



**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

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(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)
		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(CWEP)					
	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(CWEP)					
	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 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(Upto 30.09.2015)	2015-2016(Upto 31.08.2015)
	Sub Total:	134200	56772	139200	69600	0
Y	EDUCATIONAL EXPENSES-COMMERCE					
47001000000	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	EDUCATIONAL EXPENSES-SANSKRIT					
48001000000	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	EDUCATIONAL EXPENSES-SOCIOLOGY					
49001000000	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	EDUCATIONAL EXPENSES-MBA(CWEP)					
50001000000	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

