

GAUHATI UNIVERSITY

FINANCIAL ESTIMATES

For the Financial Year 2023 – 2024 &

REVISED FINANCIAL ESTIMATES

For The Financial Year 2022 – 2023



Nothing contained in these Estimates should be construed to convey any sanction or cited as an authority for incurring any expenditure or undertaking any liability. Competent Sanction is required to be obtained invariably in advance



Gauhati University
Gopinath Bardoloi Nagar
Guwahati -781014

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

DETAILS OF EXPENDITURE

SECTION-A :: REVENUE ACCOUNT

1 GENERAL ADMINISTRATION :

A SALARIES

| | | | | | | |
|-------------|--------------------|---|-----------|----------|----------|----------|
| a | V.C.'S Office | 1 | 11762062 | 13310.0 | 13677.0 | 14515.0 |
| b | Rector's office | 2 | | 3678.0 | 3701.0 | 3903.0 |
| c | Registrar's Office | 3 | 106309668 | 114376.0 | 116534.0 | 135419.0 |
| d | Treasurer's Office | 4 | 49208001 | 71614.0 | 73061.0 | 80312.0 |
| TOTAL- A :: | | | 167279731 | 202978.0 | 206973.0 | 234149.0 |

B COMMON SERVICE :

| | | | | | | |
|-------------|--|-------|----------|---------|---------|---------|
| a | Electricity | 6 | 22010534 | 43000.0 | 43000.0 | 43000.0 |
| b | Telephone | 7 | 11669 | 490.0 | 490.0 | 490.0 |
| c | Training Expenses Central Pool | 11(H) | | 1000.0 | 1000.0 | 1000.0 |
| d | Digital Learning/E-Learning/Online Teaching Aid Subscription | 11(L) | | 0.0 | 0.0 | 150.0 |
| TOTAL- B :: | | | 22022203 | 44490.0 | 44490.0 | 44640.0 |

C TRAVELLING ALLOWANCE AND OTHERS:

| | | | | | | |
|------|--|----|--------|--------|--------|--------|
| i) | Members of University Authority & Bodies | 8 | 991643 | 3540.0 | 3540.0 | 3540.0 |
| ii) | Officers & Others | 9 | 116284 | 750.0 | 750.0 | 750.0 |
| iii) | College Development Council | 10 | | 240.0 | 240.0 | 240.0 |

| | | | | | | |
|---|---|---------|---------|--------|--------|--------|
| D | Stationeries | 12 | 1881156 | 2500.0 | 2500.0 | 2500.0 |
| E | Liveries & Uniform | 11 | 69628 | 500.0 | 510.0 | 500.0 |
| F | Printing | 13 | | 6750.0 | 6750.0 | 6750.0 |
| G | Postage | 14 | 118069 | 480.0 | 480.0 | 480.0 |
| H | Advertisement | 15 | 310182 | 1270.0 | 1270.0 | 1270.0 |
| I | Maintenance & repairs of type writers, Motor vehicles, Xerox machine etc | 16 | 198891 | 390.0 | 390.0 | 390.0 |
| J | Law Expenses | 17 | 2114520 | 3000.0 | 3000.0 | 3000.0 |
| K | Ceremonial & functions | 18 | | 60.0 | 60.0 | 60.0 |
| L | Hospitality expenses for Guest | 19 | | 170.0 | 170.0 | 170.0 |
| M | Refreshment charges for member of Authorities/Bodies | 20 | 452290 | 1200.0 | 1200.0 | 1200.0 |
| N | Running expenses of vehicle /Petrol | 21 | 252402 | 830.0 | 830.0 | 830.0 |
| O | Misc. Contingency | 22 | 388482 | 2220.0 | 2220.0 | 2220.0 |
| P | Professional Fees to CA Firms for completion of Accounts with BRS. | 22(A) | 1871790 | 2500.0 | 3500.0 | 2500.0 |
| Q | Writing of Central Fixed Assets Register & Physical verification of Fixed Assets of the entire University | 22(C) | | 100.0 | 100.0 | 100.0 |
| R | Maintenance of Computer/Office equipments etc | 673(A) | 246499 | 1040.0 | 1040.0 | 1040.0 |
| S | Maintenance of GU Internet System | 673(Ai) | 2163510 | 3000.0 | 4000.0 | 3000.0 |

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|--|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| T Outsourcing Security Service (For New Academic Deptt.) | 11(A) | 13649780 | 9230.0 | 22000.0 | 16000.0 |
| U Meeting / Seminar | 11(B) | | 240.0 | 240.0 | 240.0 |
| V WI-FI Facilities | 11(C) | | 5000.0 | 5000.0 | 5000.0 |
| W CC TV in G.U. Campus | 11(D) | 496531 | 2500.0 | 2500.0 | 2500.0 |
| X CC TV for Physics Deptt. | 11(G) | | 50.0 | 50.0 | 50.0 |
| Y Office maintenance for VC's Office | 11(F) | 99225 | 880.0 | 880.0 | 880.0 |
| Z Provision for Master Plan of GU | 11(I) | | 1000.0 | 1000.0 | 1000.0 |
| AA Website Maintenance | 11(K) | 549917 | 700.0 | 700.0 | 700.0 |
| TOTAL- C :: | | 25970799 | 50140.0 | 64920.0 | 56910.0 |

| | | | | | |
|-----------------------------|--|------------------|-----------------|-----------------|-----------------|
| TOTAL ADMINISTRATION | | 215272733 | 297608.0 | 316383.0 | 335699.0 |
|-----------------------------|--|------------------|-----------------|-----------------|-----------------|

2 ACADEMIC DEPARTMENT :

A SECRETARY OFFICE

| | | | | | |
|--|------|-----------------|----------------|----------------|----------------|
| a Salaries | 5 | 15257873 | 22516.0 | 22944.0 | 24608.0 |
| b Stationeries | 5(A) | 52350 | 100.0 | 120.0 | 110.0 |
| c Printing of Admission form & others | 5(B) | | 2000.0 | 2000.0 | 2000.0 |
| d Advertisement | 5(C) | 145672 | 1920.0 | 1920.0 | 1920.0 |
| e Maintenance & repairs of Furniture & Equipt. | 5(D) | | 90.0 | 90.0 | 90.0 |
| f Maintenance and other charges | 5(E) | 119782 | 670.0 | 670.0 | 670.0 |
| TOTAL- A :: | | 15575677 | 27296.0 | 27744.0 | 29398.0 |

B DEPARTMENTS UNDER FACULTY OF ARTS

1 ASSAMESE DEPTT. :

| | | | | | |
|--|-------|-----------------|----------------|----------------|----------------|
| a Salaries : | | | | | |
| i Academic staff | 24 | 33948029 | 44605.0 | 45747.0 | 48603.0 |
| ii Supporting staff | 25 | 1199001 | 1279.0 | 1303.0 | 1552.0 |
| b Publication of Journals | 26(A) | | 33.0 | 70.0 | 33.0 |
| c Academic Excursion/Field Work/M.Phil | 26(B) | | 33.0 | 33.0 | 33.0 |
| d Departmental Archive | 26(C) | | 100.0 | 100.0 | 100.0 |
| e Maintenance of Computer, Office equipments & other charges | 26(D) | 7707 | 150.0 | 160.0 | 150.0 |
| TOTAL- 1 :: | | 35154737 | 46200.0 | 47413.0 | 50471.0 |

2 ARABIC DEPTT. :

| | | | | | |
|--|-------|----------------|---------------|---------------|---------------|
| a Salaries : | | | | | |
| i Academic staff | 28 | 3965327 | 6078.0 | 6236.0 | 7516.0 |
| ii Supporting staff | 29 | 1012220 | 469.0 | 481.0 | 515.0 |
| b Academic excursion | 31 | 5000 | 0.0 | 0.0 | 0.0 |
| c Publication of Journals | 30(A) | | 40.0 | 40.0 | 40.0 |
| d Maintenance of Computer, Office equipments & other charges | 30(C) | 5000 | 100.0 | 110.0 | 100.0 |
| TOTAL- 2 :: | | 4987547 | 6687.0 | 6867.0 | 8171.0 |

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|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

3 BENGALI DEPTT. :

| | | | | | | |
|--------------------|--|-------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 32 | 10454969 | 14959.0 | 15337.0 | 14759.0 |
| ii | Supporting staff | 33 | 3635690 | 1709.0 | 1763.0 | 2158.0 |
| b | Maintenance of Computer, Office equipments & other charges | 34(C) | 16500 | 100.0 | 110.0 | 100.0 |
| c | Annual Lecture of the Department | 34(D) | 7200 | 40.0 | 40.0 | 40.0 |
| d | Contingency , Printing & Stationery | 34(E) | | 40.0 | 50.0 | 40.0 |
| TOTAL- 3 :: | | | 14114359 | 16848.0 | 17300.0 | 17097.0 |

4 EDUCATION DEPTT. :

| | | | | | | |
|--------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 36 | 20400162 | 29914.0 | 30662.0 | 35259.0 |
| ii | Supporting staff | 37 | 3740345 | 2621.0 | 2670.0 | 3963.0 |
| b | Teaching aids & Mat. | 38 | | 30.0 | 30.0 | 30.0 |
| c | Practice teaching | 38(A) | | 30.0 | 30.0 | 30.0 |
| d | Academic excursion/field work | 35 | | 50.0 | 50.0 | 50.0 |
| e | Publication of Journals | 39(A) | | 35.0 | 35.0 | 35.0 |
| f | Maintenance of Computer, Office equipments & other charges | 674(E) | | 100.0 | 110.0 | 100.0 |
| TOTAL- 4 :: | | | 24140507 | 32780.0 | 33587.0 | 39467.0 |

5 ENG. LANG. TEACHING DEPTT.(ELT)

| | | | | | | |
|--------------------|---|---------|----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 41 | 8296255 | 11156.0 | 11431.0 | 11710.0 |
| ii | Supporting staff | 42 | 273600 | 1242.0 | 1276.0 | 1621.0 |
| b | Extension Programme | 43(B) | | 30.0 | 30.0 | 30.0 |
| c | Maintenance of Computer, Office equipments & other charges including stationeries | 43 (C) | 36474 | 140.0 | 150.0 | 140.0 |
| d | Teaching Aids | 43(D) | | 0.0 | 0.0 | 10.0 |
| e | Practice Teaching | 43(E) | | 0.0 | 0.0 | 10.0 |
| TOTAL- 5 :: | | | 8606329 | 12568.0 | 12887.0 | 13521.0 |

6 ENGLISH DEPTT. :

| | | | | | | |
|--------------------|--|-------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 45 | 29058311 | 36511.0 | 37213.0 | 38500.0 |
| ii | Supporting staff | 46 | 886648 | 294.0 | 302.0 | 735.0 |
| b | Publication of Journals & Journal Website | 48(A) | | 25.0 | 60.0 | 60.0 |
| c | Teaching aid | 48(B) | | 110.0 | 110.0 | 110.0 |
| d | Maintenance of Computer, Office equipments & other charges | 48(C) | 2999 | 200.0 | 210.0 | 200.0 |
| e | Contingency , Printing & Stationery, etc. | 48(D) | 16350 | 50.0 | 50.0 | 50.0 |
| TOTAL- 6 :: | | | 29964308 | 37190.0 | 37945.0 | 39655.0 |

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7 ECONOMICS DEPTT. :

| | | | | | | |
|--------------------|---|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 49 | 22915794 | 25443.0 | 26075.0 | 28018.0 |
| ii | Supporting staff | 50 | 820128 | 918.0 | 935.0 | 992.0 |
| b | Field work / Survey work etc. | 51 | | 17.0 | 17.0 | 17.0 |
| c | Publication of Journals | 52(A) | | 44.0 | 44.0 | 44.0 |
| d | Maintenance of Computer/Office equipments & other charges | 673(B) | 44300 | 100.0 | 110.0 | 100.0 |
| TOTAL- 7 :: | | | 23780222 | 26522.0 | 27181.0 | 29171.0 |

8 HISTORY DEPTT. :

| | | | | | | |
|--------------------|--|-------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 58 | 23924682 | 27945.0 | 28651.0 | 29586.0 |
| ii | Supporting staff | 59 | 911172 | 588.0 | 599.0 | 1152.0 |
| b | Publication of Journals | 60(C) | | 25.0 | 25.0 | 25.0 |
| c | Stationeries | 60(D) | | 40.0 | 40.0 | 40.0 |
| d | Maintenance of Computer, Office equipments & other charges | 60(E) | 85500 | 100.0 | 110.0 | 100.0 |
| TOTAL- 8 :: | | | 24921354 | 28698.0 | 29425.0 | 30903.0 |

9 HINDI DEPTT. :

| | | | | | | |
|--------------------|--|-------|----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 61 | 7234392 | 16897.0 | 17332.0 | 17914.0 |
| ii | Supporting staff | 62 | 1448676 | 961.0 | 979.0 | 1551.0 |
| b | Academic excursion | 64 | | 25.0 | 25.0 | 25.0 |
| d | Publication of Journals | 64(A) | | 40.0 | 40.0 | 40.0 |
| e | Maintenance of Computer, Office equipments & other charges | 64(C) | 33794 | 100.0 | 110.0 | 100.0 |
| g | Stationeries, and other contingency expenditure | 64(E) | | 20.0 | 20.0 | 20.0 |
| h | Golden Jubilee Year Seminar | 64(F) | | 0.0 | 0.0 | 0.0 |
| TOTAL- 9 :: | | | 8716862 | 18043.0 | 18506.0 | 19650.0 |

10 M.I.L. & Literary Studies Deptt. :

| | | | | | | |
|--------------------|--|-------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 65 | 16066574 | 18000.0 | 18445.0 | 19592.0 |
| ii | Supporting staff | 66 | 1017153 | 1618.0 | 1648.0 | 2041.0 |
| b | Maintenance of Computer, Office equipments & other charges | 68(C) | | 100.0 | 110.0 | 100.0 |
| TOTAL-10 :: | | | 17083727 | 19718.0 | 20203.0 | 21733.0 |

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|------------------|---------|--|-------------------------------|--|----------------------------|
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| 1 | 2 | 3 | 4 | 5 | 6 |

11 PHILOSOPHY DEPTT. :

| | | | | | | |
|--------------------|--|---------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 69 | 17629138 | 18697.0 | 19159.0 | 20928.0 |
| ii | Supporting staff | 70 | 978019 | 1315.0 | 1340.0 | 1418.0 |
| b | Publication of Journals | 71(A) | | 30.0 | 50.0 | 30.0 |
| c | Maintenance of Computer, Office equipments & other charges | 673(A)4 | 7222 | 100.0 | 110.0 | 100.0 |
| TOTAL-11 :: | | | 18614379 | 20142.0 | 20659.0 | 22476.0 |

12 POLITICAL SC. DEPTT. :

| | | | | | | |
|--------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 73 | 22002072 | 29298.0 | 30045.0 | 30468.0 |
| ii | Supporting staff | 74 | 779316 | 588.0 | 599.0 | 1196.0 |
| b | Teaching Aid | 75(AA) | | 39.0 | 39.0 | 39.0 |
| c | Extension Activities (Village adoption) | 76(A) | | 150.0 | 150.0 | 150.0 |
| d | Prof. D.P. Barooah Memorial Lecture | 75(B) | | 30.0 | 30.0 | 30.0 |
| e | Maintenance of Computer, Office equipments & other charges | 75(C) | 157415 | 100.0 | 110.0 | 100.0 |
| TOTAL-12 :: | | | 22938803 | 30205.0 | 30973.0 | 31983.0 |

13 PERSIAN DEPTT. :

| | | | | | | |
|--------------------|--|-------|----------------|---------------|---------------|---------------|
| a | Salaries : | | | | | |
| i | Academic staff | 77 | 5673192 | 5433.0 | 5567.0 | 7641.0 |
| ii | Supporting staff | 78 | 700332 | 469.0 | 478.0 | 480.0 |
| b | Contingency , Printing & Stationery | 79(B) | | 50.0 | 50.0 | 50.0 |
| c | Maintenance of Computer, Office equipments & other charges | 79(C) | 80830 | 100.0 | 110.0 | 100.0 |
| TOTAL-13 :: | | | 6454354 | 6052.0 | 6205.0 | 8271.0 |

14 SANSKRIT DEPTT. :

| | | | | | | |
|--------------------|--|-------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 81 | 24713114 | 38663.0 | 39619.0 | 41107.0 |
| ii | Supporting staff | 82 | 869076 | 1562.0 | 1591.0 | 1674.0 |
| b | Publication of Journals | 84(A) | 7780 | 45.0 | 49.0 | 45.0 |
| c | K.K. Handique Memorial Lecture | 84(C) | | 50.0 | 50.0 | 50.0 |
| d | Printing & Stationery | 84(B) | | 20.0 | 20.0 | 20.0 |
| e | Maintenance of Computer, Office equipments & other charges | 84(D) | 16500 | 100.0 | 110.0 | 100.0 |
| TOTAL-14 :: | | | 25606470 | 40440.0 | 41439.0 | 42996.0 |

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| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

15 PSYCHOLOGY DEPTT. :

| | | | | | | |
|--------------------|---|---------|----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 80(A) | 7614020 | 8737.0 | 8952.0 | 9818.0 |
| ii | Supporting staff | 80(B) | 1433664 | 1521.0 | 1549.0 | 2112.0 |
| b | Field Trip/Excursion | 80(C) | | 100.0 | 100.0 | 100.0 |
| c | Stationery and other charges | 80(D) | 17697 | 30.0 | 30.0 | 30.0 |
| d | Maintenance of Computer, Office equipments, etc. including stationery & other charges | 673(A5) | | 50.0 | 60.0 | 50.0 |
| TOTAL-15 :: | | | 9065381 | 10438.0 | 10691.0 | 12110.0 |

16 LIBRARY & INFORMATION SCIENCE DEPTT. :

| | | | | | | |
|--------------------|--|-------|----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 85 | 6746486 | 11275.0 | 11553.0 | 11434.0 |
| ii | Supporting staff | 86 | 1344115 | 588.0 | 599.0 | 1604.0 |
| b | Publication of Journals | 87(A) | | 25.0 | 25.0 | 25.0 |
| c | Membership for IFLA / ILA | 88(A) | | 24.0 | 24.0 | 24.0 |
| d | Contingency | 87(B) | 11481 | 50.0 | 50.0 | 50.0 |
| e | Maintenance of Computer, Office equipments & other charges | 87(C) | 109210 | 150.0 | 160.0 | 150.0 |
| TOTAL-16 :: | | | 8211292 | 12112.0 | 12411.0 | 13287.0 |

17 FOREIGN LANGUAGE DEPTT. :

| | | | | | | |
|--------------------|--|-------|----------------|---------------|---------------|---------------|
| a | Salaries : | | | | | |
| i | Academic staff | 95 | 4693643 | 7578.0 | 7765.0 | 7937.0 |
| ii | Supporting staff | 96 | 69300 | 295.0 | 301.0 | 313.0 |
| b | Maint. of Computer, Office Equipment & other charges | 97(A) | 11263 | 100.0 | 110.0 | 100.0 |
| c | Stationery | 97(B) | | 30.0 | 30.0 | 30.0 |
| TOTAL-17 :: | | | 4774206 | 8003.0 | 8206.0 | 8380.0 |

18 LINGUISTICS DEPTT. :

| | | | | | | |
|---------------------|---|---------|----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 98 | 7386050 | 17155.0 | 17595.0 | 18371.0 |
| ii | Supporting staff | 99 | 597892 | 2186.0 | 2231.0 | 1657.0 |
| b | Maintenance of Computer/Office equipments & other charges | 673(A6) | | 100.0 | 110.0 | 100.0 |
| TOTAL- 18 :: | | | 7983942 | 19441.0 | 19936.0 | 20128.0 |

19 BODO DEPTT. :

| | | | | | | |
|---------------------|---|--------|----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 102 | 8682531 | 10642.0 | 10905.0 | 11336.0 |
| ii | Supporting staff | 102(A) | 730200 | 1059.0 | 1079.0 | 1126.0 |
| b | Publication of Journals | 102(C) | | 25.0 | 25.0 | 25.0 |
| c | Maintenance of Computer/Office equipment etc. & other charges | 102(E) | 12000 | 100.0 | 110.0 | 100.0 |
| d | Printing & Stationery | 102(F) | | 20.0 | 20.0 | 20.0 |
| TOTAL- 19 :: | | | 9424731 | 11846.0 | 12139.0 | 12607.0 |

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20 CENTRE FOR SANKAR DEVA STUDIES

| | | | | | | |
|--------------|--|--------|---|-------|-------|-------|
| a | Seminar / Workshop | 110(C) | | 30.0 | 30.0 | 30.0 |
| b | Annual lecture | 110(D) | | 30.0 | 30.0 | 30.0 |
| c | Stationery and Contingency expenditure | 110(H) | | 50.0 | 50.0 | 50.0 |
| TOTAL- 20 :: | | | 0 | 110.0 | 110.0 | 110.0 |

21 SOCIOLOGY DEPTT.

| | | | | | | |
|--------------|--|--------|---------|---------|---------|---------|
| a | Salaries : | | | | | |
| i | Academic staff | 111(A) | 5186352 | 7952.0 | 8148.0 | 8417.0 |
| ii | Supporting staff | 111(B) | 1222816 | 2437.0 | 2483.0 | 2672.0 |
| b | Field Work | 111(H) | | 100.0 | 100.0 | 100.0 |
| c | Printing & Stationery | 111(I) | | 20.0 | 20.0 | 20.0 |
| d | Maintenance of Computer, Office equipments & other charges | 111(J) | 7420 | 100.0 | 110.0 | 100.0 |
| e | Teaching aid | 111(K) | | 10.0 | 20.0 | 10.0 |
| TOTAL- 21 :: | | | 6416588 | 10619.0 | 10881.0 | 11319.0 |

22 WOMEN STUDIES DEPTT. :

| | | | | | | |
|--------------|--|--------|----------|---------|---------|---------|
| a | Academic staff | 661(E) | 8170880 | 9884.0 | 10128.0 | 10421.0 |
| b | Supporting staff | 661(I) | 2321966 | 7140.0 | 7340.0 | 7639.0 |
| c | Printing & Stationery | 661(F) | | 25.0 | 25.0 | 25.0 |
| d | Field Work | 661(K) | | 60.0 | 60.0 | 60.0 |
| e | Teaching Aid | 661(L) | | 0.0 | 50.0 | 50.0 |
| f | Maintenance of Computer, Office equipments & other charges | 661(M) | 7544 | 100.0 | 110.0 | 100.0 |
| TOTAL- 22 :: | | | 10500390 | 17209.0 | 17713.0 | 18295.0 |

23 DISABILITY STUDIES DEPTT. :

| | | | | | | |
|---------------|--|--------|---------|--------|--------|--------|
| i | Academic staff | 268(A) | 840000 | 1015.0 | 1015.0 | 1077.0 |
| ii | Supporting staff | 268(B) | 204000 | 294.0 | 294.0 | 312.0 |
| iii | Printing & Stationery | 268(C) | 20000 | 20.0 | 20.0 | 20.0 |
| iv | Maintenance of Computer, Office equipments & other charges | 268(F) | 4500 | 100.0 | 110.0 | 100.0 |
| TOTAL - 23 :: | | | 1068500 | 1429.0 | 1439.0 | 1509.0 |

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| 1 | 2 | 3 | 4 | 5 | 6 |

| 24 INTERNATIONAL RELATIONS WING | | | | | |
|---------------------------------|------------------------------------|--------|-------|-------|-------|
| | | 0 | 100.0 | 100.0 | 100.0 |
| i | Seminar/Talk | 270(A) | 0 | 50.0 | 50.0 |
| ii | Publication of cards/brochure | 270(B) | 0 | 18.0 | 18.0 |
| iii | Office maintenance & other charges | 270(C) | 0 | 15.0 | 15.0 |
| iv | Contingency Exp. | 270(D) | 0 | 183.0 | 183.0 |
| TOTAL - 24 :: | | | | | |

| 25 CENTRE FOR PERFORMING ARTS AND CULTURE | | | | | |
|---|--|---------|--------|--------|--------|
| | Salary / Wages | 269(Ha) | | 1020.0 | 500.0 |
| i | Maintenance of Computer, Office equipments & other charges | 269(H) | | | |
| | | 635(E) | 995327 | 525.0 | 500.0 |
| | | 269(G) | | 20.0 | 0.0 |
| ii | Field Survey | 269(G) | | | |
| TOTAL - 25 :: | | | 995327 | 1565.0 | 1000.0 |

| 26 FOLKLORE RESEARCH DEPTT. : | | | | | |
|-------------------------------|--|-------|----------|---------|---------|
| a | Salaries : | | | | |
| i | Academic staff | 53 | 8346296 | 9111.0 | 9336.0 |
| ii | Supporting staff | 54 | 3032042 | 2440.0 | 2486.0 |
| b | Photographic materials | 55 | | 33.0 | 33.0 |
| c | Field work | 56 | | 44.0 | 44.0 |
| d | Deptt. Museum | 57(A) | | 33.0 | 33.0 |
| e | Publication of research | 57(B) | | 39.0 | 39.0 |
| f | Publication of Journals | 57(C) | | 33.0 | 33.0 |
| g | Maintenance of Computer, Office equipments & other charges | 57(E) | | 83.0 | 93.0 |
| TOTAL- 26 :: | | | 11378338 | 11816.0 | 12097.0 |

| 27 COMMUNICATION AND JOURNALISM DEPTT. : | | | | | |
|--|--|----------|---------|--------|--------|
| a | Salaries : | | | | |
| i | Academic staff | 89 | 5494424 | 4364.0 | 4472.0 |
| ii | Supporting staff | 90 | 1563512 | 484.0 | 493.0 |
| b | Teleprinter Service/DVB Service | 91 | | 48.0 | 48.0 |
| c | Workshop Journal | 92 | | 60.0 | 60.0 |
| d | Stationery & Printing | 673(P-1) | | 30.0 | 30.0 |
| e | Maintenance of Computer, Office equipments & other charges | 94(A2) | | 150.0 | 160.0 |
| TOTAL-27 :: | | | 7057936 | 5136.0 | 5263.0 |

| 28 GU INSTITUTE OF NORTH EAST INDIA STUDIES | | | | | |
|---|---|--------|-----------|----------|----------|
| a) | Teachers | 662(A) | 276000 | 2205.0 | 2205.0 |
| b) | Field Study | 662(E) | | 80.0 | 0.0 |
| c) | Publication of Journal | 662(F) | 9349 | 30.0 | 30.0 |
| d) | Maintenance of Computer/Office equipment etc. & other charges including stationery & printing | 662(I) | 6000 | 70.0 | 80.0 |
| TOTAL-28:: | | | 291349 | 2385.0 | 2315.0 |
| TOTAL FACULTY OF ARTS :: | | | 342251938 | 454385.0 | 464974.0 |
| | | | | | 497266.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

C DEPARTMENTS UNDER FACULTY OF SCIENCE :

1 ANTHROPOLOGY DEPTT. :

| | | | | | | |
|--------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 137 | 20803196 | 26861.0 | 27524.0 | 29204.0 |
| ii | Supporting staff | 138 | 3840028 | 7596.0 | 7740.0 | 9667.0 |
| b | Field work / Survey work | 139 | 140700 | 250.0 | 250.0 | 250.0 |
| c | Lab. Material | 140 | 197328 | 198.0 | 198.0 | 198.0 |
| d | Minor equipment for field work | 140(A) | 86988 | 87.0 | 87.0 | 87.0 |
| e | Museum exhibits/ maint. | 141 | 88200 | 90.0 | 90.0 | 90.0 |
| f | Photographic Unit | 142 | 40289 | 40.0 | 40.0 | 40.0 |
| g | Printing & stationery | 144 | 1873 | 20.0 | 20.0 | 20.0 |
| h | Publication of bulletin | 144(A) | 20475 | 40.0 | 40.0 | 40.0 |
| i | Maintenance of Computer, Office equipments & other charges | 145(A) | 104599 | 120.0 | 130.0 | 120.0 |
| TOTAL- 1 :: | | | 25323676 | 35302.0 | 36119.0 | 39716.0 |

2 BOTANY DEPTT. :

| | | | | | | |
|--------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 146 | 24348446 | 33615.0 | 34446.0 | 30966.0 |
| ii | Supporting staff | 147 | 7104023 | 9908.0 | 10096.0 | 11648.0 |
| b | Field work / Survey work | 148 | | 140.0 | 140.0 | 140.0 |
| c | Lab. Expenses | 149 | 799177 | 800.0 | 800.0 | 800.0 |
| d | Glass House | 150 | | 20.0 | 40.0 | 20.0 |
| e | Dr.H.K.Barua,Regional Botanical Research Centre | 151 | 40000 | 100.0 | 100.0 | 100.0 |
| f | Botanical Museum | 151(A) | | 50.0 | 50.0 | 50.0 |
| g | Botanical Harbarium | 151(B) | | 50.0 | 50.0 | 50.0 |
| h | Stationery | 153 | 44237 | 50.0 | 50.0 | 50.0 |
| i | Botanical Orchidarium | 154 | | 20.0 | 40.0 | 40.0 |
| j | Maintenance of Computer, Office equipments & other charges | 154(C) | 20560 | 100.0 | 110.0 | 100.0 |
| k | Lab. Expenses and Specimen for practical works | 154(D) | 252038 | 800.0 | 800.0 | 800.0 |
| TOTAL- 2 :: | | | 32608481 | 45653.0 | 46722.0 | 44764.0 |

3 CHEMISTRY DEPTT. :

| | | | | | | |
|--------------------|---|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 155 | 27815931 | 52276.0 | 53569.0 | 48894.0 |
| ii | Supporting staff | 156 | 7423263 | 8419.0 | 8578.0 | 11461.0 |
| b | Lab. Chemicals & materials | 157 | 546200 | 1500.0 | 1500.0 | 1400.0 |
| c | LPG maintenance | 158 | 25845 | 80.0 | 80.0 | 80.0 |
| d | Stationery & Printing | 160 | 59838 | 60.0 | 60.0 | 60.0 |
| e | R.K. Memorial Lecture | 159(A) | | 20.0 | 20.0 | 20.0 |
| f | Maintenance of Computer, equipments & other charges | 162(B) | 202960 | 200.0 | 210.0 | 200.0 |
| TOTAL- 3 :: | | | 36074037 | 62555.0 | 64017.0 | 62115.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

4 GEOGRAPHY DEPTT. :

| | | | | | |
|--|--------|-----------------|----------------|----------------|----------------|
| a Salaries : | | | | | |
| i Academic staff | 163 | 24423873 | 31945.0 | 32735.0 | 32065.0 |
| ii Supporting staff | 164 | 5128949 | 5206.0 | 5305.0 | 6116.0 |
| b Field work / Survey work | 165 | | 300.0 | 300.0 | 300.0 |
| c Lab. Materials | 166 | 148935 | 150.0 | 150.0 | 150.0 |
| d Printing & stationery | 168 | 49480 | 50.0 | 70.0 | 50.0 |
| e Maintenance of Computer, Office equipments & other charges | 165(A) | 115632 | 100.0 | 110.0 | 100.0 |
| TOTAL- 4 :: | | 29866869 | 37751.0 | 38670.0 | 38781.0 |

5 GEOLOGICAL SCIENCES DEPTT. :

| | | | | | |
|---|--------|-----------------|----------------|----------------|----------------|
| a Salaries : | | | | | |
| i Academic staff | 172 | 19814911 | 33431.0 | 34257.0 | 34109.0 |
| ii Supporting staff | 173 | 5147061 | 6884.0 | 7014.0 | 7666.0 |
| b Field work / Survey work | 174(A) | | 200.0 | 200.0 | 200.0 |
| c Individual field work for thesis(Spl. Paper) | 174(B) | | 100.0 | 100.0 | 100.0 |
| d Lab. Chemicals & materials | 175 | 57041 | 130.0 | 130.0 | 130.0 |
| e Stationery & Printing | 177 | 31768 | 40.0 | 40.0 | 40.0 |
| f Development of Museum | 178(C) | | 39.0 | 39.0 | 39.0 |
| g Maintenance of Computer/Office equipments & other charges | 673(H) | 98676 | 100.0 | 110.0 | 100.0 |
| TOTAL- 5 :: | | 25149457 | 40924.0 | 41890.0 | 42384.0 |

6 MATHEMATICS DEPTT. :

| | | | | | |
|--|--------|-----------------|----------------|----------------|----------------|
| a Salaries : | | | | | |
| i Academic staff | 179 | 37716779 | 43076.0 | 44141.0 | 45406.0 |
| ii Supporting staff | 180 | 1363440 | 1725.0 | 1758.0 | 1898.0 |
| b Lab. Materials & Maint. of equipment | 181 | | 200.0 | 200.0 | 200.0 |
| c Stationery & Printing | 182 | 41516 | 60.0 | 60.0 | 60.0 |
| d Phanidhar Dutta Memorial Lectures | 183(B) | | 50.0 | 50.0 | 50.0 |
| e Maintenance of Computer, Office equipments & other charges | 183(C) | 16000 | 200.0 | 210.0 | 200.0 |
| f Bhupati Deka Memorial Lecture | 183(D) | | 30.0 | 30.0 | 30.0 |
| TOTAL- 6 :: | | 39137735 | 45341.0 | 46449.0 | 47844.0 |

7 PHYSICS DEPTT. :

| | | | | | |
|--|--------|-----------------|----------------|----------------|----------------|
| a Salaries : | | | | | |
| i Academic staff | 185 | 39113868 | 45309.0 | 46428.0 | 49249.0 |
| ii Supporting staff | 186 | 17054533 | 20292.0 | 20678.0 | 23134.0 |
| b Lab. Materials /Chemicals & Glass wares | 187 | 97089 | 700.0 | 700.0 | 700.0 |
| c Stationery & Printing | 188 | 46070 | 50.0 | 50.0 | 50.0 |
| d P.C.Mahanta memorial Lec. | 190(B) | | 40.0 | 40.0 | 40.0 |
| e Physics Workshop : | | | | | |
| i Workshop materials | 193 | 21849 | 50.0 | 50.0 | 50.0 |
| ii Maintenance of Office Equipment, Computer & other charges | 187(A) | 39839 | 100.0 | 120.0 | 120.0 |
| TOTAL- 7 :: | | 56373248 | 66541.0 | 68066.0 | 73343.0 |

| HEAD OF ACCOUNTS 1 | HEAD NO 2 | ACTUAL FOR 2021-2022 (In Rupees) 3 | ESTIMATES FOR 2022-2023 4 | REVISED ESTIMATES FOR 2022-2023 5 | ESTIMATES FOR 2023-2024 6 |
|-----------------------|--------------|---|------------------------------------|---|---------------------------------|
| | | | (RUPEES IN THOUSANDS) | | |

8 STATISTICS DEPTT. :

| | | | | | | |
|--------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 201 | 12302472 | 22830.0 | 23394.0 | 25715.0 |
| ii | Supporting staff | 202 | 4996744 | 4946.0 | 5040.0 | 5655.0 |
| b | Lab. Materials | 204 | 18870 | 50.0 | 50.0 | 50.0 |
| c | Stationery & Printing, Computer Stationery, etc | 206 | 31871 | 100.0 | 100.0 | 100.0 |
| f | Maintenance of Computer, Office equipments & other charges | 207(B) | 60486 | 250.0 | 260.0 | 250.0 |
| TOTAL- 8 :: | | | 17410443 | 28176.0 | 28844.0 | 31770.0 |

9 ZOOLOGY DEPTT. :

| | | | | | | |
|--------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 212 | 17370747 | 33363.0 | 34188.0 | 33994.0 |
| ii | Supporting staff | 213 | 5789630 | 7847.0 | 7996.0 | 8805.0 |
| b | Field work | 214 | | 200.0 | 200.0 | 200.0 |
| c | Lab. Chemicals & materials | 215 | 745157 | 800.0 | 800.0 | 800.0 |
| d | Dissecting specimen | 216 | | 30.0 | 30.0 | 30.0 |
| e | Stationery & Printing | 217 | 33181 | 40.0 | 40.0 | 40.0 |
| f | Maint. of aquarium | 219 | | 40.0 | 40.0 | 40.0 |
| g | Museum specimen | 219(A) | | 50.0 | 50.0 | 50.0 |
| h | Animal feed | 220 | 37222 | 60.0 | 60.0 | 60.0 |
| i | K.N.Sharma memorial Lec. | 221(B) | | 30.0 | 30.0 | 30.0 |
| j | Ethical Committee meeting | 221(C) | | 40.0 | 40.0 | 40.0 |
| l | Animal House Maintenance | 221(D) | 78849 | 80.0 | 80.0 | 80.0 |
| m | Maintenance of Computer, Office equipments & other charges | 221(G) | 153593 | 150.0 | 160.0 | 150.0 |
| TOTAL- 9 :: | | | 24208379 | 42730.0 | 43714.0 | 44319.0 |

10 ENVIRONMENTAL SC. DEPTT. :

| | | | | | | |
|---------------------|---|--------|----------------|---------------|---------------|---------------|
| a | Salaries : | | | | | |
| i | Academic staff | 233 | 6157586 | 6109.0 | 6260.0 | 5501.0 |
| ii | Supporting staff | 234 | 3030456 | 2379.0 | 2424.0 | 3147.0 |
| b | Lab Materials | 235 | | 150.0 | 150.0 | 150.0 |
| c | Field work and Data Collection | 236 | | 80.0 | 80.0 | 80.0 |
| d | Maintenance of Computer/Lab/Office equipments, etc. & other charges | 237(D) | 1500 | 100.0 | 110.0 | 100.0 |
| TOTAL- 10 :: | | | 9189542 | 8818.0 | 9024.0 | 8978.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

11 Centre for Brahmaputra Studies

| | | | | | | |
|---------------------|------------------------|-----|---|-------|-------|-------|
| a | Expenses for New Setup | 238 | | 500.0 | 500.0 | 500.0 |
| TOTAL- 11 :: | | | 0 | 500.0 | 500.0 | 500.0 |

| | | | | | | |
|------------------------------------|--|--|-----------|----------|----------|----------|
| TOTAL FACULTY OF SCIENCE :: | | | 295341867 | 414291.0 | 424015.0 | 434514.0 |
|------------------------------------|--|--|-----------|----------|----------|----------|

D DEPARTMENTS UNDER FACULTY OF COMMERCE & MANAGEMENT:

1 COMMERCE DEPTT. :

| | | | | | | |
|--------------------|---|----------|----------|---------|---------|---------|
| a | Salaries : | | | | | |
| i | Academic staff | 245 | 25581235 | 37317.0 | 38240.0 | 37497.0 |
| ii | Academic staff (Int. M.Com) | 245(a) | | 0.0 | 0.0 | 0.0 |
| iii | Supporting staff | 246 | 4266027 | 2471.0 | 2518.0 | 3359.0 |
| iv | Supporting staff (Int. M.Com) | 246(a) | | 0.0 | 0.0 | 0.0 |
| b | Museum exhibit | 247 | | 30.0 | 30.0 | 30.0 |
| c | Printing & stationery | 249 | | 40.0 | 40.0 | 40.0 |
| d | Research Project / Seminer / Workshops | 250 | | 200.0 | 200.0 | 200.0 |
| e | Academic excursion for dissertation of 3rd Semester field work including survey | 252 | | 110.0 | 110.0 | 110.0 |
| f | Publication of Journals | 251(A) | | 55.0 | 55.0 | 55.0 |
| g | Maintenance of Computer, Office equipments & other charges | 673(NA2) | 146015 | 150.0 | 160.0 | 150.0 |
| TOTAL- 1 :: | | | 29993277 | 40373.0 | 41353.0 | 41441.0 |

2 BUSINESS ADMINISTRATION :

| | | | | | | |
|--------------------|--|--------|----------|---------|---------|---------|
| a | Salaries : | | | | | |
| i | Academic staff | 254 | 16881697 | 22623.0 | 23182.0 | 25596.0 |
| ii | Supporting staff | 255 | 2277725 | 3264.0 | 3326.0 | 2874.0 |
| b | Field work | 256 | | 100.0 | 100.0 | 100.0 |
| c | Placement Officer | 258 | | 30.0 | 30.0 | 30.0 |
| d | Guest Lecturer | 259 | | 60.0 | 60.0 | 60.0 |
| e | MBA Admission Test | 259(B) | | 60.0 | 150.0 | 60.0 |
| f | Publication of Journals | 259(C) | | 50.0 | 50.0 | 50.0 |
| g | Maintenance of Computer, Office equipments & other charges | 257(A) | 19398 | 100.0 | 110.0 | 100.0 |
| TOTAL- 2 :: | | | 19178820 | 26287.0 | 27008.0 | 28870.0 |

| | | | | | | |
|---|--|--|----------|---------|---------|---------|
| TOTAL FACULTY OF COMMERCE & MANAGEMENT | | | 49172097 | 66660.0 | 68361.0 | 70311.0 |
|---|--|--|----------|---------|---------|---------|

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

E DEPARTMENTS UNDER FACULTY OF LAW :

E(1) LAW DEPTT. :

| | | | | | | |
|--------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 261 | 11375401 | 20334.0 | 20836.0 | 21297.0 |
| ii | Supporting staff | 262 | 2909438 | 700.0 | 713.0 | 1257.0 |
| b | Printing & stationery | 263 | 46135 | 50.0 | 50.0 | 50.0 |
| c | Publication | 264 | 40824 | 100.0 | 100.0 | 100.0 |
| d | Academic excursion | 265 | | 300.0 | 300.0 | 300.0 |
| e | Maintenance of office equipment/Computer & other charges | 266 | 96860 | 100.0 | 120.0 | 100.0 |
| f | Legal literacy camp and clinic | 266(D) | | 50.0 | 50.0 | 50.0 |
| TOTAL- 1 :: | | | 14468658 | 21634.0 | 22169.0 | 23154.0 |

E(2) UNIVERSITY LAW COLLEGE :

| | | | | | | |
|--------------------|--|---------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 651 | 14682070 | 11538.0 | 11823.0 | 11039.0 |
| ii | Supporting staff | 652 | 5384200 | 6589.0 | 6713.0 | 9627.0 |
| b | Subscription of newspaper & journals | 653 | | 90.0 | 90.0 | 90.0 |
| c | Stationery & Printing | 654 | 46152 | 100.0 | 100.0 | 100.0 |
| d | Games & Sports | 655 | | 300.0 | 300.0 | 300.0 |
| e | Binding materials | 650 | | 50.0 | 50.0 | 50.0 |
| f | KKH.Memorial debating / Volleyball competition | 656 | 95000 | 100.0 | 100.0 | 100.0 |
| g | Contribution to union blazers | 658 | 94185 | 100.0 | 100.0 | 100.0 |
| h | Cultural activities | 659 | 37800 | 250.0 | 250.0 | 250.0 |
| i | Legal aids clinic & literary centre | 660(A) | | 350.0 | 400.0 | 350.0 |
| j | Publication of Journals | 660(B) | 34353 | 50.0 | 50.0 | 50.0 |
| k | Moot Court | 660(C') | 12600 | 200.0 | 200.0 | 200.0 |
| l | Inspection & Affiliation fees to Bar Council of India | 673(A3) | 881200 | 1200.0 | 1200.0 | 1200.0 |
| m | Basics of Law | 88(YZ) | | 300.0 | 300.0 | 300.0 |
| n | Internship | 88(YZ) | | 100.0 | 100.0 | 100.0 |
| o | Contingency | 658(C) | 24500 | 60.0 | 60.0 | 60.0 |
| p | ULC, Students General Election | 658(A) | 53000 | 53.0 | 53.0 | 53.0 |
| q | Maintenance of Computer, Office equipments & other charges | 658(B) | | 200.0 | 210.0 | 200.0 |
| TOTAL- 2 :: | | | 21345060 | 21630.0 | 22099.0 | 24169.0 |

| | | | | | | |
|-------------------------------|--|--|-----------------|----------------|----------------|----------------|
| TOTAL FACULTY OF LAW : | | | 35813718 | 43264.0 | 44268.0 | 47323.0 |
|-------------------------------|--|--|-----------------|----------------|----------------|----------------|

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

G DEPARTMENTS UNDER FACULTY OF TECHNOLOGY :

1 BIO-TECHNOLOGY DEPTT. :

| | | | | | |
|---|--------|-----------------|----------------|----------------|----------------|
| a Salaries : | | | | | |
| i Academic staff | 130 | 12447656 | 31356.0 | 32131.0 | 32904.0 |
| ii Supporting staff | 131 | 5881310 | 7692.0 | 7838.0 | 9399.0 |
| b Visit to advanced laboratory | 132 | | 200.0 | 200.0 | 200.0 |
| c Lab. Chemicals & Materials | 133 | 755543 | 1000.0 | 1000.0 | 1000.0 |
| d Stationery & Printing | 135 | 49977 | 50.0 | 50.0 | 50.0 |
| e Maintenance of Computer/Office/Lab equipments & other charges | 673(D) | 155455 | 150.0 | 160.0 | 150.0 |
| f Animal House Maintenance & Support | 136(B) | | 50.0 | 50.0 | 50.0 |
| g Industry academia interface conclave and skill development programmes | 136(C) | 39700 | 50.0 | 50.0 | 50.0 |
| h Institutional Bio-Safety Committee | 136(D) | | 20.0 | 20.0 | 20.0 |
| i Maintenance of BSL Facilities | 136(E) | | 30.0 | 30.0 | 30.0 |
| TOTAL- 1 :: | | 19329641 | 40598.0 | 41529.0 | 43852.0 |

2 COMPUTER SCIENCE :

| | | | | | |
|--|--------|-----------------|----------------|----------------|----------------|
| a Salaries : | | | | | |
| i Academic staff | 196 | 8141281 | 10044.0 | 10292.0 | 10770.0 |
| ii Supporting staff | 196(A) | 1998579 | 2013.0 | 2051.0 | 2187.0 |
| b Computer Stationery, Stationery etc | 198 | 141331 | 200.0 | 200.0 | 200.0 |
| c Maintenance of Computer, Office/Lab equipments & other charges | 200(B) | 215151 | 200.0 | 210.0 | 200.0 |
| TOTAL- 2 :: | | 10496342 | 12457.0 | 12753.0 | 13357.0 |

2.(A) COMPUTER CENTRE :

| | | | | | |
|--|----------|--------------|----------------|----------------|----------------|
| a Salaries : | | | | | |
| i Academic staff | 211 | | 4197.0 | 4300.0 | 4455.0 |
| ii Supporting staff | 211(V) | | 8033.0 | 8185.0 | 7041.0 |
| b Maint. of equipt. | 211(I) | | 100.0 | 100.0 | 100.0 |
| c Computer stationery | 211(ii) | | 66.0 | 66.0 | 66.0 |
| d Short Term Computer Course | 211(vi) | | 88.0 | 88.0 | 88.0 |
| e Maintenance of Computer, Office equipments & other charges | 211(vii) | 84603 | 110.0 | 120.0 | 110.0 |
| TOTAL- 2(A) :: | | 84603 | 12594.0 | 12859.0 | 11860.0 |

3 ELECTRONICS & COMMUNICATION TECHNOLOGY :

| | | | | | |
|---|--------|-----------------|----------------|----------------|----------------|
| a Salaries : | | | | | |
| i Academic staff | 211(A) | 8483724 | 11537.0 | 11822.0 | 12846.0 |
| ii Supporting staff | 211(B) | 3485349 | 4202.0 | 4281.0 | 4398.0 |
| b Lab. Materials/Chemicals | 211(D) | 199799 | 200.0 | 200.0 | 200.0 |
| c Stationery & Printing including Computer Stationery | 211(F) | 29959 | 100.0 | 100.0 | 100.0 |
| d Honorarium/Remuneration for visiting fellow | 211(H) | | 50.0 | 50.0 | 50.0 |
| e Project Work & Students Seminar | 211(J) | | 60.0 | 60.0 | 60.0 |
| f Maintenance of Computer/Office/Lab equipments etc | 673(L) | 178550 | 200.0 | 210.0 | 200.0 |
| TOTAL- 3 :: | | 12377381 | 16349.0 | 16723.0 | 17854.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

4 INSTRUMENTATION & USIC DEPTT. :

| | | | | | | |
|--------------------|---|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 228 | 8295664 | 8870.0 | 9089.0 | 9276.0 |
| ii | Supporting staff | 229 | 13587921 | 18575.0 | 18929.0 | 17569.0 |
| b | Stationery & Printing | 230 | | 50.0 | 50.0 | 50.0 |
| c | Workshop/Maint. of equipment | 231 | 31361 | 300.0 | 300.0 | 300.0 |
| d | Workshop materials including spare parts of equipments | 232 | 73398 | 200.0 | 200.0 | 200.0 |
| e | Lab. Chemicals/materials | 232(A) | 41065 | 250.0 | 250.0 | 250.0 |
| f | Maintenance of Computer, Office /Lab equipments & other charges | 232(F) | 18188 | 150.0 | 160.0 | 150.0 |
| g | Project Work & Students Seminar | 230(A) | | 85.0 | 85.0 | 85.0 |
| TOTAL- 4 :: | | | 22047597 | 28480.0 | 29063.0 | 27880.0 |

5 BIO-ENGINEERING

| | | | | | | |
|--------------------|---|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 89(D1) | 10455145 | 23107.0 | 23678.0 | 26099.0 |
| ii | Supporting staff | 89(D2) | 1468987 | 8135.0 | 8290.0 | 8106.0 |
| b | Lab. Material / Chemical | 90(B) | | 220.0 | 220.0 | 220.0 |
| c | Stationery & Printing | 90(C) | 19096 | 50.0 | 50.0 | 50.0 |
| d | Project Work & Students Seminar | 90(F) | | 200.0 | 200.0 | 200.0 |
| e | Maintenance of Computer, Office equipments, Computer Stationery & other charges | 91(A) | | 150.0 | 160.0 | 150.0 |
| f | Maintenance of BSL Facilities | 91(B) | | 30.0 | 30.0 | 30.0 |
| TOTAL- 5 :: | | | 11943228 | 31892.0 | 32628.0 | 34855.0 |

6 ELECTRONICS AND COMMUNICATION ENGINEERING

| | | | | | | |
|--------------------|---|--------|----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 89(D3) | 2266972 | 16923.0 | 17248.0 | 17322.0 |
| ii | Supporting staff | 89(D4) | 3429856 | 6929.0 | 7061.0 | 6864.0 |
| b | Lab. Materials / Chemical/Components | 90(I) | | 300.0 | 300.0 | 300.0 |
| c | Project Work & Students Seminar | 90(M) | | 150.0 | 160.0 | 150.0 |
| d | Maintenance of Computer/Office equipments & other charges | 90(N) | | 150.0 | 150.0 | 150.0 |
| TOTAL- 6 :: | | | 5696828 | 24452.0 | 24919.0 | 24786.0 |

7 INFORMATION TECHNOLOGY

| | | | | | | |
|--------------------|---|--------|-----------------|----------------|----------------|----------------|
| a | Salaries : | | | | | |
| i | Academic staff | 89(D5) | 11467878 | 23852.0 | 24441.0 | 25220.0 |
| ii | Supporting staff | 89(D6) | 2670146 | 7419.0 | 7560.0 | 7875.0 |
| b | Lab. Material and Software License Fees | 90(P) | | 200.0 | 450.0 | 200.0 |
| c | Stationery & Printing | 90(Q) | | 100.0 | 100.0 | 100.0 |
| d | Project Work & Students Seminar | 90(T) | | 50.0 | 50.0 | 50.0 |
| e | Maintenance of Computer/Office equipments etc | 90(U) | 9275 | 150.0 | 160.0 | 150.0 |
| f | Publication of Journal | 90(Wa) | | 40.0 | 40.0 | 40.0 |
| TOTAL- 7 :: | | | 14147299 | 31811.0 | 32801.0 | 33635.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|---|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 8 DEPARTMENT OF APPLIED SCIENCES | | | | | |
| a Salaries : | | | | | |
| i Academic Staff | 89(D7) | 15635266 | 25987.0 | 26628.0 | 27291.0 |
| ii Supporting Staff | 89(D8) | 4626190 | 7333.0 | 7473.0 | 7667.0 |
| b Lab. Material / Chemical | 90(W) | 239549 | 400.0 | 400.0 | 400.0 |
| c Stationery & Printing | 90(X) | 27075 | 50.0 | 50.0 | 50.0 |
| d Project Work & Students Seminar | 90(BB) | | 200.0 | 200.0 | 200.0 |
| e Maintenance of Computer, Office equipments, Computer Stationery & other charges | 90(Vii) | | 200.0 | 210.0 | 200.0 |
| TOTAL - 8 :: | | 20528080 | 34170.0 | 34961.0 | 35808.0 |

H INSTITUTE OF SCIENCE & TECHNOLOGY(B.S./B.Tech)

GENERAL ADMINISTRATION For the above Deptt. In Sl. No. 5,6,7 & 8 under Faculty of Technology

| | | | | | |
|--|-------------|------------------|-----------------|-----------------|-----------------|
| i Salary/Remuneration to Guest/Part Time/Contractual Faculty & Technical Staff etc., Prof. Director, Associate Prof. Dy. Director, SC Officer (Academic), Sc Office (Sc.Inst. Inv. & Store Mgmt.), Tech. Staff. (For common courses like Btech/BS/Mtech etc. under IST) | 89(D) | 21717732 | 11601.0 | 12717.0 | 13214.0 |
| ii Chemicals / Materials | 89(C') | 70000 | 1000.0 | 1000.0 | 1000.0 |
| iii Maint. & Other Charges | 89(B) | 203749 | 500.0 | 800.0 | 500.0 |
| iv Contingency including Lab & Workshop | 89(F) | 143384 | 400.0 | 400.0 | 400.0 |
| v Printing & Stationery | 89(H) | 54058 | 200.0 | 200.0 | 200.0 |
| vi Student Welfare | 89(I) | 68000 | 500.0 | 500.0 | 500.0 |
| vii Refund of Admission Fee | 89(J) | | 200.0 | 400.0 | 200.0 |
| viii Advertisement & Publicity | 89(K) | 15876 | 200.0 | 200.0 | 200.0 |
| ix Postage & Telegram | 89(L) | | 20.0 | 20.0 | 20.0 |
| x Bank Charges | 89(M) | | 5.0 | 5.0 | 5.0 |
| xi Maintenance of Equipments | 89(N) | 57700 | 300.0 | 300.0 | 300.0 |
| xii T.A. Expenses | 89(O) | | 100.0 | 100.0 | 100.0 |
| xiii Meeting Exp. | 89(P) | | 200.0 | 200.0 | 200.0 |
| xiv Admission & Counseling Exp. | 89(Q) | 104221 | 200.0 | 200.0 | 200.0 |
| xv Telephone Charges | 89(R) | | 8.0 | 8.0 | 8.0 |
| xvi Brochures, Signage & Prospectus | 89(U) | | 50.0 | 50.0 | 50.0 |
| xvii Security Service | 89(W) | 4294279 | 800.0 | 800.0 | 800.0 |
| xviii Hostel Staff Outsourcing/Contract | 89(W-i) | 350900 | 1200.0 | 1500.0 | 1200.0 |
| xix Seminar, Workshop etc. | 89(X) | | 150.0 | 150.0 | 150.0 |
| xx Placement activities | 89(Y) | 4000 | 150.0 | 150.0 | 150.0 |
| xxi Internet & Web Site | 89(Z) | 195645 | 250.0 | 250.0 | 250.0 |
| xxii Registration fee (IST) | 89(Z)(i) | | 200.0 | 500.0 | 200.0 |
| xxiii Internship/Summer Course | 89(Z)(iii) | | 300.0 | 300.0 | 300.0 |
| xxiv Induction Programme | 89(Z)(iv) | | 100.0 | 100.0 | 100.0 |
| xxv Field Visit | 89(Z)(v) | 80000 | 200.0 | 200.0 | 200.0 |
| xxvi GUIST Journal | 89(Z)(viii) | | 100.0 | 100.0 | 100.0 |
| TOTAL - A :: | | 27359544 | 18934.0 | 21150.0 | 20547.0 |
| TOTAL FACULTY OF TECHNOLOGY | | 144010543 | 251737.0 | 259386.0 | 264434.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

J DEAN'S OFFICE :

| | | | | | | |
|--------------------|------------------------------|---------|----------|---------------|---------------|---------------|
| a | Salaries of supporting staff | 660(CC) | | 2010.0 | 2010.0 | 2342.0 |
| b | Stationery & Printing | 660(D) | | 28.0 | 28.0 | 28.0 |
| c | Maintenance & other charges | 660(E) | | 28.0 | 28.0 | 28.0 |
| TOTAL- J :: | | | 0 | 2066.0 | 2066.0 | 2398.0 |

| | | | | | |
|--------------------------------|--|------------------|------------------|------------------|------------------|
| TOTAL ACADEMIC DEPTT. : | | 882165840 | 1259699.0 | 1290814.0 | 1345644.0 |
|--------------------------------|--|------------------|------------------|------------------|------------------|

3(A) K.K.H.Library :

| | | | | | | |
|--------------------|---|--------|-----------------|----------------|----------------|----------------|
| a | Salaries | 447 | 30814267 | 45444.0 | 46307.0 | 47240.0 |
| b | Subscription of news paper & journals | 448 | 85323 | 150.0 | 150.0 | 150.0 |
| c | Books / Binding | 449 | 46588 | 150.0 | 150.0 | 150.0 |
| d | Cateloguing / Card index exp. | 450 | 35000 | 80.0 | 80.0 | 80.0 |
| e | Printing | 451 | | 60.0 | 60.0 | 60.0 |
| f | Stationery/Paper | 452 | 59989 | 60.0 | 60.0 | 60.0 |
| g | Telephone & Postage | 453 | | 30.0 | 30.0 | 30.0 |
| h | K.K.Handique special collection | 454 | | 1000.0 | 1000.0 | 1000.0 |
| i | K. K Memorial Meeting and Librarians Day | 654(A) | | 100.0 | 100.0 | 100.0 |
| j | Maintenance of Computer, Office equipment etc. & other charges including electrical items | 654(B) | 173782 | 400.0 | 400.0 | 400.0 |
| TOTAL- A :: | | | 31214949 | 47474.0 | 48337.0 | 49270.0 |

B Manuscript Section :

| | | | | | | |
|--------------------|--------------------|-----|----------|---------------|---------------|---------------|
| a | Salaries | 111 | | 1828.0 | 1863.0 | 1921.0 |
| b | Cost of Manuscript | 112 | | 50.0 | 50.0 | 50.0 |
| d | Preservation | 115 | | 55.0 | 55.0 | 55.0 |
| TOTAL- B :: | | | 0 | 1933.0 | 1968.0 | 2026.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

C ARCHIVAL CELL :

| | | | | | | |
|-------------|--|--------|---|--------|--------|--------|
| a | Salaries | 456(A) | | 1855.0 | 1855.0 | 1980.0 |
| b | Printing & stationery and Preservation materials | 456(B) | | 60.0 | 60.0 | 60.0 |
| TOTAL- C :: | | | 0 | 1915.0 | 1915.0 | 2040.0 |

| | | | | | | |
|------------------|--|--|----------|---------|---------|---------|
| TOTAL LIBRARY :: | | | 31214949 | 51322.0 | 52220.0 | 53336.0 |
|------------------|--|--|----------|---------|---------|---------|

4 EXAMINATION DEPARTMENT :

| | | | | | | |
|-------------|---|-----|----------|---------|---------|---------|
| a | Salaries | 271 | 42117040 | 50024.0 | 50984.0 | 56412.0 |
| b | Telephone | 272 | 3679 | 100.0 | 100.0 | 100.0 |
| c | T.A. | 273 | | 60.0 | 60.0 | 60.0 |
| d | Stationery | 274 | 860852 | 3000.0 | 3500.0 | 3500.0 |
| e | Postage | 275 | 91960 | 440.0 | 440.0 | 440.0 |
| f | Refund of fees & bank charges | 276 | 16719 | 30.0 | 30.0 | 30.0 |
| g | Running expenses of vehicles | 277 | 59432 | 130.0 | 130.0 | 130.0 |
| h | Maint. And repairs of vehicles | 278 | 23788 | 60.0 | 60.0 | 60.0 |
| i | Maint. And other charges including Computer | 279 | 859310 | 800.0 | 1600.0 | 1000.0 |
| j | Advertisement | 280 | | 520.0 | 520.0 | 520.0 |
| TOTAL- A :: | | | 44032780 | 55164.0 | 57404.0 | 62252.0 |

1 PRAG-UPADHI EXAMINATION

| | | | | | | |
|-------------|--------------------------------|-----|------|-------|-------|-------|
| a | Printing of question papers | 289 | | 25.0 | 25.0 | 25.0 |
| b | Remuneration to examiners etc. | 291 | 6200 | 25.0 | 25.0 | 25.0 |
| c | T.A. to the examiners | 292 | | 35.0 | 35.0 | 35.0 |
| d | Centre expenses | 294 | | 10.0 | 10.0 | 10.0 |
| e | Maint. And other expenses | 295 | | 5.0 | 5.0 | 5.0 |
| TOTAL- 1 :: | | | 6200 | 100.0 | 100.0 | 100.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

2 UPADHI EXAMINATION

| | | | | | | |
|--------------------|--|-----|----------|-------------|-------------|-------------|
| a | Printing of question papers | 305 | | 15.0 | 15.0 | 15.0 |
| b | Remuneration, Paper setters, Tabulators etc. | 307 | | 10.0 | 10.0 | 10.0 |
| c | T.A. to the examiners & moderators etc. | 308 | | 5.0 | 5.0 | 5.0 |
| d | Centre expenses | 310 | | 5.0 | 5.0 | 5.0 |
| TOTAL- 2 :: | | | 0 | 35.0 | 35.0 | 35.0 |

3 B.A./B.SC./B.COM.(PART-I)

| | | | | | | |
|--------------------|--------------------------------|--------|-----------------|----------------|----------------|----------------|
| a | Printing of question papers | 312(A) | | 18700.0 | 18700.0 | 18700.0 |
| b | Remuneration to examiners etc. | 312(C) | 21612227 | 52500.0 | 52500.0 | 52500.0 |
| c | T.A. to the examiners | 312(D) | 133957 | 8470.0 | 8470.0 | 8470.0 |
| d | Centre & Zonal expenses | 312(F) | 6553817 | 16700.0 | 17000.0 | 16700.0 |
| e | Maint. And other Charges | 312(G) | | 680.0 | 680.0 | 680.0 |
| TOTAL- 3 :: | | | 28300001 | 97050.0 | 97350.0 | 97050.0 |

4 MBA EXAMINATION

| | | | | | | |
|--------------------|-----------------------------|-----|---------------|--------------|---------------|--------------|
| a | Printing of question papers | 313 | | 310.0 | 310.0 | 310.0 |
| b | Remuneration & T.A. | 314 | 43200 | 100.0 | 150.0 | 150.0 |
| c | Centre expenses | 315 | 485181 | 480.0 | 600.0 | 500.0 |
| d | Maint. And other Charges | 316 | | 30.0 | 30.0 | 30.0 |
| TOTAL- 4 :: | | | 528381 | 920.0 | 1090.0 | 990.0 |

5 M.A./M.SC./M.COM. EXAMINATION

| | | | | | | |
|--------------------|---|-----|----------------|---------------|---------------|---------------|
| a | Printing of question papers | 318 | | 700.0 | 700.0 | 700.0 |
| b | Remuneration to examiners, Paper setters, Tabulators etc. | 320 | 1311765 | 1890.0 | 1890.0 | 1890.0 |
| c | T.A. to the examiners & moderators etc. | 321 | 146599 | 970.0 | 970.0 | 970.0 |
| d | Centre expenses | 323 | 3625136 | 3630.0 | 4800.0 | 4030.0 |
| e | Maint. And other Charges | 324 | | 40.0 | 40.0 | 40.0 |
| TOTAL- 5 :: | | | 5083500 | 7230.0 | 8400.0 | 7630.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|---|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 6 M.PHIL/PH.D./D.LIT EXAMINATION | | | 110.0 | 110.0 | 110.0 |
| a Printing of question papers | 325 | | 1210.0 | 1210.0 | 1210.0 |
| b Remuneration to examiners | 326 | 520478 | 3630.0 | 2030.0 | 1630.0 |
| c T.A. to the examiners | 327 | 334419 | 70.0 | 70.0 | 3070.0 |
| d Centre expenses | 329 | | 20.0 | 20.0 | 20.0 |
| e Maint. And other Charges | 328 | | | | |
| TOTAL- 6 :: | | 854897 | 5040.0 | 3440.0 | 6040.0 |

| | | | | | |
|--|-----|----------------|---------------|---------------|---------------|
| 7 B.ED./TT EXAMINATION | | | 130.0 | 130.0 | 130.0 |
| a Printing of question papers | 330 | | | | |
| b Remuneration to examiners, Paper setters, Tabulators etc. | 332 | 1339000 | 1000.0 | 1200.0 | 1000.0 |
| c T.A. to the examiners & moderators etc. | 333 | 8448 | 150.0 | 215.0 | 150.0 |
| d Centre expenses | 335 | 430669 | 370.0 | 500.0 | 4370.0 |
| e Maint. And other Charges | 336 | | 30.0 | 30.0 | 30.0 |
| TOTAL- 7 :: | | 1778117 | 1680.0 | 2075.0 | 5680.0 |

| | | | | | |
|--|-----|----------------|---------------|---------------|---------------|
| 8 LAW EXAMINATION :: (LL.B/LL.M) | | | 410.0 | 410.0 | 410.0 |
| a Printing of question papers | 338 | | | | |
| b Remuneration to examiners, Paper setters, Tabulators etc. | 340 | 1866217 | 1600.0 | 2000.0 | 1600.0 |
| c T.A. to the examiners & moderators etc. | 341 | 5550 | 180.0 | 180.0 | 180.0 |
| d Centre expenses | 343 | 2249349 | 1780.0 | 3000.0 | 1780.0 |
| e Maint. And other Charges | 344 | | 30.0 | 30.0 | 30.0 |
| TOTAL- 8 :: | | 4121116 | 4000.0 | 5620.0 | 4000.0 |

| | | | | | |
|---|-----|---------------|---------------|---------------|---------------|
| 9 ENGINEERING EXAMINATION | | | 1610.0 | 1610.0 | 1610.0 |
| a Printing of question papers | 355 | | | | |
| b Remuneration to examiners, Paper | 357 | 189100 | 1050.0 | 1350.0 | 1050.0 |
| c T.A. to the examiners & moderators etc. | 358 | | 80.0 | 80.0 | 80.0 |
| d Centre & Zonal expenses | 360 | | 200.0 | 300.0 | 200.0 |
| e Maint. And other expenses | 361 | | 30.0 | 30.0 | 30.0 |
| TOTAL- 9 :: | | 189100 | 2970.0 | 3370.0 | 2970.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

10 LIBRARY SC. EXAMINATION

| | | | | | | |
|---------------------|---|-----|--------------|--------------|--------------|--------------|
| a | Printing of question papers | 378 | | 15.0 | 15.0 | 15.0 |
| b | Remuneration to examiners, Paper setters, Tabulators etc. | 380 | | 25.0 | 25.0 | 25.0 |
| c | T.A. to the examiners & moderators etc. | 381 | | 50.0 | 50.0 | 50.0 |
| d | Centre & Zonal expenses | 383 | 28093 | 90.0 | 90.0 | 90.0 |
| e | Maint. And other expenses | 384 | | 2.0 | 2.0 | 2.0 |
| TOTAL- 10 :: | | | 28093 | 182.0 | 182.0 | 182.0 |

11 CERTIFICATE IN FOREIGN LANGUAGE :

| | | | | | | |
|---------------------|---|-----|----------|-------------|-------------|-------------|
| a | Printing of question papers | 394 | | 2.0 | 2.0 | 2.0 |
| b | Remuneration to examiners, Paper setters, Tabulators etc. | 396 | | 4.0 | 4.0 | 4.0 |
| c | T.A. to the examiners | 397 | | 10.0 | 10.0 | 10.0 |
| d | Centre & Zonal expenses | 399 | | 20.0 | 20.0 | 20.0 |
| e | Maint. And other expenses | 400 | | 2.0 | 2.0 | 2.0 |
| TOTAL- 11 :: | | | 0 | 38.0 | 38.0 | 38.0 |

12 DIPLOMA IN JOURNALISM :

| | | | | | | |
|---------------------|---|-----|--------------|-------------|-------------|-------------|
| a | Printing of question papers | 401 | | 5.0 | 5.0 | 5.0 |
| b | Remuneration to examiners, Paper setters, Tabulators etc. | 403 | | 3.0 | 3.0 | 3.0 |
| c | T.A. to the examiners & moderators etc. | 404 | | 20.0 | 20.0 | 20.0 |
| d | Centre & Zonal expenses | 406 | 21900 | 12.0 | 24.0 | 12.0 |
| e | Maint. And other expenses | 407 | | 5.0 | 5.0 | 5.0 |
| TOTAL- 12 :: | | | 21900 | 45.0 | 57.0 | 45.0 |

13 DIPLOMA IN LINGUISTICS :

| | | | | | | |
|---------------------|---|-----|----------|-------------|-------------|-------------|
| a | Printing of question papers | 415 | | 8.0 | 8.0 | 8.0 |
| b | Remuneration to examiners, Paper setters, Tabulators etc. | 417 | | 25.0 | 25.0 | 25.0 |
| c | T.A. to the examiners & moderators etc. | 418 | | 5.0 | 5.0 | 5.0 |
| d | Centre & Zonal expenses | 420 | | 40.0 | 40.0 | 40.0 |
| e | Maint. And other expenses | 421 | | 2.0 | 2.0 | 2.0 |
| TOTAL- 13 :: | | | 0 | 80.0 | 80.0 | 80.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

14 M.I.L. EXAMINATION

| | | | | | | |
|---------------------|---|-----|--------------|--------------|--------------|--------------|
| a | Printing of question papers | 429 | | 6.0 | 6.0 | 6.0 |
| b | Remuneration to examiners, Paper setters, Tabulators etc. | 431 | 61800 | 325.0 | 325.0 | 325.0 |
| c | T.A. to the examiners | 432 | | 10.0 | 10.0 | 10.0 |
| d | Centre & Zonal expenses | 434 | | 10.0 | 10.0 | 10.0 |
| e | Maint. And other expenses | 435 | | 5.0 | 5.0 | 5.0 |
| TOTAL- 14 :: | | | 61800 | 356.0 | 356.0 | 356.0 |

15 B.MUSIC EXAMINATION

| | | | | | | |
|---------------------|---|-----|-------------|--------------|--------------|--------------|
| a | Printing of question papers | 741 | | 85.0 | 85.0 | 85.0 |
| b | Remuneration to examiners, Paper setters, Tabulators etc. | 743 | 2900 | 30.0 | 30.0 | 30.0 |
| c | T.A. to the examiners | 744 | | 10.0 | 10.0 | 10.0 |
| d | Centre & Zonal expenses | 746 | | 5.0 | 5.0 | 5.0 |
| e | Maint. And other expenses | 747 | | 2.0 | 2.0 | 2.0 |
| TOTAL- 15 :: | | | 2900 | 132.0 | 132.0 | 132.0 |

16 B.F.A. EXAMINATION

| | | | | | | |
|---------------------|---|-----|--------------|-------------|-------------|-------------|
| a | Printing of question papers | 281 | | 20.0 | 20.0 | 20.0 |
| b | Remuneration to examiners, Paper setters, Tabulators etc. | 285 | 55838 | 20.0 | 20.0 | 20.0 |
| c | T.A. to the examiners | 287 | | 10.0 | 10.0 | 10.0 |
| d | Centre & Zonal expenses | 290 | | 5.0 | 5.0 | 5.0 |
| e | Maint. And other expenses | 293 | | 2.0 | 2.0 | 2.0 |
| TOTAL- 16 :: | | | 55838 | 57.0 | 57.0 | 57.0 |

17 M.C.A. EXAMINATION

| | | | | | | |
|---------------------|---|-----|----------|------------|-------------|------------|
| a | Remuneration to examiners, Paper setters, Tabulators etc. | 298 | | 0.0 | 26.0 | 0.0 |
| TOTAL- 17 :: | | | 0 | 0.0 | 26.0 | 0.0 |

MISCELLANEOUS Examination

18 Including diploma in Instrumentation & Tourism

| | | | | | | |
|---------------------|---|--------|-----------------|----------------|----------------|----------------|
| a | Printing of question papers | 438 | | 170.0 | 170.0 | 170.0 |
| b | Remuneration to examiners, Paper setters, Tabulators etc. | 440 | 2600 | 80.0 | 200.0 | 120.0 |
| c | T.A. to the examiners | 441 | 168556 | 480.0 | 480.0 | 480.0 |
| d | Centre & Zonal expenses | 443 | 4843248 | 8000.0 | 12500.0 | 8000.0 |
| e | Maint. And other expenses | 444 | | 1800.0 | 1800.0 | 1800.0 |
| f | Printing of forms/Binding of khata for all examination | 445 | 5982059 | 15000.0 | 16000.0 | 15000.0 |
| g | Cost of paper for all exams/Confidential Printing | 446 | 28939265 | 38500.0 | 66500.0 | 38500.0 |
| h | Refund of exam fee | 446(A) | 2910 | 100.0 | 100.0 | 100.0 |
| TOTAL- 18 :: | | | 39938638 | 64130.0 | 97750.0 | 64170.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

19 Outsourcing of Exam Management System

| | | | | | | |
|--------------|---------------------------------------|--------|----------|---------|---------|---------|
| a | Outsourcing of Exam Management System | 440(A) | 63195938 | 50000.0 | 85000.0 | 46000.0 |
| TOTAL- 19 :: | | | 63195938 | 50000.0 | 85000.0 | 46000.0 |

20 SCHOLARSHIP & STIPEND

| | | | | | | |
|--------------|-----------------------------|-----|------|--------|--------|--------|
| a | Merit Cum means Scholarship | 481 | | 1200.0 | 1200.0 | 1200.0 |
| b | Stipends | 483 | | 10.0 | 10.0 | 10.0 |
| c | Prizes | 482 | 5935 | 10.0 | 10.0 | 10.0 |
| d | Medals | 484 | | 200.0 | 200.0 | 200.0 |
| TOTAL- 20 :: | | | 5935 | 1420.0 | 1420.0 | 1420.0 |

| | | | | | | |
|----------------------|--|--|-----------|----------|----------|----------|
| TOTAL EXAMINATIONS : | | | 144172354 | 235465.0 | 306578.0 | 236975.0 |
|----------------------|--|--|-----------|----------|----------|----------|

| | | | | | | |
|----------------------------|--|--|-----------|----------|----------|----------|
| TOTAL EXAMINATION DEPTT. : | | | 188205134 | 290629.0 | 363982.0 | 299227.0 |
|----------------------------|--|--|-----------|----------|----------|----------|

5 STUDENTS FACILITIES

A DIRECTOR OF STUDENTS WELFARE :

| | | | | | | |
|-------------|------------------------------|--------|----------|---------|---------|---------|
| a | Salaries | 458 | 11821332 | 12618.0 | 12658.0 | 13203.0 |
| b | Postage & Telephone | 459 | | 40.0 | 40.0 | 40.0 |
| c | Printing & Stationery | 460 | 45228 | 80.0 | 80.0 | 80.0 |
| d | Other charges & Maintenance | 461 | 33440 | 45.0 | 80.0 | 45.0 |
| e | Inter College Youth Festival | 461(A) | 105000 | 2000.0 | 3000.0 | 2000.0 |
| TOTAL- A :: | | | 12005000 | 14783.0 | 16058.0 | 15368.0 |

B GAMES & SPORTS

| | | | | | | |
|-------------|------------------------------------|-----|--------|--------|--------|--------|
| a | Honorarium to Coaches | 464 | | 60.0 | 60.0 | 60.0 |
| b | Games, Sports & gymnasium for P.G. | 465 | 388235 | 1600.0 | 1000.0 | 1000.0 |
| c | Common room activities | 467 | 48150 | 60.0 | 60.0 | 60.0 |
| d | Contribution to union blazers | 468 | 450000 | 450.0 | 450.0 | 450.0 |
| TOTAL- B :: | | | 886385 | 2170.0 | 1570.0 | 1570.0 |

C NSS/NSC/NSO :

| | | | | | | |
|-------------|----------|-----|---|--------|--------|--------|
| a | Salaries | 469 | | 1342.0 | 1375.0 | 1454.0 |
| TOTAL- C :: | | | 0 | 1342.0 | 1375.0 | 1454.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|--|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| D UNIVERSITY EMPLOYEES & INFORMATION BUREAU | | | | | |
| a Salaries | 471 | | 405.0 | 405.0 | 430.0 |
| TOTAL- D :: | | 0 | 405.0 | 405.0 | 430.0 |
| E AUDITORIUM CUM LECTURE THEATRE | | | | | |
| a Salaries | 564 | | 2585.0 | 2627.0 | 3319.0 |
| TOTAL- E :: | | 0 | 2585.0 | 2627.0 | 3319.0 |
| F G.U. Guest House | | | | | |
| a Salaries | 565(A) | 282000 | 2427.0 | 2432.0 | 2576.0 |
| b Maint.And other charges | 565(B) | 1034877 | 500.0 | 500.0 | 500.0 |
| TOTAL- F :: | | 1316877 | 2927.0 | 2932.0 | 3076.0 |
| G OTHER ACTIVITIES : | | | | | |
| a Cultural activities | 473 | | 200.0 | 200.0 | 200.0 |
| b Academic-cum cultural group | 474 | | 150.0 | 150.0 | 150.0 |
| c Hiking mountainering | 475 | | 80.0 | 80.0 | 80.0 |
| d Students participating program (Sports) | 476 | 510406 | 880.0 | 980.0 | 880.0 |
| e Identity Cards | 477(A) | | 250.0 | 400.0 | 250.0 |
| f Students Exchange Program | 477(B) | | 800.0 | 1400.0 | 800.0 |
| g G.U. Students Bus Service Facility | 477(C) | 1539200 | 5000.0 | 6000.0 | 5000.0 |
| TOTAL- G :: | | 2049606 | 7360.0 | 9210.0 | 7360.0 |
| H UNIVERSITY HALLS (INCLUDING LAW COLLEGE HOSTEL) | | | | | |
| a Salaries | 487 | 78557240 | 122962.0 | 127758.0 | 122962.0 |
| b Minor supplies | 489 | | 70.0 | 70.0 | 70.0 |
| c Repairs to furniture | 490 | | 300.0 | 300.0 | 300.0 |
| d Repairs and maint. of halls | 493 | 863193 | 1300.0 | 1300.0 | 1300.0 |
| e Repairs to LPG line | 493(A) | | 500.0 | 500.0 | 500.0 |
| f Blazers to prefect | 491 | 79200 | 180.0 | 180.0 | 180.0 |
| g Other charges | 492 | 196156 | 460.0 | 460.0 | 460.0 |
| I CAREER COUNSELLING & GUIDANCE CENTRE : | | | | | |
| a Remuneration of Councilor | 492(A) | | 150.0 | 150.0 | 150.0 |
| TOTAL- H + I :: | | 79695789 | 125922.0 | 130718.0 | 125922.0 |
| TOTAL STUDENTS FACILITIES : | | 95953657 | 157494.0 | 164895.0 | 158499.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

6 GAUHATI UNIVERSITY PRESS

| | | | | | | |
|-------------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries | 568 | 15594758 | 25411.0 | 25891.0 | 27215.0 |
| b | Matel & Types (Offset Chemical & Computer Materials) | 569 | | 350.0 | 350.0 | 350.0 |
| c | Paper & Printing | 570 | 588074 | 3000.0 | 3000.0 | 3000.0 |
| d | Binding & printing materials | 571 | 26855 | 450.0 | 450.0 | 450.0 |
| e | Postage & Telephone | 572 | 2687 | 70.0 | 70.0 | 70.0 |
| f | Stationery & Printing ink | 573 | | 500.0 | 500.0 | 500.0 |
| g | Offset Printing Ink (Different Colours) | 573(A) | 50268 | 500.0 | 500.0 | 500.0 |
| h | Minor purchase | 574 | | 50.0 | 97.0 | 50.0 |
| i | Electric Charges | 575 | | 130.0 | 130.0 | 130.0 |
| j | Maint. of equip./repairs etc. | 578 | | 200.0 | 300.0 | 200.0 |
| k | Maint. & Machineries | 577 | | 420.0 | 420.0 | 420.0 |
| l | Labour charges on contract | 577(A) | 13500 | 100.0 | 100.0 | 100.0 |
| m | Prospectus ,Syllabus and forms | 497 | | 130.0 | 130.0 | 130.0 |
| n | University Journals | 498 | | 250.0 | 250.0 | 250.0 |
| o | Stationery and Printing | 499 | 27850 | 200.0 | 200.0 | 200.0 |
| p | University learned publication | 500 | 63814 | 1200.0 | 1200.0 | 1200.0 |
| q | Contingency | 923 | 53335 | 200.0 | 200.0 | 200.0 |
| r | Publicity /Advertisement | 925 | 15360 | 100.0 | 100.0 | 100.0 |
| v | Printing and Binding | 931 | 780033 | 2000.0 | 2000.0 | 2000.0 |
| y | Book Fair Participation | 931(A) | | 200.0 | 200.0 | 200.0 |
| TOTAL GU PRESS : | | | 17216534 | 35461.0 | 36088.0 | 37265.0 |

7 OTHERS DEPARTMENT :

A UNIVERSITY WORKS DEPPT.:

| | | | | | | |
|--------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries | 504 | 27009992 | 39962.0 | 40723.0 | 40719.0 |
| b | Special Repairs to works | 505 | | 0.0 | 0.0 | 0.0 |
| c | Maint. & repairs to building and quarters | 506 | 9718677 | 15000.0 | 25000.0 | 15000.0 |
| d | Maint. & repairs of Hostels | 506(A) | 2177208 | 15000.0 | 20000.0 | 15000.0 |
| e | Maint.Repairs to roads & culverts | 507 | 663352 | 3000.0 | 3000.0 | 3000.0 |
| f | Maint.of parks and garden | 508 | | 0.0 | 0.0 | 0.0 |
| g | Maintenance of campus | 509 | 947992 | 2000.0 | 4000.0 | 2000.0 |
| h | Other Misc. of works | 509(A) | 1222405 | 1000.0 | 1500.0 | 1000.0 |
| i | Maint.of tools & plants | 510 | | 100.0 | 100.0 | 100.0 |
| j | Stationery | 511 | 80326 | 100.0 | 120.0 | 100.0 |
| k | Advertisement | 512 | 222264 | 500.0 | 550.0 | 500.0 |
| l | Printing & Binding | 513 | | 40.0 | 40.0 | 40.0 |
| m | Telephone & Postage | 514 | | 10.0 | 10.0 | 10.0 |
| n | Maintenance And other charges including running expenses of vehicles | 515 | 303888 | 500.0 | 1000.0 | 500.0 |
| o | Running expenses of vehicles | 515(A) | 6212 | 0.0 | 16.0 | 16.0 |
| p | Maint. of Computer | 515(B) | 70210 | 100.0 | 100.0 | 100.0 |
| q | Maintenance of Phanidhar Dutta Memorial Seminar Hall | 515(C) | | 400.0 | 400.0 | 400.0 |
| TOTAL- A :: | | | 42422526 | 77712.0 | 96559.0 | 78485.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

| B ELECTRIC SUPPLY SERVICE : | | | | | | |
|------------------------------------|--|--------|-----------------|----------------|----------------|----------------|
| a | Salaries | 580 | 9092582 | 10012 | 10202.0 | 10867 |
| b | Minor machinery and tools | 582 | 102524 | 500.0 | 500.0 | 500.0 |
| c | Maint. And repairs | 585 | 705277 | 1000.0 | 2000.0 | 1000.0 |
| d | Other charges | 586 | | 250.0 | 250.0 | 250.0 |
| e | Running Expenses & Maintenance of DG Set | 586(A) | 1168025 | 1200.0 | 1400.0 | 1200.0 |
| TOTAL- B :: | | | 11068408 | 12962.0 | 14352.0 | 13817.0 |

| C WATER SUPPLY SERVICE : | | | | | | |
|---------------------------------|--|-----|-----------------|----------------|----------------|----------------|
| a | Salaries | 589 | 7338247 | 7918.0 | 8068.0 | 9524.0 |
| b | University share of main of water supply | 591 | 3100000 | 5000.0 | 5000.0 | 5000.0 |
| c | Minor machinery and tools | 592 | | 400.0 | 400.0 | 400.0 |
| d | Repairs | 595 | 521950 | 500.0 | 700.0 | 500.0 |
| e | Other charges | 596 | | 150.0 | 150.0 | 150.0 |
| TOTAL- C :: | | | 10960197 | 13968.0 | 14318.0 | 15574.0 |

| | | | | | |
|----------------------------|--|-----------------|-----------------|-----------------|-----------------|
| TOTAL WORKS DEPTT.: | | 64451131 | 104642.0 | 125229.0 | 107876.0 |
|----------------------------|--|-----------------|-----------------|-----------------|-----------------|

| D ESTATE DEPARTMENT | | | | | | |
|----------------------------|--------------------------|-----|-----------------|----------------|----------------|----------------|
| a | Salaries | 551 | 19641237 | 22064.0 | 22484.0 | 24273.0 |
| b | Uniform | 552 | | 30.0 | 30.0 | 30.0 |
| c | Minor equipments | 553 | | 50.0 | 50.0 | 50.0 |
| d | Horticulture | 554 | | 30.0 | 30.0 | 30.0 |
| e | Sanitation | 556 | | 30.0 | 30.0 | 30.0 |
| f | Maint. of Campus | 557 | 575900 | 1000.0 | 1200.0 | 1000.0 |
| g | Maint. and other charges | 555 | 40500 | 110.0 | 110.0 | 110.0 |
| TOTAL- D :: | | | 20257637 | 23314.0 | 23934.0 | 25523.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 | |
|--|---|--|-------------------------------|--|----------------------------|-----------------|
| | | | (RUPEES IN THOUSANDS) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | |
| E HEALTH SERVICE : | | | | | | |
| a | Salaries | 518 | 15776194 | 20216.0 | 20598.0 | 20181.0 |
| b | Bed expenses | 519 | | 80.0 | 80.0 | 80.0 |
| c | Hospital Line | 519(A) | | 80.0 | 80.0 | 80.0 |
| d | Medicine and hospital materials | 521 | 74777 | 650.0 | 650.0 | 650.0 |
| e | Instruments & accessories | 522 | | 100.0 | 100.0 | 100.0 |
| f | Running expenses of ambulance van | 523 | 64000 | 310.0 | 280.0 | 310.0 |
| g | Main. Of equip. and Ambulance | 542 | 17925 | 130.0 | 150.0 | 130.0 |
| h | Telephone & Postage | 543 | | 20.0 | 20.0 | 20.0 |
| i | Printing & Stationery | 545 | 4732 | 60.0 | 80.0 | 60.0 |
| j | Contigency | 546 | 10254 | 80.0 | 80.0 | 80.0 |
| k | Students health scheme | 547 | | 120.0 | 120.0 | 120.0 |
| TOTAL- E :: | | | 15947882 | 21846.0 | 22238.0 | 21811.0 |
| F ST RADAR CENTRE : | | | | | | |
| a | Salaries | 518(AA) | 3885636 | 7589.0 | 7734.0 | 8231.0 |
| b | Printing & Stationery | 518(BB) | | 25.0 | 25.0 | 25.0 |
| c | Maintenance & Other Charges | 518(CC) | | 30.0 | 30.0 | 30.0 |
| TOTAL- E :: | | | 3885636 | 7644.0 | 7789.0 | 8286.0 |
| TOTAL OTHER DEPTT. | | | 104542286 | 157446.0 | 179190.0 | 163496.0 |
| 9 MISCELLANEOUS : | | | | | | |
| A MEMBERSHIP & CONTRIBUTION | | | | | | |
| a | Leave travel concession | 612 | | 100.0 | 50.0 | 100.0 |
| b | Inter-University board | 613 | | 90.0 | 90.0 | 90.0 |
| c | GU sports board | 614 | | 300.0 | 300.0 | 300.0 |
| d | Commonwealth University/Association of Indian Universities (Subscription) | 616 | 189759 | 600.0 | 600.0 | 600.0 |
| e | International Accreditation Organisation | 617(a) | | 620.0 | 620.0 | 620.0 |
| TOTAL- A :: | | | 189759 | 1710.0 | 1660.0 | 1710.0 |
| B MEDICAL RE-IMBURSEMENT | | | | | | |
| C INSURANCE PREMIUM | | | | | | |
| D FURNITURE REPAIRS | | | | | | |
| E EX-GRATIA PAYMENT | | | | | | |
| TOTAL- (B+C+D+E) :: | | | 1509498 | 7110.0 | 7120.0 | 7120.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

| F OTHER ITEMS | | | | | | |
|--------------------|---|---------|----------------|----------------|----------------|----------------|
| a | Convocation expenses including scarves | 622 | 38055 | 3000.0 | 15000.0 | 7000.0 |
| b | Conference, seminars and workshop Central Pool | 623 | 42480 | 2200.0 | 2200.0 | 2200.0 |
| c | Special lecture | 624 | | 200.0 | 200.0 | 200.0 |
| d | Visiting Prof.(T.A.& Honorarium) | 625 | | 300.0 | 300.0 | 300.0 |
| e | Reserve fund / Corpus fund / STDR | 629 | | 0.0 | 0.0 | 0.0 |
| f | Emergency / Unforseen expenses | 630 | 2407699 | 1100.0 | 1600.0 | 1100.0 |
| g | KK Handique memorial lecture | 632 | | 90.0 | 90.0 | 90.0 |
| h | Lachit Barphukan memorial lecture | 632(B) | | 100.0 | 100.0 | 100.0 |
| i | Refund of Security | 635 | | 70.0 | 70.0 | 70.0 |
| j | Remuneration to enquiry officer | 633 | | 280.0 | 250.0 | 280.0 |
| k | External Activities to GU Teachers (International Travel/Foreign Travel) | 635(A) | | 2660.0 | 2660.0 | 2660.0 |
| l | Misc. contribution | 478 | 820959 | 2500.0 | 2500.0 | 2500.0 |
| m | V.C.'s Disc.fund | 491(A) | | 1000.0 | 1000.0 | 1000.0 |
| n | Centre for South East Asian Studies | 635(F) | 249800 | 100.0 | 100.0 | 100.0 |
| o | G.U. Ethics Committee | 635(H) | 6500 | 110.0 | 110.0 | 110.0 |
| p | Value Added Course | 635(AA) | | 500.0 | 500.0 | 500.0 |
| q | NAAC Visit Expenses | 635(EE) | | 500.0 | 500.0 | 500.0 |
| r | Seed Money (for faculty) | 635(GG) | 2406 | 500.0 | 500.0 | 500.0 |
| s | Foundation Day Celebration | 635(HH) | 703067 | 500.0 | 500.0 | 500.0 |
| t | Celebration of Important Days | 635(II) | | 500.0 | 500.0 | 500.0 |
| u | Academic Audit | 635(JJ) | | 500.0 | 500.0 | 500.0 |
| v | Green Initiative | 635(KK) | | 500.0 | 500.0 | 500.0 |
| w | Beautification & Land Scaping | 635(NN) | | 0.0 | 500.0 | 0.0 |
| x | Extension Programme: | | | | | |
| y | Village adoption | 635(C) | | 200.0 | 200.0 | 200.0 |
| | School adoption | 635(D) | | 200.0 | 200.0 | 200.0 |
| z | G.U. Day Care Centre | 635(BB) | | 200.0 | 200.0 | 200.0 |
| aa | Outsourcing of Services in New Girls Hostel(RCC-8) | 635(PP) | | 3000.0 | 3000.0 | 3000.0 |
| bb | Memento | 635(QQ) | | 50.0 | 50.0 | 50.0 |
| cc | Digitisation of old records including service records | 635(RR) | | 100.0 | 100.0 | 100.0 |
| dd | GU Research Fellowship | 635(SS) | | 2940.0 | 2940.0 | 2940.0 |
| ee | Major / minor equipment maintenance and repairing | 635(TT) | 32300 | 2500.0 | 3000.0 | 2500.0 |
| ff | Intellectual Property Right Activities (IPR Cell) | 635(UU) | | 100.0 | 100.0 | 100.0 |
| gg | Justice Saikia Commission | 635(VV) | | 0.0 | 0.0 | 0.0 |
| hh | Platinum Jubilee | 635(W) | 2282770 | 4500.0 | 3000.0 | 4500.0 |
| ii | Pay/Remuneration to Contractual Teachers/Employees | 707 | | | | 10000.0 |
| TOTAL- F :: | | | 6586036 | 31000.0 | 42970.0 | 45000.0 |

| | | | | | |
|-------------------------------|--|----------------|----------------|----------------|----------------|
| TOTAL MISCELLANEOUS :: | | 8285293 | 39820.0 | 51750.0 | 53830.0 |
|-------------------------------|--|----------------|----------------|----------------|----------------|

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

A G.U. Model

i High School (Assamese Section)

| | | | | | | |
|---------------|--|--------|----------|---------|---------|---------|
| a | Salaries | 636 | 15230546 | 21462.0 | 21873.0 | 23036.0 |
| b | Stationery & Printing | 638 | | 20.0 | 20.0 | 20.0 |
| c | Games & Sports | 639 | | 61.0 | 80.0 | 61.0 |
| d | Maint. And other charges | 641 | | 60.0 | 60.0 | 60.0 |
| e | Examination cost including L.P.Section | 641(A) | | 100.0 | 100.0 | 100.0 |
| TOTAL- i :: | | | 15230546 | 21703.0 | 22133.0 | 23277.0 |
| ii | <u>Annual Development Grant.</u> | | | | | |
| | For Improvement of School Building, Campus etc. | 648(B) | | 0.0 | 0.0 | 0.0 |
| TOTAL- ii :: | | | 0 | 0.0 | 0.0 | 0.0 |
| iii | <u>Montessory Section :</u> | | | | | |
| a | Salaries | 644 | 9703968 | 9580.0 | 9764.0 | 11365.0 |
| b | Stationery & Printing | 645 | | 20.0 | 20.0 | 20.0 |
| c | Maint. And other charges | 648 | | 50.0 | 50.0 | 50.0 |
| TOTAL- iii :: | | | 9703968 | 9650.0 | 9834.0 | 11435.0 |
| iii | <u>G.U. Model High School (English Section)</u> | | | | | |
| a | Maintenance of School | 649 | 7073572 | 7700.0 | 7700.0 | 7700.0 |

iv Adarsh Hindi Vidyalaya

| | | | | | | |
|---|-----------------------|--------|--------|--------|--------|--------|
| b | Maintenance of School | 649(A) | 876000 | 1300.0 | 1000.0 | 1000.0 |
|---|-----------------------|--------|--------|--------|--------|--------|

B Pre-Examination Training :
(IAS Coaching Scheme)

| | | | | | | |
|-------------|-------------------------------|-----|---------|--------|--------|--------|
| a | Salaries | 670 | 1351756 | 9253.0 | 9432.0 | 9637.0 |
| b | Honorarium to guest lecturers | 671 | 21000 | 300.0 | 300.0 | 300.0 |
| c | Other charges and Maint. | 672 | 18776 | 44.0 | 44.0 | 44.0 |
| TOTAL- B :: | | | 1391532 | 9597.0 | 9776.0 | 9981.0 |

C Placement Officer

| | | | | | | |
|-------------|------------------------|--------|---|-------|-------|-------|
| i | Requirement events | 674(A) | | 0.0 | 50.0 | 0.0 |
| ii | Secretariat Assistance | 674(C) | | 0.0 | 5.0 | 0.0 |
| iii | Salaries | 674(D) | | 800.0 | 800.0 | 800.0 |
| TOTAL- C :: | | | 0 | 800.0 | 855.0 | 800.0 |

| | | | | | | |
|-----------------------|--|--|----------|---------|---------|---------|
| TOTAL INSTITUTIONS :: | | | 34275618 | 50750.0 | 51298.0 | 54193.0 |
|-----------------------|--|--|----------|---------|---------|---------|

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

11 **ADULT CONTINUING EDUCATION & EXTENSION CENTRE**

| | | | | | | |
|-------------|---------------------------------------|--------|---|------|------|------|
| a | Extn. of Education Activities | | | 25.0 | 25.0 | 25.0 |
| i | Misc. Exp. Including meeting Exp.etc. | 672(E) | | 20.0 | 20.0 | 20.0 |
| ii | Remuneration to UGC related offices | 672(F) | | | | |
| TOTAL-11 :: | | | 0 | 45.0 | 45.0 | 45.0 |

12 **INTERNAL QUALITY ASSURANCE CELL : (IQAC)**

| | | | | | | |
|-------------|---|--------|--------|-------|-------|-------|
| a | Salary/Remuneration (for contractual Staff) | 672(G) | | 154.0 | 154.0 | 154.0 |
| b | Quality Initiative Programme | 672(J) | | 200.0 | 300.0 | 200.0 |
| c | Dev. Of IQAC data capturing module | 672(K) | 145067 | 50.0 | 150.0 | 150.0 |
| d | Maint. & other expenditure including office equipment | 672(L) | 11210 | 250.0 | 250.0 | 250.0 |
| TOTAL-12 :: | | | 156277 | 654.0 | 854.0 | 754.0 |

13 **CONTRIBUTION TO RETIREMENT BENEFIT FUND**

| | | | | | | |
|-------------|-------------------------------|--------|-----------|----------|----------|----------|
| a | P.F. Contribution | 663 | 2412322 | 10000.0 | 10000.0 | 10000.0 |
| b | N.P.S. Contribution | 663(A) | 46657152 | 50000.0 | 50000.0 | 50000.0 |
| c | Gratuity | 664 | 81500000 | 100000.0 | 100000.0 | 90000.0 |
| d | Appropriation to Pension fund | 664(A) | 356761150 | 440000.0 | 440000.0 | 440000.0 |
| e | Encashment to leave salary | 665 | 59980307 | 50000.0 | 50000.0 | 50000.0 |
| TOTAL-13 :: | | | 547310931 | 650000.0 | 650000.0 | 640000.0 |

14 **Appropriation to the matching contribution on UGC/state Dev. Scheme**

| | | | | | | |
|-------------------|--|--------|---------|-------|-------|-------|
| a | Govt.Dev.Scheme towards matching share GU (12th Plan) | 666 | | 0.0 | 0.0 | 0.0 |
| 15 | Sundry expenses including Bank charges on overdraft/others | 668 | 13460 | 0.0 | 0.0 | 0.0 |
| 16 | Refund of Misc.fees | 668(A) | 1454487 | 500.0 | 500.0 | 500.0 |
| TOTAL-14+15+16 :: | | | 146794 | 500.0 | 500.0 | 500.0 |

17 **I.D.O.L (INSTITUTE OF DISTANCE AND OPEN LEARNINGS)**

A Salary Head

| | | | | | | |
|-------------------|--|--------|----------|---------|---------|---------|
| i | Honorarium/Salary to Officers & Teachers | 669(B) | 29421170 | 25000.0 | 25000.0 | 25000.0 |
| ii | Salary of Office Staff | 669(A) | | 25000.0 | 25000.0 | 25000.0 |
| TOTAL-A | | | 29421170 | 50000.0 | 50000.0 | 50000.0 |
| B PRINTING | | | | | | |
| i | Study materials | 669(C) | 1529414 | 10000.0 | 5000.0 | 10000.0 |
| ii | Prospectus | 669(D) | | 500.0 | 500.0 | 500.0 |
| iii | Printing & Stationery | 669(E) | 230365 | 500.0 | 500.0 | 500.0 |
| TOTAL-B | | | 1759779 | 11000.0 | 6000.0 | 11000.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|---|----------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| C OTHERS | | | | | |
| i Authors remuneration | 669(F) | | 2000.0 | 1000.0 | 2000.0 |
| ii Telephone charge | 669(G) | 23972 | 500.0 | 500.0 | 500.0 |
| iii Advertisement | 669(H) | | 1000.0 | 500.0 | 1000.0 |
| iv Postage & Stamps | 669(I) | | 200.0 | 200.0 | 200.0 |
| v Counselling expenses | 669(J) | 188200 | 1000.0 | 1000.0 | 1000.0 |
| vi Misc.Exp. | 669(K) | 350913 | 500.0 | 500.0 | 500.0 |
| vii Contingency | 669(L) | 9000 | 150.0 | 150.0 | 150.0 |
| viii Meeting Expenses | 669(M) | | 500.0 | 500.0 | 500.0 |
| ix Confidential Printing | 669(O) | | 2000.0 | 2500.0 | 2000.0 |
| x Exam Expenses | 669(P) | 2559010 | 6000.0 | 6000.0 | 6000.0 |
| xi T.A./ DA Expenses | 669(Q) | 47667 | 400.0 | 400.0 | 400.0 |
| xii Exam Remuneration | 669(R) | 211312 | 3000.0 | 3000.0 | 3000.0 |
| xiii Study Centre Exp. | 669(T) | | | | |
| xiv Maintenance of Equipments | 669(U) | 206405 | 1000.0 | 1000.0 | 1000.0 |
| xv Maintenance of Office | 669(W) | 2506 | 500.0 | 500.0 | 500.0 |
| xvi Laboratory Expenses | 669(X) | | 500.0 | 500.0 | 500.0 |
| xvii Security Service | 669(Z) | 844253 | 3000.0 | 3000.0 | 3000.0 |
| xviii CPF | 669(ZZ) | 7484691 | 10000.0 | 10000.0 | 10000.0 |
| xix Professional Fees | 669(Z1) | 264000 | 500.0 | 500.0 | 500.0 |
| xx Income & Other Tax | 669(Z2) | 1585870 | 3000.0 | 3000.0 | 3000.0 |
| TOTAL-C | | 13777799 | 35750.0 | 34750.0 | 35750.0 |
| D MISC. EXPENSES | | | | | |
| i Remittance to Contact Centres | 669(XX) | 484000 | 10000.0 | 15000.0 | 10000.0 |
| ii Scholarship | 669(Yi) | | 500.0 | 500.0 | 500.0 |
| iii Misc. contingency | 669(Zi) | 16004 | 100.0 | 100.0 | 100.0 |
| iv Insurance Premium | 669(I) | 13640 | 200.0 | 200.0 | 200.0 |
| v Seminar & Workshop | 669(III) | | 500.0 | 500.0 | 500.0 |
| vii Loans & Advance | 669(IV) | | 1000.0 | 1500.0 | 1000.0 |
| viii Internet Expenses | 669(V) | 507400 | 1000.0 | 1000.0 | 1000.0 |
| ix Radio Luit Exp. (Remuneration/Contingency & Misc.) | 669(WP) | | 500.0 | 500.0 | 500.0 |
| x AMC of Radio Luit | 669(WQ) | | 100.0 | 100.0 | 100.0 |
| xi Website Maintenance | 669(WM) | | 300.0 | 300.0 | 300.0 |
| xii I-Card Printing / DTP/Publication | 669(WN) | | 400.0 | 400.0 | 400.0 |
| xiii Generator Fuel & Running cost | 669(GF) | 49000 | 300.0 | 300.0 | 300.0 |
| xiv Hired Vehicle | 669(Z4) | 64281 | 400.0 | 400.0 | 400.0 |
| TOTAL-D:: | | 1134325 | 15300.0 | 20800.0 | 15300.0 |
| TOTAL 17:: | | 46093073 | 112050.0 | 111550.0 | 112050.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

| 18 SELF FINANCE COURSES | | | | | | |
|-------------------------|-------------------------------|--------|--------|--------|--------|--------|
| a | Commerce (PGDBI) | 88(D) | | 300.0 | 300.0 | 300.0 |
| b | Chemistry (Analytical Course) | 88(E) | | 126.0 | 126.0 | 126.0 |
| c | MBE | 259(E) | | 0.0 | 0.0 | 0.0 |
| d | MBA Intregated BS/B.Tech | 88(M) | 163500 | 0.0 | 164.0 | 0.0 |
| e | Foreign Language | 88(J) | | 112.0 | 112.0 | 112.0 |
| f | Assamese (M.Phil) | 88(S) | | 200.0 | 200.0 | 200.0 |
| g | Zoology (M.Sc AE & WB Course) | 88(v) | | 360.0 | 530.0 | 530.0 |
| TOTAL 18:: | | | 163500 | 1098.0 | 1432.0 | 1268.0 |

| 19 INTREGATED COURSES | | | | | | |
|-----------------------|-------------------|------------|--------|--------|--------|--------|
| a | Commerce | 88(K) | 293400 | 6660.0 | 6660.0 | 6660.0 |
| b | B.Sc., B.Ed. | 88(K)(i) | | 80.0 | 80.0 | 80.0 |
| c | B.A., B.Ed. | 88(K)(ii) | | 30.0 | 30.0 | 30.0 |
| TOTAL 19 :: | | | 293400 | 6770.0 | 6770.0 | 6770.0 |
| d | Other New Courses | 88(K)(iii) | | 5000.0 | 5000.0 | 5000.0 |

| 20 GU MEDIA CELL | | | | | | |
|------------------|---------------------|---------|---|-------|-------|-------|
| a | Calendar & Diary | 661(Kb) | | 150.0 | 150.0 | 150.0 |
| i | GU Insider Expenses | 661(Kc) | | 180.0 | 180.0 | 180.0 |
| TOTAL-20:: | | | 0 | 330.0 | 330.0 | 330.0 |

| | | | | | | |
|-------------------------|---|---------|------------|---------|---------|---------|
| 21 | <u>Refund of Dr. B. Borooh Cancer Institute share against M.Sc. Radio Logical Physics Course.</u> | | | | | |
| 1 | Refund of Dr. B. Borooh Cancer institute share against M.Sc. Radio Logical Physics Course. | 661(J) | 632250 | 570.0 | 0.0 | 0.0 |
| 2 | Refund of fees to Dr. B. Borooh Cancer Institute for payment of M.Sc Course in Cancer Biology | 661(JJ) | 187500 | 250.0 | 0.0 | 0.0 |
| TOTAL REVENUE ACCOUNT : | | | 2173436922 | 3117496 | 3283101 | 3267906 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

EXPENDITURE ON CAPITAL ACCOUNT

| A WORKS | | | | | | |
|----------------|---|-----------|----------|----------|----------|----------|
| 1 | Boundary Walls/Chain Link Fencing | 675(A) | 4860185 | 7500.0 | 7500.0 | 10000.0 |
| 2 | Construction of Quarters : | | | | | |
| a | Officers Quarters | 675(B) | | 10000.0 | 10000.0 | 10000.0 |
| b | Teachers Quarters | 675(E) | 14764233 | 20000.0 | 40000.0 | 20000.0 |
| c | Grade "C" Quarters | 675(C) | | 15000.0 | 10000.0 | 15000.0 |
| d | Grade "D" Quarters | 675(D) | 6219222 | 20000.0 | 20000.0 | 20000.0 |
| 3 | Extension of Buildings/New Construction : | 675 | 10842475 | 54200.0 | 54200.0 | 55000.0 |
| 4 | Water Supply | 676 | 691493 | 7500.0 | 7500.0 | 7500.0 |
| 5 | Roads & Culverts | 677 | | 10000.0 | 30000.0 | 10000.0 |
| 6 | Play ground | 678 | 1192652 | 4000.0 | 4000.0 | 4000.0 |
| 7 | Development & beautification of Campus | 679 | 770241 | 1000.0 | 1000.0 | 1000.0 |
| 8 | Electrical works including replacement of wooden post and Campus Lighting | 682 | 2370427 | 5000.0 | 10000.0 | 5000.0 |
| 9 | Misc. works | 681 | 544912 | 5000.0 | 5000.0 | 5000.0 |
| 10 | Earth Filling & Other Infrastructure Development of GU Campus | 681(D) | | 5000.0 | 5000.0 | 5000.0 |
| 11 | Construction of Community Hall | 681(E) | 42465 | 0.0 | 0.0 | 0.0 |
| 12 | 3 storied building of MBA Deptt. | 681(F) | 86387 | 1000.0 | 0.0 | 0.0 |
| 13 | Car Parking Shed | 681(G) | 1409354 | 3000.0 | 3000.0 | 3000.0 |
| 14 | Improvement & Development of GU Press | 681(H) | | 1000.0 | 1000.0 | 1000.0 |
| 15 | Smart Class Room | 681(I) | 474900 | 1000.0 | 1000.0 | 1000.0 |
| 16 | V.C's Bungalow | 681(J) | 420491 | 2500.0 | 0.0 | 0.0 |
| 17 | Shifting of Horizon Colony | 681(K) | | 1000.0 | 0.0 | 0.0 |
| 18 | Construction of Office & Seminar Hall building for Mamonl Raisom Goswami | 681(K)(l) | | 2000.0 | 2000.0 | 0.0 |
| 19 | Solar System | 681(N) | | 0.0 | 0.0 | 0.0 |
| 20 | Lift for Disabled Person | 681(O) | | 2000.0 | 3000.0 | 2000.0 |
| 21 | International Hostel | 681(P) | | 5000.0 | 5000.0 | 5000.0 |
| 22 | Flood Light / LED Light | 681(R) | 40000 | 1000.0 | 1000.0 | 1000.0 |
| 23 | Replacement of Electric wiring etc. of KKH Library | 681(Q) | | 500.0 | 500.0 | 500.0 |
| 24 | Procurement of DG Set | 681(T) | 77885 | 1500.0 | 2000.0 | 1500.0 |
| 25 | Environmental Science Extension of Building | 681(X) | | 7300.0 | 0.0 | 0.0 |
| 26 | CIF Building | 681(Z) | | 10000.0 | 10000.0 | 10000.0 |
| 27 | Renovation of V.C's Office | 681(AA) | | 500.0 | 500.0 | 500.0 |
| 28 | Construction of New V.C. Office | 681(BB) | | 45000.0 | 45000.0 | 45000.0 |
| TOTAL WORKS :: | | | 44807322 | 248500.0 | 278200.0 | 238000.0 |

| HEAD OF ACCOUNTS | HEAD NO | ACTUAL FOR 2021-2022 (In Rupees) | ESTIMATES FOR 2022-2023 | REVISED ESTIMATES FOR 2022-2023 | ESTIMATES FOR 2023-2024 |
|------------------|---------|--|-------------------------------|--|----------------------------|
| | | | (RUPEES IN THOUSANDS) | | |
| 1 | 2 | 3 | 4 | 5 | 6 |

| B FURNITURE | | | | | |
|------------------------------------|--------|-----------------|----------------|----------------|----------------|
| | 684 | 9635496 | 7500.0 | 4950.0 | 4950.0 |
| a Administration | 685 | | | 4950.0 | 4950.0 |
| b Departments | 686 | | 500.0 | 500.0 | 500.0 |
| c University Law College | 686(B) | | 80.0 | 80.0 | 0.0 |
| d Model School | 686(A) | | 220.0 | 220.0 | 0.0 |
| e Model School (H.S.Section) | 688 | | 80.0 | 80.0 | 0.0 |
| f Model School(Montessory Section) | 689 | | 140.0 | 140.0 | 0.0 |
| g Hospital | 690 | 4019436 | 3000.0 | 4400.0 | 4400.0 |
| h Students hall/Office | 692 | | 200.0 | 0.0 | 0.0 |
| i University Press | 693 | | 150.0 | 0.0 | 0.0 |
| j Director of students welfare | 695 | | 50.0 | 0.0 | 0.0 |
| k Commerce Centre | | | | | |
| TOTAL FURNITURE :: | | 13654932 | 11920.0 | 15320.0 | 14800.0 |

| C OFFICE EQUIPMENTS & ACCESSORIES | | | | | |
|--|--------|----------------|----------------|----------------|----------------|
| a Administrative office | 699 | 750303 | 5000.0 | 5000.0 | 5000.0 |
| b Faculties/depts/Law College & examination training centre/G.U.School | 700 | 1195061 | 3410.0 | 3410.0 | 3410.0 |
| c Halls Utensils | 701 | | 1000.0 | 1000.0 | 1000.0 |
| d Fire Extinguisher | 699(A) | | 580.0 | 580.0 | 580.0 |
| e Hospital equipments | 702 | | 400.0 | 400.0 | 400.0 |
| f Law College Library (for BCI Standard) (Equipments including DDC Set) | 701(N) | | 400.0 | 400.0 | 400.0 |
| g Utensils & Croceries for V.C.'s bunglow | 701(A) | | 200.0 | 200.0 | 200.0 |
| h For computerisation, Office Automation and e-governance (both software and hardware) | 701(B) | | 2000.0 | 2000.0 | 2000.0 |
| i KKH Digital Library | 701(C) | 755021 | 2500.0 | 2500.0 | 2500.0 |
| j Env.Science inclusive of online UPS | 701(D) | | 100.0 | 140.0 | 100.0 |
| k Campus Development (Signage) | 701(E) | | 100.0 | 100.0 | 100.0 |
| l Office Library of V.C.'s Office (including digital library) | 701(F) | | 20.0 | 20.0 | 20.0 |
| m Office Library of Registrar's Office | 701(G) | | 20.0 | 20.0 | 20.0 |
| n Setting up of Laboratory for Water Quality(Chemistry Deptt.) | 701(Q) | | 200.0 | 200.0 | 200.0 |
| o Tools & Equipments(Library & Information Science) | 701(S) | | 1000.0 | 1000.0 | 1000.0 |
| p Computer & Office Equipment for K.K.H Library | 701(T) | 143063 | 500.0 | 500.0 | 500.0 |
| q A.C. in HOD's Chamber Phase-I | 701(V) | | 500.0 | 500.0 | 500.0 |
| r Equipment & Software (for IQAC) | 701(W) | | 500.0 | 500.0 | 500.0 |
| TOTAL OFFICE EQUIPMENTS :: | | 2843448 | 18430.0 | 18470.0 | 18430.0 |