



Vidyasagar University

Midnapore, West Bengal

721102



4.3.1. : Supporting Documents



Budget Deatils

VIDYASAGAR UNIVERSITY
ABSTRACT STATEMENT OF EXPENDITURE : NON PLAN : PART-I
BUDGET ESTIMATE 2022-2023
(Figures in Rs.)

Budget Code	Head of Expenditure	Actuals	Actuals	B E	R. E.	B. E.
		2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
A	SALARY HEAD					
21201000000	PAY & ALLOWANCES UNIV.	351480605	454098170	522500000	581000000	645000000
21202000000	PAY & ALLOWANCES HOSTEL	1312316	1402710	3200000	3750000	4300000
	Sub Total:	352792921	455500880	525700000	584750000	649300000
B	NON-SALARY HEAD					
21001000000	ADMINISTRATIVE EXPENSES	28435784	21719652	44200000	39800000	44200000
21002000000	UNIVERSITY PUBLICATIONS	300985	57235	800000	800000	800000
21003000000	EDUCATIONAL EXPENSES	2838548	1652931	6471000	6471000	6471000
21004000000	EXAMINATION EXPENSES	36899975	16140497	37100000	37000000	38700000
21005000000	STUDENTS SERVICES	3300402	1196677	3740000	3440000	4090000
21006000000	SUPPLIES & SERVICES	23234504	14718584	29650000	29650000	30650000
21007000000	REPAIR & MAINTENANCE	20856607	15107007	29570000	32570000	35370000
21008000000	OTHER EXPENSES	17776187	26900573	40030000	45690000	34190000
21009000000	COMPUTER CENTRE	3253645	3409173	4130000	4130000	4130000
21901000000	CONTRIBUTION & PAYMENT	25407618	70943756	28600000	28600000	28600000
21011000000	CENTRE EXPENSES	144230	8466	536000	536000	536000
21012000000	BETAR VIDYASAGAR	0	1296390	2030000	2030000	2930000
	Sub Total:	162448485	173150941	226857000	230717000	230667000
C	COURSES WITH ENHANCED FEES					
21101000000	COURSES WITH ENHANCED	129789652	71078869	111200000	113200000	113200000
	Sub Total:	129789652	71078869	111200000	113200000	113200000
D	INFRASTRUCTURE DEV (VU)	4826397	5355773	5800000	5800000	5800000
E	MISC.GRANT & FUND EXPENSES					
21301000000	OTHER GRANT EXPENSES	0	0	6100000	6100000	6100000
21401000000	UGC NON PLAN	0	0	2400000	2400000	2400000
	Sub Total:	0	0	8500000	8500000	8500000
F	PROVISION FOR SALARY ADDL POST					
21501000000	TEACHERS, OFFICERS & NON	0	0	327000000	375000000	375000000
	Sub Total:	0	0	327000000	375000000	375000000
G	PROVISION FOR NEW FACULTY & COURSES					
21601000000	NEW COURSES	0	0	6800000	6800000	6800000
21701000000	NEW FACULTY	0	0	5000000	5000000	5000000
	Sub Total:	0	0	11800000	11800000	11800000
H	SURPLUS					
	Excess of Income over Expenditure			#REF!	#REF!	#REF!
	GRAND TOTAL	645031058	699730690	1211057000	1323967000	#####

VIDYASAGAR UNIVERSITY
EXPENDITURE : NON PLAN : PART-I
BUDGET ESTIMATE 2022-2023

1

(Figures in Rs.)

	Budget Code	Head of Expenditure	Actuals	Actuals	B E	R. E.	B. E.
			2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
A	21201000000	PAY & ALLOWANCES UNIV.					
	21201001000	SALARY OF V.C. & OFFICERS	32881521	39429405	40000000	42500000	45000000
	21201002000	SALARY OF TEACHERS	206030952	261816266	250000000	275000000	300000000
	21201003000	SALARY OF NON-TEACHING	65677943	64565165	150000000	170000000	190000000
	21201004000	BONUS	864145	235610	1500000	1500000	2000000
	21201005000	PROVIDENT FUND-UNIV SHARE	1745878	5324952	6000000	7000000	8000000
	21201006000	ARR.SAL. & REV. OF SCALES	280735	0	0	0	0
	21201007000	GRATUITY, PENSION & RETIREMENT	43999431	82726772	75000000	85000000	100000000
		Sub Total:	351480605	454098170	522500000	581000000	645000000
B	21202000000	PAY & ALLOWANCES HOSTEL					
	21202001000	SALARY-GIRLS HOSTEL	1194716	1213710	3000000	3500000	4000000
	21202002000	BONUS-GIRLS HOSTEL	117600	189000	200000	250000	300000
		Sub Total:	1312316	1402710	3200000	3750000	4300000
C	21001000000	ADMINISTRATIVE EXPENSES					
	21001001000	ADVERTISEMENT	1431551	958312	2000000	1500000	2000000
	21001002000	CONVOCATION	2053399	0	2500000	0	2500000
	21001003000	ELECTION	0	0	100000	100000	100000
	21001004000	LEGAL	606416	363214	2300000	2000000	2300000
	21001005000	MEETINGS INCL. SELECTIONS	815366	235415	2600000	1500000	2600000
	21001006000	TRAVELLING	1083406	253758	1200000	1200000	1200000
	21001007000	COLLEGE INSPECTION	45479	0	300000	300000	300000
	21001008000	POSTAGE & TELEGRAM	611506	11022	700000	700000	700000
	21001009000	SALARY OF CONTRACTUAL EMP.	20787027	18642518	30000000	30000000	30000000
	21001010000	TELEPHONE CHARGES	1001634	1255413	2500000	2500000	2500000
		Sub Total:	28435784	21719652	44200000	39800000	44200000
D	21002000000	UNIVERSITY PUBLICATIONS					
	21002001000	JOURNAL PUBLICATIONS	53393	57235	250000	250000	250000
	21002002000	UG-PG SYLLABUS ETC.	0	0	50000	50000	50000
	21002003000	VIDYASAGAR RACHANA SAMAGRA	247592	0	500000	500000	500000
		Sub Total:	300985	57235	800000	800000	800000
E	22003000000	EDUCATIONAL EXPENSES- PHYSICS					
	22003001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	22003002000	DEPARTMENTAL CONTINGENCIES	6717	7200	7200	7200	7200
	22003003000	LAB CONTINGENCIES	11440	10659	12000	12000	12000
	22003004000	PERSONAL RESEARCH GRANT	20784	33447	80000	80000	80000
	22003006000	SPECIAL/EXTENSION LECTURE	0	5000	20000	20000	20000
	22003008000	CHEMICAL/GLASS GOODS/ANIMALS	80387	58930	80000	80000	80000
	22003009000	REPAIRS & MAINTENANCE OF EQUIP	14951	20000	20000	20000	20000
	22003010000	PRINTING & STATIONERY/JOURNALS	0	0	7000	7000	7000
		Sub Total:	134279	135236	226200	226200	226200
F	24001000000	EDUCATIONAL EXPENSES- CHEMISTRY					
	24001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	24001002000	DEPARTMENTAL CONTINGENCIES	7200	5685	7200	7200	7200
	24001003000	LAB CONTINGENCIES	11938	2500	12000	12000	12000
	24001004000	PERSONAL RESEARCH GRANT	3390	58436	80000	80000	80000
	24001005000	FIELD, STUDY TOUR	0	0	15000	15000	15000
	24001006000	SPECIAL/EXTENSION LECTURE	1763	0	50000	50000	50000
	24001008000	CHEMICAL/GLASS GOODS/ANIMALS	151741	169709	180000	180000	180000
	24001009000	REPAIRS & MAINTENANCE OF EQUIP	590	20000	20000	20000	20000
	24001010000	PRINTING & STATIONERY/JOURNALS	4600		7000	7000	7000
		Sub Total:	181222	256330	371200	371200	371200
G	25001000000	EDUCATIONAL EXPENSES- MATHEMATICS					
	25001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	25001002000	DEPARTMENTAL CONTINGENCIES	5727	7200	7200	7200	7200
	25001003000	LAB CONTINGENCIES	6027	6135	12000	12000	12000
	25001004000	PERSONAL RESEARCH GRANT	26179	63073	80000	80000	80000
	25001005000	FIELD, STUDY TOUR	14100	0	15000	15000	15000
	25001006000	SPECIAL/EXTENSION LECTURE	15917	0	30000	30000	30000
	25001009000	REPAIRS & MAINTENANCE OF EQUIP	16724	19340	20000	20000	20000
	25001010000	PRINTING & STATIONERY/JOURNALS	9800	9720	7000	7000	7000

	Budget Code	Head of Expenditure	Actuals	Actuals	B E	R. E.	B, E.
			2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
		Sub Total:	94474	105468	171200	171200	171200
H	26001000000	EDUCATIONAL EXPENSES- ELECTRONICS(CWEF)					
	26001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	26001002000	DEPARTMENTAL CONTINGENCIES	3836	3600	7200	7200	7200
	26001003000	LAB CONTINGENCIES	6564	6100	12000	12000	12000
	26001004000	PERSONAL RESEARCH GRANT	10000	14527	50000	50000	50000
	26001005000	FIELD, STUDY TOUR	0	0	15000	15000	15000
	26001006000	SPECIAL/EXTENSION LECTURE	0	0	20000	20000	20000
	26001009000	REPAIRS & MAINTENANCE OF EQUIP	900	0	20000	20000	20000
	26001010000	PRINTING & STATIONERY/JOURNALS	0	0	7000	7000	7000
		Sub Total:	21300	24227	131200	131200	131200
I	27001000000	EDUCATIONAL EXPENSES- COMPUTER SCIENCE/MCA(CWEF)					
	27001001000	GUEST TEACHER REMUNERATION	0	0	75000	75000	75000
	27001002000	DEPARTMENTAL CONTINGENCIES	7200	0	7200	7200	7200
	27001003000	LAB CONTINGENCIES	12000	0	12000	12000	12000
	27001004000	PERSONAL RESEARCH GRANT	29975	77796	80000	80000	80000
	27001005000	FIELD, STUDY TOUR	0	0	25000	25000	25000
	27001006000	SPECIAL/EXTENSION LECTURE	6555	0	30000	30000	30000
	27001009000	REPAIRS & MAINTENANCE OF EQUIP	17700	16485	20000	20000	20000
	27001010000	PRINTING & STATIONERY/JOURNALS	0	0	7000	7000	7000
		Sub Total:	73430	94281	256200	256200	256200
J	28001000000	EDUCATIONAL EXPENSES- PHYSIOLOGY					
	28001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	28001002000	DEPARTMENTAL CONTINGENCIES	7200	3600	7200	7200	7200
	28001003000	LAB CONTINGENCIES	12000	6000	12000	12000	12000
	28001004000	PERSONAL RESEARCH GRANT	18566	29542	80000	80000	80000
	28001005000	FIELD, STUDY TOUR	0	0	25000	25000	25000
	28001006000	SPECIAL/EXTENSION LECTURE	1000	0	50000	50000	50000
	28001008000	CHEMICAL/GLASS GOODS/ANIMALS	175134	0	175000	175000	175000
	28001009000	REPAIRS & MAINTENANCE OF EQUIP	16004	6930	20000	20000	20000
	28001010000	PRINTING & STATIONERY/JOURNALS	5000	0	5000	5000	5000
		Sub Total:	234904	46072	374200	374200	374200
K	29001000000	EDUCATIONAL EXPENSES-BOTANY					
	29001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	29001002000	DEPARTMENTAL CONTINGENCIES	3605	0	7200	7200	7200
	29001003000	LAB CONTINGENCIES	6001	0	12000	12000	12000
	29001004000	PERSONAL RESEARCH GRANT	10873	17764	80000	80000	80000
	29001005000	FIELD, STUDY TOUR	1500	0	25000	25000	25000
	29001006000	SPECIAL/EXTENSION LECTURE	0	0	30000	30000	30000
	29001008000	CHEMICAL/GLASS GOODS/ANIMALS	150053	0	150000	150000	150000
	29001009000	REPAIRS & MAINTENANCE OF EQUIP	7168	850	20000	20000	20000
	29001010000	PRINTING & STATIONERY/JOURNALS	5000	0	5000	5000	5000
		Sub Total:	206200	18614	329200	329200	329200
L	30001000000	EDUCATIONAL EXPENSES-ZOOLOGY					
	30001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	30001002000	DEPARTMENTAL CONTINGENCIES	3460	0	7200	7200	7200
	30001003000	LAB CONTINGENCIES	6205	0	12000	12000	12000
	30001004000	PERSONAL RESEARCH GRANT	23915	37891	80000	80000	80000
	30001005000	FIELD, STUDY TOUR	25000	0	25000	25000	25000
	30001006000	SPECIAL/EXTENSION LECTURE	0	0	20000	20000	20000
	30001008000	CHEMICAL/GLASS GOODS/ANIMALS	150007	81418	150000	150000	150000
	30001009000	REPAIRS & MAINTENANCE OF EQUIP	27537	1767	20000	20000	20000
	30001010000	PRINTING & STATIONERY/JOURNALS	5000	0	5000	5000	5000
		Sub Total:	248250	121076	319200	319200	319200
M	31001000000	EDUCATIONAL EXPENSES-ANTHROPOLOGY					
	31001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	31001002000	DEPARTMENTAL CONTINGENCIES	3619	3600	7200	7200	7200
	31001003000	LAB CONTINGENCIES	5984	6000	12000	12000	12000
	31001004000	PERSONAL RESEARCH GRANT	13129	54129	80000	80000	80000
	31001005000	FIELD, STUDY TOUR	0	0	15000	15000	15000
	31001006000	SPECIAL/EXTENSION LECTURE	10000	0	20000	20000	20000
	31001008000	CHEMICAL/GLASS GOODS/ANIMALS	0	0	50000	50000	50000
	31001009000	REPAIRS & MAINTENANCE OF EQUIP	0	0	20000	20000	20000
	31001010000	PRINTING & STATIONERY/JOURNALS	5000	0	5000	5000	5000
		Sub Total:	37732	63729	209200	209200	209200
N	32001000000	EDUCATIONAL EXPENSES-MICRO-BIOLOGY(CWEF)					

	Budget Code	Head of Expenditure	Actuals	Actuals	B E	R. E.	B, E.
			2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
	32001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	32001002000	DEPARTMENTAL CONTINGENCIES	7200	0	7200	7200	7200
	32001003000	LAB CONTINGENCIES	12000	0	12000	12000	12000
	32001004000	PERSONAL RESEARCH GRANT	5000	22966	50000	50000	50000
	32001005000	FIELD, STUDY TOUR	0	0	25000	25000	25000
	32001006000	SPECIAL/EXTENSION LECTURE	0	0	30000	30000	30000
	32001008000	CHEMICAL/GLASS GOODS/ANIMALS	169277	97596	170000	170000	170000
	32001009000	REPAIRS & MAINTENANCE OF EQUIP	20000	20000	40000	40000	40000
	32001010000	PRINTING & STATIONERY/JOURNALS	5000	0	5000	5000	5000
		Sub Total:	280310	140562	339200	339200	339200
O	33001000000	EDUCATIONAL EXPENSES-FISHERY SCIENCE(CWEF)					
	33001001000	GUEST TEACHER REMUNERATION	1200	0	20000	20000	20000
	33001002000	DEPARTMENTAL CONTINGENCIES	7200	3680	7200	7200	7200
	33001003000	LAB CONTINGENCIES	12000	0	12000	12000	12000
	33001004000	PERSONAL RESEARCH GRANT	12199	24931	40000	40000	40000
	33001005000	FIELD, STUDY TOUR	0	0	15000	15000	15000
	33001006000	SPECIAL/EXTENSION LECTURE	0	0	20000	20000	20000
	33001008000	CHEMICAL/GLASS GOODS/ANIMALS	60078	0	60000	60000	60000
	33001009000	REPAIRS & MAINTENANCE OF EQUIP	11100	0	20000	20000	20000
	33001010000	PRINTING & STATIONERY/JOURNALS	5000	0	5000	5000	5000
		Sub Total:	108777	28611	199200	199200	199200
P	34001000000	EDUCATIONAL EXPENSES-BIO-MEDICAL(CWEF)					
	34001001000	GUEST TEACHER REMUNERATION	0	0	39000	39000	39000
	34001002000	DEPARTMENTAL CONTINGENCIES	3600	0	7200	7200	7200
	34001003000	LAB CONTINGENCIES	0	0	12000	12000	12000
	34001004000	PERSONAL RESEARCH GRANT	4900	29410	50000	50000	50000
	34001005000	FIELD, STUDY TOUR	0	0	15000	15000	15000
	34001006000	SPECIAL/EXTENSION LECTURE	4000	0	20000	20000	20000
	34001008000	CHEMICAL/GLASS GOODS/ANIMALS	149701	0	170000	170000	170000
	34001009000	REPAIRS & MAINTENANCE OF EQUIP	15535	0	20000	20000	20000
	34001010000	PRINTING & STATIONERY/JOURNALS	5000	0	5000	5000	5000
		Sub Total:	182736	29410	338200	338200	338200
Q	36001000000	EDUCATIONAL EXPENSES-GEOGRAPHY					
	36001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	36001002000	DEPARTMENTAL CONTINGENCIES	7200	6132	7200	7200	7200
	36001003000	LAB CONTINGENCIES	12000	8910	12000	12000	12000
	36001004000	PERSONAL RESEARCH GRANT	0	0	70000	70000	70000
	36001005000	FIELD, STUDY TOUR	18000	21572	30000	30000	30000
	36001006000	SPECIAL/EXTENSION LECTURE	0	0	50000	50000	50000
	36001009000	REPAIRS & MAINTENANCE OF EQUIP	15260	4500	30000	30000	30000
	36001010000	PRINTING & STATIONERY/JOURNALS	10000	9974	10000	10000	10000
	36001011000	DATA CONTINGENCIES	0	0	30000	30000	30000
	36001012000	CHEMICAL/GLASS GOODS	49842	0	50000	50000	50000
		Sub Total:	112302	51088	289200	289200	289200
R	37001000000	EDUCATIONAL EXPENSES-REMOTE SENSING(CWEF)					
	37001001000	GUEST TEACHER REMUNERATION	3750	8750	75000	75000	75000
	37001002000	DEPARTMENTAL CONTINGENCIES	3590	0	7200	7200	7200
	37001003000	LAB CONTINGENCIES	6005	0	12000	12000	12000
	37001004000	PERSONAL RESEARCH GRANT	0	12290	40000	40000	40000
	37001005000	FIELD, STUDY TOUR	22000	0	25000	25000	25000
	37001006000	SPECIAL/EXTENSION LECTURE	0	0	30000	30000	30000
	37001009000	REPAIRS & MAINTENANCE OF EQUIP	19775	0	20000	20000	20000
	37001010000	PRINTING & STATIONERY/JOURNALS	0	0	10000	10000	10000
	37001011000	DATA CONTINGENCIES	0	0	50000	50000	50000
		Sub Total:	55120	21040	269200	269200	269200
S	38001000000	EDUCATIONAL EXPENSES-BENGALI					
	38001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	38001002000	DEPARTMENTAL CONTINGENCIES	3600	0	7200	7200	7200
	38001004000	PERSONAL RESEARCH GRANT	12000	22517	80000	80000	80000
	38001005000	FIELD, STUDY TOUR	0	0	25000	25000	25000
	38001006000	SPECIAL/EXTENSION LECTURE	0	0	20000	20000	20000
	38001009000	REPAIRS & MAINTENANCE OF EQUIP	0	0	20000	20000	20000
	38001010000	PRINTING & STATIONERY/JOURNALS	0	0	15000	15000	15000
		Sub Total:	15600	22517	167200	167200	167200
T	39001000000	EDUCATIONAL EXPENSES-ENGLISH					
	39001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0

	Budget Code	Head of Expenditure	Actuals	Actuals	B E	R. E.	B, E.
			2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
U	39001002000	DEPARTMENTAL CONTINGENCIES	4710	2719	7200	7200	7200
	39001004000	PERSONAL RESEARCH GRANT	3601	0	80000	80000	80000
	39001006000	SPECIAL/EXTENSION LECTURE	0	0	20000	20000	20000
	39001009000	REPAIRS & MAINTENANCE OF EQUIP	0	16125	20000	20000	20000
	39001010000	PRINTING & STATIONERY/JOURNALS	15000	15568	15000	15000	15000
		Sub Total:	23311	34412	142200	142200	142200
	40001000000	EDUCATIONAL EXPENSES-HISTORY					
	40001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	40001002000	DEPARTMENTAL CONTINGENCIES	5919	0	7200	7200	7200
	40001004000	PERSONAL RESEARCH GRANT	6323	30000	70000	70000	70000
V	40001005000	FIELD, STUDY TOUR	0	0	0	0	0
	40001006000	SPECIAL/EXTENSION LECTURE	5000	0	30000	30000	30000
	40001009000	REPAIRS & MAINTENANCE OF EQUIP	0	9289	20000	20000	20000
	40001010000	PRINTING & STATIONERY/JOURNALS	0	0	15000	15000	15000
		Sub Total:	17242	39289	142200	142200	142200
	41001000000	EDUCATIONAL EXPENSES-POLITICAL SCIENCE					
	41001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	41001002000	DEPARTMENTAL CONTINGENCIES	3600	0	7200	7200	7200
	41001004000	PERSONAL RESEARCH GRANT	7880	15760	70000	70000	70000
	41001006000	SPECIAL/EXTENSION LECTURE	0	0	20000	20000	20000
W	41001009000	REPAIRS & MAINTENANCE OF EQUIP	0	8700	20000	20000	20000
	41001010000	PRINTING & STATIONERY/JOURNALS	0	0	15000	15000	15000
		Sub Total:	11480	24460	132200	132200	132200
	42001000000	EDUCATIONAL EXPENSES-ECONOMICS					
	42001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	42001002000	DEPARTMENTAL CONTINGENCIES	3151	0	7200	7200	7200
	42001004000	PERSONAL RESEARCH GRANT	7729	35033	80000	80000	80000
	42001006000	SPECIAL/EXTENSION LECTURE	8540	0	20000	20000	20000
	42001009000	REPAIRS & MAINTENANCE OF EQUIP	2375	800	20000	20000	20000
	42001010000	PRINTING & STATIONERY/JOURNALS	0	0	15000	15000	15000
X		Sub Total:	21795	35833	142200	142200	142200
	43001000000	EDUCATIONAL EXPENSES-PHILOSOPHY					
	43001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	43001002000	DEPARTMENTAL CONTINGENCIES	1056	0	7200	7200	7200
	43001004000	PERSONAL RESEARCH GRANT	8347	18891	80000	80000	80000
	43001006000	SPECIAL/EXTENSION LECTURE	0	0	30000	30000	30000
	43001009000	REPAIRS & MAINTENANCE OF EQUIP	2470	8900	20000	20000	20000
	43001010000	PRINTING & STATIONERY/JOURNALS	13500	15000	15000	15000	15000
		Sub Total:	25373	42791	152200	152200	152200
Y	44001000000	EDUCATIONAL EXPENSES-SANTALI					
	44001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	44001002000	DEPARTMENTAL CONTINGENCIES	5363	0	7200	7200	7200
	44001004000	PERSONAL RESEARCH GRANT	0	0	50000	50000	50000
	44001005000	FIELD, STUDY TOUR	0	0	15000	15000	15000
	44001006000	SPECIAL/EXTENSION LECTURE	0	0	20000	20000	20000
	44001009000	REPAIRS & MAINTENANCE OF EQUIP	10790	1475	20000	20000	20000
	44001010000	PRINTING & STATIONERY/JOURNALS	0	0	15000	15000	15000
		Sub Total:	16153	1475	127200	127200	127200
Z	45001000000	EDUCATIONAL EXPENSES-HINDI					
	45001001000	GUEST TEACHER REMUNERATION	15000	0	135000	135000	135000
	45001002000	DEPARTMENTAL CONTINGENCIES	3468	0	7200	7200	7200
	45001004000	PERSONAL RESEARCH GRANT	3441	0	40000	40000	40000
	45001005000	FIELD, STUDY TOUR	0	0	0	0	0
	45001006000	SPECIAL/EXTENSION LECTURE	0	0	30000	30000	30000
	45001009000	REPAIRS & MAINTENANCE OF EQUIP	0	0	20000	20000	20000
	45001010000	PRINTING & STATIONERY/JOURNALS	0	0	15000	15000	15000
		Sub Total:	21909	0	247200	247200	247200
AA	46001000000	EDUCATIONAL EXPENSES-LIBRARY SCIENCE					
	46001001000	GUEST TEACHER REMUNERATION	0		0	0	0
	46001002000	DEPARTMENTAL CONTINGENCIES	3599	6487	7200	7200	7200
	46001004000	PERSONAL RESEARCH GRANT	13000	47024	80000	80000	80000
	46001005000	FIELD, STUDY TOUR	0	0	15000	15000	15000
	46001006000	SPECIAL/EXTENSION LECTURE	0	0	30000	30000	30000
	46001009000	REPAIRS & MAINTENANCE OF EQUIP	0	0	20000	20000	20000
	46001010000	PRINTING & STATIONERY/JOURNALS	0	0	15000	15000	15000
		Sub Total:	16599	53511	167200	167200	167200

	Budget Code	Head of Expenditure	Actuals	Actuals	B E	R. E.	B. E.
			2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
AB	47001000000	EDUCATIONAL EXPENSES-COMMERCE					
	47001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	47001002000	DEPARTMENTAL CONTINGENCIES	5677	1590	7200	7200	7200
	47001004000	PERSONAL RESEARCH GRANT	22154	37184	80000	80000	80000
	47001005000	FIELD, STUDY TOUR	5950	0	15000	15000	15000
	47001006000	SPECIAL/EXTENSION LECTURE	0	0	20000	20000	20000
	47001009000	REPAIRS & MAINTENANCE OF EQUIP	590	10590	20000	20000	20000
	47001010000	PRINTING & STATIONERY/JOURNALS	15000	0	15000	15000	15000
		Sub Total:	49371	49364	157200	157200	157200
AC	48001000000	EDUCATIONAL EXPENSES-SANSKRIT					
	48001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	48001002000	DEPARTMENTAL CONTINGENCIES	3414	0	7200	7200	7200
	48001004000	PERSONAL RESEARCH GRANT	12794	10000	50000	50000	50000
	48001006000	SPECIAL/EXTENSION LECTURE	6750	0	30000	30000	30000
	48001009000	REPAIRS & MAINTENANCE OF EQUIP	0	0	20000	20000	20000
	48001010000	PRINTING & STATIONERY/JOURNALS	0	0	15000	15000	15000
		Sub Total:	22958	10000	122200	122200	122200
AD	49001000000	EDUCATIONAL EXPENSES-SOCIOLOGY					
	49001001000	GUEST TEACHER REMUNERATION	0	0	0	0	0
	49001002000	DEPARTMENTAL CONTINGENCIES	2325	4276	7200	7200	7200
	49001004000	PERSONAL RESEARCH GRANT	17550	38394	50000	50000	50000
	49001005000	FIELD, STUDY TOUR	9076	0	10000	10000	10000
	49001006000	SPECIAL/EXTENSION LECTURE	6750	0	30000	30000	30000
	49001009000	REPAIRS & MAINTENANCE OF EQUIP	0	17542	20000	20000	20000
	49001010000	PRINTING & STATIONERY/JOURNALS	0	0	15000	15000	15000
		Sub Total:	35701	60212	132200	132200	132200
AE	50001000000	EDUCATIONAL EXPENSES-MBA(CWEF)					
	50001001000	GUEST TEACHER REMUNERATION	65250	109700	175000	175000	175000
	50001002000	DEPARTMENTAL CONTINGENCIES	1670	4569	7200	7200	7200
	50001003000	PERSONAL RESEARCH GRANT	10000	20599	50000	50000	50000
	50001004000	FIELD, STUDY TOUR	0	0	10000	10000	10000
	50001005000	SPECIAL/EXTENSION LECTURE	0	0	30000	30000	30000
	50001008000	REPAIRS & MAINTENANCE OF EQUIP	0	8455	20000	20000	20000
	50001009000	PRINTING & STATIONERY/JOURNALS	0		15000	15000	15000
		Sub Total:	76920	143323	307200	307200	307200
AF	51001000000	EDUCATIONAL EXPENSES-USIC					
	51001001000	DEPARTMENTAL CONTINGENCIES	3600	0	3600	3600	3600
	51001002000	LAB CONTINGENCIES	6000	0	6000	6000	6000
	51001003000	REPAIRS & MAINTENANCE OF EQUIP	503500	0	500000	500000	500000
		Sub Total:	513100	0	509600	509600	509600
		GRAND TOTAL FROM E TO AF	2838548	1652931	6471000	6471000	6471000
AG	21004000000	EXAMINATION EXPENSES					
	21004001000	PRINTING & STATIONERY	7386498	10030679	8000000	10000000	8000000
	21004002000	CONFIDENTIAL EXP.	13556712	3586016	12000000	10000000	12000000
	21004003000	REMUNERATION FOR EXAM.	9169801	1714448	7500000	7500000	7500000
	21004004000	TRAVELLING ALLOWANCE	796594	26430	2000000	1500000	2000000
	21004005000	PAPER SETTING	345865	0.00	400000	400000	400000
	21004006000	BOARDING, LODGING & REFRESHME	977045	1325	1200000	1000000	1200000
	21004007000	UG PRACTICAL LAB EXP.	101365	0	200000	200000	200000
	21004008000	CENTRE SUBSIDY	4136593	121220	5000000	4000000	5000000
	21004009000	VEHICLE & GENERATOR HIRE CHG	429502	0	800000	800000	800000
	21004010000	ADJUDICATORS PAYMENT(EVALUATION OF THE		231407	0	500000	500000
	21004011000	CONTINGENCY		73467	0	100000	100000
	21004012000	PH D REMUNERATION		355505	0	1000000	1000000
		Sub Total:	36899975	16140497	37100000	37000000	38700000

	Budget Code	Head of Expenditure	Actuals 2019-2020	Actuals 2020-2021	B E 2021-2022	R. E. 2021-2022	B. E. 2022-2023
AH	21005000000	STUDENTS SERVICES					
	21005001000	SPORTS ACTIVITIES	1845023	650229	1350000	1350000	1500000
	21005002000	CULTURAL ACTIVITIES	100000	0	400000	400000	400000
	21005003000	STUDENTS' UNION EXP	111900	237151	400000	400000	400000
	21005004000	STUDENTS' HOSTEL SUBSIDY	155212	0	100000	100000	100000
	21005005000	STUDENTS' HEALTH HOME	49110	0	30000	30000	30000
	21005006000	STUDENTS' IDENTITY CARD	0	0	20000	20000	20000
	21005007000	STUDENTS' WELFARE ETC.	83650	0	100000	100000	100000
	21005008000	NEWSPAPERS & JOURNALS	77360	9229	100000	100000	100000
	21005009000	LIBRARY BOOK BINDING	46095	16250	100000	100000	100000
	21005010000	STUDENT AMINITIES	0	0	40000	40000	40000
	21005011000	PLACEMENT TRAINING	21640	0	100000	100000	100000
	21005012000	MEDICAL UNIT	810412	283818	1000000	700000	1200000
		Sub Total:	3300402	1196677	3740000	3440000	4090000
AI	21006000000	SUPPLIES & SERVICES					
	21006001000	PRINTING & STATIONERY	1399850	818931	3000000	3000000	3000000
	21006002000	ELECTRICITY CHARGES	15577046	10261517	17400000	17400000	17400000
	21006003000	ELECTRICAL FITTINGS	2042662	1373719	4000000	4000000	4000000
	21006004000	LIVERIES FOR EMPLOYEES	55618	0	50000	50000	50000
	21006005000	BROADBAND INTERNET SERVICE	0	0	100000	100000	100000
	21006006000	HIRING OF GENERATOR	0	0	100000	100000	100000
	21006007000	VEHICLE HIRE CHARGES	4159328	2264417	5000000	5000000	6000000
		Sub Total:	23234504	14718584	29650000	29650000	30650000
AJ	21007000000	REPAIR & MAINTENANCE					
	21007001000	BUILDING & CAMPUS MAINTENANCE	10920814	6818455	16000000	16000000	16000000
	21007002000	LAB. EQUIP. MAINTENANCE	402387	11647	200000	200000	200000
	21007003000	COMPUTER MAINTENANCE	2912550	3478225	5000000	6000000	7000000
	21007004000	OFFICE EQUIP. MAINTENANCE	2237936	908066	2500000	2700000	3000000
	21007005000	WATER PUMP ETC. MAINT.	829279	368247	1250000	1250000	1250000
	21007006000	ELECTRICAL SUBST. MAINT.	1690970	825000	1000000	1000000	1000000
	21007007000	EPABEX SYSTEM MAINT.	62674	36000	500000	500000	500000
	21007008000	AIR CONDITIONER & UPS	1611317	1263171	2000000	2000000	2500000
	21007009000	VEHICLE MAINTENANCE	186227	777791	500000	500000	500000
	21007010000	GUEST HOUSE MAINTENANCE	0	0	100000	100000	100000
	21007011000	ADIVASI MUSEUM MAINTENANCE	2453	0	500000	500000	500000
	21007012000	ANIMAL HOUSE MAINTENANCE INCL	0	0	20000	20000	20000
	21007013000	DG SET MAINTENANCE	0	159035	0	300000	300000
	21007014000	MAINTENANCE OF FIRE EXISTING	0	408870	0	1000000	1500000
	21007015000	SPORTS EQUIPMENT MAINTENANCE	0	52500	0	500000	1000000
		Sub Total:	20856607	15107007	29570000	32570000	35370000
AK	21008000000	OTHER EXPENSES					
	21008001000	CONFERENCE, SEMINAR & TRAVEL	444011	120880	1000000	1000000	1000000
	21008002000	VIDYASAGAR MEMORIAL LECT.	39997	24572	300000	300000	300000
	21008003000	RESEARCH GRANT TO TEACHER	387650	0	1000000	1000000	1000000
	21008004000	SUBSCRIPTIONS	116100	8500	100000	100000	100000
	21008005000	BANK CHARGES	1430	132346	30000	30000	30000
	21008006000	NAAC & UGC VISITING TEAM EXP.	2399000	7307419	15000000	15000000	10000000
	21008007000	MEDALS & SCHOLARSHIPS	62800	0	300000	300000	300000
	21008008000	RENT KOLKATA CAMP OFFICE	368234	105000	500000	500000	500000
	21008009000	CONTINGENCY-DEPARTMENTAL	14040	4565	500000	500000	500000
	21008010000	CONTINGENCY - GENERAL	2960592	2668112	3000000	3000000	3000000
	21008011000	SECURITY AGENCY	6519076	7584224	8000000	10000000	12000000
	21008012000	HOUSE KEEPING SERVICE	4403257	4748494	6500000	7500000	8000000
	21008013000	VC'S DISCRETION	0	0	300000	300000	300000
	21008014000	MUNICIPAL TAX	60000	60375	500000	500000	500000
	21008015000	COVID CELL	0	4028086	3000000	5000000	5000000
	21008016000	LOCKER RENT	0	7800	0	10000	10000
	21008017000	PATENT CHARGES	0	100200	0	150000	150000
	21008018000	CELEBRATION OF 75 YEARS OF INDI	0	0	0	500000	500000
		Sub Total:	17776187	26900573	40030000	45690000	34190000
AL	21101000000	COURSES WITH ENHANCED FEES					
	21102000000	M.Sc. IN COMPUTER SC.	862270	28280	1000000	1000000	1000000
	21103000000	M.C.A.	2132450	545230	3500000	3500000	3500000
	21104000000	ELECTRONICS (2 YR PG)	46755	0	500000	500000	500000
	21105000000	MICROBIOLOGY (2 YR PG)	332546	176000	1000000	1000000	1000000
	21106000000	BMLISc & MGT.	243520	160000	700000	700000	700000

	Budget Code	Head of Expenditure	Actuals	Actuals	B E	R. E.	B. E.
			2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
	21107000000	REMOTE SENSING & GIS	115340	49675	700000	700000	700000
	21108000000	FISHERY SCIENCE	348649	119735	500000	500000	500000
	21109000000	SOCIOLOGY	46533	0	400000	400000	400000
	21110000000	SANSKRIT	36458	6735	400000	400000	400000
	21112000000	M B A	1836482	1408975	2000000	2000000	2000000
	21113000000	DIRECTORATE OF DISTANCE EDUCATION	123653000	66850389	100000000	100000000	100000000
	21114000000	M.Sc. IN NUTRITION	135649	0	500000	500000	500000
	21115000000	CONTINUING & ADULT EDUCATION	0	1733850		2000000	2000000
		Sub Total:	129789652	71078869	111200000	113200000	113200000
AM	21009000000	COMPUTER CENTRE					
	21009001000	RESOURCE PERSON EXP.	0	0	40000	40000	40000
	21009002000	HARDWARE	0	0	40000	40000	40000
	21009003000	CAMPUS LAN MAINTENANCE & UPGRADE	3253645	3409173	4000000	4000000	4000000
	21009004000	MISC.	0	0	50000	50000	50000
		Sub Total:	3253645	3409173	4130000	4130000	4130000
AN	21011000000	CENTRE EXPENSES					
	21011001000	CENTRE FOR ENVIRONMENTAL STUDIES					
	21011001100	MAINTENANCE EXPENSES	100000	0	100000	100000	100000
	21011001200	CONTINGENCIES EXPENSES	7200	7000	7200	7200	7200
	21011002000	CENTRE FOR ADIVASI STUDIES					
	21011002100	MAINTENANCE EXPENSES	0	0	100000	100000	100000
	21011002200	CONTINGENCIES EXPENSES	0	1466	7200	7200	7200
	21011003000	CENTRE FOR LIFE SCIENCE					
	21011003100	MAINTENANCE EXPENSES	5030	0	100000	100000	100000
	21011003200	CONTINGENCIES EXPENSES	7200	0	7200	7200	7200
	21011004000	CENTRE FOR CONTINUING & ADULT EDUCATION					
	21011004100	MAINTENANCE EXPENSES	0	0	100000	100000	100000
	21011004200	CONTINGENCIES EXPENSES	0	0	7200	7200	7200
	21011005000	CENTRE FOR WOMEN'S STUDIES					
	21011005100	MAINTENANCE EXPENSES	17600	0	100000	100000	100000
	21011005200	CONTINGENCIES EXPENSES	7200	0	7200	7200	7200
		Sub Total:	144230	8466	536000	536000	536000
AO	21012000000	BETAR VIDYASAGAR					
	21012001000	CONTINGENCIES EXPENSES	0	46955	20000	20000	30000
	21012002000	MAINTENANCE EXPENSES	0	1249435	500000	500000	600000
	21012003000	REMUNERATION OF RADIO JOCKEY	0	0	360000	360000	500000
	21012004000	REMUNERATION OF GROUP- D STAFF	0	0	150000	150000	300000
	21012005000	REMUNERATION FOR RESOURCE PERSON	0	0	1000000	1000000	1500000
		Sub Total:	0	1296390	2030000	2030000	2930000
AP	21301000000	OTHER GRANTS EXPENSES					
	21301001000	NEW FACULTY ESTABLISHMENT	0	0	2000000	2000000	2000000
	21301002000	ESTABLISHMENT OF CENTRES	0	0	2000000	2000000	2000000
	21301003000	SPORTS COMPLEX	0	0	2000000	2000000	2000000
	21301004000	SEMINAR GRANT	0	0	100000	100000	100000
		Sub Total:			6100000	6100000	6100000
AQ	21401000000	OTHER GRANT EXPENSES					
	21401001000	UNASSIGNED GRANT	0	0	2000000	2000000	2000000
	21401002000	VISITING PROFESSORS	0	0	200000	200000	200000
	21401003000	COMPUTER CENTRE	0	0	200000	200000	200000
	21401004000	SILVER JUBILEE BHAWAN	0	0	0	0	0
	21401005000	WOMENS' INFRASTRUCTURE	0	0	0	0	0
		Sub Total:	0	0	2400000	2400000	2400000
AR	21501000000	PROPOSED LIABILITY FOR ADDL POST					
	21501001000	OFFICERS	0	0	35000000	40000000	40000000
	21501002000	TEACHERS	0	0	180000000	200000000	200000000
	21501003000	NON-TEACHING	0	0	100000000	120000000	120000000
	21501004000	HOSTEL EMPLOYEES	0	0	12000000	15000000	15000000
		Sub Total:	0	0	327000000	375000000	375000000
AS	21601000000	NEW PROPOSED COURSES					
	21601001000	P & U. MED. & ARO PLANTS	0	0	1500000	1500000	1500000
	21601002000	FISHERIES TECHNOLOGY	0	0	1000000	1000000	1000000
	21601003000	FOOD/AGRO PROCESSING	0	0	300000	300000	300000
	21601004000	COMP HARDWARE & NETWORK	0	0	500000	500000	500000
	21601005000	MULTIMEDIA TECHNOLOGY	0	0	500000	500000	500000
	21601006000	BIO-TECHNOLOGY	0	0	2500000	2500000	2500000
	21601007000	M. PHIL COURSES	0	0	500000	500000	500000

	Budget Code	Head of Expenditure	Actuals	Actuals	B E	R. E.	B. E.
			2019-2020	2020-2021	2021-2022	2021-2022	2022-2023
		Sub Total:	0	0	6800000	6800000	6800000
AT	21701000000	NEW FACULTY(PROPOSED)					
	21701001000	EDUCATION FACULTY	0	0	5000000	5000000	5000000
		Sub Total:	0	0	5000000	5000000	5000000
AU	21801000000	DEVELOPMENT EXPENSES					
	21801001000	PLANTATION	0	0	500000	500000	500000
	21801002000	LOCAL AREA NETWORK	0	0	300000	300000	✓300000
	21801003000	ANIMAL HOUSE	0	0	0	0	0
	21801004000	ACADEMIC/ADMINISTRATIVE BUILDING	0	0	0	0	0
	21801005000	NEW SCIENCE BUILDING	0	0	0	0	0
	21801006000	FURNITURE & EQUIPMENT	4826397	5355773	5000000	5000000	5000000
	21801007000	SILVER JUBILEE BHAWAN	0	0	0	0	0
	21801008000	STAFF QUARTERS	0	0	0	0	0
		Sub Total:	4826397	5355773	5800000	5800000	5800000
AV	21901000000	CONTRIBUTION TO FUND					
	21901001000	DEVELOPMENT FUND	8403964	4783030	10000000	10000000	10000000
	21901002000	PENSION FUND	3600000	3600000	3600000	3600000	3600000
	21901003000	STAFFWELFARE FUND(MBS)	0	0	0		0
	21901004000	INTEREST DEPOSIT FUND	13403654	62560726	15000000	15000000	15000000
		Sub Total:	25407618	70943756	28600000	28600000	28600000