



# Vidyasagar University

Midnapore, West Bengal

721102



## 4.1.4 : Supporting Documents



Budget estimate

**VIDYASAGAR UNIVERSITY**  
**ABSTRACT STATEMENT OF EXPENDITURE : NON PLAN : PART-I**  
**BUDGET ESTIMATE 2023-2024**  
(Figures in Rs.)

| Budget Code | Head of Expenditure                            | Actuals          | Actuals          | B E               | R. E.             | B. E.             |
|-------------|------------------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
|             |                                                | 2020-2021        | 2021-2022        | 2022-2023         | 2022-2023         | 2023-2024         |
| <b>A</b>    | <b>SALARY HEAD</b>                             |                  |                  |                   |                   |                   |
| 21201000000 | PAY & ALLOWANCES UNIV.                         | 454098170        | 419351512        | 645000000         | 555000000         | 582750000         |
| 21202000000 | PAY & ALLOWANCES HOSTEL                        | 1402710          | 805512           | 4300000           | 4300000           | 4515000           |
|             | <b>Sub Total:</b>                              | <b>455500880</b> | <b>420157024</b> | <b>649300000</b>  | <b>559300000</b>  | <b>587265000</b>  |
| <b>B</b>    | <b>NON-SALARY HEAD</b>                         |                  |                  |                   |                   |                   |
| 21001000000 | ADMINISTRATIVE EXPENSES                        | 21719652         | 27041282         | 44200000          | 41800000          | 44400000          |
| 21002000000 | UNIVERSITY PUBLICATIONS                        | 57235            | 808822           | 800000            | 850000            | 1550000           |
| 21003000000 | EDUCATIONAL EXPENSES                           | 1652931          | 2859987          | 6471000           | 8218600           | 13881000          |
| 21004000000 | EXAMINATION EXPENSES                           | 16140497         | 15121366         | 38700000          | 35500000          | 72188000          |
| 21005000000 | STUDENTS SERVICES                              | 1196677          | 1505627          | 4090000           | 3890000           | 4690000           |
| 21006000000 | SUPPLIES & SERVICES                            | 14718584         | 19756364         | 30650000          | 29650000          | 31750000          |
| 21007000000 | REPAIR & MAINTENANCE                           | 11628782         | 10841261         | 28370000          | 37970000          | 19870000          |
| 21008000000 | OTHER EXPENSES                                 | 26900573         | 27163285         | 34190000          | 35848800          | 27827200          |
| 21009000000 | COMPUTER CENTRE                                | 0                | 0                | 130000            | 130000            | 130000            |
| 21901000000 | CONTRIBUTION & PAYMENT TO FUND                 | 70943756         | 78588146         | 28600000          | 28600000          | 28600000          |
| 21011000000 | CENTRE EXPENSES                                | 8466             | 176090           | 536000            | 1258200           | 3735000           |
| 21012000000 | BETAR VIDYASAGAR                               | 1296390          | 143757           | 2930000           | 2930000           | 2187000           |
| 22001000000 | IT AND ALLIED EQUIPMENTS AND MAIN              | 6887398          | 4898692          | 11000000          | 30061400          | 12800000          |
|             | <b>Sub Total:</b>                              | <b>173150941</b> | <b>188904679</b> | <b>230667000</b>  | <b>256707000</b>  | <b>263608200</b>  |
| <b>C</b>    | <b>COURSES WITH ENHANCED FEES</b>              |                  |                  |                   |                   |                   |
| 21101000000 | COURSES WITH ENHANCED FEES                     | 71078869         | 29488247         | 113200000         | 115200000         | 115200000         |
|             | <b>Sub Total:</b>                              | <b>71078869</b>  | <b>29488247</b>  | <b>113200000</b>  | <b>115200000</b>  | <b>115200000</b>  |
| <b>D</b>    | <b>INFRASTRUCTURE DEV (VU) FUND</b>            | <b>5355773</b>   | <b>3196752</b>   | <b>5800000</b>    | <b>7800000</b>    | <b>7800000</b>    |
| <b>E</b>    | <b>MISC.GRANT &amp; FUND EXPENSES</b>          |                  |                  |                   |                   |                   |
| 21301000000 | OTHER GRANT EXPENSES                           | 0                | 5349641          | 6100000           | 9100000           | 6443000           |
| 21401000000 | UGC NON PLAN                                   | 0                | 0                | 2400000           | 4400000           | 5900000           |
|             | <b>Sub Total:</b>                              | <b>0</b>         | <b>5349641</b>   | <b>8500000</b>    | <b>13500000</b>   | <b>12343000</b>   |
| <b>F</b>    | <b>PROVISION FOR SALARY ADDL POST</b>          |                  |                  |                   |                   |                   |
| 21501000000 | TEACHERS, OFFICERS & NON TEACHIN               | 0                | 0                | 375000000         | 375000000         | 375000000         |
|             | <b>Sub Total:</b>                              | <b>0</b>         | <b>0</b>         | <b>375000000</b>  | <b>375000000</b>  | <b>375000000</b>  |
| <b>G</b>    | <b>PROVISION FOR NEW FACULTY &amp; COURSES</b> |                  |                  |                   |                   |                   |
| 21601000000 | NEW COURSES                                    | 0                | 0                | 6800000           | 6800000           | 6800000           |
| 21701000000 | NEW FACULTY                                    | 0                | 0                | 5000000           | 5000000           | 5000000           |
|             | <b>Sub Total:</b>                              | <b>0</b>         | <b>0</b>         | <b>11800000</b>   | <b>11800000</b>   | <b>11800000</b>   |
| <b>H</b>    | <b>SURPLUS</b>                                 |                  |                  |                   |                   |                   |
|             | Excess of Income over Expenditure              |                  |                  | 0                 | 0                 | 0                 |
|             | <b>GRAND TOTAL</b>                             | <b>699730690</b> | <b>643899591</b> | <b>1388467000</b> | <b>1331507000</b> | <b>1365216200</b> |



**VIDYASAGAR UNIVERSITY**  
**ABSTRACT STATEMENT OF EXPENDITURE : NON PLAN : PART-I**  
**BUDGET ESTIMATE 2024-2025**  
(Figures in Rs.)

| Budget Code | Head of Expenditure                            | Actuals          | Actuals          | B E               | R. E.             | B. E.             |
|-------------|------------------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
|             |                                                | 2021-2022        | 2022-2023        | 2023-2024         | 2023-2024         | 2024-2025         |
| <b>A</b>    | <b>SALARY HEAD</b>                             |                  |                  |                   |                   |                   |
| 21201000000 | PAY & ALLOWANCES UNIV.                         | 419351512        | 447652541        | 582750000         | 442742681         | 614600000         |
| 21202000000 | PAY & ALLOWANCES HOSTEL                        | 805512           | 839008           | 4515000           | 4515000           | 4515000           |
|             | <b>Sub Total:</b>                              | <b>420157024</b> | <b>448491549</b> | <b>587265000</b>  | <b>447257681</b>  | <b>619115000</b>  |
| <b>B</b>    | <b>NON-SALARY HEAD</b>                         |                  |                  |                   |                   |                   |
| 21001000000 | ADMINISTRATIVE EXPENSES                        | 27041282         | 32847074         | 44400000          | 47150000          | 49324200          |
| 21002000000 | UNIVERSITY PUBLICATIONS                        | 808822           | 256548           | 1550000           | 1550000           | 1550000           |
| 21003000000 | EDUCATIONAL EXPENSES                           | 2859987          | 4861728          | 13881000          | 13881000          | 10619000          |
| 21004000000 | EXAMINATION EXPENSES                           | 15121366         | 19055069         | 72188000          | 72864520          | 83500000          |
| 21005000000 | STUDENTS SERVICES                              | 1505627          | 3620889          | 4690000           | 4690000           | 6090000           |
| 21006000000 | SUPPLIES & SERVICES                            | 19756364         | 23060904         | 31750000          | 28950000          | 31250000          |
| 21007000000 | REPAIR & MAINTENANCE                           | 10841261         | 15692890         | 19870000          | 17420000          | 20870000          |
| 21008000000 | OTHER EXPENSES                                 | 27163285         | 19788696         | 27827200          | 27128000          | 27110000          |
| 21009000000 | COMPUTER CENTRE                                | 0                | 1117988          | 130000            | 130000            | 130000            |
| 21901000000 | CONTRIBUTION & PAYMENT TO FUND                 | 78588146         | 82736229         | 28600000          | 28600000          | 28600000          |
| 21011000000 | CENTRE EXPENSES                                | 176090           | 176090           | 3735000           | 4260000           | 4810000           |
| 21012000000 | BETAR VIDYASAGAR                               | 143757           | 187451           | 2187000           | 2207000           | 2207000           |
| 22001000000 | IT AND ALLIED EQUIPMENTS AND MAIN              | 4898692          | 5768787          | 12800000          | 12800000          | 10300000          |
|             | <b>Sub Total:</b>                              | <b>188904679</b> | <b>209170343</b> | <b>263608200</b>  | <b>261630520</b>  | <b>276360200</b>  |
| <b>C</b>    | <b>COURSES WITH ENHANCED FEES</b>              |                  |                  |                   |                   |                   |
| 21101000000 | COURSES WITH ENHANCED FEES                     | 29488247         | 17978328         | 115200000         | 115600000         | 115700000         |
|             | <b>Sub Total:</b>                              | <b>29488247</b>  | <b>17978328</b>  | <b>115200000</b>  | <b>115600000</b>  | <b>115700000</b>  |
| <b>D</b>    | <b>INFRASTRUCTURE DEV (VU) FUND</b>            |                  |                  |                   |                   |                   |
| 21801000000 | INFRASTRUCTURE DEV (VU) FUND                   | 3196752          | 3926000          | 7800000           | 7800000           | 7800000           |
| <b>E</b>    | <b>MISC.GRANT &amp; FUND EXPENSES</b>          |                  |                  |                   |                   |                   |
| 21301000000 | OTHER GRANT EXPENSES                           | 5349641          | 11853976         | 6443000           | 7146000           | 6300000           |
| 21401000000 | UGC NON PLAN                                   | 0                | 0                | 5900000           | 5900000           | 5900000           |
|             | <b>Sub Total:</b>                              | <b>5349641</b>   | <b>11853976</b>  | <b>12343000</b>   | <b>13046000</b>   | <b>12200000</b>   |
| <b>F</b>    | <b>PROVISION FOR SALARY ADDL POST</b>          |                  |                  |                   |                   |                   |
| 21501000000 | TEACHERS, OFFICERS & NON TEACHIN               | 0                | 0                | 375000000         | 375000000         | 375000000         |
|             | <b>Sub Total:</b>                              | <b>0</b>         | <b>0</b>         | <b>375000000</b>  | <b>375000000</b>  | <b>375000000</b>  |
| <b>G</b>    | <b>PROVISION FOR NEW FACULTY &amp; COURSES</b> |                  |                  |                   |                   |                   |
| 21601000000 | NEW COURSES                                    | 0                | 0                | 6800000           | 6800000           | 6800000           |
| 21701000000 | NEW FACULTY                                    | 0                | 0                | 5000000           | 5000000           | 5000000           |
|             | <b>Sub Total:</b>                              | <b>0</b>         | <b>0</b>         | <b>11800000</b>   | <b>11800000</b>   | <b>11800000</b>   |
| <b>H</b>    | <b>SURPLUS</b>                                 |                  |                  |                   |                   |                   |
|             | Excess of Income over Expenditure              |                  |                  | 0                 | 0                 | 0                 |
|             | <b>GRAND TOTAL</b>                             | <b>643899591</b> | <b>687494196</b> | <b>1365216200</b> | <b>1224334201</b> | <b>1410175200</b> |