

OWN SOURCES (2021-22)

(Rupees)

Sr. No.	Head	2021 - 22 Budget Estimates(*)
C02813	Education General Fees [301 - 390]	630,000,000
C0281301-6	Admission, Tuition, Registration, Exam., Library, Transcript Fee etc.	192,000,000
C0281311	Fees - Self Support Education System	365,000,000
C0281390	Other Misc. Fees (Foreign Thesis Eval. Inst. Dev., security, Renewal fee, migration, verification etc etc)	73,000,000
C02812	Hostel Fees / User Charges [201 - 226]	55,000,000
C0281201	Admission, R/Rent, Utility, Services & Buses charges	20,000,000
C0281226	Other Misc. Charges	35,000,000
C02815	Income from Services Rendered	20,000
C0281501	Income from Collaborative Research - Domestic	10,000
C0281536	Income from Consultancy	10,000
C02818	Others [809 - 870]	89,080,000
C0281809	Affiliation Fees Received from Other Institutions	1,600,000
C0281830	Sale of Prospectus / Forms/testing services etc	6,000,000
C0281840	Rent / Lease of University Buildings / Shops etc.	22,000,000
C0281850	Income from Farm Produces / Livestock etc.	32,000,000
C0281860	Interest on Investments / Cash Balances etc.	1,480,000
C0281870	Other Misc. Receipts (Eid Adv., IDcards, 20% staff, water charges etc)	26,000,000
	Total Own Resources	774,100,000

(*) = Approved by the Senate in its 8th Meeting held on 29-06-2021

Establishment Charges (2021-22)

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		(Rupees)
Sr. No.	Head	2021 - 22 Budget Estimates(*)
Total Pay of Faculty / Officers		488,205,306
A01101	Basic Pay	300,821,770
A01105	Qualification Pay	-
	Special Pay	1,274,316
A01106	Pay of Contract Faculty/Officers	4,901,220
A0110602	Tenure Track Pay	181,208,000
Total Pay of Staff / Others		256,248,687
A01151	Basic Pay	254,360,960
A01156	Pay of Contract Staff	1,887,727
Total Pay (Pay of Officers + Pay of Staff)		744,453,993
Total Regular Allowances		344,160,001
A01201	Senior Post Allowance/Special Pay	1,402,900
A01202	House Rent Allowance	31,240,476
A01203	Conveyance Allowance	51,634,404
A01207	Washing Allowance	632,460
A01208	Dress Allowance	1,147,350
A0124410	Adhoc.R Allowance 2016-10%	40,771,273
A0124411	Adhoc.R Allowance 2017 -10%	54,517,329
A0124412	Adhoc.R Allowance 2018 -10%	54,517,324
A0124413	Adhoc.R Allowance 2019 - 5/10%	31,753,506
A0124414	Adhoc.R Allowance 2021 - 10%	76,086,229
A0129903	Integrated Allowance	342,900
A0129904	Gun Allowance	113,850
Other Regular Allowances - A01211 - 70		144,378,557
A01216	Qualification/PhD/Special S&T Allowance/ M. Phil Allowance	22,358,500
A01217	Medical Allowance	103,014,371
A01224	Entertainment Allowance	1,092,400
A01226	Computer Allowance	-
A01228	Orderly Allowance	15,204,000
A01236	Deputation Allowance	-
A01238	Charge Allowance - Deanship /	1,036,650
A01267	Provost / Warden / Boarding Allowance	706,000
A01270	Others: (Compensation Allow/Notional increment etc.)	966,636
Total Regular Allowances (Regular+ Others)		488,538,558
Other Allowances (A01271 - 99)		112,664,980
A01271	Overtime Allowance to Drivers/Second Shift Allowance	2,035,900
A01272	Night Duty Allowance	100,000
A01273	Honorarium	2,000,000
A01274	Medical Charges - Hospitalization etc.	8,000,000
A01277	Contingent Paid Staff / Daily Wages	100,000,000
A0127801	Leave Salary / Pension Contribution - Deputationists	300,000
A0127802	Group Insurance	229,080
Total Establishment Charges		1,345,657,531

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Non-Salary Expenditure (2021-22)

(Rupees)

Sr. No.	Head	2021 - 22 Budget Estimates(*)
A031	Fees (Total)	8,400,000
A03101	Bank Fees	300,000
A03102	Legal Fees	100,000
A03103	Children Fee Subsidy	8,000,000
A032	Communication (Total)	14,810,000
A03201	Postage and Telegraph	200,000
A03202	Telephone & Trunk Calls	5,000,000
A0320401	Electronic Communication	10,000
A0320402	PERN	9,000,000
A0320403	Internet Charges	500,000
A03205	Courier and Pilot Services	100,000
A033	Utilities (Total)	119,000,000
A03301	Gas	14,000,000
A03303	Electricity	105,000,000
A034	Occupancy Costs (Total)	124,500,000
A03403	Rent for Residential Buildings (Housing subsidy/Requisition)	110,000,000
A03404	Rent for other Buildings - Hostels etc.	
A03407	Rates and Taxes	500,000
A03410	Security Charges	14,000,000
A03470	Other Occupancy Cost	
A036	Motor Vehicles (Total)	5,000,000
A03602	Insurance	-
A03603	Registration / Token Tax	5,000,000
A037	Consultancy & Contractual Work (Total)	500,000
A03770	Others (Studies / Consultancies)	500,000
A038	Travel & Transportation [Total]	14,660,000
A03801	Training - Domestic	2,000,000
A03805	Travelling Allowance - TA/DA	1,000,000
A03806	Transportation of Goods	100,000
A03807	P.O.L. Charges	11,000,000
A03809	CNG Charges	50,000
A03810	Study Tours	500,000
A03820	Others	10,000
A039	General Operating Expenses (Total)	85,460,000
A03901	Stationery	4,000,000
A03902	Printing and Publications	1,500,000
A03903	Conferences / Seminars / Workshops / Symposia	200,000
A0397006	Convocation Expenses	1,000,000

Non-Salary Expenditure (2021-22)

(Rupees)		
Sr. No.	Head	2021 - 22 Budget Estimates(*)
A03904	Hire of Vehicles	10,000
A03905	Newspapers Periodicals and Books	250,000
A03906	Uniforms and Protective Clothing	500,000
A03907	Advertising & Publicity	1,500,000
A03913	Contribution & Subscription (CCC etc)	3,000,000
A03915	Payment to Govt. Department for Services Rendered	400,000
A03917	Law Charges	8,000,000
A03918	Exhibitions Fairs & Other National Celebrations	100,000
A03927	Purchase of Drugs and Medicines	1,000,000
A03940	Unforeseen Expenditure / Contingencies	1,000,000
A03959	Chemicals / Glassware	2,000,000
A0394203	Generic Consumable	500,000
A0394204	Specific Consumable	500,000
A0397005	Conduct of Examinations	28,000,000
A0397006	Sports Activities	1,000,000
A0397007	Remuneration to Thesis Supervisors	5,000,000
A0397008	Remuneration to Part-time Teachers / Visiting Faculty	26,000,000
A03	Total Operating Expenses	372,330,000
A04	Employees Retirement Benefits (Total)	599,900,000
A04101	Pension	364,500,000
A04102	Restoration of Commuted Value/Commutation	200,000,000
A04105	Gratuity where pension is not mature	500,000
A04104	Other Pension - e.g. Family Pension	500,000
A04106	Reimbursement of Medical Charges to Pensioners	900,000
A04110	Payment of Pension Contribution to other Organizations	500,000
A04114	Encashment of LPR	25,000,000
A04170	Assistance Package for Families of Employees Died in Service	8,000,000
A13	Repair and Maintenance (Total)	14,500,000
A13001	Transport	3,500,000
A13101	Machinery & Equipment	800,000
A13201	Furniture & Fixture	500,000
A13301	Office Buildings	1,000,000
A13302	Residential Buildings	6,000,000
A13304	Structures (Hostels, mosques etc)	500,000
A13701	Hardware	500,000
A13703	I.T. Equipment	500,000
A13801	Maintenance of Gardens	200,000
A13901	Lines & Wires - Repair	500,000

Non-Salary Expenditure (2021-22)

(Rupees)

Sr. No.	Head	2021 - 22 Budget Estimates(*)
A13920	Others - Repair	500,000
A022	Research Survey & Exploratory Operations (Total)	100,000
A02201	Research and Survey	100,000
A02203	Consultant Based Research & Survey	-
A061	HEC Need based Scholarships (Total)	50,020,000
A0610102	Need Based Scholarships	50,000,000
A06103	Cash Awards - for Meritorious Services	20,000
A063	Entertainments and Gifts (Total)	1,000,000
A06301	Entertainments	500,000
A06302	Gifts	500,000
A064	Other Transfer Payments (Total)	100,000
A0640203	Contributory Provident Fund (University Share) C.P.Fund	100,000
A09	Expenditure on Acquiring of Physical Assets (Total)	16,800,000
A09201	Hardware (Computers, Printers etc)	1,500,000
A09202	Software	800,000
A09203	Purchase of I.T. Equipment	1,000,000
A09601	Purchase of Plant & Machinery	1,000,000
A09701	Purchase of Furniture & Fixture	2,000,000
A09801	Purchase of Livestock	500,000
A09470	Others (Seed, Feed, Fertilizer etc)	10,000,000
A124	Civil Works - Buildings & Structures (Total)	200,000
A12405	Electrification Plumbing and Other Infrastructure	100,000
A12470	Others - Civil Works	100,000
	Total Non-Salary Expenses	1,054,950,000