



**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)
<b>A</b>	22003000000	<b>EDUCATIONAL EXPENSES- PHYSICS</b>					
	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
		<b>Sub Total:</b>	<b>173200</b>	<b>122756</b>	<b>178200</b>	<b>89100</b>	<b>68910</b>
<b>B</b>	24001000000	<b>EDUCATIONAL EXPENSES- CHEMISTRY</b>					
	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
		<b>Sub Total:</b>	<b>288200</b>	<b>206612</b>	<b>293200</b>	<b>146600</b>	<b>77707</b>
<b>C</b>	25001000000	<b>EDUCATIONAL EXPENSES- MATHEMATICS</b>					
	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
		<b>Sub Total:</b>	<b>168200</b>	<b>76516</b>	<b>173200</b>	<b>86600</b>	<b>6000</b>
<b>D</b>	26001000000	<b>EDUCATIONAL EXPENSES- ELECTRONICS(CWEP)</b>					
	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
		<b>Sub Total:</b>	<b>126200</b>	<b>42475</b>	<b>131200</b>	<b>65600</b>	<b>37774</b>
<b>E</b>	27001000000	<b>EDUCATIONAL EXPENSES- COMPUTER SCIENCE/MCA(CWEP)</b>					
	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
		<b>Sub Total:</b>	<b>348200</b>	<b>274963</b>	<b>353200</b>	<b>176600</b>	<b>48450</b>
<b>F</b>	28001000000	<b>EDUCATIONAL EXPENSES- PHYSIOLOGY</b>					
	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)
	REPAIRS & MAINTENANCE OF EQUIP	10000	13500	20000	10000	0
	PRINTING & STATIONERY/JOURNALS	5000	0	5000	2500	0
	<b>Sub Total:</b>	<b>190200</b>	<b>141086</b>	<b>195200</b>	<b>97600</b>	<b>2550</b>
L	<b>34001000000 EDUCATIONAL EXPENSES-BIO-MEDICAL(CWEF)</b>					
	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
	<b>Sub Total:</b>	<b>299200</b>	<b>307818</b>	<b>304200</b>	<b>152100</b>	<b>88314</b>
M	<b>35001000000 EDUCATIONAL EXPENSES-NUTRITION(CWEF)</b>					
	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
	<b>Sub Total:</b>	<b>245200</b>	<b>39487</b>	<b>250200</b>	<b>125100</b>	<b>107715</b>
N	<b>36001000000 EDUCATIONAL EXPENSES-GEOGRAPHY</b>					
	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
	<b>Sub Total:</b>	<b>142200</b>	<b>86919</b>	<b>147200</b>	<b>73600</b>	<b>62033</b>
O	<b>37001000000 EDUCATIONAL EXPENSES-REMOTE SENSING(CWEF)</b>					
	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
	<b>Sub Total:</b>	<b>285200</b>	<b>218392</b>	<b>290200</b>	<b>145100</b>	<b>62748</b>
P	<b>38001000000 EDUCATIONAL EXPENSES-BENGALI</b>					
	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
	<b>Sub Total:</b>	<b>144200</b>	<b>27098</b>	<b>149200</b>	<b>74600</b>	<b>3200</b>
Q	<b>39001000000 EDUCATIONAL EXPENSES-ENGLISH</b>					
	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 30.09.2015)	2015-2016 31.08.2015)
	REPAIRS & MAINTENANCE OF EQUIP	10000	0	20000	10000	0
	PRINTING & STATIONERY/JOURNALS	15000	15000	15000	7500	15000
	<b>Sub Total:</b>	<b>119200</b>	<b>25700</b>	<b>124200</b>	<b>62100</b>	<b>17574</b>
R	<b>EDUCATIONAL EXPENSES-HISTORY</b>					
	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
	<b>Sub Total:</b>	<b>115200</b>	<b>59181</b>	<b>120200</b>	<b>60100</b>	<b>1000</b>
R	<b>EDUCATIONAL EXPENSES-POLITICAL SCIENCE</b>					
	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
	<b>Sub Total:</b>	<b>115200</b>	<b>17135</b>	<b>120200</b>	<b>60100</b>	<b>358</b>
T	<b>EDUCATIONAL EXPENSES-ECONOMICS</b>					
	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
	<b>Sub Total:</b>	<b>119200</b>	<b>43485</b>	<b>124200</b>	<b>62100</b>	<b>2275</b>
U	<b>EDUCATIONAL EXPENSES-PHILOSOPHY</b>					
	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
	<b>Sub Total:</b>	<b>119200</b>	<b>37313</b>	<b>124200</b>	<b>62100</b>	<b>0</b>
V	<b>EDUCATIONAL EXPENSES-SANTALI</b>					
	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
	<b>Sub Total:</b>	<b>122200</b>	<b>34600</b>	<b>127200</b>	<b>63600</b>	<b>27444</b>
W	<b>EDUCATIONAL EXPENSES-HINDI</b>					
	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
	<b>Sub Total:</b>	<b>103200</b>	<b>116480</b>	<b>108200</b>	<b>54100</b>	<b>2653</b>
X	<b>EDUCATIONAL EXPENSES-LIBRARY SCIENCE</b>					
	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)
	<b>Sub Total:</b>	<b>134200</b>	<b>56772</b>	<b>139200</b>	<b>69600</b>	<b>0</b>
<b>Y</b>	<b>47001000000 EDUCATIONAL EXPENSES-COMMERCE</b>					
	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
	<b>Sub Total:</b>	<b>134200</b>	<b>68768</b>	<b>139200</b>	<b>69600</b>	<b>10050</b>
<b>Z</b>	<b>48001000000 EDUCATIONAL EXPENSES-SANSKRIT</b>					
	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
	<b>Sub Total:</b>	<b>182200</b>	<b>28294</b>	<b>187200</b>	<b>93600</b>	<b>5230</b>
<b>AA</b>	<b>49001000000 EDUCATIONAL EXPENSES-SOCIOLOGY</b>					
	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
	<b>Sub Total:</b>	<b>117200</b>	<b>30081</b>	<b>122200</b>	<b>61100</b>	<b>1290</b>
<b>AB</b>	<b>50001000000 EDUCATIONAL EXPENSES-MBA(CWEP)</b>					
	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
	<b>Sub Total:</b>	<b>517200</b>	<b>263065</b>	<b>522200</b>	<b>261100</b>	<b>127991</b>
	<b>GRAND TOTAL FROM A TO AB</b>	<b>5787600</b>	<b>3316613</b>	<b>5927600</b>	<b>2963800</b>	<b>1276466</b>

