

## REVENUE

## REVISED BUDGET ESTIMATES FOR THE YEAR 2023-24 AND BUDGET ESTIMATES FOR THE YEAR 2024-25

Sr.No.	Head of Account	Actual expenditure for the year		Original Estimates	Actual expenditure for first 4 months	Probable expenditure for remaining 8 Months	Revised Estimates	Budget Estimates
		2021-2022	2022-2023	2023-24	2023-24	2023-24	2023-24	2024-25
1	2	3	4	5	6	7	8	9
(Rupees in Lakh)								
	<b>OH-31-General</b>							
1	Pension	734.45	795.52	1,400.00	362.97	537.03	900.00	1,000.00
2	Institute Share (CPF/NPS)	102.73	117.99	203.50	41.61	100.00	141.61	200.00
3	Exp.on Contractual Employee /Security/Housekeeping	282.59	262.13	330.00	89.74	200.00	289.74	350.00
4	TA/DA	0.69	28.86	25.00	22.77	50.00	72.77	70.00
5	Honorarium	31.65	73.30	100.00	20.65	80.00	100.65	120.00
6	Academic Contingency	0.05	1.66	3.00	0.21	2.50	2.71	4.00
7	Scholarships/Fellowships	0.00	0.00	0.00	0.00	5.00	5.00	8.00
8	Other Expenses (SPICMACAY)	0.00	0.00	0.00	0.00	10.00	10.00	10.00
	<b>TOTAL</b>	<b>1,152.16</b>	<b>1,279.46</b>	<b>2,061.50</b>	<b>537.95</b>	<b>984.53</b>	<b>1,522.48</b>	<b>1,762.00</b>

## CAPITAL

## REVISED BUDGET ESTIMATES FOR THE YEAR 2023-24 AND BUDGET ESTIMATES FOR THE YEAR 2024-25

CREATION OF CAPITAL ASSETS -OH 35								
Sr.No.	Head of Account	Actual expenditure for the year		Original Estimates	Actual expenditure for first 4 months	Probable expenditure for remaining 8 Months	Revised Estimates	Budget Estimates
		2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	2024-25
1	2	3	4	5	6	7	8	9
								(Rupees in Lakh)
<b>OH-35</b>								
1	Renovation/Upgradations of old Instt.Buildings.	125.38	148.88	200.00	0.00	150.00	150.00	1012.50
2	New Building Works	0.00	0.00	650.00	0.00	150.00	150.00	150.00
3	Equipment / Intengeble Assest	117.38	154.16	800.00	43.30	1054.60	1097.90	3807.90
4	Five Centres of Excellence	0.00	0.00	1500.00	0.00	135.00	135.00	0.00
5	Furniure	79.36	1.83	10.00	0.22	49.78	50.00	79.15
6	Library Books / Journals	4.11	1.97	10.00	0.00	50.00	50.00	174.00
7	Vehicle	0.00	0.00	80.00	0.00	0.00	0.00	91.90
	<b>Total</b>	<b>326.23</b>	<b>306.84</b>	<b>3250.00</b>	<b>43.52</b>	<b>1589.38</b>	<b>1632.90</b>	<b>5315.45</b>

## REVISED BUDGET ESTIMATES FOR THE YEAR 2023-24 AND BUDGET ESTIMATES FOR THE YEAR 2024-25

Sr.No.	Head of Account	Actual expenditure for the year		Original Estimates	Actual expenditure for first 4 months	Probable expenditure for remaining 8 Months	Revised Estimates	Budget Estimates
		2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	2024-25
1	2	3	4	5	6	7	8	9
(Rupees in Lakh)								
A	OH-36--Salary							
1	Faculty Staff	1,329.09	1,354.00	1900.00	594.93	900.00	1494.93	1600.00
2	Non Faculty Staff	618.13	652.86	1000.00	265.11	400.00	665.11	750.00
3	Medical Treatment	35.32	31.57	40.00	7.64	15.00	22.64	30.00
4	Leave Encashment / Leave Encashment to Retirees	67.13	90.99	130.00	32.15	180.00	212.15	220.00
5	LTC	9.29	13.44	20.00	1.48	5.00	6.48	7.00
6	Professional Development Allowance (PDA)	3.52	4.01	35.00	4.46	9.00	13.46	30.00
7	Retirement Benefit	229.44	357.49	350.00	115.32	290.00	405.32	450.00
8	Other expenses							
i	Children Education Allowance	14.13	13.66	17.00	11.58	1.00	12.58	13.00
	TOTAL	2,306.05	2,528.02	3492.00	1,032.67	1,800.00	2832.67	3100.00

## REVENUE

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Sr.No.	Head of Account	Actual expenditure for the year		Original Estimates	Actual expenditure for first 4 months	Probable expenditure for remaining 8 months	Revised Estimates	Budget Estimates
		2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	2024-25
1	2	3	4	5	6	7	8	9
	<b>EXPENDITURE UNDER IRG (Non Salary)</b>							(Rupees in Lakh)
1	Honorarium (Staff, BOG Expert)	3.33	5.34	5.00	2.22	5.00	7.22	8.00
2	TA (Office)	2.88	7.49	20.00	0.64	2.00	2.64	5.00
3	Income Tax Appeal etc.	1.00	0.00	5.00	0.00	5.00	5.00	5.00
4	Contingency	110.17	117.91	172.25	17.23	155.95	173.18	188.45
5	Recruitment / Expert/ TA	3.13	15.17	5.00	9.36	30.00	39.36	40.00
6	Maintenance	90.38	151.45	170.85	40.05	187.96	228.01	193.65
7	Loan & Advances	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Contribution to Reserve Fund	67.68	77.04	34.00	0.00	80.00	80.00	80.00
9	Cultural Club - PDA-38	0.00	1.06	2.00	0.37	1.63	2.00	2.00
10	Literacy Club - PDA-39	0.00	0.00	2.00	0.00	2.00	2.00	2.00
11	Sports Club - PDA-40	0.00	0.24	2.00	0.29	1.71	2.00	2.00
12	Fitness Club - PDA-41	0.00	0.00	2.00	0.00	2.00	2.00	2.00
13	Techno Club - PDA- 43	0.00	0.00	2.00	0.30	1.70	2.00	2.00
	<b>Total</b>	<b>278.57</b>	<b>375.70</b>	<b>422.10</b>	<b>70.46</b>	<b>474.95</b>	<b>545.41</b>	<b>530.10</b>
	<b>Grand Total(OH36+OH31+IRG)</b>	<b>3736.78</b>	<b>4183.18</b>	<b>5975.60</b>	<b>1641.08</b>	<b>3259.48</b>	<b>4900.56</b>	<b>5392.10</b>
	<b>Less Estimated Income</b>	<b>234.71</b>	<b>751.06</b>	<b>803.00</b>	<b>227.38</b>	<b>699.50</b>	<b>926.88</b>	<b>956.00</b>
	<b>NET RECURRING</b>	<b>3502.07</b>	<b>3432.12</b>	<b>5172.60</b>	<b>1413.70</b>	<b>2559.98</b>	<b>3973.68</b>	<b>4436.10</b>