TEZPUR UNIVERSITY

(Estabilished under the Act of Parliament)

REVISED ESTIMATES
2024-2025
&
BUDGET ESTIMATES
2025-2026

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EXPLANTORY MEMORANDUM ON THE REVEISED ESTIMATES FOR THE YEAR 2024-25 & BUDGET ESTIMATES FOR THE YEAR 2025-2026 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 estimates of Recuuring 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 2024-2025
BUDGET ESTIMATES 2025-2026

Receipt

(Rs. In Lakh)

Sl.No.	Items	Actual Receipt during 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
A	Gross Receipt of University from all sources	17818.27	18200.00	17800.00	20349.61
	Grand Total	**17818.27**	**18200.00**	**17800.00**	**20349.61**

Payment

(Rs. In Lakh)

Sl.No.	Items	Actual Expenditure during 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
A	Salary & Other Components	10986.06	11400.00	11000.00	12565.00
B	Reccuring a) Pension including Pensionary benefits and Non-Salary	5221.83	5800.00	5800.30	6024.61
	b)Non-Net Fellowship	330.07	350.00	350.00	360.00
C	Non-Reccuring (Creation of Capital Assets)	669.54	147.37	650.00	1400.00
D	Amount Pull back by the RBI on 31.03.2024	30.46	-	-	-
E	One Time Special Grant (Committed Liabilities)	-	-	-	-
	Grand Total	**17237.96**	**17697.37**	**17800.30**	**20349.61**

ABSTRACT OF RECEIPT

(Rs. In Lakh)

Sl.No.	Items	Actual Receipts during 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	Salary				
1	Opening balance as on 01/04/23	-156.59	-	-	-
2	Grant from UGC	11130	11400.00	11000.00	12565.00
3	University Income				
	Total	**10973.41**	**11400.00**	**11000.00**	**12565.00**

(Rs. In Lakh)

Sl.No.	Items	Actual Receipts during 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	Reccuring				
1	Opening balance as on 01/04/23	57.79	-	592.61	-
2	Grant from UGC	4000.00	4050.00	3457.39	4234.61
3	University Income	2087.07	2100.00	2100.00	2150.00
	Total	**6144.86**	**6150.00**	**6150.00**	**6384.61**

(Rs. In Lakh)

Sl.No.	Items	Actual Receipts during 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	Creation of Capital Assets				
1	Opening balance as on 01/04/23	-	-	-	-
2	Grant from UGC	700.00	650.00	650.00	1400.00
3	University Income				
	Total	**700.00**	**650.00**	**650.00**	**1400.00**
	Grand Total	**17818.27**	**18200.00**	**17800.00**	**20349.61**

ABSTRACT OF EXPENDITURE

(Rupees in lakh)

Sl No.	ITEMS	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
A	Salary					
	1 Teaching	7115.62	3067.49	7800.00	7550.00	8350.00
	2. Non-Teaching	2865.89	1208.33	3100.00	2950.00	3370.00
	Sub-Total (Salary)-a	**9981.51**	**4275.82**	**10900.00**	**10500.00**	**11720.00**
	Other Components					
	1. Leave Encashment on LTC	29.17	2.86	30.00	22.00	35.00
	2. LTC	40.23	13.38	42.00	43.00	65.00
	3. Children Education Allowance	94.50	0.00	95.00	95.00	110.00
	4. Retirement Benefit	788.53	107.95	280.00	290.00	580.00
	5. Medical Reimbursement	52.12	10.62	53.00	50.00	55.00
	Sub-Total (Other Components)-b	**1004.55**	**134.81**	**500.00**	**500.00**	**845.00**
	Total A : (Salary and Other Components) (a+b)	***10986.06***	***4410.63***	***11400.00***	***11000.00***	***12565.00***
B	Recurring					
	1. Pension	512.48	311.30	640.00	680.00	795.00
	2. Contribution to Pension Fund	32.62	0.00	35.00	33.00	37.00
	3. New Pension Scheme	722.04	292.13	725.00	687.00	780.00
	Sub-Total-a	**1267.14**	**603.43**	**1400.00**	**1400.00**	**1612.00**
	Recurring					
	1. Administrative Expenditure	2944.70	885.93	3035.50	3071.40	3320.46
	2. Academic Expenditure	411.43	90.66	532.00	566.40	414.30
	3. Repair & Maintenance Expenditure	458.16	119.96	687.10	606.10	554.45
	4. Transportation Expenditure	108.42	24.03	103.00	114.00	81.00
	5. Merged Scheme	31.98	3.23	42.40	42.40	42.40
	Sub-Total-b	**3954.69**	**1123.81**	**4400.00**	**4400.30**	**4412.61**
	Total B : (Recurring) (a+b)	***5221.83***	***1727.24***	***5800.00***	***5800.30***	***6024.61***
C	**Non-Net Fellowship**	330.07	110.49	350.00	350.00	360.00
	Total C: (Non-Net Fellowship)	**330.07**	**110.49**	**350.00**	**350.00**	**360.00**
D	**Creation of Capital Assets**	669.54	147.37	650.00	650.00	1400.00
E	Amount Pull back by the RBI on 31.03.2024	30.46	0.00	0.00	0.00	0.00
F	One-Time Special Grant (Committed Liabilities)	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+B+C+D+E+F)	**17237.96**	**6395.73**	**18200.00**	**17800.30**	**20349.61**

SUMMARY OF RECEIPTS

(Rs. In Lakh)

Sl.No.	Items	Actual Receipts during 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	Revenue Account				
1	Grant from UGC including Opening Balance	15731.20	16100.00	15700.00	18199.61
2	Fees from student	1429.98	1463.00	1463.00	1485.00
3	Hostel Fee	163.41	170.00	170.00	170.00
4	Income from Land & Building	286.93	266.50	266.50	278.00
5	Miscellaneous	206.75	200.50	200.50	217.00
	Grand Total	**17818.27**	**18200.00**	**17800.00**	**20349.61**

Details of Internal Receipts						(Rs. In Lakh)
Sl.No.	Section A-Revenue Account	Actual Receipts during 2023-2024	Actual Receipt during 01-04-2024 to 31.-08-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	I.Grant from UGC	15731.20	6706.26	16100.00	16450.00	18199.61
	Total Grant from UGC	**15731.20**	**6706.26**	**16100.00**	**16450.00**	**18199.61**
	II.Fees From Students:					
	(a) Admission Fees	635.52	52.60	650.00	650.00	660.00
	(b) Other fees/Student Activity fee	687.49	47.01	695.00	695.00	700.00
	(c) Admission Fees for Ph.D. course	37.32	0.00	38.00	38.00	40.00
	(d) Examination Fees	66.54	3.40	70.00	70.00	75.00
	(e) Fees From Foreign Students:	3.11	1.23	10.00	10.00	10.00
	Total of Student fees	**1429.98**	**104.24**	**1463.00**	**1463.00**	**1485.00**
	III.Hostel Fees	163.41	5.82	170.00	170.00	170.00
	Total of Hostel Fees	**163.41**	**5.82**	**170.00**	**170.00**	**170.00**
	IV. Income from Building ,Land & Other Properties					
	(a) Rent From Guest House/Auditorium	135.29	12.49	105.00	105.00	110.00
	(b) School bus fare/Transport fees	0.84	0.22	1.50	1.50	3.00
	.(c)Licence Fees/Electricity Recovery	150.80	76.26	160.00	160.00	165.00
	Total Income from Building ,Land & Other Properties	**286.93**	**88.97**	**266.50**	**266.50**	**278.00**
	V.Miscellaneous Receipts					
	(a) Sale of Application form/Prospectus/Tender Paper	96.63	0.68	97.00	97.00	100.00
	(b) Bank Interest	0.00	0.00	1.00	1.00	2.00
	(c) Misc. Receipt	35.59	2.66	36.00	36.00	40.00
	(d) Other Misc. Receipt	74.53	16.46	66.50	66.50	75.00
	Total of Miscellaneous Receipts	**206.75**	**19.80**	**200.50**	**200.50**	**217.00**
	Grand Total Internal Receipt(I toV)	**17818.27**	**6925.09**	**18200.00**	**18550.00**	**20349.61**

ABSTRACT OF EXPENDITURE (RECURRING EXPENSES)

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	**1. Office of the Vice-Chancellor**					
	Administrative Expenses	2.67	0.16	3.50	3.50	4.00
	Repair and Maintenance	0.26	0.00	0.50	0.50	1.00
	TOTAL	**2.93**	**0.16**	**4.00**	**4.00**	**5.00**
2	**2. Office of the Registrar**					
	Administrative Expenses	0.77	0.12	2.50	2.50	3.50
	Repair and Maintenance	0.05	0.03	0.50	0.50	1.00
	TOTAL	**0.82**	**0.15**	**3.00**	**3.00**	**4.50**
3	**3. Office of the Finance Officer**					
	Administrative Expenses	2.06	0.52	3.50	3.50	3.50
	Repair and Maintenance	0.08	0.16	0.50	0.50	1.00
	TOTAL	**2.14**	**0.68**	**4.00**	**4.00**	**4.50**
4	**4. Office of the Controller of Examination**					
	Administrative Expenses	9.24	0.06	21.00	18.60	29.10
	Academic Expenses	70.15	27.71	70.00	75.00	55.00
	Repair and Maintenance	0.26	0.00	1.00	1.00	1.00
	TOTAL	**79.65**	**27.77**	**92.00**	**94.60**	**85.10**
5	**55. General Administration**					
	Administrative Expenses	2480.31	748.11	2397.90	2430.80	2673.71
	Academic Expenses	13.80	0.38	43.00	38.00	30.00
	Repair and Maintenance	189.60	53.74	188.00	204.00	170.00
	Transportation Expenses	108.25	23.78	102.00	113.00	80.00
	MERGED SCHEMES	31.98	3.23	42.40	42.40	42.40
	TOTAL	**2823.94**	**829.24**	**2773.30**	**2828.20**	**2996.11**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
6	**5. Library**					
	Administrative Expenses	1.27	0.05	27.25	25.25	10.25
	Academic Expenses	1.90	0.00	7.00	7.00	8.00
	Repair and Maintenance	0.48	2.97	1.50	3.50	4.00
	TOTAL	**3.65**	**3.02**	**35.75**	**35.75**	**22.25**
7	**6. Director (Training and Placement)**					
	Administrative Expenses	2.28	0.30	18.00	12.50	15.00
	Repair and Maintenance	0.09	0.00	1.00	1.00	1.00
	TOTAL	**2.37**	**0.30**	**19.00**	**13.50**	**16.00**
8	**7. Sports Office**					
	Administrative Expenses	3.06	0.00	14.25	14.25	14.25
	Repair and Maintenance	0.32	0.00	2.00	2.00	1.00
	TOTAL	**3.38**	**0.00**	**16.25**	**16.25**	**15.25**
9	**8. Engineering Cell**					
	Administrative Expenses	327.46	110.20	301.50	301.50	301.50
	Repair and Maintenance	209.02	51.95	391.50	291.00	268.45
	TOTAL	**536.48**	**162.15**	**693.00**	**592.50**	**569.95**
10	**9. Health Centre**					
	Administrative Expenses	24.02	10.11	26.50	28.50	28.50
	Repair and Maintenance	0.99	0.33	2.50	2.50	2.50
	TOTAL	**25.01**	**10.44**	**29.00**	**31.00**	**31.00**
11	**10. Office of the Dean Student Welfare**					
	Administrative Expenses	32.63	1.62	18.70	31.50	32.50
	Repair and Maintenance	0.05	0.00	0.50	0.50	0.50
	TOTAL	**32.68**	**1.62**	**19.20**	**32.00**	**33.00**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
12	**11. Office of the Dean Science & Technology**					
	Administrative Expenses	0.18	0.04	1.00	1.00	2.00
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**0.18**	**0.04**	**1.50**	**1.50**	**2.50**
13	**12. Office of the Dean Research & Development**					
	Administrative Expenses	0.46	0.10	7.00	7.00	2.00
	Repair and Maintenance	0.00	0.01	1.00	1.00	1.00
	TOTAL	**0.46**	**0.11**	**8.00**	**8.00**	**3.00**
14	**13. Office of the Dean Humanities & Social Science**					
	Administrative Expenses	0.09	0.00	5.50	5.50	3.50
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**0.09**	**0.00**	**6.00**	**6.00**	**4.00**
15	**14. Office of the Dean School of Management**					
	Administrative Expenses	0.06	0.07	1.00	1.00	2.00
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**0.06**	**0.07**	**1.50**	**1.50**	**2.50**
16	**15. Office of the Dean School of Engineering**					
	Administrative Expenses	5.10	4.45	8.00	10.00	6.50
	Repair and Maintenance	2.69	0.05	1.50	3.00	3.00
	TOTAL	**7.79**	**4.50**	**9.50**	**13.00**	**9.50**
17	**16. Centre for Inclusive Development**					
	Administrative Expenses	0.00	0.00	12.00	5.00	5.00
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**0.00**	**0.00**	**12.50**	**5.50**	**5.50**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
18	**17.Sophisticated Analytical Centre (SAIC)**					
	Administrative Expenses	12.13	0.04	14.50	14.50	16.50
	Repair and Maintenance	18.33	0.23	22.50	23.00	25.00
	Transportation Expenses	0.17	0.25	1.00	1.00	1.00
	TOTAL	**30.63**	**0.52**	**38.00**	**38.50**	**42.50**
19	**18.Centre for Disaster Management**					
	Administrative Expenses	0.05	0.00	1.00	1.00	1.00
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**0.05**	**0.00**	**1.50**	**1.50**	**1.50**
20	**19.Computer Centre (B-6/20)**					
	Administrative Expenses	0.00	0.00	4.25	4.25	4.25
	Repair and Maintenance	8.64	8.09	9.00	9.00	9.00
	TOTAL	**8.64**	**8.09**	**13.25**	**13.25**	**13.25**
21	**20.Intellectual Property Rights Cell (IPR)**					
	Administrative Expenses	6.27	0.00	6.00	9.50	10.00
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**6.27**	**0.00**	**6.50**	**10.00**	**10.50**
22	**21.Centre for innovation Incubation and Enterprenership**					
	Administrative Expenses	0.85	0.00	15.40	15.50	17.00
	Repair and Maintenance	0.00	0.00	1.50	2.50	2.50
	TOTAL	**0.85**	**0.00**	**16.90**	**18.00**	**19.50**
23	**22.Internal Quality Assurance Cell (IQAC)**					
	Administrative Expenses	0.21	0.26	3.00	2.50	3.00
	Repair and Maintenance	0.00	0.00	0.30	0.30	0.50
	TOTAL	**0.21**	**0.26**	**3.30**	**2.80**	**3.50**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
24	**24.Centre for Multi-Disciplinary Research**					
	Administrative Expenses	0.13	0.04	3.00	3.00	4.50
	Repair and Maintenance	0.77	0.00	1.50	2.50	1.00
	TOTAL	**0.90**	**0.04**	**4.50**	**5.50**	**5.50**
25	**25.Centre for Yoga and Sports Sciences**					
	Administrative Expenses	6.54	1.60	7.50	7.50	7.50
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**6.54**	**1.60**	**8.00**	**8.00**	**8.00**
26	**26.Proctorial Office**					
	Administrative Expenses	0.09	0.01	1.00	1.00	2.00
	Repair and Maintenance	0.24	0.07	0.50	0.50	0.50
	TOTAL	**0.33**	**0.08**	**1.50**	**1.50**	**2.50**
27	**27.International Student Office**					
	Administrative Expenses	0.16	0.00	4.50	4.50	5.50
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**0.16**	**0.00**	**5.00**	**5.00**	**6.00**
28	**28. Deptt. Of Computer Science & Engineering**					
	Administrative Expenses	0.25	0.08	1.50	1.50	2.00
	Academic Expenses	15.69	2.00	21.60	22.60	9.60
	Repair and Maintenance	2.37	0.00	2.00	2.00	4.00
	TOTAL	**18.31**	**2.08**	**25.10**	**26.10**	**15.60**
29	**29. Deptt. Of Mathematical Science**					
	Administrative Expenses	0.25	0.10	1.00	1.00	2.00
	Academic Expenses	5.79	0.00	12.80	13.80	6.60
	Repair and Maintenance	0.04	0.00	0.50	0.50	1.00
	TOTAL	**6.08**	**0.10**	**14.30**	**15.30**	**9.60**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
30	**30. Deptt. Of English**					
	Administrative Expenses	0.37	0.19	1.00	1.00	2.00
	Academic Expenses	17.19	2.44	23.30	24.30	10.60
	Repair and Maintenance	0.01	0.00	0.50	0.50	1.00
	TOTAL	**17.57**	**2.63**	**24.80**	**25.80**	**13.60**
31	**31. Deptt. Of Business Administration**					
	Administrative Expenses	0.23	0.23	1.50	1.50	2.00
	Academic Expenses	19.98	9.19	30.10	31.90	34.30
	Repair and Maintenance	0.24	0.05	1.00	1.00	1.00
	TOTAL	**20.45**	**9.47**	**32.60**	**34.40**	**37.30**
32	**32. Deptt. of Energy**					
	Administrative Expenses	0.55	0.07	1.00	1.00	2.00
	Academic Expenses	1.31	0.06	9.60	10.60	9.60
	Repair and Maintenance	0.79	0.00	1.50	1.50	1.50
	TOTAL	**2.65**	**0.13**	**12.10**	**13.10**	**13.10**
33	**33. Deptt. of Cultural Studies**					
	Administrative Expenses	0.64	0.08	3.50	3.50	3.50
	Academic Expenses	6.49	2.18	9.50	12.50	5.50
	Repair and Maintenance	0.07	0.00	3.60	1.60	1.00
	TOTAL	**7.20**	**2.26**	**16.60**	**17.60**	**10.00**
34	**34. Deptt. of Electronics and Comm. Engineering**					
	Administrative Expenses	0.56	0.21	1.50	1.50	2.00
	Academic Expenses	8.67	2.00	12.60	13.60	10.60
	Repair and Maintenance	2.19	0.00	0.00	3.50	3.50
	TOTAL	**11.42**	**2.21**	**14.10**	**18.60**	**16.10**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
35	**35. Deptt. of MBBT**					
	Administrative Expenses	0.47	0.08	1.00	1.00	2.00
	Academic Expenses	18.76	0.68	14.00	15.00	12.50
	Repair and Maintenance	1.28	0.23	1.00	1.00	2.00
	TOTAL	**20.51**	**0.99**	**16.00**	**17.00**	**16.50**
36	**36. Deptt. of Chemical Science**					
	Administrative Expenses	0.69	0.08	1.50	1.50	2.00
	Academic Expenses	35.23	4.83	31.30	32.30	22.60
	Repair and Maintenance	2.77	0.57	6.00	6.00	3.00
	TOTAL	**38.69**	**5.48**	**38.80**	**39.80**	**27.60**
37	**37. Deptt. of Physics**					
	Administrative Expenses	0.33	0.13	1.20	1.20	2.00
	Academic Expenses	7.26	1.12	13.30	14.30	9.60
	Repair and Maintenance	0.55	0.17	3.00	3.00	3.00
	TOTAL	**8.14**	**1.42**	**17.50**	**18.50**	**14.60**
38	**38. Deptt. of MCJ**					
	Administrative Expenses	0.73	0.11	8.10	8.10	7.00
	Academic Expenses	10.70	2.11	15.90	17.00	12.50
	Repair and Maintenance	0.71	0.00	2.00	2.00	2.00
	TOTAL	**12.14**	**2.22**	**26.00**	**27.10**	**21.50**
39	**39. Deptt. of Environmental Science**					
	Administrative Expenses	0.43	0.00	1.20	1.20	2.00
	Academic Expenses	18.55	2.29	16.60	17.60	14.60
	Repair and Maintenance	3.08	0.00	4.00	4.00	3.00
	TOTAL	**22.06**	**2.29**	**21.80**	**22.80**	**19.60**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
40	**40. Deptt. of Sociology**					
	Administrative Expenses	0.15	0.00	3.00	3.00	3.00
	Academic Expenses	10.03	1.83	9.60	10.60	8.60
	Repair and Maintenance	0.00	0.00	0.80	0.80	1.00
	TOTAL	**10.18**	**1.83**	**13.40**	**14.40**	**12.60**
41	**41. Deptt. of Food Engineering and Technology**					
	Administrative Expenses	0.49	0.00	1.00	1.00	2.00
	Academic Expenses	19.41	1.28	20.30	26.80	21.00
	Repair and Maintenance	3.72	0.28	3.50	3.50	3.00
	TOTAL	**23.62**	**1.56**	**24.80**	**31.30**	**26.00**
42	**42. Deptt. of Mechanical Engineering**					
	Administrative Expenses	0.67	0.00	1.00	1.00	2.00
	Academic Expenses	10.96	2.48	13.60	14.60	9.60
	Repair and Maintenance	2.36	0.00	3.00	3.00	3.00
	TOTAL	**13.99**	**2.48**	**17.60**	**18.60**	**14.60**
43	**43. Deptt. of Civil Engineering**					
	Administrative Expenses	0.19	0.00	1.25	1.25	2.00
	Academic Expenses	8.77	7.19	14.60	14.60	7.00
	Repair and Maintenance	1.52	0.47	1.00	1.00	3.00
	TOTAL	**10.48**	**7.66**	**16.85**	**16.85**	**12.00**
44	**44. Deptt. of Commerce**					
	Administrative Expenses	0.30	0.12	4.50	4.50	3.00
	Academic Expenses	12.66	1.37	22.30	23.30	7.00
	Repair and Maintenance	0.29	0.07	0.60	0.60	1.00
	TOTAL	**13.25**	**1.56**	**27.40**	**28.40**	**11.00**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
45	**45. Deptt. of Social Work**					
	Administrative Expenses	0.12	0.17	4.00	4.00	3.00
	Academic Expenses	5.24	1.00	6.60	7.60	7.60
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**5.36**	**1.17**	**11.10**	**12.10**	**11.10**
46	**46. Deptt. of Hindi**					
	Administrative Expenses	0.19	0.08	3.00	3.00	3.00
	Academic Expenses	0.21	0.00	4.60	5.60	4.60
	Repair and Maintenance	0.00	0.00	0.50	0.50	1.00
	TOTAL	**0.40**	**0.08**	**8.10**	**9.10**	**8.60**
47	**47. Deptt. of Law**					
	Administrative Expenses	0.13	0.01	2.00	2.00	3.00
	Academic Expenses	7.89	3.00	8.60	9.60	8.60
	Repair and Maintenance	0.13	0.00	0.60	0.60	1.00
	TOTAL	**8.15**	**3.01**	**11.20**	**12.20**	**12.60**
48	**48. Deptt. of Electrical Engineering**					
	Administrative Expenses	0.49	0.10	1.50	1.50	2.00
	Academic Expenses	25.44	3.66	29.60	30.60	23.60
	Repair and Maintenance	0.16	0.01	1.50	1.50	3.00
	TOTAL	**26.09**	**3.77**	**32.60**	**33.60**	**28.60**
49	**49. Deptt. of Education**					
	Administrative Expenses	0.67	0.35	3.50	3.50	3.00
	Academic Expenses	18.23	2.70	18.10	19.10	6.60
	Repair and Maintenance	0.00	0.00	0.50	0.50	1.00
	TOTAL	**18.90**	**3.05**	**22.10**	**23.10**	**10.60**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
50	**50. Deptt. of Applied Sciences**					
	Administrative Expenses	0.49	0.11	1.00	1.00	2.00
	Academic Expenses	13.94	1.62	15.60	16.60	17.60
	Repair and Maintenance	0.08	0.00	0.50	0.50	1.00
	TOTAL	**14.51**	**1.73**	**17.10**	**18.10**	**20.60**
51	**51. Deptt. of Design**					
	Administrative Expenses	2.64	0.09	3.00	3.00	5.00
	Academic Expenses	9.16	2.93	9.60	10.60	22.60
	Repair and Maintenance	0.00	0.00	1.50	1.50	1.50
	TOTAL	**11.80**	**3.02**	**14.10**	**15.10**	**29.10**
52	**52. Deptt. of Assamese**					
	Administrative Expenses	0.25	0.05	3.00	3.00	3.00
	Academic Expenses	9.20	2.27	16.60	17.60	4.60
	Repair and Maintenance	0.00	0.00	0.70	0.70	1.00
	TOTAL	**9.45**	**2.32**	**20.30**	**21.30**	**8.60**
53	**53. Deptt. of Foreign Languages**					
	Administrative Expenses	0.16	0.00	3.00	3.00	3.00
	Academic Expenses	3.30	0.00	6.60	7.60	7.60
	Repair and Maintenance	0.00	0.00	0.50	0.50	1.00
	TOTAL	**3.46**	**0.00**	**10.10**	**11.10**	**11.60**
54	**54. Deptt. of Linguistics and Language Technology**					
	Administrative Expenses	0.64	0.88	2.00	2.00	3.00
	Academic Expenses	5.52	2.34	5.10	6.10	6.10
	Repair and Maintenance	0.41	0.00	0.50	0.50	1.00
	TOTAL	**6.57**	**3.22**	**7.60**	**8.60**	**10.10**

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
55	**23.Women's Study Centre**					
	Administrative Expenses	0.31	0.00	6.00	6.00	6.00
	Repair and Maintenance	0.05	0.00	2.00	2.00	2.00
	TOTAL	**0.36**	**0.00**	**8.00**	**8.00**	**8.00**
56	**56. Office of the Dean (Academic Affairs)**					
	Administrative Expenses	0.19	0.02	2.00	2.00	2.50
	Repair and Maintenance	0.00	0.00	0.50	0.50	0.50
	TOTAL	**0.19**	**0.02**	**2.50**	**2.50**	**3.00**
57	**57. Hostel & Guest house**					
	Administrative Expenses	13.03	4.73	37.50	37.50	31.90
	Repair and Maintenance	3.47	0.48	12.00	8.00	5.00
	TOTAL	**16.50**	**5.21**	**49.50**	**45.50**	**36.90**

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	1. Office of the Vice-Chancellor					
A.	*Administrative Expenses*					
	CONTINGENCY	2.52	0.16	2.50	2.50	1.50
	CONSUMABLE CHARGES	0.00	0.00	0.50	0.50	1.50
	PRINTING AND STATIONERY	0.15	0.00	0.50	0.50	1.00
	TOTAL-A	***2.67***	***0.16***	***3.50***	***3.50***	***4.00***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.26	0.00	0.50	0.50	1.00
	TOTAL-B	***0.26***	***0.00***	***0.50***	***0.50***	***1.00***
	Total(A+B)	**2.93**	**0.16**	**4.00**	**4.00**	**5.00**
	2. Office of the Registrar					
A.	*Administrative Expenses*					
	CONTINGENCY	0.77	0.11	1.00	1.00	1.50
	CONSUMABLE CHARGES	0.00	0.01	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	***0.77***	***0.12***	***2.50***	***2.50***	***3.50***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.05	0.03	0.50	0.50	1.00
	TOTAL-B	***0.05***	***0.03***	***0.50***	***0.50***	***1.00***
	Total(A+B)	**0.82**	**0.15**	**3.00**	**3.00**	**4.50**

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	3. Office of the Finance Officer					
A.	*Administrative Expenses*					
	CONTINGENCY	0.95	0.30	1.50	1.50	1.50
	CONSUMABLE CHARGES	0.23	0.04	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.88	0.18	1.00	1.00	1.00
	TOTAL-A	*2.06*	*0.52*	*3.50*	*3.50*	*3.50*
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.08	0.16	0.50	0.50	1.00
	TOTAL-B	*0.08*	*0.16*	*0.50*	*0.50*	*1.00*
	Total(A+B)	2.14	0.68	4.00	4.00	4.50
	4. Office of the Controller of Examination					
A.	*Administrative Expenses*					
	CONTINGENCY	0.53	0.06	1.60	1.60	1.60
	PRINTING AND STATIONERY	8.71	0.00	13.40	14.00	25.00
	CONSUMABLE CHARGES	0.00	0.00	6.00	3.00	2.50
	TOTAL-A	*9.24*	*0.06*	*21.00*	*18.60*	*29.10*
B.	*Academic Expenses*					
	TUEE-2025	25.35	6.64	30.00	30.00	30.00
	EXAMINATION EXPENSES	44.80	21.07	40.00	45.00	25.00
	TOTAL-B	*70.15*	*27.71*	*70.00*	*75.00*	*55.00*
C.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.26	0.00	1.00	1.00	1.00
	TOTAL-C	*0.26*	*0.00*	*1.00*	*1.00*	*1.00*
	Total(A+B+C)	79.65	27.77	92.00	94.60	85.10

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	5. Library					
A.	***Administrative Expenses***					
	CONTINGENCY	0.33	0.03	1.25	1.25	1.25
	PRINTING AND STATIONERY	0.94	0.00	6.00	6.00	6.00
	NEWS PAPER AND JOURNALS	0.00	0.02	20.00	18.00	3.00
	TOTAL-A	***1.27***	***0.05***	***27.25***	***25.25***	***10.25***
B.	***Academic Expenses***					
	BOOK BINDING EXPENSES	1.90	0.00	7.00	7.00	8.00
	TOTAL-B	***1.90***	***0.00***	***7.00***	***7.00***	***8.00***
C.	***Repair and Maintenance***					
	MAINTENANCE OF OFFICE EQUIPMENT	0.48	2.97	1.50	3.50	4.00
	TOTAL-C	***0.48***	***2.97***	***1.50***	***3.50***	***4.00***
	Total(A+B+C)	3.65	3.02	35.75	35.75	22.25
	6. Director (Training and Placement)					
A.	***Administrative Expenses***					
	CONTINGENCY	0.02	0.00	1.00	1.00	1.00
	TRAINING AND PLACEMENT EXPENSES	2.24	0.30	10.00	5.00	12.00
	CONSUMABLE CHARGES	0.02	0.00	6.00	5.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	1.00	1.00	1.00
	TOTAL-A	***2.28***	***0.30***	***18.00***	***12.50***	***15.00***
B.	***Repair and Maintenance***					
	MAINTENANCE OF OFFICE EQUIPMENT	0.09	0.00	1.00	1.00	1.00
	TOTAL-B	***0.09***	***0.00***	***1.00***	***1.00***	***1.00***
	Total(A+B)	2.37	0.30	19.00	13.50	16.00

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	7. Sports Office					
A.	*Administrative Expenses*					
	CONTINGENCY	0.00	0.00	0.75	0.75	0.75
	SPORT ACTIVITIES	2.95	0.00	13.00	13.00	13.00
	PRINTING AND STATIONERY	0.11	0.00	0.50	0.50	0.50
	TOTAL-A	***3.06***	***0.00***	***14.25***	***14.25***	***14.25***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.14	0.00	1.00	1.00	1.00
	MAINTENANCE OF SWIMMING POOL	0.18	0.00	1.00	1.00	0.00
	TOTAL-B	***0.32***	***0.00***	***2.00***	***2.00***	***1.00***
	Total(A+B)	**3.38**	**0.00**	**16.25**	**16.25**	**15.25**
	8. Engineering Cell					
A.	*Administrative Expenses*					
	PRINTING AND STATIONERY	0.22	0.00	0.50	0.50	0.50
	CONTINGENCY	0.18	0.16	1.00	1.00	1.00
	WAGES	327.06	110.04	300.00	300.00	300.00
	TOTAL-A	***327.46***	***110.20***	***301.50***	***301.50***	***301.50***
B.	*Repair and Maintenance*					
	BUILDING REPAIRING / ESTATE MAINTENANCE	75.93	9.29	230.00	130.00	136.00
	CAMPUS MAINTENANCE	33.00	8.88	33.00	35.00	20.00
	ELECTRICAL MAINTENANCE	8.15	0.12	20.00	20.00	20.00
	MAINTENANCE OF OFFICE EQUIPMENT	0.33	0.17	1.50	1.00	1.00
	MAINTENANCE OF D.G SET	5.32	2.14	12.00	10.00	10.00
	MINOR WORKS	5.16	0.49	15.00	15.00	15.00
	NURSERY AND GARDENING	81.13	30.86	80.00	80.00	66.45
	TOTAL-B	***209.02***	***51.95***	***391.50***	***291.00***	***268.45***
	Total(A+B)	**536.48**	**162.15**	**693.00**	**592.50**	**569.95**

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	9. Health Centre					
A.	*Administrative Expenses*					
	CONTINGENCY	0.26	0.00	1.00	1.00	1.00
	CONSUMABLE CHARGES	6.76	0.00	5.00	7.00	7.00
	MEDICINE AND DRESSING MATERIALS	16.94	10.11	20.00	20.00	20.00
	PRINTING AND STATIONERY	0.06	0.00	0.50	0.50	0.50
	TOTAL-A	*24.02*	*10.11*	*26.50*	*28.50*	*28.50*
B.	*Repair and Maintenance*					
	MAINTENANCE OF EQUIPMENT	0.99	0.33	2.50	2.50	2.50
	TOTAL-B	*0.99*	*0.33*	*2.50*	*2.50*	*2.50*
	Total(A+B)	25.01	10.44	29.00	31.00	31.00
	10. Office of the Dean Student Welfare					
A.	*Administrative Expenses*					
	CONTINGENCY	0.96	0.03	1.00	1.00	1.00
	STUDENT ACTIVITY EXPENDITURE	31.67	1.51	17.20	30.00	31.00
	PRINTING AND STATIONERY	0.00	0.08	0.50	0.50	0.50
	TOTAL-A	*32.63*	*1.62*	*18.70*	*31.50*	*32.50*
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.05	0.00	0.50	0.50	0.50
	TOTAL-B	*0.05*	*0.00*	*0.50*	*0.50*	*0.50*
	TOTAL(A+B)	32.68	1.62	19.20	32.00	33.00

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	11. Office of the Dean Science & Technology					
A.	*Administrative Expenses*					
	CONTINGENCY	0.17	0.04	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.01	0.00	0.50	0.50	1.00
	TOTAL-A	***0.18***	***0.04***	***1.00***	***1.00***	***2.00***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-B	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**0.18**	**0.04**	**1.50**	**1.50**	**2.50**
	12. Office of the Dean Research & Development					
A.	*Administrative Expenses*					
	CONTINGENCY	0.41	0.05	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.05	0.50	0.50	1.00
	RESEARCH & INNOVATION	0.05	0.00	6.00	6.00	0.00
	TOTAL-A	***0.46***	***0.10***	***7.00***	***7.00***	***2.00***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.01	1.00	1.00	1.00
	TOTAL-B	***0.00***	***0.01***	***1.00***	***1.00***	***1.00***
	TOTAL(A+B)	**0.46**	**0.11**	**8.00**	**8.00**	**3.00**

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	13. Office of the Dean Humanities & Social Science					
A.	*Administrative Expenses*					
	CONTINGENCY	0.00	0.00	0.50	0.50	1.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.09	0.00	4.50	4.50	2.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	0.50
	TOTAL-A	***0.09***	***0.00***	***5.50***	***5.50***	***3.50***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-B	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**0.09**	**0.00**	**6.00**	**6.00**	**4.00**
	14. Office of the Dean School of Management					
A.	*Administrative Expenses*					
	CONTINGENCY	0.06	0.07	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	***0.06***	***0.07***	***1.00***	***1.00***	***2.00***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-B	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**0.06**	**0.07**	**1.50**	**1.50**	**2.50**

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	15. Office of the Dean School of Engineering					
A.	*Administrative Expenses*					
	CONTINGENCY	0.51	0.56	1.00	1.00	1.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	3.73	3.89	3.00	4.00	2.00
	CONSUMABLE CHARGES	0.86	0.00	1.00	1.00	1.00
	SEMINAR AND WORKSHOP	0.00	0.00	2.50	3.50	2.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	0.50
	TOTAL-A	***5.10***	***4.45***	***8.00***	***10.00***	***6.50***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	2.69	0.05	1.50	3.00	3.00
	TOTAL-B	***2.69***	***0.05***	***1.50***	***3.00***	***3.00***
	Total(A+B)	**7.79**	**4.50**	**9.50**	**13.00**	**9.50**
	16. Centre for Inclusive Development					
A.	*Administrative Expenses*					
	CONTINGENCY	0.00	0.00	0.50	0.50	0.50
	GUEST FACULTY/STUDENT ASSISTANCESHIP/STUDENT	0.00	0.00	3.00	2.00	2.00
	SEMINAR AND WORKSHOP	0.00	0.00	8.00	2.00	2.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	0.50
	TOTAL-A	***0.00***	***0.00***	***12.00***	***5.00***	***5.00***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-B	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**0.00**	**0.00**	**12.50**	**5.50**	**5.50**

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	17.Sophisticated Analytical Centre (SAIC)					
A.	*Administrative Expenses*					
	CONTINGENCY	0.35	0.01	2.00	2.00	2.00
	CHEMICALS & CONSUMABLES	11.34	0.03	12.00	12.00	14.00
	PRINTING AND STATIONERY	0.44	0.00	0.50	0.50	0.50
	TOTAL-A	***12.13***	***0.04***	***14.50***	***14.50***	***16.50***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	18.33	0.23	22.50	23.00	25.00
	TOTAL-B	***18.33***	***0.23***	***22.50***	***23.00***	***25.00***
C.	*Transportation Expenses*					
	VEHICLE HIRING CHARGES	0.17	0.25	1.00	1.00	1.00
	TOTAL-C	***0.17***	***0.25***	***1.00***	***1.00***	***1.00***
	Total(A+B+C)	**30.63**	**0.52**	**38.00**	**38.50**	**42.50**
	18.Centre for Disaster Management					
A.	*Administrative Expenses*					
	CONTINGENCY	0.05	0.00	0.50	0.50	0.50
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	0.50
	TOTAL-A	***0.05***	***0.00***	***1.00***	***1.00***	***1.00***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-B	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**0.05**	**0.00**	**1.50**	**1.50**	**1.50**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	19.Computer Centre (B-6/20)					
A.	*Administrative Expenses*					
	CONTINGENCY	0.00	0.00	0.75	0.75	0.75
	COMPUTER CONSUMABLES	0.00	0.00	3.00	3.00	3.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	0.50
	TOTAL-A	***0.00***	***0.00***	***4.25***	***4.25***	***4.25***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT/COMPUTERS	8.64	8.09	9.00	9.00	9.00
	TOTAL-B	***8.64***	***8.09***	***9.00***	***9.00***	***9.00***
	Total(A+B)	**8.64**	**8.09**	**13.25**	**13.25**	**13.25**
	20.Intellectual Property Rights Cell (IPR)					
A.	*Administrative Expenses*					
	CONTINGENCY	0.38	0.00	0.50	0.50	0.50
	CONSUMABLE CHARGES	1.00	0.00	0.50	1.00	1.00
	PATENT EXPENDITURE	4.89	0.00	4.00	7.00	7.00
	PRINTING AND STATIONERY	0.00	0.00	1.00	1.00	1.50
	TOTAL-A	***6.27***	***0.00***	***6.00***	***9.50***	***10.00***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-B	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**6.27**	**0.00**	**6.50**	**10.00**	**10.50**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	21.Centre for innovation Incubation and Enterprenership (B-6/22)					
A.	*Administrative Expenses*					
	CONTINGENCY	0.00	0.00	0.50	0.50	0.50
	CONSUMABLE CHARGES	0.00	0.00	1.00	1.00	1.00
	RESEARCH & INNOVATION FOR STUDENT	0.85	0.00	13.40	13.50	15.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	0.50
	TOTAL-A	*0.85*	*0.00*	*15.40*	*15.50*	*17.00*
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	1.50	2.50	2.50
	TOTAL-B	*0.00*	*0.00*	*1.50*	*2.50*	*2.50*
	Total(A+B)	0.85	0.00	16.90	18.00	19.50
	22.Internal Quality Assurance Cell (IQAC)					
A.	*Administrative Expenses*					
	CONTINGENCY	0.21	0.18	0.50	0.50	0.50
	CONSUMABLE CHARGES	0.00	0.00	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.00	0.08	1.50	1.00	1.50
	TOTAL-A	*0.21*	*0.26*	*3.00*	*2.50*	*3.00*
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.30	0.30	0.50
	TOTAL-B	*0.00*	*0.00*	*0.30*	*0.30*	*0.50*
	Total(A+B)	0.21	0.26	3.30	2.80	3.50

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	23.Women's Study Centre					
A.	*Administrative Expenses*					
	CONTINGENCY	0.21	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.04	0.00	5.00	5.00	2.00
	SEMINAR/WORKSHOP	0.00	0.00	0.00	0.00	2.00
	PRINTING AND STATIONERY	0.06	0.00	0.50	0.50	1.00
	TOTAL-A	***0.31***	***0.00***	***6.00***	***6.00***	***6.00***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.05	0.00	2.00	2.00	2.00
	TOTAL-B	***0.05***	***0.00***	***2.00***	***2.00***	***2.00***
	Total(A+B)	**0.36**	**0.00**	**8.00**	**8.00**	**8.00**
	24.Centre for Multi-Disciplinary Research					
A.	*Administrative Expenses*					
	CONTINGENCY	0.13	0.04	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.00	0.00	2.00	2.00	0.50
	SEMINAR/WORKSHOP	0.00	0.00	0.00	0.00	2.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	***0.13***	***0.04***	***3.00***	***3.00***	***4.50***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.77	0.00	1.50	2.50	1.00
	TOTAL-B	***0.77***	***0.00***	***1.50***	***2.50***	***1.00***
	Total(A+B)	**0.90**	**0.04**	**4.50**	**5.50**	**5.50**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	25.Centre for Yoga and Sports Sciences					
A.	*Administrative Expenses*					
	CONTINGENCY	0.01	0.00	0.50	0.50	0.50
	GUEST FACULTY/STUDENT ASSISTANCESHIP	4.63	1.60	5.00	5.00	5.00
	YOGA & SPORTS ACTIVITY	1.90	0.00	2.00	2.00	2.00
	TOTAL-A	***6.54***	***1.60***	***7.50***	***7.50***	***7.50***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-B	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**6.54**	**1.60**	**8.00**	**8.00**	**8.00**
	26.Proctorial Office					
A.	*Administrative Expenses*					
	CONTINGENCY	0.06	0.01	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.03	0.00	0.00	0.00	0.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	***0.09***	***0.01***	***1.00***	***1.00***	***2.00***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.24	0.07	0.50	0.50	0.50
	TOTAL-B	***0.24***	***0.07***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**0.33**	**0.08**	**1.50**	**1.50**	**2.50**

Expenditure (Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	27.International Student Office					
A.	*Administrative Expenses*					
	CONTINGENCY	0.00	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.16	0.00	3.50	3.50	0.50
	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	0.00	3.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	***0.16***	***0.00***	***4.50***	***4.50***	***5.50***
B.	*Repair and Maintenance*					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-B	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**0.16**	**0.00**	**5.00**	**5.00**	**6.00**
	28. Deptt. Of Computer Science & Engineering					
A.	*Administrative Expenses*					
	CONTINGENCY	0.21	0.08	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.04	0.00	0.50	0.50	1.00
	TOTAL-A	***0.25***	***0.08***	***1.50***	***1.50***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (COMPUTER CONSUMABLES)	0.58	0.00	4.00	4.00	5.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	13.14	2.00	15.00	15.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	1.97	0.00	1.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	1.00	1.00	0.00
	TOTAL-B	***15.69***	***2.00***	***21.60***	***22.60***	***9.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	2.37	0.00	2.00	2.00	4.00
	TOTAL-C	***2.37***	***0.00***	***2.00***	***2.00***	***4.00***
	Total(A+B+C)	**18.31**	**2.08**	**25.10**	**26.10**	**15.60**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	29. Deptt. Of Mathematical Science					
A.	*Administrative Expenses*					
	CONTINGENCY	0.25	0.07	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.03	0.50	0.50	1.00
	TOTAL-A	***0.25***	***0.10***	***1.00***	***1.00***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CONSUMABLES)	0.02	0.00	2.00	2.00	2.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	5.77	0.00	7.00	7.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.00	0.00	3.20	4.20	2.00
	TOTAL-B	***5.79***	***0.00***	***12.80***	***13.80***	***6.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.04	0.00	0.50	0.50	1.00
	TOTAL-C	***0.04***	***0.00***	***0.50***	***0.50***	***1.00***
	Total(A+B+C)	**6.08**	**0.10**	**14.30**	**15.30**	**9.60**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	30. Deptt. Of English					
A.	*Administrative Expenses*					
	CONTINGENCY	0.37	0.19	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	***0.37***	***0.19***	***1.00***	***1.00***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CONSUMABLES)	0.00	0.00	2.00	2.00	1.00
	EXPENDITURE ON CHINESE COURSE	0.00	0.00	2.70	2.70	1.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	16.68	1.95	17.00	17.00	6.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.51	0.49	1.00	2.00	2.00
	TOTAL-B	***17.19***	***2.44***	***23.30***	***24.30***	***10.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.01	0.00	0.50	0.50	1.00
	TOTAL-C	***0.01***	***0.00***	***0.50***	***0.50***	***1.00***
	Total(A+B+C)	**17.57**	**2.63**	**24.80**	**25.80**	**13.60**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	31. Deptt. Of Business Administration					
A.	*Administrative Expenses*					
	CONTINGENCY	0.23	0.23	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	***0.23***	***0.23***	***1.50***	***1.50***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CONSUMABLES)	0.00	0.00	2.00	2.00	1.50
	STUDENT ACTIVITY EXPENDITURE	3.48	0.00	5.00	5.80	5.80
	GUEST FACULTY/STUDENT ASSISTANCESHIP	9.60	2.39	10.00	10.00	12.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	1.00
	EDUCATIONAL KIT	5.90	5.80	8.00	8.00	8.00
	EXPENDITURE ON MTTM	0.00	0.00	3.50	3.50	4.00
	SEMINAR / WORKSHOP	1.00	1.00	1.00	2.00	2.00
	TOTAL-B	***19.98***	***9.19***	***30.10***	***31.90***	***34.30***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.24	0.05	1.00	1.00	1.00
	TOTAL-C	***0.24***	***0.05***	***1.00***	***1.00***	***1.00***
	Total(A+B+C)	**20.45**	**9.47**	**32.60**	**34.40**	**37.30**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	32. Deptt. of Energy					
A.	*Administrative Expenses*					
	CONTINGENCY	0.45	0.07	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.10	0.00	0.50	0.50	1.00
	TOTAL-A	***0.55***	***0.07***	***1.00***	***1.00***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	1.09	0.00	5.00	5.00	5.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.00	0.00	2.00	2.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.22	0.06	1.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	1.00	1.00	0.00
	TOTAL-B	***1.31***	***0.06***	***9.60***	***10.60***	***9.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.79	0.00	1.50	1.50	1.50
	TOTAL-C	***0.79***	***0.00***	***1.50***	***1.50***	***1.50***
	Total(A+B+C)	**2.65**	**0.13**	**12.10**	**13.10**	**13.10**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	33. Deptt. of Cultural Studies					
A.	*Administrative Expenses*					
	CONTINGENCY	0.12	0.08	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.01	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.51	0.00	2.00	2.00	1.50
	TOTAL-A	***0.64***	***0.08***	***3.50***	***3.50***	***3.50***
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	5.42	1.97	7.00	7.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.17	0.00	1.50	1.50	1.50
	SEMINAR / WORKSHOP	0.90	0.21	1.00	4.00	2.00
	TOTAL-B	***6.49***	***2.18***	***9.50***	***12.50***	***5.50***
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.07	0.00	3.60	1.60	1.00
	TOTAL-C	***0.07***	***0.00***	***3.60***	***1.60***	***1.00***
	Total(A+B+C)	**7.20**	**2.26**	**16.60**	**17.60**	**10.00**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	34. Deptt. of Electronics and Comm. Engineering					
A.	*Administrative Expenses*					
	CONTINGENCY	0.56	0.20	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.00	0.01	0.50	0.50	1.00
	TOTAL-A	***0.56***	***0.21***	***1.50***	***1.50***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	1.72	0.00	6.00	6.00	6.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	3.04	2.00	5.00	5.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	3.91	0.00	1.00	2.00	2.00
	TOTAL-B	***8.67***	***2.00***	***12.60***	***13.60***	***10.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	2.19	0.00	3.5.	3.50	3.50
	TOTAL-C	***2.19***	***0.00***	***0.00***	***3.50***	***3.50***
	Total(A+B+C)	11.42	2.21	14.10	18.60	16.10

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	35. Deptt. of MBBT					
A.	*Administrative Expenses*					
	CONTINGENCY	0.47	0.08	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	*0.47*	*0.08*	*1.00*	*1.00*	*2.00*
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	13.02	0.00	7.00	7.00	7.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	3.52	0.50	3.50	3.50	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.73	0.00	1.50	1.50	1.50
	SEMINAR / WORKSHOP	1.49	0.18	1.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	1.00	1.00	0.00
	TOTAL-B	*18.76*	*0.68*	*14.00*	*15.00*	*12.50*
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	1.28	0.23	1.00	1.00	2.00
	TOTAL-C	*1.28*	*0.23*	*1.00*	*1.00*	*2.00*
	Total(A+B+C)	20.51	0.99	16.00	17.00	16.50

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	36. Deptt. of Chemical Science					
A.	*Administrative Expenses*					
	CONTINGENCY	0.48	0.08	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.21	0.00	0.50	0.50	1.00
	TOTAL-A	***0.69***	***0.08***	***1.50***	***1.50***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	20.37	0.00	12.00	12.00	15.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	13.22	4.83	15.00	15.00	5.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	1.64	0.00	1.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	2.70	2.70	0.00
	TOTAL-B	***35.23***	***4.83***	***31.30***	***32.30***	***22.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	2.77	0.57	6.00	6.00	3.00
	TOTAL-C	***2.77***	***0.57***	***6.00***	***6.00***	***3.00***
	Total(A+B+C)	**38.69**	**5.48**	**38.80**	**39.80**	**27.60**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	37. Deptt. of Physics					
A.	*Administrative Expenses*					
	CONTINGENCY	0.33	0.13	0.70	0.70	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	***0.33***	***0.13***	***1.20***	***1.20***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	0.25	0.00	3.00	3.00	5.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	4.47	1.12	6.00	6.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	2.54	0.00	1.70	2.70	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	2.00	2.00	0.00
	TOTAL-B	***7.26***	***1.12***	***13.30***	***14.30***	***9.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.55	0.17	3.00	3.00	3.00
	TOTAL-C	***0.55***	***0.17***	***3.00***	***3.00***	***3.00***
	Total(A+B+C)	8.14	1.42	17.50	18.50	14.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	38. Deptt. of MCJ					
A.	*Administrative Expenses*					
	CONTINGENCY	0.09	0.05	0.60	0.60	1.00
	PRINTING AND STATIONERY	0.02	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.62	0.06	7.00	7.00	5.00
	TOTAL-A	***0.73***	***0.11***	***8.10***	***8.10***	***7.00***
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	7.40	1.88	10.00	10.00	6.00
	STUDENT ACTIVITY EXPENDITURE	0.00	0.00	2.50	2.50	2.50
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.23	2.40	2.50	2.00
	SEMINAR / WORKSHOP	3.30	0.00	1.00	2.00	2.00
	TOTAL-B	***10.70***	***2.11***	***15.90***	***17.00***	***12.50***
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.71	0.00	2.00	2.00	2.00
	TOTAL-C	***0.71***	***0.00***	***2.00***	***2.00***	***2.00***
	Total(A+B+C)	12.14	2.22	26.00	27.10	21.50

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	39. Deptt. of Environmental Science					
A.	*Administrative Expenses*					
	CONTINGENCY	0.43	0.00	0.70	0.70	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	TOTAL-A	***0.43***	***0.00***	***1.20***	***1.20***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	7.14	0.00	6.00	6.00	6.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	7.12	1.29	8.00	8.00	6.00
	FIELD TRIP / EDUCATIONAL TOUR	0.32	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	1.97	1.00	1.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	2.00	0.00	1.00	1.00	0.00
	TOTAL-B	***18.55***	***2.29***	***16.60***	***17.60***	***14.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	3.08	0.00	4.00	4.00	3.00
	TOTAL-C	***3.08***	***0.00***	***4.00***	***4.00***	***3.00***
	Total(A+B+C)	**22.06**	**2.29**	**21.80**	**22.80**	**19.60**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	40. Deptt. of Sociology					
A.	*Administrative Expenses*					
	CONTINGENCY	0.15	0.00	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.00	0.00	2.00	2.00	1.00
	TOTAL-A	*0.15*	*0.00*	*3.00*	*3.00*	*3.00*
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	7.37	1.65	8.00	8.00	6.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	2.66	0.18	1.00	2.00	2.00
	TOTAL-B	*10.03*	*1.83*	*9.60*	*10.60*	*8.60*
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.80	0.80	1.00
	TOTAL-C	*0.00*	*0.00*	*0.80*	*0.80*	*1.00*
	Total(A+B+C)	10.18	1.83	13.40	14.40	12.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	41. Deptt. of Food Engineering and Technology					
A.	*Administrative Expenses*					
	CONTINGENCY	0.24	0.00	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.25	0.00	0.50	0.50	1.00
	TOTAL-A	***0.49***	***0.00***	***1.00***	***1.00***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	14.39	0.00	8.00	12.00	10.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	2.92	1.00	4.00	4.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.28	1.30	1.30	1.00
	FQC LAB EXPENDITURE	2.00	0.00	4.50	6.00	6.00
	SEMINAR / WORKSHOP	0.10	0.00	1.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	1.50	1.50	0.00
	TOTAL-B	***19.41***	***1.28***	***20.30***	***26.80***	***21.00***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	3.72	0.28	3.50	3.50	3.00
	TOTAL-C	***3.72***	***0.28***	***3.50***	***3.50***	***3.00***
	Total(A+B+C)	23.62	1.56	24.80	31.30	26.00

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	42. Deptt. of Mechanical Engineering					
A.	*Administrative Expenses*					
	CONTINGENCY	0.37	0.00	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.30	0.00	0.50	0.50	1.00
	TOTAL-A	***0.67***	***0.00***	***1.00***	***1.00***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	3.17	0.00	4.00	4.00	5.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	6.95	2.48	6.50	6.50	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.84	0.00	1.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	1.50	1.50	0.00
	TOTAL-B	***10.96***	***2.48***	***13.60***	***14.60***	***9.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	2.36	0.00	3.00	3.00	3.00
	TOTAL-C	***2.36***	***0.00***	***3.00***	***3.00***	***3.00***
	Total(A+B+C)	**13.99**	**2.48**	**17.60**	**18.60**	**14.60**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	43. Deptt. of Civil Engineering					
A.	*Administrative Expenses*					
	CONTINGENCY	0.03	0.00	0.75	0.75	1.00
	PRINTING AND STATIONERY	0.16	0.00	0.50	0.50	1.00
	TOTAL-A	***0.19***	***0.00***	***1.25***	***1.25***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	1.60	0.00	3.00	3.00	3.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	7.17	7.19	8.00	8.00	2.00
	SEMINAR / WORKSHOP	0.00	0.00	1.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	2.60	1.60	0.00
	TOTAL-B	***8.77***	***7.19***	***14.60***	***14.60***	***7.00***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	1.52	0.47	1.00	1.00	3.00
	TOTAL-C	***1.52***	***0.47***	***1.00***	***1.00***	***3.00***
	Total(A+B+C)	10.48	7.66	16.85	16.85	12.00

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	44. Deptt. of Commerce					
A.	*Administrative Expenses*					
	CONTINGENCY	0.27	0.12	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.03	0.00	3.00	3.00	1.00
	TOTAL-A	***0.30***	***0.12***	***4.50***	***4.50***	***3.00***
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	11.93	1.37	18.50	18.50	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.10	0.00	0.80	0.80	1.00
	STUDENT ACTIVITY EXPENDITURE	0.40	0.00	2.00	2.00	2.00
	SEMINAR / WORKSHOP	0.23	0.00	1.00	2.00	2.00
	TOTAL-B	***12.66***	***1.37***	***22.30***	***23.30***	***7.00***
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.29	0.07	0.60	0.60	1.00
	TOTAL-C	***0.29***	***0.07***	***0.60***	***0.60***	***1.00***
	Total(A+B+C)	**13.25**	**1.56**	**27.40**	**28.40**	**11.00**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	45. Deptt. of Social Work					
A.	*Administrative Expenses*					
	CONTINGENCY	0.12	0.04	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.13	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.00	0.00	3.00	3.00	1.00
	TOTAL-A	***0.12***	***0.17***	***4.00***	***4.00***	***3.00***
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	3.25	1.00	3.50	3.50	3.00
	FIELD TRIP / EDUCATIONAL TOUR	0.97	0.00	0.60	0.60	0.60
	STUDENT ACTIVITY EXPENDITURE	0.00	0.00	1.50	1.50	2.00
	SEMINAR / WORKSHOP	1.02	0.00	1.00	2.00	2.00
	TOTAL-B	***5.24***	***1.00***	***6.60***	***7.60***	***7.60***
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-C	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B+C)	**5.36**	**1.17**	**11.10**	**12.10**	**11.10**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	46. Deptt. of Hindi					
A.	***Administrative Expenses***					
	CONTINGENCY	0.19	0.08	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.00	0.00	2.00	2.00	1.00
	TOTAL-A	***0.19***	***0.08***	***3.00***	***3.00***	***3.00***
B.	**Academic Expenses**					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.00	0.00	3.00	3.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.21	0.00	1.00	2.00	2.00
	TOTAL-B	***0.21***	***0.00***	***4.60***	***5.60***	***4.60***
C.	**Repair and Maintenance**					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	1.00
	TOTAL-C	***0.00***	***0.00***	***0.50***	***0.50***	***1.00***
	Total(A+B+C)	**0.40**	**0.08**	**8.10**	**9.10**	**8.60**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	47. Deptt. of Law					
A.	*Administrative Expenses*					
	CONTINGENCY	0.11	0.01	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.02	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.00	0.00	1.00	1.00	1.00
	TOTAL-A	***0.13***	***0.01***	***2.00***	***2.00***	***3.00***
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	7.13	2.00	7.00	7.00	6.00
	FIELD TRIP / EDUCATIONAL TOUR	0.43	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.33	1.00	1.00	2.00	2.00
	TOTAL-B	***7.89***	***3.00***	***8.60***	***9.60***	***8.60***
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.13	0.00	0.60	0.60	1.00
	TOTAL-C	***0.13***	***0.00***	***0.60***	***0.60***	***1.00***
	Total(A+B+C)	8.15	3.01	11.20	12.20	12.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	48. Deptt. of Electrical Engineering					
A.	*Administrative Expenses*					
	CONTINGENCY	0.24	0.10	1.00	1.00	1.00
	PRINTING AND STATIONERY	0.25	0.00	0.50	0.50	1.00
	TOTAL-A	***0.49***	***0.10***	***1.50***	***1.50***	***2.00***
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	4.24	0.00	6.00	6.00	6.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	19.94	3.66	19.00	19.00	15.00
	FIELD TRIP / EDUCATIONAL TOUR	0.26	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.00	0.00	1.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	1.00	0.00	3.00	3.00	0.00
	TOTAL-B	***25.44***	***3.66***	***29.60***	***30.60***	***23.60***
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.16	0.01	1.50	1.50	3.00
	TOTAL-C	***0.16***	***0.01***	***1.50***	***1.50***	***3.00***
	Total(A+B+C)	26.09	3.77	32.60	33.60	28.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	49. Deptt. of Education					
A.	*Administrative Expenses*					
	CONTINGENCY	0.37	0.27	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.30	0.08	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.00	0.00	2.50	2.50	1.00
	TOTAL-A	***0.67***	***0.35***	***3.50***	***3.50***	***3.00***
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	16.60	2.70	16.50	16.50	2.00
	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	0.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.40	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	1.23	0.00	1.00	2.00	2.00
	TOTAL-B	***18.23***	***2.70***	***18.10***	***19.10***	***6.60***
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	1.00
	TOTAL-C	***0.00***	***0.00***	***0.50***	***0.50***	***1.00***
	Total(A+B+C)	**18.90**	**3.05**	**22.10**	**23.10**	**10.60**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	50. Deptt. of Applied Sciences					
A.	*Administrative Expenses*					
	CONTINGENCY	0.24	0.11	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.25	0.00	0.50	0.50	1.00
	TOTAL-A	*0.49*	*0.11*	*1.00*	*1.00*	*2.00*
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	5.49	0.00	5.00	5.00	6.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	7.92	1.62	9.00	9.00	9.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.53	0.00	1.00	2.00	2.00
	TOTAL-B	*13.94*	*1.62*	*15.60*	*16.60*	*17.60*
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.08	0.00	0.50	0.50	1.00
	TOTAL-C	*0.08*	*0.00*	*0.50*	*0.50*	*1.00*
	Total(A+B+C)	14.51	1.73	17.10	18.10	20.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	51. Deptt. of Design					
A.	*Administrative Expenses*					
	CONTINGENCY	0.14	0.09	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	2.50	0.00	2.00	2.00	3.00
	TOTAL-A	*2.64*	*0.09*	*3.00*	*3.00*	*5.00*
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	8.41	2.93	8.00	8.00	20.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.75	0.00	1.00	2.00	2.00
	TOTAL-B	*9.16*	*2.93*	*9.60*	*10.60*	*22.60*
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	1.50	1.50	1.50
	TOTAL-C	*0.00*	*0.00*	*1.50*	*1.50*	*1.50*
	Total(A+B+C)	11.80	3.02	14.10	15.10	29.10

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	52. Deptt. of Assamese					
A.	*Administrative Expenses*					
	CONTINGENCY	0.25	0.05	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.00	0.00	2.00	2.00	1.00
	TOTAL-A	***0.25***	***0.05***	***3.00***	***3.00***	***3.00***
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	7.59	2.16	10.00	10.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.33	0.00	0.60	0.60	0.60
	EXAMINATION EXPENSES	0.00	0.00	5.00	5.00	0.00
	SEMINAR / WORKSHOP	1.28	0.11	1.00	2.00	2.00
	TOTAL-B	***9.20***	***2.27***	***16.60***	***17.60***	***4.60***
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.70	0.70	1.00
	TOTAL-C	***0.00***	***0.00***	***0.70***	***0.70***	***1.00***
	Total(A+B+C)	9.45	2.32	20.30	21.30	8.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	53. Deptt. of Foreign Languages					
A.	*Administrative Expenses*					
	CONTINGENCY	0.16	0.00	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.00	0.00	2.00	2.00	1.00
	TOTAL-A	***0.16***	***0.00***	***3.00***	***3.00***	***3.00***
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	2.50	0.00	5.00	5.00	5.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	0.80	0.00	1.00	2.00	2.00
	TOTAL-B	***3.30***	***0.00***	***6.60***	***7.60***	***7.60***
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	1.00
	TOTAL-C	***0.00***	***0.00***	***0.50***	***0.50***	***1.00***
	Total(A+B+C)	**3.46**	**0.00**	**10.10**	**11.10**	**11.60**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	54. Deptt. of Linguistics and Language Technology					
A.	*Administrative Expenses*					
	CONTINGENCY	0.23	0.00	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.41	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.00	0.88	1.00	1.00	1.00
	TOTAL-A	***0.64***	***0.88***	***2.00***	***2.00***	***3.00***
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	3.73	2.00	3.50	3.50	3.50
	FIELD TRIP / EDUCATIONAL TOUR	0.48	0.00	0.60	0.60	0.60
	SEMINAR / WORKSHOP	1.31	0.34	1.00	2.00	2.00
	TOTAL-B	***5.52***	***2.34***	***5.10***	***6.10***	***6.10***
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.41	0.00	0.50	0.50	1.00
	TOTAL-C	***0.41***	***0.00***	***0.50***	***0.50***	***1.00***
	Total(A+B+C)	6.57	3.22	7.60	8.60	10.10

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	55. General Administration					
A.	Administrative Expenses					
	ADVERTISEMENT	6.01	9.57	15.00	15.00	8.00
	AUDIT FEE & EXPENSES	0.45	0.06	9.00	9.00	5.00
	ADMINISTRATIVE OVERHEAD CHARGES K.V.	58.21	0.00	58.00	58.00	60.00
	BANK CHARGES	3.10	0.22	5.00	5.00	4.50
	BSNL 100 MBPS ILL CONNECTION	12.35	9.44	13.00	13.00	13.00
	CEREMONIAL EXPENSES	11.37	0.78	15.00	15.00	8.00
	CLEANING SERVICES	283.52	96.05	265.00	285.00	285.00
	CATERING SERVICE & CLEANNESS OF HOSTEL	638.39	193.17	612.89	526.09	650.00
	CONSULTANCY SERVICE	9.88	0.41	15.00	15.00	3.00
	CONSUMABLE CHARGES	7.79	0.29	2.60	8.00	3.00
	CONTINGENCY	9.80	1.30	14.00	14.00	5.00
	CONVOCATION EXPENDITURE	30.15	0.36	35.00	35.00	30.00
	COMPLAINT COMMITTEE SEXUAL HARASSEMENT	0.00	0.00	1.00	1.00	1.00
	ELECTRICITY CHARGES	479.92	169.55	458.20	480.00	480.00
	HONORARIUM	86.22	33.47	15.00	15.00	3.00
	HOSPITALITY AND PUBLIC RELATIONS	1.12	0.49	7.00	7.00	5.00
	INSURANCE (GENERAL)	0.00	0.00	0.00	0.00	25.00
	LEGAL EXPENSES	1.10	0.59	5.00	5.00	5.00
	MEETING EXPENSES	28.85	2.41	35.00	35.00	10.00
	MEMBERSHIP FEES	7.21	17.30	15.00	25.00	11.00

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	NAAC EXPENDITURE	0.00	0.00	0.00	0.00	0.00
	NEWS PAPER AND PERIODICALS	2.66	1.17	2.50	3.00	3.00
	POSTAGE AND TELEGRAM	1.87	0.45	4.50	4.50	5.00
	PRINTING AND STATIONERY	10.68	8.34	12.00	12.00	12.00
	REPAYMENT OF HEFA LOAN	153.71	0.00	153.71	153.71	153.71
	SALARY TO SECURITY STAFF	489.72	168.22	450.00	450.00	650.00
	SALARY TO CONTRACTUAL STAFF	0.00	0.00	75.00	75.00	84.00
	STAFF TRAINING EXPENSES	0.51	0.00	10.50	9.50	9.50
	TELEPHONE ,FAX AND INTERNET CHARGES	29.47	3.40	10.00	37.00	27.00
	TRAVELLING AND CONVEYANCE EXPENSES	51.89	21.88	45.00	50.00	50.00
	VC's DISCREATIONARY FUND	0.00	0.00	7.00	5.00	5.00
	WI-FI FACILITY THROUGH OPEX MODE	64.36	9.19	32.00	65.00	60.00
	TOTAL-A	**2480.31**	**748.11**	**2397.90**	**2430.80**	**2673.71**
B.	**Academic Expenses**					
	NEW EXTEN. ACTIVITES & OUTREACH PROGRAMME	0.93	0.35	10.00	10.00	10.00
	FREE STUDENTSHIP	12.87	0.03	28.00	23.00	15.00
	STUDENT WELFARE EXPENSES	0.00	0.00	5.00	5.00	5.00
	TOTAL-B	**13.80**	**0.38**	**43.00**	**38.00**	**30.00**
C.	**Repair and Maintenance**					
	MAINTENANCE OF 33 KVA SUB-STATION	109.97	35.86	99.00	105.00	100.00
	MAINTENANCE OF SWIMMIMG POOL	7.47	0.00	22.00	20.00	17.00
	MAINTENANCE OF EPABX SYSTEM	0.00	1.46	4.00	4.00	3.00
	MAINTENANCE OF OFFICE EQUIPMENT	23.18	2.97	20.00	23.50	15.00
	MAINTENANCE OF FURNITURE	23.18	2.97	20.00	23.50	10.00
	MAINTENANCE OF VEHICLE	1.90	0.29	3.00	3.00	5.00
	MAINTENANCE OF WATER TREATMENT PLANT	23.90	10.19	20.00	25.00	20.00
	TOTAL-C	***189.60***	***53.74***	***188.00***	***204.00***	***170.00***

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
D.	Transportation Expenses					
	INSURANCE (VEHICLE)	22.39	0.16	21.00	21.00	5.00
	RUNNING EXPENSES (POL)	8.75	1.43	13.00	12.00	10.00
	VEHICLE HIRE CHARGES	77.11	22.19	68.00	80.00	65.00
	TOTAL-D	***108.25***	***23.78***	***102.00***	***113.00***	***80.00***
E.	MERGED SCHEMES					
	TRAVEL GRANT	7.87	0.22	8.00	8.00	12.00
	SEMINER & WORKSHOP	23.32	2.97	22.00	22.00	18.00
	PUBLICATION	0.00	0.00	1.00	1.00	1.00
	VISITING PROFESSOR/FELLOW	0.00	0.00	5.00	5.00	5.00
	DAY CARE CENTRE	0.05	0.04	1.00	1.00	1.00
	BASIC FACILITY FOR WOMEN	0.00	0.00	1.00	1.00	1.00
	FACULTY DEVELOPMENT PROGRAME	0.74	0.00	2.00	2.00	2.00
	CARRIER COUNSELLING CELL	0.00	0.00	2.40	2.40	2.40
	TOTAL-E	***31.98***	***3.23***	***42.40***	***42.40***	***42.40***
	Total(A+B+C+D+E)	**2823.94**	**829.24**	**2773.30**	**2828.20**	**2996.11**

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	56. Office of the Dean (Academic Affairs)					
A.	*Administrative Expenses*					
	CONTINGENCY	0.03	0.02	0.50	0.50	1.00
	PRINTING AND STATIONERY	0.00	0.00	0.50	0.50	1.00
	CONSUMABLE CHARGES	0.16	0.00	1.00	1.00	0.50
	TOTAL-A	***0.19***	***0.02***	***2.00***	***2.00***	***2.50***
B.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.50	0.50	0.50
	TOTAL-B	***0.00***	***0.00***	***0.50***	***0.50***	***0.50***
	Total(A+B)	**0.19**	**0.02**	**2.50**	**2.50**	**3.00**
	57. Hostel & Guest house					
A.	*Administrative Expenses*					
	CONTINGENCY	4.81	0.90	7.50	7.50	5.90
	GUEST HOUSE EXPENSES	0.48	1.68	9.00	9.00	5.00
	CLOTH WASHING	0.00	0.00	2.00	2.00	2.00
	GUEST HOUSE UTENSIL	0.00	0.00	5.00	5.00	5.00
	HOSTEL UTENSIL	5.47	1.14	5.00	6.00	9.00
	HOSTEL EXPENSES	0.25	0.12	7.00	6.00	3.00
	CONSUMABLE CHARGES	2.02	0.89	2.00	2.00	2.00
	TOTAL-A	***13.03***	***4.73***	***37.50***	***37.50***	***31.90***
B.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	3.47	0.48	12.00	8.00	5.00
	TOTAL-B	***3.47***	***0.48***	***12.00***	***8.00***	***5.00***
	Total(A+B)	**16.50**	**5.21**	**49.50**	**45.50**	**36.90**

A. Salary & Other Components

Expenditure (Rupees in lakh)

Particulars of post	Sanctioned Post	B.E 24-25	R.E 24-25	B.E 25-26		Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
			a. Teaching Staff Salary							
1. Professor	53	32	32	53	Basic DA					
2. Associate Professor	84	71	71	84	HRA TA	7115.62	3067.49	7800.00	7550.00	8350.00
3. Assistant Professor	175	172	172	175	RLA SDA Other					
Total a. Teaching Staff Salary						**7115.62**	**3067.49**	**7800.00**	**7550.00**	**8350.00**
			b. Non-Teaching Staff Salary							
1. Group-A	39	32	35	39	Basic DA					
2. Group-B	59	56	57	59	HRA TA	2865.89	1208.33	3100.00	2950.00	3370.00
3. Group-C	116	108	108	116	RLA SDA					
4. Group-C (MTS)	73	71	71	73	Other					
Total b. Teaching Staff Salary						**2865.89**	**1208.33**	**3100.00**	**2950.00**	**3370.00**
Total Salary (Teaching + Non-Teaching)						**9981.51**	**4275.82**	**10900.00**	**10500.00**	**11720.00**
Other Component										
1	Leave Encashment on LTC					29.17	2.86	30.00	22.00	35.00
2	LTC					40.23	13.38	42.00	43.00	65.00
3	Children Education Allwaonce					94.50	0.00	95.00	95.00	110.00
4	Retirement Benefit					788.53	107.95	280.00	290.00	580.00
5	Medical Reimbursement					52.12	10.62	53.00	50.00	55.00
Total Other Components						**1004.55**	**134.81**	**500.00**	**500.00**	**845.00**
Grand Total (Salary + Other Components)						**10986.06**	**4410.63**	**11400.00**	**11000.00**	**12565.00**

Expenditure

(Rs. in lakh)

Sl.No.	Head of Account	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	Administrative Expenses					
1	PESION	512.48	311.30	640.00	680.00	795.00
2	CONTRIBUTION TO PENSION FUND	32.62	0.00	35.00	33.00	37.00
3	NEW PENSION SCHEME	722.04	292.13	725.00	687.00	780.00
	TOTAL	**1267.14**	**603.43**	**1400.00**	**1400.00**	**1612.00**

D. CREATION OF CAPITAL ASSETS

Expenditure

Rs.in Lakh

Sl.No.	Head OF Account	Allocation Approved by 2023-2024	Grant received from UGC during 2023-2024	Actual Exp. During 2023-2024	Actual Exp. Upto 31.08.2024(01.04.2024 to 31.08.2024)	Allocation Approved by UGC 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	TEZPUR UNIVERSITY							
I.	BOOKS & JOURNALS	75.00	75.00	89.68	112.44		300	300
II.	ICT ENABLED INFRASTUCTURE FOR ONLINE LEARNIG & E- RESOURCE	175.00	175.00	185.02	2.98		50	300
III.	SMALL EQUIPMENT/LABORATORIES	150.00	150.00	187.50	20.26	650.00	100	350
V.	CAMPUS DEVELOPMENT	150.00	150.00	94.72	0.00		120	250
VI.	OTHER INFRASTUCTURE INCLUDING FURNITURE & FIXTURE	150.00	150.00	112.62	11.69		80	200
	TOTAL	**700.00**	**700.00**	**669.54**	**147.37**	**650.00**	**650.00**	**1400.00**

C. NON-NET FELLOWSHIP

Expenditure

(Rs. in lakh)

	Actual during 2023-2024	Actual from 1.4.2024 to 31.08.2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
NON-NET FELLOWSHIP	330.07	110.49	350.00	350.00	360.00
Total	**330.07**	**110.49**	**350.00**	**350.00**	**360.00**