	37.00	50.00	50.00
9	Maintenance of EPABX	1.43	0.00	4.00	4.00	4.00
10	Maintenance of water treatment Plant	27.79	23.13	25.00	25.00	25.00
11	VC's discretionary Fund	1.00	0.00	7.00	7.00	7.00
12	Staff Training exp	3.92	0.69	4.00	4.00	4.00
13	Cleaning Service	175.88	150.07	144.00	158.98	190.00
14	Subscription Charges for 512 KBPS SCPC	0.00	0.00	7.00	5.00	7.00
16	Complaint Committee on Sexual harassment	0.00	0.00	1.00	1.00	1.00
17	Student Welfare	0.57	0.00	10.00	10.00	10.00
18	Extension Service	0.00	0.00	35.00	5.00	20.00
19	Property Tax	0.00	0.00	1.50	0.00	-
20	Consutancy Fees	1.14	1.81	10.00	9.00	9.00
21	Institutional Social Responsibility	0.17	0.00	5.00	5.00	5.00
22	Extension and Outreach Programme	0.56	0.24	10.00	10.00	10.00
23	Repayment of HEFA Loan	76.85	0.00	0.00	80.00	80.00
24	Wi-fi Facility through Opex mode	55.17	45.97	0.00	48.00	50.00
25	Salary to Contractual Teaching Staff	0.00	23.64	0.00	36.50	55.00
26	Salary to Contractual Non-Teaching Staff	0.00	24.92	0.00	38.00	55.00
	Total	525.08	363.97	482.50	601.45	760.90

COMMON SERVICE AND GENERAL RECURRING EXPENSES (B-8)

						Expenditure
						Rs. in lakh
Sl.No	Head of Account	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022

1	TA to BOM/PAC/FC/SC Visiting Team meeting exp.	30.55	3.57	40.00	17.12	40.00
2	TA to University Staff	22.78	4.18	40.00	13.44	40.00
3	Electricity Charges	359.14	174.48	400.00	233.50	400.00
4	Telephone Charges	5.12	3.42	10.00	4.51	10.00
5	Printing & Stationary	16.63	4.48	21.00	10.49	21.00
6	Postage & Telegram	3.62	1.10	4.50	3.16	4.50
7	Advertisement	3.70	8.77	15.00	15.00	15.00
8	Legal Expenses	0.86	16.65	5.00	18.00	5.00
9	Uniform & Liveries	0.00	0.00	1.50	1.50	1.50
10	Maintenance of Vehicle	1.54	0.70	3.00	3.00	3.00
11	P.O.L	9.23	3.94	13.00	13.00	13.00
12	Newspapers & Peirodicals	2.16	0.56	2.50	2.50	2.50
13	Maintenance of Office Equipment/Furniture etc.	48.20	33.72	65.00	42.00	65.00
14	Insurance of Vehicle/Office Equipment etc.	12.52	20.56	13.00	25.00	13.00
15	Honorarium/Over time/Remunertion	61.11	9.41	40.00	17.98	45.00
16	Ceremonial Exp. for foundation day & other conferences	9.56	1.38	12.00	7.00	12.00
17	Exp.on Security Staff	184.46	231.76	136.00	250.00	275.00
18	Maintenance of Swimming Pool	38.78	7.02	0.00	15.00	10.00
	Total	809.96	525.70	821.50	692.20	975.50

MERGED SCHEMES (B-9)

		Expenditure				
		Rs. in lakh				
Sl.No	Head of Account	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1	Travel	12.72	0.82	12.00	12.00	12.00
2	Conference/Seminar/Workshops/Symposium/Short term train	16.74	0.50	12.00	10.40	10.40
3	Publication	0.00	0.00	5.00	2.00	2.00
4	Visiting Professors/Visiting Fellows	1.59	0.57	8.00	5.00	5.00

5	Day Care Centre	0.00	0.00	2.50	2.50	2.50
6	Basic Facilities for women	0.06	0.00	2.50	2.50	2.50
7	Faculty Development Programme (FDP)	0.40	0.09	5.00	5.00	5.00
8	Estt. of Career and Counselling Cell in Universities	0.00	0.00	5.00	3.00	3.00
Total		31.51	1.98	52.00	42.40	42.40

C.NON-NET FELLOWSHIP

		Expenditure				
		Rs. in lakh				
Sl.No	Head of Account	Actual during 2019-2020	Actual from 1.4.2020 to 28.02.2021	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
1	Non-Net Fellowship	213.67	164.70	300.00	300.00	448.32
Total		213.67	164.70	300.00	300.00	448.32

D.NON-RECURRING (Creation of Capital Assets)

Expenditure

Rs. in lakh									
Sl. No	Head of Account	Opening Balance as on 01.04.2020	Allocation Approved by UGC	Grant received from UGC during 2020-2021	Actual Exp. During 2019-20	Actual Exp. Upto 28.02.2021 (01.04.2020 to 28.02.2021)	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
	A.New Building Projects :	2335.87							
i	Const. RCC-3 storied Girls Hostel		1,000.00	-	87.40	386.47	300.00	912.60	-
ii	Renovation of Academic Building-I		270.00	-	-	223.30	-	270.00	-
iii	Renovation of Academic Building -II		250.00	-	-	221.78	-	250.00	-
	Total-A		1,520.00	-	87.40	831.55	300.00	1,432.60	-
	B. Capital Assets								
i	Books & Journals		175.00			135.01	300.00	189.99	250.00
ii	ICT enabled infrastructure for online learning & E-R		275.00			-	0.00	275.00	150.00
iii	Small Equipment/Laboratories		125.00			228.00	500.00	347.00	350.00
iv	Campus Development		175.00			12.48	300.00	262.52	200.00
v	Other infrastucture including Furniure & Fixture	150.00			59.37	200.00	390.63	300.00	
vi	Library support preferably E- Resource (Perpetual	-			-	-	100.00	-	
vii	Repair/Renovation/ constructions of Toilets under S	-			-	-	50.00	-	
				450.00					
	Total-B	900.00	450.00	450.00	434.86	1,300.00	1,615.14	1,250.00	
	Total- A+B	2335.87	2,420.00	450.00	522.26	1,646.64	3,047.74	1250.00	