



**DEPARTMENT OF FINANCE
VIDYASAGAR UNIVERSITY
MIDNAPORE-721102**

Ref. No- FO/VU/439/15

Dated- 10.09.2015

CIRCULAR

It is hereby informed to all Head of the Departments (Academic and Administrative) of this university that as per decision of the Budget Committee in its meeting dated- 09.09.2015, the Department wise approved Revised Budget Estimate for the year 2015-2016 and Budget Estimate for the year 2016-2017 under General Contingency and Laboratory Contingency heads for the Financial years 2015-2016 and 2016-2017 are divided into following two phases (Enclosed for implementation of the aforesaid budget with effect from 01.04.2015);

(a) Phase-I

1. General Contingency- Maximum limits Rs. 3,600 for the period from 01.04.2015 to 30.09.2015.
2. Laboratory Contingency-Maximum limits Rs. 6,000 for the period from 01.04.2015 to 30.09.2015

(b) Phase-II

1. General Contingency- Maximum limits Rs. 3,600 for the period from 01.10.2015 to 31.03.2016.
2. Laboratory Contingency-Maximum limits Rs. 6,000 for the period from 01.10.2016 to 31.03.2016

It may please be noted that the unspent balance of any phase cannot be carried forward to the next phase or next year.

This is for your kind information and necessary action.

Encl: - As stated.

Copy to:

- 1) All Academic & Administrative Heads
- 2) Secretary to the Vice-Chancellor for kind information of Hon'ble Vice-Chancellor.




(Mr. A. M. Sarkar)
Finance Officer
Finance Officer
Vidyasagar University
Midnapore

VIDYASAGAR UNIVERSITY
EXPENDITURE : NON PLAN : PART-I
BUDGET ESTIMATE 2016-2017

1

(Figures in Rs.)

| | Budget Code | Head of Expenditure | Budget | Actuals | Budget | Budget | Actuals |
|----------|-------------|---------------------------------------------------------|---------------|---------------|---------------|----------------------------|----------------------------|
| | | | 2014-2015 | 2014-2015 | 2015-2016 | 2015-2016(Upto 30.09.2015) | 2015-2016(Upto 31.08.2015) |
| A | 22003000000 | EDUCATIONAL EXPENSES- PHYSICS | | | | | |
| | 22003001000 | GUEST TEACHER REMUNERATION | 50000 | 16250 | 0 | 0 | 0 |
| | 22003002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3584 |
| | 22003003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 5993 |
| | 22003004000 | PERSONAL RESEARCH GRANT | 32000 | 12115 | 32000 | 16000 | 0 |
| | 22003006000 | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 9500 |
| | 22003008000 | CHEMICAL/GLASS GOODS/ANIMALS | 50000 | 70211 | 50000 | 25000 | 49833 |
| | 22003009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | 22003010000 | PRINTING & STATIONERY/JOURNALS | 7000 | 4980 | 7000 | 3500 | 0 |
| | | Sub Total: | 173200 | 122756 | 178200 | 89100 | 68910 |
| B | 24001000000 | EDUCATIONAL EXPENSES- CHEMISTRY | | | | | |
| | 24001001000 | GUEST TEACHER REMUNERATION | 50000 | 59500 | 0 | 0 | 0 |
| | 24001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 1888 |
| | 24001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 5850 |
| | 24001004000 | PERSONAL RESEARCH GRANT | 32000 | 11759 | 32000 | 16000 | 0 |
| | 24001005000 | FIELD, STUDY TOUR | 15000 | 0 | 15000 | 7500 | 0 |
| | 24001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 1000 | 50000 | 25000 | 54000 |
| | 24001008000 | CHEMICAL/GLASS GOODS/ANIMALS | 150000 | 106533 | 150000 | 75000 | 15969 |
| | 24001009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 3640 | 20000 | 10000 | 0 |
| | 24001010000 | PRINTING & STATIONERY/JOURNALS | 7000 | 4980 | 7000 | 3500 | 0 |
| | | Sub Total: | 288200 | 206612 | 293200 | 146600 | 77707 |
| C | 25001000000 | EDUCATIONAL EXPENSES- MATHEMATICS | | | | | |
| | 25001001000 | GUEST TEACHER REMUNERATION | 50000 | 14750 | 0 | 0 | 0 |
| | 25001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 0 |
| | 22001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 6000 |
| | 25001004000 | PERSONAL RESEARCH GRANT | 32000 | 18564 | 32000 | 16000 | 0 |
| | 25001005000 | FIELD, STUDY TOUR | 15000 | 4320 | 15000 | 7500 | 0 |
| | 25001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | 25001007000 | DEPARTMENTAL BOOKS & JOURNAL | 30000 | 0 | 30000 | 15000 | 0 |
| | 25001009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 14702 | 20000 | 10000 | 0 |
| | 25001010000 | PRINTING & STATIONERY/JOURNALS | 7000 | 4980 | 7000 | 3500 | 0 |
| | | Sub Total: | 168200 | 76516 | 173200 | 86600 | 6000 |
| D | 26001000000 | EDUCATIONAL EXPENSES- ELECTRONICS(CWEP) | | | | | |
| | 26001001000 | GUEST TEACHER REMUNERATION | 50000 | 0 | 0 | 0 | 0 |
| | 26001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 1054 |
| | 26001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 4720 |
| | 26001004000 | PERSONAL RESEARCH GRANT | 20000 | 18295 | 20000 | 10000 | 0 |
| | 26001005000 | FIELD, STUDY TOUR | 15000 | 0 | 15000 | 7500 | 0 |
| | 26001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 32000 |
| | 26001009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | 26001010000 | PRINTING & STATIONERY/JOURNALS | 7000 | 4980 | 7000 | 3500 | 0 |
| | | Sub Total: | 126200 | 42475 | 131200 | 65600 | 37774 |
| E | 27001000000 | EDUCATIONAL EXPENSES- COMPUTER SCIENCE/MCA(CWEP) | | | | | |
| | 27001001000 | GUEST TEACHER REMUNERATION | 250000 | 237050 | 125000 | 62500 | 38850 |
| | 27001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3600 |
| | 27001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 6000 |
| | 27001004000 | PERSONAL RESEARCH GRANT | 32000 | 13733 | 32000 | 16000 | 0 |
| | 27001005000 | FIELD, STUDY TOUR | 25000 | 0 | 25000 | 12500 | 0 |
| | 27001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 125000 | 62500 | 0 |
| | 27001009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | 27001010000 | PRINTING & STATIONERY/JOURNALS | 7000 | 4980 | 7000 | 3500 | 0 |
| | | Sub Total: | 348200 | 274963 | 353200 | 176600 | 48450 |
| F | 28001000000 | EDUCATIONAL EXPENSES- PHYSIOLOGY | | | | | |
| | 28001001000 | GUEST TEACHER REMUNERATION | 50000 | 15750 | 0 | 0 | 0 |
| | 28001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3620 |

| Budget Code | Head of Expenditure | Budget | Actuals | Budget | Budget | Actuals | |
|-------------|--------------------------------|-------------------------------------------------|---------------|---------------|--------------------------|--------------------------|---------------|
| | | 2014-2015 | 2014-2015 | 2015-2016 | 2015-2016 30.09.2015) | 2015-2016 31.08.2015) | |
| 28001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 6000 | |
| 28001004000 | PERSONAL RESEARCH GRANT | 32000 | 21796 | 32000 | 16000 | 0 | |
| 28001005000 | FIELD, STUDY TOUR | 25000 | 28959 | 25000 | 12500 | 20199 | |
| 28001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 5000 | |
| 28001008000 | CHEMICAL/GLASS GOODS/ANIMALS | 150000 | 225584 | 150000 | 75000 | 181795 | |
| 28001009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 15300 | 20000 | 10000 | 15300 | |
| 28001010000 | PRINTING & STATIONERY/JOURNALS | 5000 | 12000 | 5000 | 2500 | 0 | |
| | Sub Total: | 296200 | 338589 | 301200 | 150600 | 231914 | |
| G | 29001000000 | EDUCATIONAL EXPENSES-BOTANY | | | | | |
| | 29001001000 | GUEST TEACHER REMUNERATION | 50000 | 1500 | 0 | 0 | 0 |
| | 29001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 0 |
| | 29001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 0 |
| | 29001004000 | PERSONAL RESEARCH GRANT | 32000 | 11292 | 32000 | 16000 | 0 |
| | 29001005000 | FIELD, STUDY TOUR | 25000 | 5400 | 25000 | 12500 | 4678 |
| | 29001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | 29001008000 | CHEMICAL/GLASS GOODS/ANIMALS | 150000 | 31700 | 150000 | 75000 | 0 |
| | 29001009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | 29001010000 | PRINTING & STATIONERY/JOURNALS | 5000 | 0 | 5000 | 2500 | 0 |
| | | Sub Total: | 296200 | 69092 | 301200 | 150600 | 4678 |
| H | 30001000000 | EDUCATIONAL EXPENSES-ZOOLOGY | | | | | |
| | 30001001000 | GUEST TEACHER REMUNERATION | 50000 | 5500 | 0 | 0 | 0 |
| | 30001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3534 |
| | 30001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 6078 |
| | 30001004000 | PERSONAL RESEARCH GRANT | 32000 | 31950 | 32000 | 16000 | 0 |
| | 30001005000 | FIELD, STUDY TOUR | 25000 | 44607 | 25000 | 12500 | 29739 |
| | 30001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | 30001008000 | CHEMICAL/GLASS GOODS/ANIMALS | 150000 | 150285 | 150000 | 75000 | 70664 |
| | 30001009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 19100 | 20000 | 10000 | 0 |
| | 30001010000 | PRINTING & STATIONERY/JOURNALS | 5000 | 0 | 5000 | 2500 | 0 |
| | | Sub Total: | 296200 | 270642 | 301200 | 150600 | 110015 |
| I | 31001000000 | EDUCATIONAL EXPENSES-ANTHROPOLOGY | | | | | |
| | 31001001000 | GUEST TEACHER REMUNERATION | 50000 | 0 | 0 | 0 | 0 |
| | 31001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 2271 |
| | 31001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 3846 |
| | 31001004000 | PERSONAL RESEARCH GRANT | 32000 | 15867 | 32000 | 16000 | 0 |
| | 31001005000 | FIELD, STUDY TOUR | 15000 | 0 | 15000 | 7500 | 0 |
| | 31001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 1000 | 50000 | 25000 | 0 |
| | 31001008000 | CHEMICAL/GLASS GOODS/ANIMALS | 150000 | 0 | 150000 | 75000 | 0 |
| | 31001009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 17225 | 20000 | 10000 | 0 |
| | 31001010000 | PRINTING & STATIONERY/JOURNALS | 5000 | 0 | 5000 | 2500 | 0 |
| | | Sub Total: | 286200 | 53292 | 291200 | 145600 | 6117 |
| J | 32001000000 | EDUCATIONAL EXPENSES-MICRO-BIOLOGY(CWEF) | | | | | |
| | 32001001000 | GUEST TEACHER REMUNERATION | 70000 | 28150 | 0 | 0 | 0 |
| | 32001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3509 |
| | 32001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 3111 |
| | 32001004000 | PERSONAL RESEARCH GRANT | 20000 | 4000 | 20000 | 10000 | 0 |
| | 32001005000 | FIELD, STUDY TOUR | 25000 | 25864 | 25000 | 12500 | 4925 |
| | 32001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 5000 | 70000 | 35000 | 9250 |
| | 32001008000 | CHEMICAL/GLASS GOODS/ANIMALS | 150000 | 161588 | 150000 | 75000 | 141681 |
| | 32001009000 | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 16200 | 20000 | 10000 | 0 |
| | 32001010000 | PRINTING & STATIONERY/JOURNALS | 5000 | 0 | 5000 | 2500 | 0 |
| | | Sub Total: | 304200 | 260002 | 309200 | 154600 | 162476 |
| K | 33001000000 | EDUCATIONAL EXPENSES-ACQUACULTURE(CWEF) | | | | | |
| | 33001001000 | GUEST TEACHER REMUNERATION | 70000 | 32800 | 35000 | 17500 | 2550 |
| | 33001002000 | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 0 |
| | 33001003000 | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 0 |
| | 33001004000 | PERSONAL RESEARCH GRANT | 16000 | 11617 | 16000 | 8000 | 0 |
| | 33001005000 | FIELD, STUDY TOUR | 15000 | 0 | 15000 | 7500 | 0 |
| | 33001006000 | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 35000 | 17500 | 0 |
| | 33001008000 | CHEMICAL/GLASS GOODS/ANIMALS | 50000 | 63969 | 50000 | 25000 | 0 |

| Budget Code | Head of Expenditure | Budget | Actuals | Budget | Budget | Actuals |
|-------------|--------------------------------------------------------------|---------------|---------------|---------------|--------------------------|--------------------------|
| | | 2014-2015 | 2014-2015 | 2015-2016 | 2015-2016 30.09.2015) | 2015-2016 31.08.2015) |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 13500 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 5000 | 0 | 5000 | 2500 | 0 |
| | Sub Total: | 190200 | 141086 | 195200 | 97600 | 2550 |
| L | 34001000000 EDUCATIONAL EXPENSES-BIO-MEDICAL(CWEF) | | | | | |
| | GUEST TEACHER REMUNERATION | 75000 | 23500 | 37500 | 18750 | 7900 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3600 |
| | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 6000 |
| | PERSONAL RESEARCH GRANT | 20000 | 8000 | 20000 | 10000 | 0 |
| | FIELD, STUDY TOUR | 15000 | 0 | 15000 | 7500 | |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 37500 | 18750 | 0 |
| | CHEMICAL/GLASS GOODS/ANIMALS | 150000 | 249118 | 150000 | 75000 | 70814 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 8000 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 5000 | 0 | 5000 | 2500 | 0 |
| | Sub Total: | 299200 | 307818 | 304200 | 152100 | 88314 |
| M | 35001000000 EDUCATIONAL EXPENSES-NUTRITION(CWEF) | | | | | |
| | GUEST TEACHER REMUNERATION | 75000 | 15250 | 37500 | 18750 | 3150 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3600 |
| | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 6000 |
| | PERSONAL RESEARCH GRANT | 16000 | 0 | 16000 | 8000 | 0 |
| | FIELD, STUDY TOUR | 15000 | 0 | 15000 | 7500 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 37500 | 18750 | 0 |
| | CHEMICAL/GLASS GOODS/ANIMALS | 100000 | 5037 | 100000 | 50000 | 94965 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 5000 | 0 | 5000 | 2500 | 0 |
| | Sub Total: | 245200 | 39487 | 250200 | 125100 | 107715 |
| N | 36001000000 EDUCATIONAL EXPENSES-GEOGRAPHY | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 10000 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3600 |
| | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 6000 |
| | PERSONAL RESEARCH GRANT | 28000 | 9390 | 28000 | 14000 | 0 |
| | FIELD, STUDY TOUR | 20000 | 37629 | 20000 | 10000 | 36768 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 12200 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 3200 | 20000 | 10000 | 3465 |
| | PRINTING & STATIONERY/JOURNALS | 10000 | 7500 | 10000 | 5000 | 0 |
| | Sub Total: | 142200 | 86919 | 147200 | 73600 | 62033 |
| O | 37001000000 EDUCATIONAL EXPENSES-REMOTE SENSING(CWEF) | | | | | |
| | GUEST TEACHER REMUNERATION | 200000 | 163500 | 100000 | 50000 | 58750 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 0 |
| | LAB CONTINGENCIES | 12000 | 12000 | 12000 | 6000 | 3998 |
| | PERSONAL RESEARCH GRANT | 16000 | 11482 | 16000 | 8000 | 0 |
| | FIELD, STUDY TOUR | 25000 | 16710 | 25000 | 12500 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 100000 | 50000 | 0 |
| | CHEMICAL/GLASS GOODS/ANIMALS | 0 | 0 | 0 | 0 | 0 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 10000 | 7500 | 10000 | 5000 | 0 |
| | Sub Total: | 285200 | 218392 | 290200 | 145100 | 62748 |
| P | 38001000000 EDUCATIONAL EXPENSES-BENGALI | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 0 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3200 |
| | PERSONAL RESEARCH GRANT | 32000 | 19898 | 32000 | 16000 | 0 |
| | FIELD, STUDY TOUR | 25000 | 0 | 25000 | 12500 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 15000 | 0 | 15000 | 7500 | 0 |
| | Sub Total: | 144200 | 27098 | 149200 | 74600 | 3200 |
| Q | 39001000000 EDUCATIONAL EXPENSES-ENGLISH | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 3500 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 2574 |
| | PERSONAL RESEARCH GRANT | 32000 | 0 | 32000 | 16000 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |

| Budget Code | Head of Expenditure | Budget | Actuals | Budget | Budget | Actuals |
|-------------|-----------------------------------------------|---------------|---------------|---------------|------------------------------------------------|-----------------------------------|
| | | 2014-2015 | 2014-2015 | 2015-2016 | 2015-2016 2015- 2016(Upto 30.09.2015) | 2015- 2016(Upto 31.08.2015) |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 15000 | 15000 | 15000 | 7500 | 15000 |
| | Sub Total: | 119200 | 25700 | 124200 | 62100 | 17574 |
| R | EDUCATIONAL EXPENSES-HISTORY | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 0 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 0 |
| | PERSONAL RESEARCH GRANT | 28000 | 15381 | 28000 | 14000 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 2000 | 50000 | 25000 | 1000 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 9600 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 15000 | 25000 | 15000 | 7500 | 0 |
| | Sub Total: | 115200 | 59181 | 120200 | 60100 | 1000 |
| R | EDUCATIONAL EXPENSES-POLITICAL SCIENCE | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 0 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 358 |
| | PERSONAL RESEARCH GRANT | 28000 | 9935 | 28000 | 14000 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 15000 | 0 | 15000 | 7500 | 0 |
| | Sub Total: | 115200 | 17135 | 120200 | 60100 | 358 |
| T | EDUCATIONAL EXPENSES-ECONOMICS | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 0 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 2275 |
| | PERSONAL RESEARCH GRANT | 32000 | 13865 | 32000 | 16000 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 7420 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 15000 | 15000 | 15000 | 7500 | 0 |
| | Sub Total: | 119200 | 43485 | 124200 | 62100 | 2275 |
| U | EDUCATIONAL EXPENSES-PHILOSOPHY | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 0 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 0 |
| | PERSONAL RESEARCH GRANT | 32000 | 15113 | 32000 | 16000 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 15000 | 15000 | 15000 | 7500 | 0 |
| | Sub Total: | 119200 | 37313 | 124200 | 62100 | 0 |
| V | EDUCATIONAL EXPENSES-SANTALI | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 27400 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3504 |
| | PERSONAL RESEARCH GRANT | 20000 | 0 | 20000 | 10000 | 0 |
| | FIELD, STUDY TOUR | 15000 | 0 | 15000 | 7500 | 10940 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 13000 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 15000 | 0 | 15000 | 7500 | 0 |
| | Sub Total: | 122200 | 34600 | 127200 | 63600 | 27444 |
| W | EDUCATIONAL EXPENSES-HINDI | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 90450 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 2653 |
| | PERSONAL RESEARCH GRANT | 16000 | 3830 | 16000 | 8000 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 15000 | 15000 | 15000 | 7500 | 0 |
| | Sub Total: | 103200 | 116480 | 108200 | 54100 | 2653 |
| X | EDUCATIONAL EXPENSES-LIBRARY SCIENCE | | | | | |
| | GUEST TEACHER REMUNERATION | 50000 | 12500 | 0 | 0 | 0 |
| | DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 0 |
| | PERSONAL RESEARCH GRANT | 32000 | 26747 | 32000 | 16000 | 0 |
| | FIELD, STUDY TOUR | 15000 | 325 | 15000 | 7500 | 0 |
| | SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | PRINTING & STATIONERY/JOURNALS | 15000 | 10000 | 15000 | 7500 | 0 |

| Budget Code | Head of Expenditure | Budget | Actuals | Budget | Budget | Actuals |
|-------------|---------------------------------------------------|----------------|----------------|----------------|--------------------------------------------|--------------------------------------------|
| | | 2014-2015 | 2014-2015 | 2015-2016 | 2015-2016 2015-2016(Upto 30.09.2015) | 2015-2016 2015-2016(Upto 31.08.2015) |
| | Sub Total: | 134200 | 56772 | 139200 | 69600 | 0 |
| Y | 47001000000 EDUCATIONAL EXPENSES-COMMERCE | | | | | |
| | 47001001000 GUEST TEACHER REMUNERATION | 50000 | 16600 | 0 | 0 | 0 |
| | 47001002000 DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 0 |
| | 47001004000 PERSONAL RESEARCH GRANT | 32000 | 24968 | 32000 | 16000 | 0 |
| | 47001005000 FIELD, STUDY TOUR | 15000 | 0 | 15000 | 7500 | 0 |
| | 47001006000 SPECIAL/EXTENSION LECTURE | 5000 | 5000 | 50000 | 25000 | 10050 |
| | 47001009000 REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | 47001010000 PRINTING & STATIONERY/JOURNALS | 15000 | 15000 | 15000 | 7500 | 0 |
| | Sub Total: | 134200 | 68768 | 139200 | 69600 | 10050 |
| Z | 48001000000 EDUCATIONAL EXPENSES-SANSKRIT | | | | | |
| | 48001001000 GUEST TEACHER REMUNERATION | 125000 | 9450 | 0 | 0 | 0 |
| | 48001002000 DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 0 |
| | 48001004000 PERSONAL RESEARCH GRANT | 20000 | 11644 | 20000 | 10000 | 0 |
| | 48001006000 SPECIAL/EXTENSION LECTURE | 5000 | 0 | 125000 | 62500 | 5230 |
| | 48001009000 REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | 48001010000 PRINTING & STATIONERY/JOURNALS | 15000 | 0 | 15000 | 7500 | 0 |
| | Sub Total: | 182200 | 28294 | 187200 | 93600 | 5230 |
| AA | 49001000000 EDUCATIONAL EXPENSES-SOCIOLOGY | | | | | |
| | 49001001000 GUEST TEACHER REMUNERATION | 50000 | 0 | 0 | 0 | 0 |
| | 49001002000 DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 1290 |
| | 49001004000 PERSONAL RESEARCH GRANT | 20000 | 11586 | 20000 | 10000 | 0 |
| | 49001005000 FIELD, STUDY TOUR | 10000 | 0 | 10000 | 5000 | 0 |
| | 49001006000 SPECIAL/EXTENSION LECTURE | 5000 | 0 | 50000 | 25000 | 0 |
| | 49001009000 REPAIRS & MAINTENANCE OF EQUIP | 10000 | 11295 | 20000 | 10000 | 0 |
| | 49001010000 PRINTING & STATIONERY/JOURNALS | 15000 | 0 | 15000 | 7500 | 0 |
| | Sub Total: | 117200 | 30081 | 122200 | 61100 | 1290 |
| AB | 50001000000 EDUCATIONAL EXPENSES-MBA(CWEP) | | | | | |
| | 50001001000 GUEST TEACHER REMUNERATION | 450000 | 244950 | 225000 | 112500 | 124750 |
| | 50001002000 DEPARTMENTAL CONTINGENCIES | 7200 | 7200 | 7200 | 3600 | 3241 |
| | 50001004000 PERSONAL RESEARCH GRANT | 20000 | 10915 | 20000 | 10000 | 0 |
| | 50001005000 FIELD, STUDY TOUR | 10000 | 0 | 10000 | 5000 | 0 |
| | 50001006000 SPECIAL/EXTENSION LECTURE | 5000 | 0 | 225000 | 112500 | 0 |
| | 50001009000 REPAIRS & MAINTENANCE OF EQUIP | 10000 | 0 | 20000 | 10000 | 0 |
| | 50001010000 PRINTING & STATIONERY/JOURNALS | 15000 | 0 | 15000 | 7500 | 0 |
| | Sub Total: | 517200 | 263065 | 522200 | 261100 | 127991 |
| | GRAND TOTAL FROM A TO AB | 5787600 | 3316613 | 5927600 | 2963800 | 1276466 |

