

# Chhatrapati Shahu Ji Maharaj University, Kanpur



**Actual of the financial year 2016-2017,  
revised income-expenditure of 2017-2018 and  
estimated income-expenditure of 2018-2019**

**(Main Budget)**

## **Comment**

Whatever provision is mentioned in this income-expenditure will not be considered as financial approval in any case and it will not be cited as expenditure. It will be mandatory to obtain the approval of all the expenditure from the competent authority. The figures given in the budget are neither valid for any priority determination nor authorized for salary and allowances.

# छत्रपति शाहू जी महाराज विश्वविद्यालय, कानपुर

CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR

## वित्तीय वर्ष 2016-17 के वास्तविक आय-व्यय, वर्ष 2017-18 के संशोधित अनुमान एवं वर्ष 2018-2019 के आय-व्ययक अनुमानों पर संक्षिप्त टिप्पणी

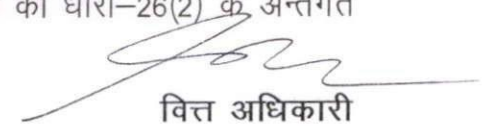
महोदय,

छत्रपति शाहू जी महाराज विश्वविद्यालय, कानपुर की वर्ष 2016-17 में ₹ 189.24 करोड़ की आय हुई है, तथा वित्तीय वर्ष 2017-18 में मूल आगणन ₹ 279.45 करोड़ के विरुद्ध वास्तविक आय ₹ 165.17 करोड़ प्राप्त की गयी है। वर्ष 2018-19 में ₹ 172.16 करोड़ की आय का अनुमान है।

वित्तीय वर्ष 2016-17 में आयोजनागत (Plan) एवं आयोजनेत्तर (Non Plan) मद में कुल ₹ 101.81 करोड़ व्यय हुआ तथा वित्तीय वर्ष 2017-18 में व्यय के मूल आगणन ₹ 173.47 करोड़ के विरुद्ध मार्च, 2018 तक ₹ 112.23 करोड़ व्यय हुआ। वित्तीय वर्ष 2018-19 में ₹ 133.40 करोड़ व्यय किये जाने का अनुमान है।

स्ववित्त पोषित पाठ्यक्रमों/कार्यक्रमों में वर्ष 2016-17 में वास्तविक आय ₹ 26.84 करोड़ प्राप्त हुयी है तथा वित्तीय वर्ष 2017-18 में मूल आगणन ₹ 35.00 करोड़ के विरुद्ध मार्च, 2018 तक ₹ 27.80 करोड़ की आय हुयी है। वित्तीय वर्ष 2018-19 में ₹ 28.47 करोड़ की आय का अनुमान है। वित्तीय वर्ष 2016-17 में कुल व्यय ₹ 15.74 करोड़ तथा वर्ष 2017-18 में मूल आगणन ₹ 30.27 करोड़ के विरुद्ध मार्च, 2018 तक ₹ 18.52 करोड़ का व्यय हुआ है। वित्तीय वर्ष 2018-19 में ₹ 23.74 करोड़ व्यय किये जाने के अनुमान है।

मेरा वित्त समिति से निवेदन है कि विश्वविद्यालय के वित्तीय वर्ष 2016-17 के वास्तविक आय-व्यय, वर्ष 2017-18 के पुनरीक्षित आय-व्ययक एवं वर्ष 2018-19 के आय-व्ययक अनुमानों की सीमाएं उत्तर प्रदेश राज्य विश्वविद्यालय अधिनियम की धारा-26(2) के अन्तर्गत निर्धारित करने की कृपा करें।



वित्त अधिकारी

**छत्रपति शाहू जी महाराज विश्वविद्यालय, कानपुर**  
**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR**

विषय-सूची

क्रमांक	आय-व्ययक विवरण	पृष्ठ संख्या
1-	मुख्य आय-व्ययक विवरण	01
2-	आय का सारांश	02
3-	व्यय का सारांश	03-05
4-	आयोजनेत्तर आय का विस्तृत विवरण	06-07
5-	आयोजनेत्तर व्यय का विस्तृत विवरण	08-15
6-	स्ववित्त पोषित पाठ्यक्रमों की आय का सारांश	16
7-	स्ववित्त पोषित पाठ्यक्रमों की व्यय का सारांश	17
8-	स्ववित्त पोषित पाठ्यक्रमों के पूल फंड का सारांश	18
9-	आई.बी.एम. संस्थान के एम.बी.ए. एवं बी.बी.ए. के स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	19-20
10-	यू.आई.ई.टी. संस्थान के इंजीनियरिंग एण्ड टेक्नॉलाजी, एम.सी.ए., बी.सी.ए. एवं बायो-इन्फार्मेटिक्स स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	21-22
11-	एम.एस-सी. (बायोकेमिस्ट्री) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	23-24
12-	एम.एस-सी. (इनवायरमेन्टल साइंसेज) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	25-26
13-	एम.एस-सी. (बायोटेक्नालॉजी) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	27-28
14-	एम.एस-सी. (माइक्रोबायोलॉजी) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	29-30
15-	यूनिवर्सिटी इन्स्टीट्यूट ऑफ पैरामेडिकल साइंसेज स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	31-32
16-	यूनिवर्सिटी इन्स्टीट्यूट ऑफ फार्मसी स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	33-34
17-	एम.लिब./ बी.लिब. इन्फार्मेशन साइंसेज स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	35-36
18-	बी.पी-एड./ एम.पी-एड. स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	37-38

क्रमांक	आय-व्ययक विवरण	पृष्ठ संख्या
19-	बी.एड. एक वर्षीय स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	39-40
20-	जर्नलिज्म एण्ड मॉस कम्यूनिकेशन में परास्नातक एवं डिप्लोमा के स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	41-42
21-	डिप्लोमा इन कम्यूटर एप्लीकेशन (एक वर्षीय) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	43-44
22-	मास्टर ऑफ सोशल वर्क में परास्नातक स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	45-46
23-	संगीत (गायन एवं वादन) में परास्नातक स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	47-48
24-	ललित कला (ड्राइंग, पेन्टिंग एवं फाइन आर्ट) में परास्नातक स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	49-50
25-	एम.एस-सी. फूड टेक्नोलॉजी स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	51-52
26-	एम.एस-सी. न्यूट्रीशनल साइंस स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	53-54
27-	यनिवर्सिटी इन्स्टीट्यूट ऑफ होटल एण्ड टूरिज्म मैनेजमेन्ट स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	55-56
28-	मास्टर ऑफ एक्सटेन्शन एण्ड रूरल डेवलपमेन्ट स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	57-58
29-	एल.एल.एम स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	59-60
30-	दीन दयाल शोध संस्थान के आय-व्यय का विवरण	61
31-	पेन्शन निधि के आय-व्यय का विवरण	62-63
32-	महिला छात्रावास एवं पुरुष छात्रावास के मेस तथा हॉस्टल के आय-व्यय सारांश	64
33-	महिला छात्रावास के आय-व्यय का विवरण	65
34-	पुरुष छात्रावास के आय-व्यय का विवरण	66
35-	महिला छात्रावास मेस के आय-व्यय का विवरण	67
36-	पुरुष छात्रावास मेस के आय-व्यय का विवरण	68

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR**

**BUDGET ESTIMATE FOR 2018-2019**  
**Summary of Budget Estimate - 2018-2019**

(Amount in Rupees)

SI No.	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	Remark
1	<b>Income</b>	Revenue Income	1,87,09,90,380	2,76,54,00,000	1,63,40,41,700	1,69,93,54,000
2		Capital Receipts (From U.P. Government)				
3		Surplus Over Expenditure of Hostels & MESS	2,00,63,882	2,91,95,000	2,11,33,261	2,22,62,000
		<b>Total Income ==&gt;</b>	<b>1,89,10,54,262</b>	<b>2,79,45,95,000</b>	<b>1,65,51,74,961</b>	<b>1,72,16,16,000</b>
5	<b>Expenditure</b>	Revenue Expenditure	91,97,90,572	149,47,00,000	95,22,39,298	1,12,20,51,000
6		Capital Expenditure	9,83,38,796	24,00,00,000	17,01,30,941	21,20,00,000
		<b>Total Expenditure ==&gt;</b>	<b>101,81,29,368</b>	<b>1,73,47,00,000</b>	<b>112,23,70,239</b>	<b>1,33,40,51,000</b>
		<b>Total Surplus (+) / Deficit (-) ==&gt;</b>	<b>87,29,24,894</b>	<b>105,98,95,000</b>	<b>53,28,04,722</b>	<b>38,75,65,000</b>

\*A Basis Of New Demand

\*B Basis Of New Demand

वित्तीय वर्ष 2016-17 से आय घटी वर्ष 2017-18

वित्तीय वर्ष 2016-17 से व्यय बढ़ा वर्ष 2017-18

कुल घटा लाभ

रु0 24 करोड लगभग

रु0 11 करोड लगभग

रु0 35 करोड लगभग

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHÁHU JI MAHARAJ UNIVERSITY, KANPUR**

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**BUDGET ESTIMATE FOR 2018-2019**

**INCOME**

**Summary of Budget Estimate - 2018-2019**

Budget Code	HEAD OF ACCOUNT	(Amount in Rupees)				Remark
		ACTUALS 2016-2017	ESTIMATES 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	
1-	Tution & Examination Fee	1,00,70,68,573	1,40,00,00,000	104,42,55,329	1,10,00,00,000	
2-	Affiliation	1,77,04,000	2,00,00,000	2,04,22,000	2,05,00,000	
3-	Other Fees	18,95,03,577	22,85,00,000	10,30,61,366	10,67,00,000	
4-	Other forms Fee Etc.	6,37,73,550	5,70,00,000	5,76,22,796	5,98,00,000	
5-	University Auxiliary Services	1,31,83,181	1,83,00,000	1,53,57,956	1,55,80,000	
6-	Interest on Short-term Deposits	51,54,03,444	100,00,00,000	36,68,13,600	37,00,00,000	
7-	Security Deposits	5,00,000	5,00,000	1,00,000	2,00,000	
8-	Administrative Charges from Self-finance Colleges/Campus	6,07,25,880	4,00,00,000	2,50,53,776	2,51,00,000	
9-	Grants from State Government.	24,68,950	4,00,000	2,74,000	2,74,000	
10-	Registration Fee for Youth Festival/Grant from AIU	46,500	50,000	0	50,000	
11-	Right to Information Act Application Fee	52,597	50,000	28,420	50,000	
12-	Miscellaneous	5,60,128	6,00,000	10,52,457	11,00,000	
	<b>TOTAL ==&gt; (A)</b>	<b>1,87,09,90,380</b>	<b>2,76,54,00,000</b>	<b>1,63,40,41,700</b>	<b>1,69,93,54,000</b>	
	<b>TOTAL ==&gt; (A)</b>	<b>1,87,09,90,380</b>	<b>2,76,54,00,000</b>	<b>1,63,40,41,700</b>	<b>1,69,93,54,000</b>	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFECER

## CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR

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## BUDGET ESTIMATE FOR 2018-2019


## EXPENDITURE


## Summary of Budget Estimate - 2018-2019

(Amount in Rupees)						
Budget Code	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	Remark
Group : [A]						
1-	Pay + G. Pay	7,87,31,505	15,00,00,000	14,11,16,847	15,00,00,000	
2-	Dearness Allowance	5,86,06,223	2,10,00,000	1,87,13,991	2,05,00,000	
3-	Other Allowances	51,31,050	92,00,000	52,32,162	54,25,000	
4-	INTERIM RELIEF :	0	0	0	0	
5-	Bonus	18,61,610	24,00,000	17,54,632	20,00,000	
6-	Pension, Gratuity & Leave Encashment	6,62,79,700	11,67,00,000	11,16,36,428	15,28,00,000	
7-	Part-time Lecturers/ Guest Speakers	5,53,950	20,00,000	4,78,350	6,00,000	
8-	Daily/Contractual Wages/Security Guard	4,03,79,658	5,00,00,000	4,44,97,567	6,00,00,000	
9-	Contribution towards P. F./ C. P. F. :	25,46,881	41,00,000	33,05,603	36,50,000	
TOTAL OF GROUP [A] ==>		25,40,90,577	35,54,00,000	32,67,35,580	39,49,75,000	
Group : [B]						
1-	HONORARIUM	0	1,00,000	0	1,000	
2-	Traveling Allowances (Non Exam)	2,80,381	8,00,000	2,19,747	5,10,000	
3-	Telephones/ Internet/ Website/INTERCOM	10,78,374	18,00,000	7,12,828	21,00,000	*A
4-	University Vehicles (Maintenance)	6,82,548	12,00,000	7,60,392	15,00,000	
5-	Office Contingencies	5,29,54,127	10,69,00,000	5,07,62,651	6,58,00,000	
6-	Miscellaneous	0	5,00,000	0	1,00,000	
TOTAL OF GROUP [B] ==>		5,49,95,430	11,13,00,000	5,24,55,618	7,00,11,000	
Group : [C]						
1-	Pre-Conduct of Examination :	22,92,53,962	30,01,00,000	18,14,80,712	16,52,00,000	
2-	Post-Conduct of Examination :	20,14,60,702	33,80,00,000	19,96,60,991	21,78,00,000	*A
3-	General Printing	24,89,082	1,66,00,000	37,22,067	42,00,000	*A
4-	Confidential Printing	9,07,25,143	12,03,00,000	8,20,57,672	9,01,00,000	*A
TOTAL OF GROUP [C] ==>		52,39,28,889	77,50,00,000	46,69,21,442	47,73,00,000	

\*A As per demand of concern department.

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

## CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR

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## BUDGET ESTIMATE FOR 2018-2019


EXPENDITURE

## Summary of Budget Estimate - 2018-2019

(Amount in Rupees)

Budget Code	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	Remark
<b>Group : [D]</b>						
1-	Computers/Scanners/Equipment/Chemicals/Glass- wares/Plastic wares & Furniture & Other Exp./ A.M.C. of Computers/Equipment/Emplements	1,58,57,767	6,38,00,000	1,37,57,468	2,01,00,000	As per demand
<b>TOTAL OF GROUP [D] ===&gt;</b>		<b>1,58,57,767</b>	<b>6,38,00,000</b>	<b>1,37,57,468</b>	<b>2,01,00,000</b>	
<b>Group : [E]</b>						
1-	Refund of Exam. Fee & Refund of Security	1,00,073	6,00,000	25,540	1,00,000	
2-	Membership Fee	50,000	40,00,000	0	1,00,000	
3-	Vice-Chancellor's Discretionary Fund	46,311	12,00,000	0	1,00,000	
4-	Games & Sports	1,00,41,082	1,20,00,000	64,55,888	70,00,000	
5-	Miscellaneous	0	1,00,000	0	1,00,000	
<b>TOTAL OF GROUP [E] ===&gt;</b>		<b>1,02,37,466</b>	<b>1,79,00,000</b>	<b>64,81,428</b>	<b>74,00,000</b>	
<b>Group : [F]</b>						
1-	Any Other Expenditure	25,15,973	79,60,000	20,66,659	27,60,000	
2-	Miscellaneous Expenditure	49,07,248	2,36,40,000	87,58,219	2,24,75,000	
3-	Academic Expenditure	8,74,621	1,32,60,000	18,40,980	38,50,000	
4-	Insurance Premiums & Taxes	2,04,46,591	2,94,00,000	2,47,65,723	3,42,00,000	As per demand
5-	Herbarium and Museum	0	10,000	0	10,000	
6-	Contingencies	0	1,00,000	0	1,00,000	
7-	Health Centre/Dispensary/ Medical Aid to Staff	28,59,064	40,00,000	27,36,520	30,00,000	
8-	Grants & Contribution	5,00,000	15,60,000	5,00,000	6,50,000	
<b>TOTAL OF GROUP [F] ===&gt;</b>		<b>3,21,03,497</b>	<b>7,99,30,000</b>	<b>4,06,68,101</b>	<b>6,70,45,000</b>	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFECER

## CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR

5

## BUDGET ESTIMATE FOR 2018-2019

## EXPENDITURE

## Summary of Budget Estimate - 2018-2019

		(Amount in Rupees)				
Budget Code	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	Remark
Group : [G]						
1-	Audit Fee	2,25,000	44,00,000	2,70,000	5,00,000	
TOTAL OF GROUP [G] ==>		2,25,000	44,00,000	2,70,000	5,00,000	
Group : [H]						
1-	Laboratory	0	1,00,000	0	1,00,000	
2-	Library	1,44,536	2,54,00,000	1,62,85,049	2,06,50,000	
3-	Annual Maintenances	2,78,28,317	6,08,00,000	2,54,70,344	6,03,00,000	
4-	Excursion/ Educational Tours/ Field Work/ Publication of Approved Research Work	0	6,00,000	0	1,00,000	
5-	Miscellaneous/Other Expenditure	0	70,000	0	70,000	
6-	Payment Against Receipt	3,79,093	0	31,94,268	35,00,000	
TOTAL OF GROUP [H] ==>		2,83,51,946	8,69,70,000	4,49,49,661	8,47,20,000	
TOTAL OF GROUP [A] to [H] ==>		91,97,90,572	1,49,47,00,000	95,22,39,298	1,12,20,51,000	
Total of Income ==>		1,87,09,90,380	2,76,54,00,000	1,63,40,41,700	1,69,93,54,000	
	Surplus Over Expenditure of Hostels	2,00,63,882	2,91,95,000	2,11,33,261	2,22,62,000	
Total of Expenditure ==>		91,97,90,572	1,49,47,00,000	95,22,39,298	1,12,20,51,000	
Recurring Surplus (+)/ Deficit (-) ==>		97,12,63,690	129,98,95,000	70,29,35,663	59,95,65,000 **	
Capital Works Expenditure ==>		9,83,38,796	24,00,00,000	17,01,30,941	21,20,00,000	
Total Surplus (+)/ Deficit (-) ==>		87,29,24,894	105,98,95,000	53,28,04,722	38,75,65,000	

\*\* Total Income+Surplus Over Expenditure of Hostels-Total Expenditure

  
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**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR**  
**BUDGET ESTIMATE FOR 2018-2019**

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**PART-ONE NON-PLAN (INCOME RECURRING)**

Budget Code	HEAD OF ACCOUNT	(Amount in Rupees)				Remark
		Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	
1-	Tution & Examination Fee	1,00,70,68,573	1,40,00,00,000	1,04,42,55,329	1,10,00,00,000	
2-	Affiliation					
a	Affiliation Fee	1,77,04,000	,2,00,00,000	2,04,22,000	,1,90,00,000	
b.	Inspection Fee				,15,00,000	
	<b>TOTAL OF [SUBHEADS] : 2 (a to b) ==&gt;</b>	<b>1,77,04,000</b>	<b>,2,00,00,000</b>	<b>2,04,22,000</b>	<b>,2,05,00,000</b>	
3-	<b>Other Fee :</b>					
a.	Scrutiny Fee					
a1	Scrutiny Fee	33,21,400	25,00,000	60,78,400	,11,00,000	
a2	Challenge Evaluation Fee				,50,00,000	
b.	Ph. D. / D. Litt. Fee	6,60,500	12,00,000	6,29,000	,8,00,000	
c.	Games Fee	2,23,40,983	3,25,00,000	1,99,67,939	,2,25,00,000	
d.	Migration/ Transfer Certificate Fee	38,36,474	45,00,000	60,50,400	,61,00,000	
e.	Diploma/ Degree Fee	9,77,25,750	12,00,00,000	1,34,46,433	,1,35,00,000	
f.	Provisional Certificate Fee	1,20,51,900	1,30,00,000	1,25,26,500	,1,30,00,000	
g.	Enrolment Fee	3,52,42,735	4,50,00,000	2,99,90,900	,3,00,00,000	
h.	Duplicate Mark Sheet Fee	48,27,370		50,46,868	,51,00,000	
h.1	Transcript Fee	2,05,700	70,00,000	4,14,600	,5,00,000	
h2	Verification Fee	47,50,944		49,58,081	,50,00,000	
i.	Counselling Fee	42,500	5,00,000	15,57,830	,16,00,000	
j.	Group Insurance Fee	44,97,321	23,00,000	23,94,415	,25,00,000	
	<b>TOTAL OF [SUBHEADS] : 3 (a to i) ==&gt;</b>	<b>18,95,03,577</b>	<b>22,85,00,000</b>	<b>10,30,61,366</b>	<b>10,67,00,000</b>	
4- a.	Token Fee/Tender/Noc/ Other forms Fee	5,84,04,750	5,50,00,000	5,28,96,700	,5,50,00,000	
b.	Sale of Waste Paper & Other Property	53,68,800	20,00,000	47,26,096	,48,00,000	
	<b>TOTAL OF [SUBHEADS] : 4 (a &amp; b) ==&gt;</b>	<b>6,37,73,550</b>	<b>5,70,00,000</b>	<b>5,76,22,796</b>	<b>5,98,00,000</b>	
5-	<b>University Auxiliary Services :</b>					
a.	Rent From Buildings/ Maintenance	28,91,585	26,00,000	60,77,541	,61,00,000	
b.	Electricity & Water	12,54,276	20,00,000	13,91,778	,14,00,000	
c.	Cycle Stand	0	0	0	0	
d.	Uttariya	1,49,817	2,00,000	1,61,600	,1,80,000	
e.		0	0	0	0	
f.	Recovery of Advances					
f.1.	Building Advance	3,986,774	40,00,000	4,192,128	,42,00,000	
2	Veh. Advance	214,196	2,00,000	290,796	,3,00,000	
3	Interest on Advance	244,594	3,00,000	297,870	,3,00,000	
4	Others	83,743	20,00,000	77,170	,1,00,000	
g.	Income from Guest House/International Centre / Auditorium etc.	43,58,196	70,00,000	28,69,073	,30,00,000	
	<b>TOTAL OF [SUBHEADS] : 5 (a to g) ==&gt;</b>	<b>1,31,83,181</b>	<b>1,83,00,000</b>	<b>1,53,57,956</b>	<b>1,55,80,000</b>	

  
PULKITA PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

## PART-ONE NON-PLAN (INCOME RECURRING)

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Budget Code	HEAD OF ACCOUNT	(Amount in Rupees)				Remark
		Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	
6-	Interest from Bank Deposits/ F.Ds/ Securities	51,54,03,444	100,00,00,000	36,68,13,600	,37,00,00,000 *	
7-	Security Deposits	5,00,000	5,00,000	1,00,000	,2,00,000	
8	Administrative Charges from Self-finance Colleges/campus	6,07,25,880	4,00,00,000	2,50,53,776	,2,51,00,000	
9	Grants from State Government.	24,68,950	4,00,000	2,74,000	,2,74,000	
10	Registration Fee for Youth Festival/Grant from AIU	46,500	50,000	0	50,000	
11	Right to Information Act Application Fee	52,597	50,000	28,420	50,000	
12	Miscellaneous	5,60,128	6,00,000	10,52,457	,11,00,000	
TOTAL OF [SUBHEADS] : 6 to 12 ==>		57,97,57,499	104,16,00,000	39,33,22,253	39,67,74,000	
TOTAL OF HEADS : 1 to 12 ==>		1,87,09,90,380	2,76,54,00,000	1,63,40,41,700	1,69,93,54,000	

\* FLEX A/C INT.+INCASHMENT OF F.D.R.

  
PULKRIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
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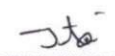
**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR**  
**BUDGET ESTIMATE FOR 2018-2019**

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**PART-ONE NON-PLAN (EXPENDITURE RECURRING)**

		(Amount in Rupees)				
Budget Code	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	Remark
GROUP : [A]						
1-	PAY + GRADE PAY :					
a.	Vice-Chancellor & Teaching Staff	1,00,60,340	1,90,00,000	1,99,56,026	2,00,00,000	
b.	Administrative Staff	95,79,229	1,40,00,000	1,31,17,073	1,35,00,000	
c.	Ministerial Staff	3,81,71,561	7,60,00,000	7,09,31,809	7,55,00,000	
d.	Class IV Staff	2,09,20,375	4,10,00,000	3,71,11,939	4,10,00,000	
	TOTAL OF ITEM NO. 1 (a to d) ==>	7,87,31,505	15,00,00,000	14,11,16,847	15,00,00,000	
2-	DEARNESS ALLOWANCE :					
a.	Vice-Chancellor & Teaching Staff	1,07,67,288	28,00,000	1,09,14,406	1,10,00,000	
b.	Administrative Staff	53,22,884	18,00,000	28,18,955	35,00,000	
c.	Ministerial Staff	2,75,99,712	1,07,00,000	31,22,040	35,00,000	
d.	Class IV Staff	1,49,16,339	57,00,000	18,58,590	25,00,000	
	TOTAL OF ITEM NO. 2 (a to d) ==>	5,86,06,223	2,10,00,000	1,87,13,991	2,05,00,000	
3-	OTHER ALLOWANCES :					
a.	Vice-Chancellor & Teaching Staff	6,39,215	18,00,000	6,10,770	7,00,000	
b.	Administrative Staff	3,56,590	9,00,000	4,22,417	4,25,000	
c.	Ministerial Staff	27,66,910	45,00,000	27,94,285	28,00,000	
d.	Class IV Staff	13,68,335	20,00,000	14,04,690	15,00,000	
	TOTAL OF ITEM NO. 3 (a to d) ==>	51,31,050	92,00,000	52,32,162	54,25,000	
4-	INTERIM RELIEF :					
a.	Vice-Chancellor & Teaching Staff	0	0	0	0	
b.	Administrative Staff	0	0	0	0	
c.	Ministerial Staff	0	0	0	0	
d.	Class IV Staff	0	0	0	0	
	TOTAL OF ITEM NO. 4 (a to d) ==>	0	0	0	0	
5-	BONUS	18,61,610	24,00,000	17,54,632	20,00,000	
6-	Pension, Gratuity & Leave Encashment :					
A.	Leave Salary Contribution	0	7,00,000	0	2,00,000	
B.	Pensionary Contribution :					
a.	Vice-Chancellor & Teaching Staff	12,83,988	25,00,000	11,13,070	12,00,000	
b.	Administrative Staff	6,56,085	25,00,000	13,83,380	15,00,000	
c.	Ministerial Staff	47,86,227	80,00,000	95,44,239	1,00,00,000	
d.	Class IV Staff	16,17,479	30,00,000	30,47,376	31,00,000	
C.	Gratuity to Staff (Retired)	61,98,127	1,50,00,000	1,58,50,127	1,60,00,000	
D.	Leave Encashment to Staff (Retired)	17,37,794	50,00,000	6,98,236	8,00,000	
E.	Grant to Pension Fund	5,00,00,000	8,00,00,000	8,00,00,000	12,00,00,000	As Per Demand
	TOTAL OF ITEM NO. 6 (A to D) ==>	6,62,79,700	11,67,00,000	11,16,36,428	15,28,00,000	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
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## CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR

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## BUDGET ESTIMATE FOR 2018-2019

## PART-ONE NON-PLAN (EXPENDITURE RECURRING)

PART-ONE NON-PLAN (EXPENDITURE RECURRING)					(Amount in Rupees)	
Budget Code	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	Remark
GROUP : [A]						
7-	PART-TIME LECTURERS/ GUEST SPEAKERS	5,53,950	20,00,000	4,78,350	,6,00,000	
8-	DAILY/ CONTRACTUAL WAGES/SECURITY GUARD	4,03,79,658	5,00,00,000	4,44,97,567	,6,00,00,000	As Per Demand
9-	Contribution towards C. P. F./N.P.S. :					
a.	Vice-Chancellor & Teaching Staff	2,38,279	4,00,000	3,19,953	,3,20,000	
b.	Administrative Staff	1,52,349	2,00,000	2,25,381	,2,30,000	
c.	Ministerial Staff	7,39,155	15,00,000	10,09,518	,11,00,000	
d.	Class IV Staff	14,17,098	20,00,000	17,50,751	,20,00,000	
TOTAL OF HEAD : 9 [a to e] ===>		25,46,881	41,00,000	33,05,603	36,50,000	
TOTAL OF GROUP : [A] ===>		25,40,90,577	35,54,00,000	32,67,35,580	39,49,75,000	
GROUP : [B]						
1-	HONORARIUM	0	1,00,000	0	1,000	
2-	TRAVELLING ALLOWANCES :					
a.	Vice-Chancellor & Teaching Staff	0	2,00,000	0	,2,00,000	
b.	Administrative Staff	36,610	1,50,000	40,050	60,000	
c.	Ministerial Staff	2,12,540	3,00,000	1,55,037	,2,00,000	
d.	Class IV Staff	31,231	1,50,000	24,660	50,000	
TOTAL OF HEAD 2 (a to d) ===>		2,80,381	8,00,000	2,19,747	5,10,000	
3- a.	TELEPHONE / INTERNET	7,63,807	12,00,000	6,26,274	,15,00,000	As Per Demand
b.	INTERCOM	3,14,567	6,00,000	86,554	,6,00,000	As Per Demand
TOTAL OF HEAD 3 (a to b) ===>		10,78,374	18,00,000	7,12,828	21,00,000	
4-	UNIVERSITY VEHICLES (MAINTENANCE)	6,82,548	12,00,000	7,60,392	,15,00,000	As Per Demand
5-	OFFICE CONTINGENCIES :					
a.	Stationaries	26,28,272	72,00,000	43,25,444	,86,50,000	As Per Demand
b.	Postage	23,83,787	1,30,00,000	11,82,400	,15,00,000	
c.	Electricity Charges	4,19,13,641	7,00,00,000	4,09,59,959	,5,00,00,000	
d.	Advertisement	43,67,408	1,20,00,000	29,99,188	,30,00,000	
e.	Uniform	2,82,252	6,00,000	4,09,927	,6,50,000	As Per Demand
f.	Meeting Expenses	6,85,724	17,00,000	6,11,571	,10,00,000	As Per Demand
g.	Maintenance of Office Furniture, Equipment etc.	6,93,043	24,00,000	2,74,162	,10,00,000	As Per Demand
TOTAL OF HEAD 5 (a to g) ===>		5,29,54,127	10,69,00,000	5,07,62,651	6,58,00,000	
6-	Miscellaneous	0	5,00,000	0	,1,00,000	
TOTAL OF GROUP [B] ===>		5,49,95,430	11,13,00,000	5,24,55,618	7,00,11,000	

  
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## CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR

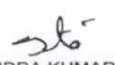
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BUDGET ESTIMATE FOR 2018-2019  
PART-ONE NON-PLAN (EXPENDITURE RECURRING)

PART-ONE NON-PLAN (EXPENDITURE RECURRING)					(Amount in Rupees)	
Budget Code	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	Remark
GROUP : IC1						
1-	PRE-CONDUCT & CONDUCT OF EXAMINATION :					
a.	Purchase of Paper for Answer-Books, Roll Lists, Degree/Diploma etc.	49,93,603	8,00,00,000	6,05,68,831	4,00,00,000	*
b.	Transportation of A/B, Question Papers and Other Examination Materials	33,20,274	1,00,00,000	35,33,187	36,00,000	
c.	Centre Charges	22,04,74,877	20,50,00,000	11,63,56,623	12,00,00,000	
d.	Flying Squads	4,65,208	50,00,000	10,22,071	15,00,000	
e.	Use of Vehicles on Rent for Examination Work	0	0	0	0	
f.	Regular/Private Application form Processing Charge	0	1,00,000	0	1,00,000	
	TOTAL OF HEAD 1 (a to f) ==>	22,92,53,962	30,01,00,000	18,14,80,712	16,52,00,000	
2-	POST-CONDUCT OF EXAMINATION (CONF.)/PREPERATION OF RESULTS etc.					
a.	Remuneration to Examiners/Inspectors/ Selection Committee including Central Evaluation, Coding & Decoding, Entrance Examination and Handling of OMR Sheets	11,42,65,788	20,00,00,000	10,69,16,070	12,00,00,000	
b.	T.A. to Examiners, Inspectors & Moderators including Central Evaluation./Practical Exam.	2,73,12,764	4,54,00,000	2,72,54,066	3,00,00,000	
c.	Result Preperation by Computer/Scanning	5,53,88,846	8,00,00,000	6,07,30,380	6,20,00,000	
d.	Tabulation/Collation/Payment of Scrutinizer	0	10,00,000	0	1,00,000	
e.	Marks Writing & Checking	44,93,304	1,00,00,000	46,80,475	50,00,000	
f.	Scrutiny	0	1,00,000	0	1,00,000	
g.	Degree Writing & Checking	0	9,00,000	0	1,00,000	
h.	Miscellaneous	0	6,00,000	80,000	5,00,000	
	TOTAL OF HEAD 2 (a to h) ==>	20,14,60,702	33,80,00,000	19,96,60,991	21,78,00,000	
3-	GENERAL PRINTING ( EXAMINATION):					
a.	Prospectus/ Syllabus/ Courses of Studies and Examination/Entrance Forms including OMR Sheets	24,83,300	1,60,00,000	37,22,067	40,00,000	
b.	Answer Books & Roll Lists etc.	0	2,00,000	0	1,00,000	
c.	Other Printing Work	5,782	4,00,000	0	1,00,000	
	TOTAL OF HEAD 3 (a to c) ==>	24,89,082	1,66,00,000	37,22,067	42,00,000	
4-	CONFIDENTIAL PRINTING :					
a.	Question Papers including Other Conf. Metarial	9,07,25,143	12,00,00,000	8,20,57,672	9,00,00,000	
b-	Miscellaneous	0	3,00,000	0	1,00,000	
	TOTAL OF HEAD 4 ==>	9,07,25,143	12,03,00,000	8,20,57,672	9,01,00,000	
	TOTAL OF GROUP IC1 ==>	52,39,28,889	77,50,00,000	46,69,21,442	47,73,00,000	

\* budget code c.1.a. दो वर्षों का भुगतान एक साथ हुआ। 2015-16 में 3.38 करोड़ 2014-15 में 4.04 करोड़ का खर्च हुआ था।

  
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## CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR

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
## BUDGET ESTIMATE FOR 2018-2019

## PART-ONE NON-PLAN (EXPENDITURE RECURRING)

(Amount in Rupees)

Budget Code	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	Remark
<b>GROUP : [D]</b>						
1-a.	Computers Hardware		80,00,000	2,80,472	,20,00,000	As per demand
b.	Computerisation /Software development/Amc/net work maintenance	1,08,11,901	1,00,00,000	86,26,267	,1,20,00,000	As per demand
2-	Equipments	27,78,016	3,00,00,000	21,42,735	,25,00,000	
3-	Chemicals	15,251	6,00,000	61,686	,1,00,000	
4-	Glass Wares/ Plastic Wares	99,650	3,00,000	0	,1,00,000	
5-	Furniture & Fixtures Emplements	10,98,849	1,25,00,000	12,74,694	,20,00,000	As per demand
6-	Miscellaneous/Lump Sum Provision	10,54,100	24,00,000	13,71,614	,14,00,000	As per demand
	<b>TOTAL OF GROUP [D] ===&gt;</b>	<b>1,58,57,767</b>	<b>6,38,00,000</b>	<b>1,37,57,468</b>	<b>2,01,00,000</b>	
<b>GROUP : [E]</b>						
1-	Refund of Examination Fee & Refund of Security	1,00,073	6,00,000	25,540	,1,00,000	
2-	Membership Fee	50,000	40,00,000	0	,1,00,000	
3-	Vice-Chancellor Discretionary Fund	46,311	12,00,000	0	,1,00,000	
4-	Games & Sports	1,00,41,082	1,20,00,000	64,55,888	,70,00,000	
5-	Miscellaneous	0	1,00,000	0	,1,00,000	
	<b>TOTAL OF GROUP [E] ===&gt;</b>	<b>1,02,37,466</b>	<b>1,79,00,000</b>	<b>64,81,428</b>	<b>74,00,000</b>	
<b>GROUP : [F]</b>						
1-	<b>ANY OTHER EXPENDITURE :</b>					
a.	T. A. to Members of Committees & Selection Committees	6,12,979	12,00,000	6,91,556	,8,00,000	
b.	T. A. to Inspectors of Colleges/ Affiliation	25,585	2,00,000	44,279	50,000	
c.	T. A. for Conferences/ Seminars/Workshops etc.	55,180	1,00,000	22,600	60,000	
d.	T. A. to Miscellaneous Work	30,095	60,000	6,528	50,000	
e.	Use of Vehicle on Rent in General	1,45,574	6,00,000	4,45,246	,5,00,000	
f.	Cultural Activities/Youth Festival	8,04,389	10,00,000	1,47,957	,3,00,000	
g.	Expenses of Guest House/International Centre / Auditorium etc.	8,42,171	48,00,000	7,08,493	,10,00,000	
	<b>TOTAL OF HEAD [1] ===&gt;</b>	<b>25,15,973</b>	<b>79,60,000</b>	<b>20,66,659</b>	<b>27,60,000</b>	
2-	<b>MISCELLANEOUS EXPENDITURE :</b>					
A.	Legal Expenses	18,45,900	42,00,000	15,27,977	,20,00,000	
B.	Convocation/ Sthapana Divas (LFkkiuk fnol)	12,92,225	30,00,000	15,70,381	,30,00,000	As per demand
C.	University Journal & Magazine, News Paper etc.	37,115	1,80,000	9,628	50,000	
D.	Conveyance Charges	0	60,000	0	25,000	
E.	<b>ADVANCES ( University Employees ) :</b>					
a.	Purchase of Vehicle (Scooter/ Motorcycle/ Car) Class III & IV Employees	1,38,000	6,00,000	3,24,000	3,50,000	

  
PULKITE PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFECER

## CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR

12

## BUDGET ESTIMATE FOR 2018-2019

## PART-ONE NON-PLAN (EXPENDITURE RECURRING)

Budget Code	HEAD OF ACCOUNT	(Amount in Rupees)				Remark
		Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	
b.	KHADI, WHEAT, FESTIVAL	0	0	0	0	
c.	House/ Building Advances to Class III	0	70,00,000	10,23,500	,20,00,000	
d.	House/ Building Advances to Class IV	0	40,00,000	37,07,500	,40,00,000	
e.	House/ Building & Purchase of Vehicle for Officers of the University	0	0	0	0	
F.	Medals/Award money	3,35,636	6,00,000	28,000	,1,00,000	
G.	Bank Charges including Interest on Over Draft	0	0	0	0	
H.	Purchase of Vehicles	10,77,171	10,00,000	0	,1,00,00,000	As per Demand
I.	Charts, Enrolment Book & Other Registers Binding	1,79,241	3,00,000	1,78,067	,2,50,000	
J.	One time Help to Poor Students	0	6,00,000	81,000	,2,00,000	
K.	Video Film of University Activities	1,960	1,00,000	11,209	,1,00,000	As per Demand
L.	Other Expenses : Inspection tour for Affiliation of Colleges	0	20,00,000	2,96,957	,4,00,000	
	<b>TOTAL OF HEAD [2] ===&gt;</b>	<b>49,07,248</b>	<b>2,36,40,000</b>	<b>87,58,219</b>	<b>2,24,75,000</b>	
3-	<b>ACADEMIC EXPENDITURE :</b>					
a.	Conferences, Symposium, Seminars, Extension Lectures, Refresher Courses etc.	2,95,783	12,00,000	2,32,691	3,00,000	
b.	University News Letters	0	60,000	0	50,000	
c.	Research Work	3,97,800	10,00,000	3,77,800	,5,00,000	
d.	Academic Resource Centre	1,81,038	1,00,00,000	12,30,489	,20,00,000	
e.	Startup Policy	0	10,00,000	0	,10,00,000	As per Demand
	<b>TOTAL OF HEAD [3] ===&gt;</b>	<b>8,74,621</b>	<b>1,32,60,000</b>	<b>18,40,980</b>	<b>38,60,000</b>	
4-	<b>INSURANCE, PREMIUM &amp; TAXES :</b>					
a.	Insurance	54,177	4,00,000	85,219	,2,00,000	As per Demand
b.	Rent & Taxes	1,81,15,390	2,50,00,000	2,46,80,504	,3,00,00,000	As per Demand
c.	Group Insurance Premium for Students	22,77,024	40,00,000	0	,40,00,000	
	<b>TOTAL OF HEAD [4] ===&gt;</b>	<b>2,04,46,591</b>	<b>2,94,00,000</b>	<b>2,47,65,723</b>	<b>3,42,00,000</b>	
5-	Herbarium & Museum	0	10,000	0	10,000	
6-	Contingencies	0	1,00,000	0	,1,00,000	
7-	Health Centre / Dispensary/ Medical Aid to Staff	28,59,064	40,00,000	27,36,520	,30,00,000	

  
PULKITA PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR**

13

**BUDGET ESTIMATE FOR 2018-2019**

**PART-ONE NON-PLAN (EXPENDITURE RECURRING)**

Budget Code	HEAD OF ACCOUNT	(Amount in Rupees)				Remark
		Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	
8-	<b>Grants &amp; Contribution :</b>					
a.	Grants & Contribution	5,00,000	15,00,000	5,00,000	6,00,000	UPSHEC को अंशदान
b.	Expenditure on Employment Bureau	0	60,000	0	50,000	
c.	Grants to Campus School	0	0	0	0	
d.	Grants to Indian Sciences Congress	0	0	0	0	
	<b>TOTAL OF HEAD [8] ===&gt;</b>	<b>5,00,000</b>	<b>15,60,000</b>	<b>5,00,000</b>	<b>6,50,000</b>	
	<b>TOTAL OF GROUP [F] ===&gt;</b>	<b>3,21,03,497</b>	<b>7,99,30,000</b>	<b>4,06,68,101</b>	<b>6,70,45,000</b>	
<b>GROUP : [G]</b>						
1-	<b>Audit Fee :</b>					
a.	Audit Fee	0	40,00,000	0	1,00,000	
b.	Internal Audit Fee	2,25,000	4,00,000	2,70,000	4,00,000	
	<b>TOTAL OF HEAD : 1 [a to b] ===&gt;</b>	<b>2,25,000</b>	<b>44,00,000</b>	<b>2,70,000</b>	<b>5,00,000</b>	
	<b>TOTAL OF GROUP [G] ===&gt;</b>	<b>2,25,000</b>	<b>44,00,000</b>	<b>2,70,000</b>	<b>5,00,000</b>	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFECER

## CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR

14


## BUDGET ESTIMATE FOR 2018-2019

## PART-ONE NON-PLAN (EXPENDITURE RECURRING)

		(Amount in Rupees)				
Budget Code	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	Remark
GROUP : [H]						
1-	Laboratory	0	1,00,000	0	,1,00,000	
2-	Library :					
a.	Purchase of Books, Periodical & Journals	0	2,40,00,000	1,58,32,779	,2,00,00,000	
b.	Book Binding	0	3,00,000	150	50,000	
c.	Equipment, Furniture & Digital Library	0	6,00,000	0	,1,00,000	
d.	Apprentice Training Stipend	1,44,536	5,00,000	4,52,120	,5,00,000	
e.	Miscellaneous Expenditure	0	0	0	0	
TOTAL OF HEAD : 2 [a to e] ===>		1,44,536	2,54,00,000	1,62,85,049	2,06,50,000	
3-	Annual Maintenances :					
a.	Petty Works	0	7,00,000	0	,2,00,000	
b.	Upkeeping of Gardens, Trees & Lawns	79,73,203	2,00,00,000	50,73,854	,2,50,00,000	As per demand
c.	Maintenance & Repairs of Buildings and Roads	1,01,16,841	2,00,00,000	1,15,69,149	,2,00,00,000	As per demand
d.	Maintenance Laboratories, Equipment, Empliments	97,38,273	2,00,00,000	88,27,341	,1,50,00,000	As per demand
e.	Other Maintenances	0	1,00,000	0	,1,00,000	As per demand
TOTAL OF HEAD : 3 [a to e] ===>		2,78,28,317	6,08,00,000	2,54,70,344	6,03,00,000	
4-	Excursion, Educational Tours, Field Work and Publication of Approved Research Work	0	6,00,000	0	1,00,000	
5-	Miscellaneous/Other Expenditure	0	70,000	0	70,000	
6-	Payment Against Reciept					
a	Payment Against Reciept	3,79,093	0	31,94,268	5,00,000	
b	Payment Challenge Evaluation Refund				30,00,000	
TOTAL OF HEAD : 6 [a to b] ===>		3,79,093	0	31,94,268	35,00,000	
TOTAL OF GROUP [H] ===>		2,83,51,946	8,69,70,000	4,49,49,661	8,47,20,000	
TOTAL OF GROUP [A to H] ===>		,91,97,90,572	1,49,47,00,000	,95,22,39,298	1,12,20,51,000	

  
PULKIT PANDEY  
COMPUTER INCHARGE

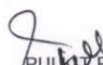
  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFECER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR**  
**BUDGET ESTIMATE FOR 2018-2019**  
**PART-TWO - PLAN (EXPENDITURE RECURRING)**

15

Budget Code	HEAD OF ACCOUNT	(Amount in Rupees)				Remark
		Actual 2016-2017	Estimate 2017-2018	Actual up to 31-Mar-18	Estimate Proposed for 2018-2019	
1.a	Furniture, Fixtures	70,70,846	4,00,00,000	2,30,147	20,00,000	
b.	Computerisation (equipment/connectivity)		4,00,00,000	0	4,00,00,000	
2	Capital Expenditure	9,12,67,950	16,00,00,000	16,99,00,794	17,00,00,000	As per Demand
<b>TOTAL OF HEADS : [ 1 to 2 ] ==&gt;</b>		<b>9,83,38,796</b>	<b>24,00,00,000</b>	<b>17,01,30,941</b>	<b>21,20,00,000</b>	
<b>part-2-plan budget code 2</b>		<b>Rs. in Lacs</b>				
1	परिसर में लबित सिविल कार्यो का भुगतान।	270.50				
2	Flag Mast System	20.00				
3	Lawn Tennis Court.	400.00				
4	LLM building	540.00				
5	JE Electricals	183.00				
6	Missc. Wrk	286.50				
	Total	1,700				

  
**PAKJ PANDAY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFECER**

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**

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**SUMMARY OF SELF FINANCE SCHEMES  
INCOME**

**Summary of Budget Estimate - 2018-2019**

Budget Code	Items	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	19,95,15,224	22,63,22,000	21,96,69,487	22,45,05,000	
1.2	Development / Lab Fee	5,45,635	7,81,000	4,71,280	4,80,000	
1.3	Exam Fee	1,48,60,529	1,48,51,000	1,58,24,800	1,64,56,500	
1.4	Processing Fee	4,35,210	4,99,700	4,66,180	4,76,100	
1.5	Enrolment Fee	1,73,600	2,65,300	1,94,600	2,12,100	
1.6	Degree Fee	7,76,513	8,53,000	7,94,758	8,30,708	
1.7	Miscellaneous Receipts	5,90,629	3,42,000	7,29,717	8,28,000	
1.8	Re-Admission/ Late Fee	1,28,250	1,45,000	1,39,522	1,43,200	
1.9	counsellingFee	41,51,956	3,76,000	5,02,550	5,14,600	
2	Refund of Advance	0	0	2,08,971	2,10,000	
3	Sale of Other Forms etc.	0	10,00,000	0	1,000	
4	Interest on Bank Deposits/ F. Ds.	4,49,96,029	10,43,35,000	3,66,86,534	3,76,47,000	
5	Other Income/Group Insurance.	22,37,154	2,40,000	23,77,138	24,45,000	
A	Total====> Income	26,84,10,729	35,00,10,000	27,80,65,537	28,47,49,208	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	1,84,83,006	1,67,09,000	1,98,66,447	2,06,30,408	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	2,49,92,772	3,33,30,100	2,58,19,909	2,64,11,880	
D	Net Income (A - B - C)====>	22,49,34,951	29,99,70,900	23,23,79,181	23,77,06,920	
E	5% OF D (NET INCOME) For "POOL Fund"				1,18,85,346	
F	Equal Amount of C Reserved for administrative Expenses.				2,64,11,880	
G	Rest of Net Income Available For Salary. (D-E-F)				19,94,09,694	

  
PULKAT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**SUMMARY OF SELF FINANCE SCHEMES**  
**EXPENDITURE**  
**Summary of Budget Estimate - 2018-2019**

17

Budget Code	Items	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	10,56,04,805	19,99,70,200	13,68,53,276	19,94,09,694	
2	Hon. To Guest Faculty/ Speakers	97,72,459	1,91,16,800	97,80,821	0	*
3	Non-Teaching/ Ministerial Staff	1,93,28,798	2,93,49,000	1,99,16,348	0	*
4	Class IV Staff	15,45,403	38,11,000	17,22,789	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	63,80,353	1,23,61,600	62,97,379	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	14,57,117	29,71,400	10,34,294	0	*
7	Contingent Expenditure	0	19,02,800	3,68,680	0	*
7.b	Pool Account(5%)	0	0	0	1,18,85,346	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>14,40,88,935</b>	<b>26,94,82,800</b>	<b>17,59,73,587</b>	<b>21,12,95,040</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transferred to main A/c	0	0	0	62,000	**
8.1	ADVERTISEMENT	0	0	0	62,000	**
8.2	ADMISSION TEST.	0	0	0	39,000	**
8.3	AUDIT FEE	0	0	0	13,81,000	**
8.4	COMPUTER SOFTWARE/STATIONARY	0	0	0	3,30,000	**
8.5	CONDUCT OF EXAMINATION	0	0	0	4,49,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET	0	0	0	1,29,89,580	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	1,29,56,691	3,12,67,500	94,10,893	34,62,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.	0	3,00,000	16,755	2,69,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.	0	0	0	3,29,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS	0	0	0	7,00,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS	0	0	0	5,05,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES	0	0	0	1,93,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY	0	0	0	3,03,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES	0	0	0	10,54,000	**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES	0	0	0	72,100	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)	0	0	0	7,80,900	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	3,39,017	15,26,000	94,395	24,19,080	**
8.18	Miscellaneous Expenditure	40,169	1,40,600	43,695	7,62,500	**
8.19	Research Work	0	0	0		
	<b>TOTAL =&gt; B (8)(**)</b>	<b>1,33,35,877</b>	<b>3,32,34,100</b>	<b>95,65,738</b>	<b>2,61,62,160</b>	
	<b>TOTAL (A+B)</b>	<b>15,74,24,812</b>	<b>30,27,16,900</b>	<b>18,55,39,325</b>	<b>23,74,57,200</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

# Chhatrapati Shahu Ji Maharaj University, Kanpur



**Actual of the financial year 2016-2017,  
revised income-expenditure of 2017-2018 and  
estimated income-expenditure of 2018-2019**

**(Self-finance Course)**

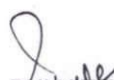
## **Comment**

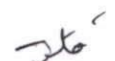
Whatever provision is mentioned in this income-expenditure will not be considered as financial approval in any case and it will not be cited as expenditure. It will be mandatory to obtain the approval of all the expenditure from the competent authority. The figures given in the budget are neither valid for any priority determination nor authorized for salary and allowances.

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**Summary Of Pool Fund INCOME (2018-19) (I.N.R)**

18

Sl.No.	Department	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Revised Estimate 2017-2018	Estimate Proposed for 2018-2019	Remark
1	M.B.A.	0	0	0	0	15,58,845.00	
2	U.I.E.T.	0	0	0	0	52,01,055.00	
3	BIO-CHEMISTRY	0	0	0	0	60,840	
4	ENVIRONMENTAL SCIENCE	0	0	0	0	82,125	
5	BIO-TECHNOLOGY	0	0	0	0	5,41,575.00	
6	MICROBIOLOGY	0	0	0	0	2,31,255.00	
7	HEALTH SCIENCE	0	0	0	0	14,42,349.00	
8	B. PHARMA	0	0	0	0	7,74,990.00	
9	B.LIB/M.LIB.	0	0	0	0	1,35,495.00	
10	PHYSICAL EDUCATION	0	0	0	0	2,58,885.00	
11	B.Ed. (1 YEAR COURSE)	0	0	0	0	1,46,430.00	
12	M.S.J.	0	0	0	0	2,18,250.00	
13	D.C.A.	0	0	0	0	61,182	
14	M.S.W.	0	0	0	0	1,86,975.00	
15	M.A. (MUSIC)	0	0	0	0	13,320	
16	M.A. (LALIT KALA & FINE ART)	0	0	0	0	2,11,950.00	
17	M.Sc. FOOD TECHNOLOGY	0	0	0	0	1,12,500.00	
18	M.Sc. NUTRITIONAL SCIENCE	0	0	0	0	50,445	
19	HOTEL & TOURISM MGT.	0	0	0	0	3,44,745.00	
20	MASTER OF EXT. & RURAL DEV.	0	0	0	0	4,635	
21	L.L.M	0	0	0	0	2,47,500.00	
	<b>Total</b>					<b>1,18,85,346.00</b>	

  
**PULKAT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**INSTITUTE OF BUSINESS MANAGEMENT - MBA & BBA**  
**INCOME**

19

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	2,63,42,050	3,00,00,000	2,74,63,784	2,75,00,000	
1.2	Development / Lab Fee	0	1,000	0	0	
1.3	Exam Fee	22,17,000	3,00,000	23,58,000	24,00,000	
1.4	Processing Fee	73,900	90,000	78,600	80,000	
1.5	Enrolment Fee	34,700	40,000	39,500	40,000	
1.6	Degree Fee	2,40,000	2,50,000	2,20,000	2,30,000	
1.7	Miscellaneous Receipts	627	1,000	45,542	46,000	
1.8	Re-Admission/ Late Fee	2,000	2,000	0	0	
1.9	counsellingFee	96,443	1,00,000	93,500	95,000	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	1,40,00,000	66,34,948	70,00,000	
5	Other Income/Group Insurance.	3,43,768	0	3,54,400	3,55,000	
A	Total====> Income	2,93,50,488	4,47,84,000	3,72,88,274	3,77,46,000	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	29,09,368	6,80,000	30,50,500	31,05,000	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	26,44,112	44,10,400	34,23,777	34,64,100	
D	Net Income (A - B - C )==>	2,37,97,008	3,96,93,600	3,08,13,997	3,11,76,900	
E	5% OF D (NET INCOME) For "POOL Fund"				15,58,845	
F	Equal Amount of C Reserved for administrative Expenses.				34,64,100	
G	Rest of Net Income Available For Salary. (D-E-F)				2,61,53,955	

  
PULKITA PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**INSTITUTE OF BUSINESS MANAGEMENT - MBA & BBA**  
**EXPENDITURE**

20

Budget Code	Items	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	1,99,20,768	2,92,00,000	2,95,65,264	2,61,53,955	*as per order MBA regular teacher of add course *
2	Hon. To Guest Faculty/ Speakers	18,85,500	25,00,000	23,96,732	0	
3	Non-Teaching/ Ministerial Staff	14,54,453	20,00,000	16,31,605	0	
4	Class IV Staff	3,51,700	5,00,000	4,51,484	0	
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	5,04,678	8,00,000	0	0	
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	14,037	2,00,000	32,212	0	
7	Contingent Expenditure	0	83,200	0	0	
7.b	Pool Account (5%)				15,58,845	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>2,41,31,136</b>	<b>3,52,83,200</b>	<b>3,40,77,297</b>	<b>2,77,12,800</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	<b>Expenditure out of 10% OF Net Income</b>					
8.1	ADVERTISEMENT				10,000	**
8.2	ADMISSION TEST.				10,000	**
8.3	AUDIT FEE				10,000	**
8.4	COMPUTER SOFTWARE/STATIONA				1,50,000	**
8.5	CONDUCT OF EXAMINATION				1,50,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				1,00,000	**
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	25,48,317	40,00,000	3,91,341	17,00,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				3,00,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				20,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				50,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				50,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				20,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				20,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES				0	**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				1,00,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				10,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	68,347	4,00,000	0	1,00,000	**
8.18	Miscellaneous Expenditure	2,201	10,400	575	3,64,100	**
8.19	Research Work	0	0	0	3,00,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>26,18,865</b>	<b>44,10,400</b>	<b>3,91,916</b>	<b>34,64,100</b>	
	<b>TOTAL (A+B)</b>	<b>2,67,50,001</b>	<b>3,96,93,600</b>	<b>3,44,69,213</b>	<b>3,11,76,900</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PULKAT PANDEY**  
**COMPUTER INCHARGE**

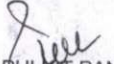
  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**UNIVERSITY INSTITUTE OF ENGINEERING & TECHNOLOGY**  
**INCOME**

21

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	9,33,95,942	10,00,00,000	10,10,91,805	10,11,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	62,36,000	70,00,000	62,70,000	65,00,000	
1.4	Processing Fee	2,07,400	2,20,000	2,08,100	2,10,000	
1.5	Enrolment Fee	71,800	78,000	75,100	76,000	
1.6	Degree Fee	7,643	8,000	0	1,000	
1.7	Miscellaneous Receipts	6,143	7,000	22,507	23,000	
1.8	Re-Admission/ Late Fee	1,18,250	1,25,000	1,28,499	1,30,000	
1.9	counsellingFee	43,000	1,50,000	1,20,000	1,25,000	
2	Refund of Advance	0	0	2,08,971	2,10,000	
3	Sale of Other Forms etc.	0	10,00,000	0	1,000	
4	Interest on Bank Deposits/ F. Ds.	3,53,15,938	6,50,00,000	1,41,66,904	1,42,00,000	
5	Other Income/Group Insurance.	9,21,444	0	9,47,134	10,00,000	
A	Total====> Income	13,63,23,560	17,35,88,000	12,32,39,020	12,35,76,000	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	74,44,287	73,06,000	77,09,305	79,97,000	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	1,28,87,927	1,66,28,200	1,15,52,972	1,15,57,900	
D	Net Income (A - B -C )==>	11,59,91,346	14,96,53,800	10,39,76,743	10,40,21,100	
E	5% OF D (NET INCOME) For "POOL Fund"				52,01,055	
F	Equal Amount of C Reserved for administrative Expenses.				1,15,57,900	
G	Rest of Net Income Available For Salary. (D-E-F)				8,72,62,145	

  
**PULKIT PANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**UNIVERSITY INSTITUTE OF ENGINEERING & TECHNOLOGY**  
**EXPENDITURE**

22

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	5,26,13,100	9,62,00,000	5,87,17,352	8,72,62,145	
2	Hon. To Guest Faculty/ Speakers	4,71,463	30,00,000	1,92,240	0	*
3	Non-Teaching/ Ministerial Staff	1,14,15,779	2,00,00,000	1,20,15,099	0	*
4	Class IV Staff	6,79,409	20,00,000	7,89,447	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	37,14,988	80,00,000	43,21,493	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	10,48,339	20,00,000	6,04,998	0	*
7	Contingent Expenditure	0	10,25,600	3,50,000	0	*
7.b	Pool Account (5%)				52,01,055	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>6,99,43,078</b>	<b>13,22,25,600</b>	<b>7,69,90,629</b>	<b>9,24,63,200</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	<b>Expenditure due to 10% of income transfered to main A/c</b>					
8.1	ADVERTISEMENT				10,000	**
8.2	ADMISSION TEST.				10,000	**
8.3	AUDIT FEE				10,000	**
8.4	COMPUTER SOFTWARE/STATIONARY				6,72,000	**
8.5	CONDUCT OF EXAMINATION				1,00,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				75,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	27,33,071	1,63,00,000	52,33,786	77,55,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				23,68,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				20,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				10,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				10,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				10,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				10,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES				0	**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				3,40,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				10,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	85,266	1,00,000	18,000	1,00,000	**
8.18	Miscellaneous Expenditure	24,920	1,28,200	43,120	47,900	**
8.19	Research Work	0	0	0	0	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>28,43,257</b>	<b>1,65,28,200</b>	<b>52,94,906</b>	<b>1,15,57,900</b>	
	<b>TOTAL (A+B)</b>	<b>7,27,86,335</b>	<b>14,87,53,800</b>	<b>8,22,85,535</b>	<b>10,40,21,100</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
PULKAT PANDEY  
COMPUTER INCHARGE


  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF BIOCHEMISTRY (M.Sc. 2 YEAR COURSE)**  
**INCOME**

23

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	11,04,343	12,00,000	5,90,657	6,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	66,000	1,00,000	57,000	60,000	
1.4	Processing Fee	2,100	5,000	1,800	2,000	
1.5	Enrolment Fee	100	1,000	0	1,000	
1.6	Degree Fee	8,000	10,000	6,400	7,200	
1.7	Miscellaneous Receipts	0	10,000	0	1,000	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	1,000	0	1,000	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	10,00,000	7,23,715	7,50,000	
5	Other Income/Group Insurance.	9,746	0	7,974	8,000	
A	Total====> Income	11,90,289	23,27,000	13,87,546	14,30,200	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	85,946	1,16,000	73,174	78,200	
C	10% Income Of Sum Of Heads (1.1+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	1,10,434	2,21,100	1,31,437	1,35,200	
D	Net Income (A - B - C)====>	9,93,909	19,89,900	11,82,935	12,16,800	
E	5% OF D (NET INCOME) For "POOL Fund"				60,840	
F	Equal Amount of C Reserved for administrative Expenses.				1,35,200	
G	Rest of Net Income Available For Salary. (D-E-F)				10,20,760	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF BIOCHEMISTRY (M.Sc. 2 YEAR COURSE)**  
**EXPENDITURE**

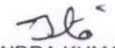
24

Budget Code	Items	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	8,50,176	12,50,000	8,86,176	10,20,760	
2	Hon. To Guest Faculty/ Speakers	0	10,000	0	0	*
3	Non-Teaching/ Ministerial Staff	1,92,664	1,96,000	1,94,619	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	70,848	80,000	70,848	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	17,640	28,000	17,688	0	*
7	Contingent Expenditure	0	24,800	18,680	0	*
7.b	Pool Account (5%)				60,840	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>11,31,328</b>	<b>15,88,800</b>	<b>11,88,011</b>	<b>10,81,600</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transferred to main A/c					
8.1	ADVERTISEMENT					**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY					**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET					**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	2,71,717	3,81,100	3,63,246	55,200	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				0	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				0	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				0	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				40,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				40,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY					**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES					**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)					**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	20,000	0	0	**
8.18	Miscellaneous Expenditure	0	0	0	0	**
8.19	Research Work	0	0	0	0	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>2,71,717</b>	<b>4,01,100</b>	<b>3,63,246</b>	<b>1,35,200</b>	
	<b>TOTAL (A+B)</b>	<b>14,03,045</b>	<b>19,89,900</b>	<b>15,51,257</b>	<b>12,16,800</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE


  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF ENVIRONMENTAL SCIENCES (M.Sc. 2 YEAR COURSE)**  
**INCOME**

25

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	10,35,657	11,00,000	11,00,000	11,00,000	
1.2	Development / Lab Fee	9,443	10,000	5,000	5,000	
1.3	Exam Fee	73,329	96,000	78,000	80,000	
1.4	Processing Fee	700	3,200	2,600	2,800	
1.5	Enrolment Fee	0	1,000	200	1,000	
1.6	Degree Fee	2,400	5,000	11,200	11,200	
1.7	Miscellaneous Receipts	14,245	20,000	0	20,000	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	0	0	0	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	7,00,000	5,64,814	7,00,000	
5	Other Income/Group Insurance.	0	0	0	0	
A	Total====> Income	11,35,774	19,35,200	17,61,814	19,20,000	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	76,429	1,05,200	92,000	95,000	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	1,05,935	1,83,000	1,66,981	1,82,500	
D	Net Income (A - B - C)====>	9,53,410	16,47,000	15,02,833	16,42,500	
E	5% OF D (NET INCOME) For "POOL Fund"				82,125	
F	Equal Amount of C Reserved for administrative Expenses.				1,82,500	
G	Rest of Net Income Available For Salary. (D-E-F)				13,77,875	

  
PULKRIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF ENVIRONMENTAL SCIENCES (M.Sc. 2 YEAR COURSE)**  
**EXPENDITURE**

26

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	8,03,795	10,50,000	7,24,227	13,77,875	
2	Hon. To Guest Faculty/ Speakers	0	0	0	0	*
3	Non-Teaching/ Ministerial Staff	1,91,186	2,62,000	1,94,619	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	35,424	1,00,000	35,424	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	19,118	29,800	17,688	0	*
7	Contingent Expenditure	0	22,200	0	0	*
7.b	Pool Account (5%)				82,125	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>10,49,523</b>	<b>14,64,000</b>	<b>9,71,958</b>	<b>14,60,000</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					
8.1	ADVERTISEMENT					**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY					**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONE/FAX, E-MAIL, INTERNET, V-SET					**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	0	1,33,000	0	80,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				10,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.					**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS					**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS					**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				10,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY					**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES					**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				1,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	50,000	0	42,000	**
8.18	Miscellaneous Expenditure	0	0	0	0	**
8.19	Research Work	0	0	0	39,500	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>0</b>	<b>1,83,000</b>	<b>0</b>	<b>1,82,500</b>	
	<b>TOTAL (A+B)</b>	<b>10,49,523</b>	<b>16,47,000</b>	<b>9,71,958</b>	<b>16,42,500</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

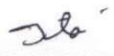
  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF BIOTECHNOLOGY (B.Sc. 3 Years & M.Sc. 2 YEAR COURSE)**  
**INCOME**

27

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	80,50,000	90,00,000	85,62,500	90,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	7,98,000	10,00,000	8,94,000	10,00,000	
1.4	Processing Fee	16,650	23,000	18,400	20,000	
1.5	Enrolment Fee	10,000	15,000	14,100	15,000	
1.6	Degree Fee	63,250	76,000	58,400	60,000	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	25,000	35,000	33,500	35,000	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	36,00,000	29,60,788	30,00,000	
5	Other Income/Group Insurance.	1,17,838	0	1,27,584	1,28,000	
A	Total====> Income	90,80,738	1,37,49,000	1,26,69,272	1,32,58,000	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	10,05,738	11,14,000	11,12,484	12,23,000	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	8,07,500	12,63,500	11,55,679	12,03,500	
D	Net Income (A - B -C )==>	72,67,500	1,13,71,500	1,04,01,109	1,08,31,500	
E	5% OF D (NET INCOME) For "POOL Fund"				5,41,575	
F	Equal Amount of C Reserved for administrative Expenses.				12,03,500	
G	Rest of Net Income Available For Salary. (D-E-F)				90,86,425	

  
**BULKY PANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

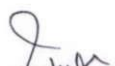
**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF BIOTECHNOLOGY (B.Sc. 3 Years & M.Sc. 2 YEAR COURSE)**  
**EXPENDITURE**


28

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	40,52,352	70,00,000	62,73,301	90,86,425	
2	Hon. To Guest Faculty/ Speakers	2,28,150	10,00,000	0	0	*
3	Non-Teaching/ Ministerial Staff	8,89,406	10,00,000	7,05,349	0	*
4	Class IV Staff	0	2,00,000	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	3,65,382	7,00,000	4,87,424	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	77,846	1,08,000	61,850	0	*
7	Contingent Expenditure	0	1,00,000	0	0	*
7.b	Pool Account (5%)				5,41,575	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>56,13,136</b>	<b>1,01,08,000</b>	<b>75,27,924</b>	<b>96,28,000</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transferred to main A/c					
8.1	ADVERTISEMENT				20,000	**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE				10,000	**
8.4	COMPUTER SOFTWARE/STATIONARY				50,000	**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				1,00,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	1,87,837	11,63,500	3,34,946	1,20,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				1,00,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				10,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				50,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				1,50,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				1,50,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				50,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				30,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				10,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	1,00,000	4,930	50,000	**
8.18	Miscellaneous Expenditure	0	0	0	2,03,500	**
8.19	Research Work	0	0	0	1,00,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>1,87,837</b>	<b>12,63,500</b>	<b>3,39,876</b>	<b>12,03,500</b>	
	<b>TOTAL (A+B)</b>	<b>58,00,973</b>	<b>1,13,71,500</b>	<b>78,67,800</b>	<b>1,08,31,500</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**RAKESH PANDEY**  
 COMPUTER INCHARGE

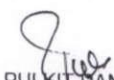
  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF MICROBIOLOGY (M.Sc. 2 YEAR COURSE)**  
**INCOME**

29

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	<b>Income from Fee</b>					
1.1	Tution fee	32,70,000	51,00,000	36,77,000	38,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	2,07,000	3,25,000	2,31,000	2,35,000	
1.4	Processing Fee	6,800	12,000	7,600	8,000	
1.5	Enrolment Fee	1,600	5,000	2,100	2,500	
1.6	Degree Fee	20,000	50,000	20,000	25,000	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	25,000	11,500	12,000	
2	<b>Refund of Advance</b>	0	0	0	0	
3	<b>Sale of Other Forms etc.</b>	0	0	0	0	
4	<b>Interest on Bank Deposits/ F. Ds.</b>	0	15,50,000	13,26,014	13,27,000	
5	<b>Other Income/Group Insurance.</b>	30,567	0	34,111	35,000	
A	<b>Total=====&gt; Income</b>	<b>35,35,967</b>	<b>70,67,000</b>	<b>53,09,325</b>	<b>54,44,500</b>	
B	<b>100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==&gt;</b>	<b>2,65,967</b>	<b>3,92,000</b>	<b>2,94,811</b>	<b>3,05,500</b>	
C	<b>10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)=====&gt;</b>	<b>3,27,000</b>	<b>6,67,500</b>	<b>5,01,451</b>	<b>5,13,900</b>	
D	<b>Net Income (A - B - C) ==&gt;</b>	<b>29,43,000</b>	<b>60,07,500</b>	<b>45,13,063</b>	<b>46,25,100</b>	
E	<b>5% OF D (NET INCOME) For "POOL Fund"</b>				<b>2,31,255</b>	
F	<b>Equal Amount of C Reserved for administrative Expenses.</b>				<b>5,13,900</b>	
G	<b>Rest of Net Income Available For Salary. (D-E-F)</b>				<b>38,79,945</b>	

  
**PULKIT PANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

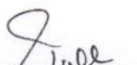
**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF MICROBIOLOGY (M.Sc. 2 YEAR COURSE)**  
**EXPENDITURE**


30


Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	25,51,269	46,50,000	25,31,079	38,79,945	
2	Hon. To Guest Faculty/ Speakers	19,800	50,000	11,250	0	*
3	Non-Teaching/ Ministerial Staff	1,77,884	2,40,000	1,94,619	0	*
4	Class IV Staff	0	2,00,000	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	36,792	1,00,000	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	16,162	1,00,000	17,688	0	*
7	Contingent Expenditure	0	0	0	0	*
7.b	Pool Account (5%)				2,31,255	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>28,01,907</b>	<b>53,40,000</b>	<b>27,54,636</b>	<b>41,11,200</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transferred to main A/c					
8.1	ADVERTISEMENT					**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY					**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET					**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	5,06,079	5,67,500	4,28,533	4,85,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				1,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.					**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS					**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				1,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				1,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY					**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				1,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)					**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	1,00,000	21,465	22,900	**
8.18	Miscellaneous Expenditure	0	0	0	1,000	**
8.19	Research Work	0	0	0	1,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>5,06,079</b>	<b>6,67,500</b>	<b>4,49,998</b>	<b>5,13,900</b>	
	<b>TOTAL (A+B)</b>	<b>33,07,986</b>	<b>60,07,500</b>	<b>32,04,634</b>	<b>46,25,100</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PUKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**UNIVERSITY INSTITUTE OF HEALTH SCIENCES**  
**INCOME**

31

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	2,66,35,058	2,90,50,000	2,95,31,665	3,00,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	16,83,000	18,00,000	17,97,000	18,00,000	
1.4	Processing Fee	28,000	30,000	29,950	30,000	
1.5	Enrolment Fee	19,200	25,000	24,400	25,000	
1.6	Degree Fee	1,19,200	1,30,000	1,27,200	1,30,000	
1.7	Miscellaneous Receipts	4,78,770	2,85,000	5,31,613	6,05,000	
1.8	Re-Admission/ Late Fee	0	0	2,023	2,200	
1.9	counsellingFee	10,000	3,000	45,000	45,000	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	81,10,685	70,00,000	13,34,221	14,00,000	
5	Other Income/Group Insurance.	2,48,523	0	2,64,914	2,65,000	
A	Total====> Income	3,73,32,436	3,83,23,000	3,36,87,986	3,43,02,200	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	20,97,923	19,85,000	22,43,464	22,50,000	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	35,23,451	36,33,800	31,44,452	32,05,220	
D	Net Income (A - B - C) ==>	3,17,11,062	3,27,04,200	2,83,00,070	2,88,46,980	
E	5% OF D (NET INCCME) For "POOL Fund"				14,42,349	
F	Equal Amount of C Reserved for administrative Expenses.				32,05,220	
G	Rest of Net Income Available For Salary. (D-E-F)				2,41,99,411	

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**UNIVERSITY INSTITUTE OF HEALTH SCIENCES**  
**EXPENDITURE**


32


Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	49,84,267	2,38,00,000	55,76,600	2,41,99,411	
2	Hon. To Guest Faculty/ Speakers	28,08,180	25,00,000	26,70,660	0	*
3	Non-Teaching/ Ministerial Staff	11,84,959	15,00,000	12,98,448	0	*
4	Class IV Staff	0	2,00,000	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	4,15,763	5,00,000	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	1,14,604	2,50,000	1,14,914	0	*
7	Contingent Expenditure	0	1,04,400	0	0	*
7.b	Pool Account (5%)				14,42,349	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>95,07,773</b>	<b>2,88,54,400</b>	<b>96,60,622</b>	<b>2,56,41,760</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					
8.1	ADVERTISEMENT				10,000	**
8.2	ADMISSION TEST.				20,000	**
8.3	AUDIT FEE				5,000	**
8.4	COMPUTER SOFTWARE/STATIONARY				2,00,000	**
8.5	CONDUCT OF EXAMINATION				50,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				1,00,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	46,72,924	33,06,800	7,64,598	9,00,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				2,00,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				1,00,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				1,00,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				1,00,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				1,00,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				10,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES				2,00,000	**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				2,00,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				1,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	66,204	3,00,000	0	1,00,000	**
8.18	Miscellaneous Expenditure	0	0	0	7,09,220	**
8.19	Research Work	0	0	0	1,00,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>47,39,128</b>	<b>36,06,800</b>	<b>7,64,598</b>	<b>32,05,220</b>	
	<b>TOTAL (A+B)</b>	<b>1,42,46,901</b>	<b>3,24,61,200</b>	<b>1,04,25,220</b>	<b>2,88,46,980</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
PULKIT PANDEY  
COMPUTER INCHARGE

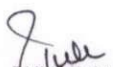
  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**UNIVERSITY INSTITUTE OF PHARMACY**  
**INCOME**

33

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee				0	
1.1	Tution fee	1,38,62,000	1,60,00,000	1,65,25,864	1,65,50,000	
1.2	Development / Lab Fee	4,38,000	7,65,000	3,75,000	3,80,000	
1.3	Exam Fee	7,31,000	7,80,000	7,69,000	7,70,000	
1.4	Processing Fee	24,260	30,000	25,280	26,000	
1.5	Enrolment Fee	7,700	10,000	7,800	8,000	
1.6	Degree Fee	43,200	80,000	54,000	55,000	
1.7	Miscellaneous Receipts	77,088	2,000	71,164	72,000	
1.8	Re-Admission/ Late Fee	8,000	15,000	4,000	5,000	
1.9	counsellingFee	18,913	20,000	1,14,000	1,15,000	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	5,00,000	95,417	1,00,000	
5	Other Income/Group Insurance.	1,07,206	0	1,11,636	1,12,000	
A	Total====> Income	1,53,17,367	1,82,02,000	1,81,53,161	1,81,93,000	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	9,13,366	9,00,000	9,67,716	9,71,000	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	14,40,400	17,30,200	17,18,545	17,22,200	
D	Net Income (A - B - C )==>	1,29,63,601	1,55,71,800	1,54,66,900	1,54,99,800	
E	5% OF D (NET INCOME) For "POOL Fund"				7,74,990	
F	Equal Amount of C Reserved for administrative Expenses.				17,22,200	
G	Rest of Net Income Available For Salary. (D-E-F)				1,30,02,610	

  
**PULKIT PANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**UNIVERSITY INSTITUTE OF PHARMACY**  
**EXPENDITURE**

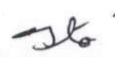
34

Budget Code	Items	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	97,22,802	1,02,00,000	1,05,14,559	1,30,02,610	
2	Hon. To Guest Faculty/ Speakers	1,48,905	3,00,000	1,36,305	0	*
3	Non-Teaching/ Ministerial Staff	35,85,807	35,00,000	34,05,294	0	*
4	Class IV Staff	5,14,294	5,00,000	4,81,858	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	7,40,744	10,00,000	7,87,861	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	1,49,371	1,91,600	1,67,256	0	*
7	Contingent Expenditure	0	0	0	0	*
7.b	<b>Pool Account (5%)</b>				7,74,990	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>1,48,61,923</b>	<b>1,56,91,600</b>	<b>1,54,93,133</b>	<b>1,37,77,600</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	<b>Expenditure out of 10% of income transfered to main A/c</b>					
8.1	ADVERTISEMENT				2,000	**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY				1,00,000	**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				20,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	5,26,943	16,28,200	7,03,229	1,18,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				3,50,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				1,00,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS					**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				3,00,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				1,00,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				10,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES				1,000	**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				40,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)					**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	20,200	1,00,000	0	1,00,000	**
8.18	Miscellaneous Expenditure	0	2,000	0	3,81,200	**
8.19	Research Work	0	0	0	1,00,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>5,47,143</b>	<b>17,30,200</b>	<b>7,03,229</b>	<b>17,22,200</b>	
	<b>TOTAL (A+B)</b>	<b>1,54,09,066</b>	<b>1,74,21,800</b>	<b>1,61,96,362</b>	<b>1,54,99,800</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF M.Lib.& Info. Sc. AND B.Lib. & Info. Sc. ( 1 YEAR COURSE)**  
**INCOME**

35

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	<b>Income from Fee</b>					
1.1	Tuition fee	18,65,000	19,00,000	16,85,000	17,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	2,13,000	2,20,000	1,74,000	1,75,000	
1.4	Processing Fee	3,550	4,000	2,900	3,000	
1.5	Enrolment Fee	0	300	0	100	
1.6	Degree Fee	56,000	60,000	46,400	50,000	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counselling Fee	800	1,000	0	1,000	
2	<b>Refund of Advance</b>	0	0	0	0	
3	<b>Sale of Other Forms etc.</b>	0	0	0	0	
4	<b>Interest on Bank Deposits/ F. Ds.</b>	0	22,25,000	13,07,334	13,10,000	
5	<b>Other Income/Group Insurance.</b>	31,453	32,000	25,694	26,000	
A	<b>Total====&gt; Income</b>	<b>21,69,803</b>	<b>44,42,300</b>	<b>32,41,328</b>	<b>32,65,100</b>	
B	<b>100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==&gt;</b>	<b>3,04,003</b>	<b>3,16,300</b>	<b>2,48,994</b>	<b>2,54,100</b>	
C	<b>10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====&gt;</b>	<b>1,86,580</b>	<b>4,12,600</b>	<b>2,99,233</b>	<b>3,01,100</b>	
D	<b>Net Income (A - B - C )==&gt;</b>	<b>16,79,220</b>	<b>37,13,400</b>	<b>26,93,101</b>	<b>27,09,900</b>	
E	<b>5% OF D (NET INCOME) For "POOL Fund"</b>				<b>1,35,495</b>	
F	<b>Equal Amount of C Reserved for administrative Expenses.</b>				<b>3,01,100</b>	
G	<b>Rest of Net Income Available For Salary. (D-E-F)</b>				<b>22,73,305</b>	

  
**RULAND PANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF M.Lib.& Info. Sc. AND B.Lib. & Info. Sc. ( 1 YEAR COURSE)**  
**EXPENDITURE**

36

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	10,33,546	28,00,800	19,70,673	22,73,305	
2	Hon. To Guest Faculty/ Speakers	3,82,950	4,00,000	4,39,650	0	*
3	Non-Teaching/ Ministerial Staff	0	0	0	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	23,616	1,00,000	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	0	0	0	*
7	Contingent Expenditure	0	0	0	0	*
7.b	Pool Account (5%)				1,35,495	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>14,40,112</b>	<b>33,00,800</b>	<b>24,10,323</b>	<b>24,08,800</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					
8.1	ADVERTISEMENT				1,000	**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY				1,000	**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				1,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	4,975	4,02,600	0	1,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.					**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.					**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				1,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS					**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES					**
8.13	PRINTING & OTHER PRINTED STATIONARY					**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				1,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				1,100	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	10,000	0	10,000	**
8.18	Miscellaneous Expenditure	0	0	0	2,84,000	**
8.19	Research Work	0	0	0		**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>4,975</b>	<b>4,12,600</b>	<b>0</b>	<b>3,01,100</b>	
	<b>TOTAL (A+B)</b>	<b>14,45,087</b>	<b>37,13,400</b>	<b>24,10,323</b>	<b>27,09,900</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PULKAPANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

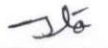
  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

**CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
DEPARTMENT OF PHYSICAL EDUCATION  
INCOME

37

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	26,23,264	45,00,000	44,15,339	45,00,000	
1.2	Development / Lab Fee	0	1,000	0	1,000	
1.3	Exam Fee	1,20,000	3,00,000	4,30,500	4,30,500	
1.4	Processing Fee	4,000	10,000	14,400	15,000	
1.5	Enrolment Fee	3,900	7,000	8,500	8,500	
1.6	Degree Fee	0	0	25,600	25,600	
1.7	Miscellaneous Receipts	0	1,000	36,000	36,000	
1.8	Re-Admission/ Late Fee	0	0	3,000	3,000	
1.9	counsellingFee	19,500	40,000	42,500	43,000	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	12,30,000	11,68,537	11,70,000	
5	Other Income/Group Insurance.	18,606	0	63,792	64,000	
A	Total====> Income	27,89,270	60,89,000	62,08,168	62,96,600	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	1,46,506	3,17,000	5,42,792	5,43,600	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	2,64,276	5,77,200	5,66,538	5,75,300	
D	Net Income (A - B - C)====>	23,78,488	51,94,800	50,98,838	51,77,700	
E	5% OF D (NET INCOME) For "POOL Fund"				2,58,885	
F	Equal Amount of C Reserved for administrative Expenses.				5,75,300	
G	Rest of Net Income Available For Salary. (D-E-F)				43,43,515	

  
PANKAJ PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

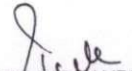
**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPARTMENT OF PHYSICAL EDUCATION**  
**EXPENDITURE**

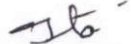
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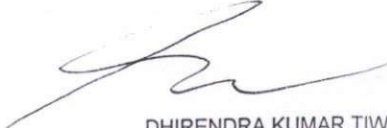
Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	10,98,143	20,00,000	14,12,200	43,43,515	
2	Hon. To Guest Faculty/ Speakers	9,96,309	20,00,000	1,59,300	0	*
3	Non-Teaching/ Ministerial Staff	0	2,50,000	0	0	*
4	Class IV Staff	0	1,50,000	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	0	1,00,000	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	10,000	0	0	*
7	Contingent Expenditure	0	1,07,600	0	0	*
7.b	Pool Account (5%)				2,58,885	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>20,94,452</b>	<b>46,17,600</b>	<b>15,71,500</b>	<b>46,02,400</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					**
8.1	ADVERTISEMENT				10,000	**
8.2	ADMISSION TEST.				1,000	**
8.3	AUDIT FEE				1,00,000	**
8.4	COMPUTER SOFTWARE/STATIONARY				1,000	**
8.5	CONDUCT OF EXAMINATION				20,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				10,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	17,822	5,31,200	6,115	20,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				1,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.					**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				1,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				1,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				20,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				1,00,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES				1,00,000	**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				1,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)	0	46,000	0	50,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	0	0	1,32,300	**
8.18	Miscellaneous Expenditure	0	0	0	7,000	**
8.19	Research Work					
	<b>TOTAL =&gt; B (8)(**)</b>	<b>17,822</b>	<b>5,77,200</b>	<b>6,115</b>	<b>5,75,300</b>	
	<b>TOTAL (A+B)</b>	<b>21,12,274</b>	<b>51,94,800</b>	<b>15,77,615</b>	<b>51,77,700</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PULKIT PANDEY**  
**COMPUTER INCHARGE**

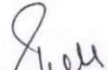
  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF EDUCATION (B.Ed. 1 YEAR COURSE)**  
**INCOME**

39

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	24,62,550	50,00,000	24,32,815	25,00,000	
1.2	Development / Lab Fee	95,192	0	91,280	92,000	
1.3	Exam Fee	2,43,700	2,00,000	2,23,800	2,25,000	
1.4	Processing Fee	8,300	5,000	7,750	8,000	
1.5	Enrolment Fee	0	0	0	0	
1.6	Degree Fee	0	0	2,608	2,608	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	2,000	2,000	
1.9	counsellingFee	39,37,750	0	0	0	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	5,00,000	6,55,960	6,60,000	
5	Other Income/Group Insurance.	73,538	0	67,779	70,000	
A	Total====> Income	68,21,030	57,05,000	34,83,992	35,59,608	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	3,25,538	2,05,000	3,01,937	3,05,608	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	6,49,549	5,50,000	3,18,206	3,25,400	
D	Net Income (A - B - C)====>	58,45,943	49,50,000	28,63,849	29,28,600	
E	5% OF D (NET INCOME) For "POOL Fund"				1,46,430	
F	Equal Amount of C Reserved for administrative Expenses.				3,25,400	
G	Rest of Net Income Available For Salary. (D-E-F)				24,56,770	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**DEPTT. OF EDUCATION (B.Ed. 1 YEAR COURSE)**  
**EXPENDITURE**

40

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	28,81,970	53,48,000	77,58,897	24,56,770	
2	Hon. To Guest Faculty/ Speakers	0	1,50,000	58,500	0	*
3	Non-Teaching/ Ministerial Staff	0	1,00,000	27,032	0	*
4	Class IV Staff	0	50,000	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	1,81,046	2,50,000	2,20,185	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	1,000	0	0	*
7	Contingent Expenditure	0	1,000	0	0	*
7.b	Pool Account (5%)				1,46,430	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>30,63,016</b>	<b>59,00,000</b>	<b>80,64,614</b>	<b>26,03,200</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	<b>Expenditure out of 10% of income transfered to main A/c</b>					
8.1	ADVERTISEMENT					**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY				20,000	**
8.5	CONDUCT OF EXAMINATION				1,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				1,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	45,230	4,50,000	0	80,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				80,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.					**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				10,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS					**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES					**
8.13	PRINTING & OTHER PRINTED STATIONARY				40,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				40,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				8,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	99,000	1,00,000	0	30,000	**
8.18	Miscellaneous Expenditure	0	0	0	15,400	**
8.19	Research Work	0	0	0	0	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>1,44,230</b>	<b>5,50,000</b>	<b>0</b>	<b>3,25,400</b>	
	<b>TOTAL (A+B)</b>	<b>32,07,246</b>	<b>64,50,000</b>	<b>80,64,614</b>	<b>29,28,600</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PULKIT PANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

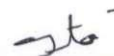
  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**INSTITUTE OF JOURNALISM & MASS COMMUNICATION**  
**INCOME**

41

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	32,19,457	35,00,000	31,10,800	35,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	3,12,000	3,25,000	3,18,000	3,25,000	
1.4	Processing Fee	10,300	11,000	10,600	11,000	
1.5	Enrolment Fee	100	1,000	0	1,000	
1.6	Degree Fee	40,000	40,000	43,200	43,200	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	0	0	0	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	14,15,138	8,90,000	13,00,707	13,50,000	
5	Other Income/Group Insurance.	46,072	0	46,958	47,000	
A	Total====> Income	18,23,610	47,67,000	48,30,265	52,77,200	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	4,08,472	3,77,000	4,18,758	4,27,200	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	4,63,460	4,39,000	4,41,151	4,85,000	
D	Net Income (A - B - C)====>	9,51,678	39,51,000	39,70,356	43,65,000	
E	5% OF D (NET INCOME) For "POOL Fund"				2,18,250	
F	Equal Amount of C Reserved for administrative Expenses.				4,85,000	
G	Rest of Net Income Available For Salary. (D-E-F)				36,61,750	

  
**PULKIT PANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**INSTITUTE OF JOURNALISM & MASS COMMUNICATION**  
**EXPENDITURE**

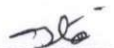
42

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	12,36,888	31,00,000	55,00,896	36,61,750	As per court order
2	Hon. To Guest Faculty/ Speakers	6,01,200	6,50,000	4,29,750	0	
3	Non-Teaching/ Ministerial Staff	0	0	0	0	
4	Class IV Staff	0	0	0	0	
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	1,09,224	2,00,000	1,72,002	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	50,000	0	0	*
7	Contingent Expenditure	0	12,000	0	0	*
7.b	Pool Account (5%)				2,18,250	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>19,47,312</b>	<b>40,12,000</b>	<b>61,02,648</b>	<b>38,80,000</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					
8.1	ADVERTISEMENT					**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY					**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET					**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	4,74,115	2,89,000	2,08,578	1,75,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.					**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				0	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				50,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				10,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES					**
8.13	PRINTING & OTHER PRINTED STATIONARY					**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES					**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				10,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	0	0	50,000	**
8.18	Miscellaneous Expenditure	0	0	0	25,100	**
8.19	Research Work	0	0	0	30,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>4,74,115</b>	<b>2,89,000</b>	<b>2,08,578</b>	<b>3,50,100</b>	
	<b>TOTAL (A+B)</b>	<b>24,21,427</b>	<b>43,01,000</b>	<b>63,11,226</b>	<b>42,30,100</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

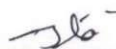
  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**COMPUTER CENTRE - DIPLOMA IN COMPUTER APPLICATION (ONE YEAR COURSE)**  
**INCOME**

43

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	5,55,000	6,00,000	5,47,500	5,50,000	
1.2	Development / Lab Fee	3,000	3,000	0	1,000	
1.3	Exam Fee	1,08,000	1,20,000	1,06,500	1,10,000	
1.4	Processing Fee	3,650	4,000	5,100	5,100	
1.5	Enrolment Fee	4,400	50,000	4,500	4,500	
1.6	Degree Fee	0	0	50	100	
1.7	Miscellaneous Receipts	420	1,000	0	1,000	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	50	1,000	7,550	7,600	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	10,80,000	7,61,651	8,00,000	
5	Other Income/Group Insurance.	19,492	0	16,834	17,000	
A	Total====> Income	6,94,012	18,59,000	14,49,685	14,96,300	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	1,35,542	1,74,000	1,32,984	1,36,700	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	55,847	1,68,500	1,31,670	1,35,960	
D	Net Income (A - B - C)====>	5,02,623	15,16,500	11,85,031	12,23,640	
E	5% OF D (NET INCOME) For "POOL Fund"				61,182	
F	Equal Amount of C Reserved for administrative Expenses.				1,35,960	
G	Rest of Net Income Available For Salary. (D-E-F)				10,26,498	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**COMPUTER CENTRE - DIPLOMA IN COMPUTER APPLICATION (ONE YEAR COURSE)**  
**EXPENDITURE**

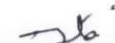
44

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	0	1,000	0	10,26,498	
2	Hon. To Guest Faculty/ Speakers	4,69,620	13,47,000	4,87,620	0	*
3	Non-Teaching/ Ministerial Staff	0	0	0	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	0	0	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	0	0	0	*
7	Contingent Expenditure	0	0	0	0	*
7.b	Pool Account (5%)				61,182	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>4,69,620</b>	<b>13,48,000</b>	<b>4,87,620</b>	<b>10,87,680</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	<b>Expenditure out of 10% of income transferred to main A/c</b>					
8.1	ADVERTISEMENT				1,000	**
8.2	ADMISSION TEST.				1,000	**
8.3	AUDIT FEE				1,000	**
8.4	COMPUTER SOFTWARE/STATIONARY				1,000	**
8.5	CONDUCT OF EXAMINATION				1,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				1,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	14,070	1,68,500	0	1,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				1,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				1,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				1,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				1,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				1,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				1,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES				1,000	**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				1,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				1,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	0	0	1,000	**
8.18	Miscellaneous Expenditure	0	0	0	1,17,960	**
8.19	Research Work	0	0	0	1,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>14,070</b>	<b>1,68,500</b>	<b>0</b>	<b>1,35,960</b>	
	<b>TOTAL (A+B)</b>	<b>4,83,690</b>	<b>15,16,500</b>	<b>4,87,620</b>	<b>12,23,640</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PANKIT PANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**MASTER OF SOCIAL WORK (TWO YEARS PROGRAMME)**  
**INCOME**

45

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	31,43,943	35,00,000	28,41,457	29,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	2,76,000	3,40,000	2,97,000	3,00,000	
1.4	Processing Fee	9,200	12,000	9,800	10,000	
1.5	Enrolment Fee	0	0	0	0	
1.6	Degree Fee	33,600	50,000	36,100	37,000	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	0	35,000	35,000	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	17,00,000	12,19,474	12,20,000	
5	Other Income/Group Insurance.	40,756	0	43,857	45,000	
A	Total====> Income	35,03,499	56,02,000	44,82,688	45,47,000	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	3,59,556	4,02,000	3,86,757	3,92,000	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	3,14,394	5,20,000	4,09,593	4,15,500	
D	Net Income (A - B - C)====>	28,29,549	46,80,000	36,86,338	37,39,500	
E	5% OF D (NET INCOME) For "POOL Fund"				1,86,975	
F	Equal Amount of C Reserved for administrative Expenses.				4,15,500	
G	Rest of Net Income Available For Salary. (D-E-F)				31,37,025	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**MASTER OF SOCIAL WORK (TWO YEARS PROGRAMME)**  
**EXPENDITURE**


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Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	15,12,664	35,49,000	23,44,080	31,37,025	
2	Hon. To Guest Faculty/ Speakers	0	50,000	0	0	*
3	Non-Teaching/ Ministerial Staff	2,36,660	2,50,000	2,49,664	0	*
4	Class IV Staff	0	10,000	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	64,053	1,20,000	1,10,725	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	1,000	0	0	*
7	Contingent Expenditure	0	1,80,000	0	0	*
7.b	Pool Account (5%)				1,86,975	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>18,13,377</b>	<b>41,60,000</b>	<b>27,04,469</b>	<b>33,24,000</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	<b>Expenditure out of 10% of income transferred to main A/c</b>					
8.1	ADVERTISEMENT				1,000	**
8.2	ADMISSION TEST.				1,000	**
8.3	AUDIT FEE				1,000	**
8.4	COMPUTER SOFTWARE/STATIONARY				10,000	**
8.5	CONDUCT OF EXAMINATION				1,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				10,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	1,69,539	4,70,000	2,69,867	3,00,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				1,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				1,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				1,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				1,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				1,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				1,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES				1,000	**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				1,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				1,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	50,000	0	40,000	**
8.18	Miscellaneous Expenditure	0	0	0	41,500	**
8.19	Research Work	0	0	0	1,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>1,69,539</b>	<b>5,20,000</b>	<b>2,69,867</b>	<b>4,15,500</b>	
	<b>TOTAL (A+B)</b>	<b>19,82,916</b>	<b>46,80,000</b>	<b>29,74,336</b>	<b>37,39,500</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
PULKIT PANDEY  
COMPUTER INCHARGE

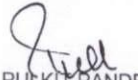
  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**M .A. IN MUSIC (TWO YEARS PROGRAMME)**  
**INCOME**

47

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	2,65,000	2,70,000	2,91,000	2,95,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	1,62,000	1,70,000	1,65,000	1,70,000	
1.4	Processing Fee	2,750	3,000	2,750	3,000	
1.5	Enrolment Fee	900	1,000	700	1,000	
1.6	Degree Fee	28,000	30,000	24,000	30,000	
1.7	Miscellaneous Receipts	0	1,000	0	1,000	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	0	0	0	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	30,000	30,000	0	0	
5	Other Income/Group Insurance.	24,365	0	24,365	25,000	
A	Total====> Income	5,13,015	5,05,000	5,07,815	5,25,000	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	2,18,015	2,04,000	2,16,815	2,29,000	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	29,500	30,100	29,100	29,600	
D	Net Income (A - B - C)====>	2,65,500	2,70,900	2,61,900	2,66,400	
E	5% OF D (NET INCOME) For "POOL Fund"				13,320	
F	Equal Amount of C Reserved for administrative Expenses.				29,600	
G	Rest of Net Income Available For Salary. (D-E-F)				2,23,480	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**M .A. IN MUSIC (TWO YEARS PROGRAMME)**  
**EXPENDITURE**

48


Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	3,88,712	1,80,000	4,89,944	2,23,480	
2	Hon. To Guest Faculty/ Speakers	2,45,268	40,000	2,57,400	0	*
3	Non-Teaching/ Ministerial Staff	0	0	0	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	32,377	20,800	23,521	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	0	0	0	*
7	Contingent Expenditure	0	0	0	0	*
7.b	Pool Account (5%)				13,320	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>6,66,357</b>	<b>2,40,800</b>	<b>7,70,865</b>	<b>2,36,800</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					
8.1	ADVERTISEMENT					**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY					**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET					**
8.7	Furniture & Lab. Equipment & Chemicals,Maintenance Of Equ. And etc.	5,000	30,100	11,800	20,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.					**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.					**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS					**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS					**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES					**
8.13	PRINTING & OTHER PRINTED STATIONARY					**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES					**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)					**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	0	0	0	**
8.18	Miscellaneous Expenditure	0	0	0	9,600	**
8.19	Research Work	0	0	0	0	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>5,000</b>	<b>30,100</b>	<b>11,800</b>	<b>29,600</b>	
	<b>TOTAL (A+B)</b>	<b>6,71,357</b>	<b>2,70,900</b>	<b>7,82,665</b>	<b>2,66,400</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
PULKIT PANDEY  
COMPUTER INCHARGE


  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

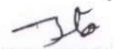
  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**M. A. LALIT KALA (DRAWING, PAINTING & FINE ART) -TWO & FOUR YEARS PROGRAMME**  
**INCOME**

49

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	39,63,500	43,62,000	44,74,500	45,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	8,02,500	9,00,000	8,85,000	9,00,000	
1.4	Processing Fee	13,350	15,000	14,750	15,000	
1.5	Enrolment Fee	8,100	12,000	8,500	9,000	
1.6	Degree Fee	61,600	0	0	0	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	500	0	0	0	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	1,24,268	1,30,000	2,02,713	2,10,000	
5	Other Income/Group Insurance.	1,18,281	1,20,000	1,30,685	1,35,000	
A	Total====> Income	50,92,099	55,39,000	57,16,148	57,69,000	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	10,03,831	10,47,000	10,38,935	10,59,000	
C	10% Income Of Sum Of Heads (1.1+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	4,08,827	4,49,200	4,67,721	4,71,000	
D	Net Income (A - B - C)====>	36,79,441	40,42,800	42,09,492	42,39,000	
E	5% OF D (NET INCOME) For "POOL Fund"				2,11,950	
F	Equal Amount of C Reserved for administrative Expenses.				4,71,000	
G	Rest of Net Income Available For Salary. (D-E-F)				35,56,050	

  
**PURNIMA PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**M. A. LALIT KALA (DRAWING, PAINTING & FINE ART) -TWO & FOUR YEARS PROGRAMME**  
**EXPENDITURE**


50

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	9,38,737	18,00,000	9,19,977	35,56,050	
2	Hon. To Guest Faculty/ Speakers	12,35,790	15,40,600	12,96,900	0	*
3	Non-Teaching/ Ministerial Staff	0	1,000	0	0	*
4	Class IV Staff	0	1,000	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	17,522	2,00,000	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	1,000	0	0	*
7	Contingent Expenditure	0	50,000	0	0	*
7.b	Pool Account (5%)				2,11,950	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>21,92,049</b>	<b>35,93,600</b>	<b>22,16,877</b>	<b>37,68,000</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					
8.1	ADVERTISEMENT				1,000	**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE				1,000	**
8.4	COMPUTER SOFTWARE/STATIOINA				1,000	**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				1,000	**
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	2,54,945	3,99,200	4,63,849	3,00,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				1,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				1,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				1,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				1,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				1,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				1,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				1,00,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				1,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	50,000	50,000	25,000	**
8.18	Miscellaneous Expenditure	11,163	0	0	35,000	**
8.19	Research Work	0	0	0	0	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>2,66,108</b>	<b>4,49,200</b>	<b>5,13,849</b>	<b>4,71,000</b>	
	<b>TOTAL (A+B)</b>	<b>24,58,157</b>	<b>40,42,800</b>	<b>27,30,726</b>	<b>42,39,000</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PURNI PANDEY**  
 COMPUTER INCHARGE

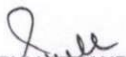
  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER


  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**M. Sc. IN FOOD TECHNOLOGY**  
**INCOME**

51

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	17,52,014	20,40,000	15,00,000	15,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	1,35,000	1,60,000	1,26,000	1,30,000	
1.4	Processing Fee	4,400	5,000	4,200	4,500	
1.5	Enrolment Fee	2,700	3,000	1,400	2,000	
1.6	Degree Fee	15,200	20,000	12,800	13,000	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	0	0	0	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	12,00,000	9,15,964	10,00,000	
5	Other Income/Group Insurance.	19,935	20,000	18,163	20,000	
A	Total=====> Income	19,29,249	34,48,000	25,78,527	26,69,500	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	1,77,235	2,08,000	1,62,563	1,69,500	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)=====	1,75,201	3,24,000	2,41,596	2,50,000	
D	Net Income (A - B - C)====>	15,76,813	29,16,000	21,74,368	22,50,000	
E	5% OF D (NET INCOME) For "POOL Fund"				1,12,500	
F	Equal Amount of C Reserved for administrative Expenses.				2,50,000	
G	Rest of Net Income Available For Salary. (D-E-F)				18,87,500	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

## CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)

52

## M. Sc. IN FOOD TECHNOLOGY

## EXPENDITURE

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	0	0	0	18,87,500	
2	Hon. To Guest Faculty/ Speakers	0	25,00,000	4,06,614	0	*
3	Non-Teaching/ Ministerial Staff	0	0	0	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	0	0	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	0	0	0	*
7	Contingent Expenditure	0	92,000	0	0	*
7.b	Pool Account (5%)				1,12,500	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>0</b>	<b>25,92,000</b>	<b>4,06,614</b>	<b>20,00,000</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					
8.1	ADVERTISEMENT					**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY				6,000	**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONE/FAX, E-MAIL, INTERNET, V-SET				5,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	1,60,406	2,74,000	63,030	1,30,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				20,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.					**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				20,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				20,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				20,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				5,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES					**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				1,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	50,000	0	10,000	**
8.18	Miscellaneous Expenditure	0	0	0	10,000	**
8.19	Research Work	0	0	0	3,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>1,60,406</b>	<b>3,24,000</b>	<b>63,030</b>	<b>2,50,000</b>	
	<b>TOTAL (A+B)</b>	<b>1,60,406</b>	<b>29,16,000</b>	<b>4,69,644</b>	<b>22,50,000</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

*[Signature]*  
 PUNJIT PANDEY  
 COMPUTER INCHARGE

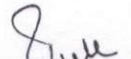
*[Signature]*  
 JITENDRA KUMAR VERMA  
 ACCOUNT OFFICER


*[Signature]*  
 DHIRENDRA KUMAR TIWARI  
 FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**M. Sc. IN NUTRITIONAL SCIENCE**  
**INCOME**

53

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	<b>Income from Fee</b>					
1.1	Tution fee	8,73,071	9,00,000	9,12,914	9,20,000	
1.2	Development / Lab Fee	0	1,000	0	1,000	
1.3	Exam Fee	84,000	1,00,000	84,000	1,00,000	
1.4	Processing Fee	2,800	3,000	2,800	3,000	
1.5	Enrolment Fee	1,900	2,000	600	2,000	
1.6	Degree Fee	7,200	10,000	8,800	10,000	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	0	0	0	
2	<b>Refund of Advance</b>	0	0	0	0	
3	<b>Sale of Other Forms etc.</b>	0	0	0	0	
4	<b>Interest on Bank Deposits/ F. Ds.</b>	0	2,00,000	1,19,419	2,00,000	
5	<b>Other Income/Group Insurance.</b>	12,404	13,000	12,404	13,000	
A	<b>Total====&gt; Income</b>	<b>9,81,375</b>	<b>12,29,000</b>	<b>11,40,937</b>	<b>12,49,000</b>	
B	<b>100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==&gt;</b>	<b>1,08,304</b>	<b>1,28,000</b>	<b>1,08,604</b>	<b>1,28,000</b>	
C	<b>10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====&gt;</b>	<b>87,307</b>	<b>1,10,100</b>	<b>1,03,233</b>	<b>1,12,100</b>	
D	<b>Net Income (A - B - C )==&gt;</b>	<b>7,85,764</b>	<b>9,90,900</b>	<b>9,29,100</b>	<b>10,08,900</b>	
E	<b>5% OF D (NET INCOME) For "POOL Fund"</b>				<b>50,445</b>	
F	<b>Equal Amount of C Reserved for administrative Expenses.</b>				<b>1,12,100</b>	
G	<b>Rest of Net Income Available For Salary. (D-E-F)</b>				<b>8,46,355</b>	

  
**PULKIT PANDEY**  
**COMPUTER INCHARGE**

  
**JITENDRA KUMAR VERMA**  
**ACCOUNT OFFICER**

  
**DHIRENDRA KUMAR TIWARI**  
**FINANCE OFFICER**

**CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR(SFS)**

**M. Sc. IN NUTRITIONAL SCIENCE**

**EXPENDITURE**


54

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	6,85,118	8,20,000	7,82,108	8,46,355	
2	Hon. To Guest Faculty/ Speakers	35,424	0	0	0	*
3	Non-Teaching/ Ministerial Staff	0	0	0	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	67,896	80,800	67,896	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	0	0	0	*
7	Contingent Expenditure	0	0	0	0	*
7.b	Pool Account (5%)				50,445	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>7,88,438</b>	<b>9,00,800</b>	<b>8,50,004</b>	<b>8,46,355</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transferred to main A/c					
8.1	ADVERTISEMENT				1,000	**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY				10,000	**
8.5	CONDUCT OF EXAMINATION				1,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				5,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	2,28,009	90,100	10,349	50,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				0	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				5,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				5,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				5,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES					**
8.13	PRINTING & OTHER PRINTED STATIONARY				5,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES					**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)					**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	0	0	10,000	**
8.18	Miscellaneous Expenditure	0	0	0	15,100	**
8.19	Research Work	0	0	0	0	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>2,28,009</b>	<b>90,100</b>	<b>10,349</b>	<b>1,12,100</b>	
	<b>TOTAL (A+B)</b>	<b>10,16,447</b>	<b>9,90,900</b>	<b>8,60,353</b>	<b>9,58,455</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
PULKAT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**INSTITUTE OF HOTEL & TOURISM MANAGEMENT**  
**INCOME**

55

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	<b>Income from Fee</b>					
1.1	Tution fee	50,00,000	50,50,000	65,03,000	65,10,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	3,60,000	4,00,000	4,20,000	4,25,000	
1.4	Processing Fee	12,000	13,000	14,100	15,000	
1.5	Enrolment Fee	6,000	7,000	7,200	7,500	
1.6	Degree Fee	31,220	32,000	93,200	95,000	
1.7	Miscellaneous Receipts	20	0	0	0	
1.8	Re-Admission/ Late Fee	0	3,000	0	1,000	
1.9	counsellingFee	0	0	0	0	
2	<b>Refund of Advance</b>	0	0	0	0	
3	<b>Sale of Other Forms etc.</b>	0	0	0	0	
4	<b>Interest on Bank Deposits/ F. Ds.</b>	0	18,00,000	11,30,332	11,50,000	
5	<b>Other Income/Group Insurance.</b>	53,160	55,000	62,463	63,000	
A	<b>Total====&gt; Income</b>	<b>54,62,400</b>	<b>73,60,000</b>	<b>82,30,295</b>	<b>82,66,500</b>	
B	<b>100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==&gt;</b>	<b>4,62,380</b>	<b>5,07,000</b>	<b>5,96,963</b>	<b>6,05,500</b>	
C	<b>10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====&gt;</b>	<b>5,00,002</b>	<b>6,85,300</b>	<b>7,63,333</b>	<b>7,66,100</b>	
D	<b>Net Income (A - B - C )==&gt;</b>	<b>45,00,018</b>	<b>61,67,700</b>	<b>68,69,999</b>	<b>68,94,900</b>	
E	<b>5% OF D (NET INCOME) For "POOL Fund"</b>				<b>3,44,745</b>	
F	<b>Equal Amount of C Reserved for administrative Expenses.</b>				<b>7,66,100</b>	
G	<b>Rest of Net Income Available For Salary. (D-E-F)</b>				<b>57,84,055</b>	

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER


**CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**INSTITUTE OF HOTEL & TOURISM MANAGEMENT**  
**EXPENDITURE**


56

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	3,30,498	43,21,400	30,000	57,84,055	
2	Hon. To Guest Faculty/ Speakers	2,43,900	10,00,000	5,77,800	0	*
3	Non-Teaching/ Ministerial Staff	0	50,000	0	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	0	10,000	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	1,000	0	0	*
7	Contingent Expenditure	0	1,00,000	0	0	*
7.b	Pool Account (5%)				3,44,745	
	<b>TOTAL =&gt; A (01 to 07)</b>	<b>5,74,398</b>	<b>54,82,400</b>	<b>6,07,800</b>	<b>61,28,800</b>	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					
8.1	ADVERTISEMENT				5,000	**
8.2	ADMISSION TEST.				10,000	**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY				10,000	**
8.5	CONDUCT OF EXAMINATION				25,000	**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET				10,000	**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	1,11,692	6,35,300	1,46,626	3,50,000	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.				10,000	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.				10,000	**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				10,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS				10,000	**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES				50,000	**
8.13	PRINTING & OTHER PRINTED STATIONARY				10,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES				0	**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES				1,00,000	**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				10,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	50,000	0	20,000	**
8.18	Miscellaneous Expenditure	1,885	0	0	11,200	**
8.19	Research Work	0	0	0	0	**
	<b>TOTAL =&gt; B (8)(**)</b>	<b>1,13,577</b>	<b>6,85,300</b>	<b>1,46,626</b>	<b>6,51,200</b>	
	<b>TOTAL (A+B)</b>	<b>6,87,975</b>	<b>61,67,700</b>	<b>7,54,426</b>	<b>67,80,000</b>	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER


  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**MASTER OF EXTENSION AND RURAL DEVELOPMENT**  
**INCOME**

57

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	97,375	2,50,000	80,000	80,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	33,000	35,000	30,000	30,000	
1.4	Processing Fee	1,100	1,500	1,000	1,000	
1.5	Enrolment Fee	500	1,000	0	1,000	
1.6	Degree Fee	0	2,000	4,800	4,800	
1.7	Miscellaneous Receipts	13,316	14,000	22,891	23,000	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	0	0	0	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	0	0	0	
5	Other Income/Group Insurance.	0	0	0	0	
A	Total====> Income	1,45,291	3,03,500	1,38,691	1,39,800	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	34,600	39,500	35,800	36,800	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	11,069	26,400	10,289	10,300	
D	Net Income (A - B - C)==>	99,622	2,37,600	92,602	92,700	
E	5% OF D (NET INCOME) For "POOL Fund"				4,635	
F	Equal Amount of C Reserved for administrative Expenses.				10,300	
G	Rest of Net Income Available For Salary. (D-E-F)				77,765	

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**MASTER OF EXTENSION AND RURAL DEVELOPMENT**  
**EXPENDITURE**

58

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	0	3,00,000	0	77,765	
2	Hon. To Guest Faculty/ Speakers	0	79,200	2,60,100	0	*
3	Non-Teaching/ Ministerial Staff	0	0	0	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	0	0	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	0	0	0	*
7	Contingent Expenditure	0	0	0	0	*
7.b	<b>Pool Account (5%)</b>				4,635	
	<b>TOTAL =&gt; A (01 to 07)</b>	0	3,79,200	2,60,100	82,400	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	<b>Expenditure out of 10% of income transfered to main A/c</b>					
8.1	ADVERTISEMENT					**
8.2	ADMISSION TEST.					**
8.3	AUDIT FEE					**
8.4	COMPUTER SOFTWARE/STATIONARY					**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET					**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	24,000	47,400	11,000	9,380	**
8.8	MAINTINANCE OF AC S/COMPUTERS/XEROX MACHINES/APPERATUS/EQUIPMENT ETC.					**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.					**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS					**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS					**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES					**
8.13	PRINTING & OTHER PRINTED STATIONARY					**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES					**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)					**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	0	0	0	**
8.18	Miscellaneous Expenditure	0	0	0	1,000	**
8.19	Research Work	0	0	0	0	**
	<b>TOTAL =&gt; B (8)(**)</b>	24,000	47,400	11,000	10,380	
	<b>TOTAL (A+B)</b>	24,000	4,26,600	2,71,100	92,780	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
PULKIT PANDEY  
COMPUTER INCHARGE

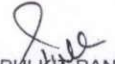
  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

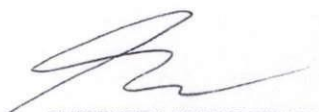
**CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**L.L.M.(2 YEARS) COURSE INCOME**  
**INCOME**

59

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Income from Fee					
1.1	Tution fee	0	30,00,000	23,31,887	54,00,000	
1.2	Development / Lab Fee	0	0	0	0	
1.3	Exam Fee	0	1,80,000	1,11,000	2,91,000	
1.4	Processing Fee	0	0	3,700	3,700	
1.5	Enrolment Fee	0	6,000	0	7,000	
1.6	Degree Fee	0	0	0	0	
1.7	Miscellaneous Receipts	0	0	0	0	
1.8	Re-Admission/ Late Fee	0	0	0	0	
1.9	counsellingFee	0	0	0	0	
2	Refund of Advance	0	0	0	0	
3	Sale of Other Forms etc.	0	0	0	0	
4	Interest on Bank Deposits/ F. Ds.	0	0	97,622	1,00,000	
5	Other Income/Group Insurance.	0	0	16,391	17,000	
A	Total====> Income	0	31,86,000	25,60,600	58,18,700	
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B==>	0	1,86,000	1,31,091	3,18,700	
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C (C)====>	0	3,00,000	2,42,951	5,50,000	
D	Net Income (A - B - C )==>	0	27,00,000	21,86,558	49,50,000	
E	5% OF D (NET INCOME) For "POOL Fund"				2,47,500	
F	Equal Amount of C Reserved for administrative Expenses.				5,50,000	
G	Rest of Net Income Available For Salary. (D-E-F)				41,52,500	

  
**PULKAT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**

60

**L.L.M.(2 YEARS) COURSE EXPENDITURE  
EXPENDITURE**

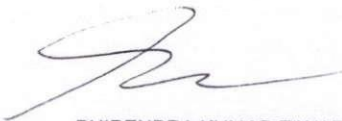
Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
	<b>Salary Expenses (1 To 7)</b>					
1	Teaching Staff(*)	0	24,00,000	8,55,943	41,52,500	
2	Hon. To Guest Faculty/ Speakers	0	0	0	0	*
3	Non-Teaching/ Ministerial Staff	0	0	0	0	*
4	Class IV Staff	0	0	0	0	*
5	CPF/EPF Uni. Cont. to Teaching Staff(*)	0	0	0	0	*
6	CPF/EPF Uni. Cont. to Non-Teaching Staff(*)	0	0	0	0	*
7	Contingent Expenditure	0	0	0	0	*
7.b	Pool Account (5%)				2,47,500	
	<b>TOTAL =&gt; A (01 to 07)</b>	0	24,00,000	8,55,943	44,00,000	
	<b>Administrative Expenses (8.1 To 8.19)</b>					
8	Expenditure out of 10% of income transfered to main A/c					
8.1	ADVERTISEMENT				0	**
8.2	ADMISSION TEST.				0	**
8.3	AUDIT FEE				0	**
8.4	COMPUTER SOFTWARE/STATIONARY				50,000	**
8.5	CONDUCT OF EXAMINATION					**
8.6	CONTINGENCIES (OFFICE) INCLUDING POSTES, TELEPHONEFAX, E-MAIL, INTERNET, V-SET					**
8.7	Furniture & Lab. Equipment & Chemicals, Maintenance Of Equ. And etc.	0	0	0	3,50,000	**
8.8	MAINT. OF AC/COMPUTER/XEROX MACHINES/APPERATUS/EQUIPMENT ETC	0	3,00,000	16,755	0	**
8.9	MAINTENANCE OF BUILDS./GARDENS/ANIMAL HOUSE/GENERATOR/TUBEWELL/VEHICLE ETC.					**
8.10	PURCHASE OF BOOKS & JOURNALS/NEWS PAPERS, MAGZINES & PERIODICALS				20,000	**
8.11	PURCHASE OF LAB/SCIENTIFIC EQUIPMENT/TEACHING/AUDIO-VISUAL AIDS					**
8.12	PURCHASE OF CHEMICALS / GLASSWARES / PLASTICWARES & OTHER CONSUMABLES					**
8.13	PRINTING & OTHER PRINTED STATIONARY				10,000	**
8.14	REFUND OF CAUTION MONEY SECURITIES					**
8.15	STUDENTS EDU. TOURS & WELFARE ACTIVITIES					**
8.16	T.A. TO TEACHING/NON-Teaching Staff(*)				6,000	**
8.17	Organisation/Participation in Seminar/Conference/Workshops etc.	0	0	0	20,000	**
8.18	Miscellaneous Expenditure	0	0	0	14,000	**
8.19	Research Work	0	0	0	80,000	**
	<b>TOTAL =&gt; B (8)(**)</b>	0	3,00,000	16,755	5,50,000	
	<b>TOTAL (A+B)</b>	0	27,00,000	8,72,698	49,50,000	

\* Salary head 2 to 7 are included in head 1 (as per 'G' of Income statement)

\*\* Token/demand 8.1 to 8.19 distributed under Limit of Income statement 'F'

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**Pt. DEEN DAYAL SODH KENDRA INCOME & EXPENDITURE**

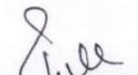
61

**INCOME**


Budget Code	Items	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	Interest against Bank Deposits & FDRs	0	15,89,000	21,46,078	21,50,000	
2	State Govt. Grant		0	50,00,000	50,00,000	
3	Central Govt Grant			21,37,500	22,00,000	
	<b>Total ==&gt;</b>	<b>0</b>	<b>15,89,000</b>	<b>92,83,578</b>	<b>93,50,000</b>	

**EXPENDITURE**

Budget Code	Heads of Accounts	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1	SALARY & HON.	4,94,944	12,50,000	5,41,110	6,00,000	
2	FURNITURE & EQUIPMENT	3,48,410	3,50,000	2,58,281	3,50,000	
3	DIFFERENT PROGRAM	1,51,970	30,37,500	36,11,798	40,00,000	
4		0	0	0	0	
5		0	0	0	0	
	<b>GRAND TOTAL</b>	<b>9,95,324</b>	<b>46,37,500</b>	<b>44,11,189</b>	<b>49,50,000</b>	

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

## CHHATRAPATI SHAHUJI MAHARAJ UNIVERSITY, KANPUR(SFS)

62


PENSION FUND  
INCOME

Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
1-	Contribution Towards Pension					
a.	Teaching Staff(*)/Administrative Staff	19,40,073	50,00,000	24,96,450	30,00,000	***
b.	Ministerial Staff	47,86,227	80,00,000	95,44,239	90,00,000	***
c.	Class IV Staff	16,17,479	30,00,000	30,47,376	30,00,000	***
	<b>TOTAL HEAD (1) ==&gt;&gt;&gt;</b>	<b>83,43,779</b>	<b>1,60,00,000</b>	<b>1,50,88,065</b>	<b>1,50,00,000</b>	
2-	Miscellaneous - Encashment of FDR	0	0	0	0	
3-	Interest	0	10,00,000	0	22,00,000	
4-	Grant to Pension Fund from Main A/C	0	8,00,00,000	8,00,00,000	12,00,00,000	
	<b>TOTAL HEAD (1 2 3) ==&gt;&gt;&gt;</b>	<b>83,43,779</b>	<b>9,70,00,000</b>	<b>9,50,88,065</b>	<b>13,72,00,000</b>	

\*\*\* कार्यरत कर्मिकों की संख्या घटते जाने के कारण।

  
 PULKIT PANDEY  
 COMPUTER INCHARGE

  
 JITENDRA KUMAR VERMA  
 ACCOUNT OFFICER

  
 DHIRENDRA KUMAR TIWARI  
 FINANCE OFFICER

**PENSION FUND  
EXPENDITURE**

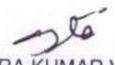
Budget Code	Items	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate Proposed for 2018-2019	Remark
1-	<b>Pension</b>					
a.	Teaching Staff(*)/Administrative Staff	61,83,994	1,00,00,000	85,18,094	1,10,00,000	****
b.	Ministerial Staff	4,34,72,060	5,50,00,000	5,60,59,288	7,00,00,000	****
c.	Class IV Staff	93,34,976	1,20,00,000	1,27,92,383	2,00,00,000	****
	<b>TOTAL HEAD (1) ===&gt;&gt;</b>	<b>5,89,91,030</b>	<b>7,70,00,000</b>	<b>7,73,69,765</b>	<b>10,10,00,000</b>	
2-	<b>Pension Arrear</b>					
a.	Teaching Staff(*)/Administrative Staff	80,364	30,00,000	1,38,959	30,00,000	**
b.	Ministerial Staff	6,02,572	50,00,000	16,10,151	50,00,000	**
c.	Class IV Staff	1,31,113	20,00,000	9,49,587	20,00,000	**
	<b>TOTAL HEAD (2) ===&gt;&gt;</b>	<b>8,14,049</b>	<b>1,00,00,000</b>	<b>26,98,697</b>	<b>1,00,00,000</b>	
3-	<b>Pension Commutation</b>					
a.	Teaching Staff(*)/Administrative Staff	4,22,417	30,00,000	7,94,515	5,00,000	***
b.	Ministerial Staff	29,01,013	1,30,00,000	1,39,80,943	1,00,00,000	***
c.	Class IV Staff	5,19,957	30,00,000	42,76,086	70,00,000	***
	<b>TOTAL HEAD (3) ===&gt;&gt;</b>	<b>38,43,387</b>	<b>1,90,00,000</b>	<b>1,90,51,544</b>	<b>1,75,00,000</b>	
	<b>TOTAL HEAD (1 2 3) ===&gt;&gt;</b>	<b>6,36,48,466</b>	<b>10,60,00,000</b>	<b>9,91,20,006</b>	<b>12,85,00,000</b>	

\*\*\*\* सेवा निवृत्त कर्मिकों की संख्या बढ़ने के कारण।

\*\* 7th Pay Pension Arrear.

\*\*\* As Per Actual Number Retiring Employee.

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR**

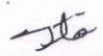
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**Summary Of Boy's & Girls Hostel & Mess Income & Expenditure**

(Amount in Rupees)

SI No	HEAD OF ACCOUNT	Actual 2016-2017	Estimate 2017-2018	Actual up to 31/Mar/2018	Estimate for 2018-2019	Remark
	Boy's Hostel Income	20,170,316	10,225,000	17,423,297	17,877,000	
	Girl's Hostel Income	18,723,243	21,890,000	19,631,256	21,500,000	
	<b>Total Income==&gt;</b>	<b>38,893,559</b>	<b>32,115,000</b>	<b>37,054,553</b>	<b>39,377,000</b>	
	Boy's Hostel Expenditure	8,429,958	1,700,000	7,029,936	7,670,000	
	Girl's Hostel Expenditure	10,399,719	1,220,000	8,891,356	9,445,000	
	<b>Total Expenditure==&gt;</b>	<b>18,829,677</b>	<b>2,920,000</b>	<b>15,921,292</b>	<b>17,115,000</b>	
	<b>Net Income==&gt;</b>	<b>20,063,882</b>	<b>29,195,000</b>	<b>21,133,261</b>	<b>22,262,000</b>	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**GIRL'S HOSTELS - FIRST, SECOND, THIRD & FOURTH**  
**INCOME**

65


Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
1	Fee of Application Fo.m	22,350	30,000	24,800	30,000	
2	Hostel Fee	87,41,822	95,00,000	79,77,896	95,00,000	
3	Security Money	2,63,000	3,50,000	3,20,000	3,50,000	
4	Miscellaneous Reciepts	512	10,000	0	10,000	
5	Interest against Bank Deposits & FDRs	9,11,051	1,20,00,000	11,05,952	11,10,000	
	<b>Total ===&gt;</b>	<b>99,38,735</b>	<b>2,18,90,000</b>	<b>94,28,648</b>	<b>1,10,00,000</b>	

**EXPENDITURE**

Budget Code	Heads of Accounts	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
1	Teaching Staff(*)	0	0	0	10,000	
2	Hon. To Guest Faculty/ Speakers/Warden	40,050	50,000	0	50,000	
3	Non-Teaching/ Ministerial Staff	0	50,000	0	50,000	
4	Class IV Staff	1,44,970	1,20,000	1,47,179	1,60,000	
5	Other Expenses/Charges	4,72,752	10,00,000	41,773	1,00,000	
	<b>GRAND TOTAL</b>	<b>6,57,772</b>	<b>12,20,000</b>	<b>1,88,952</b>	<b>3,70,000</b>	

  
**PULKIT PANDEY**  
 COMPUTER INCHARGE

  
**JITENDRA KUMAR VERMA**  
 ACCOUNT OFFICER

  
**DHIRENDRA KUMAR TIWARI**  
 FINANCE OFFICER

## CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR


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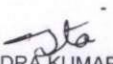
BOY'S HOSTEL  
INCOME


Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
1	Fee of Application Form	19,650	20,000	20,450	22,000	
2	Hostel Fee	70,02,400	75,00,000	73,39,560	75,00,000	
3	Security Money	3,37,500	6,00,000	3,46,500	4,00,000	
4	Miscellaneous Reciepts	150	5,000	31	5,000	
5	Interest against Bank Deposits & FDRs	51,06,021	21,00,000	9,22,628	9,50,000	
	<b>Total ==&gt;</b>	<b>1,24,65,721</b>	<b>1,02,25,000</b>	<b>86,29,169</b>	<b>88,77,000</b>	

## EXPENDITURE

Budget Code	Heads of Accounts	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
1	Teaching Staff(*)	0	0	0	0	
2	Hon. To Guest Faculty/Speakers/Warden	0	2,00,000	0	1,00,000	
3	Non-Teaching/ Ministerial Staff	0	3,00,000	0	10,000	
4	Class IV Staff	1,44,970	2,00,000	1,47,179	1,60,000	
5	Other Expenses/Charges	1,40,756	10,00,000	290	1,00,000	
	<b>GRAND TOTAL</b>	<b>2,85,726</b>	<b>17,00,000</b>	<b>1,47,469</b>	<b>3,70,000</b>	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER

**CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)**  
**GIRL'S HOSTELS MESS - FIRST, SECOND, THIRD & FOURTH**  
**INCOME**

67


Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
1	MESS CHARGES	87,80,270	0	1,02,02,608	1,05,00,000	
2	Miscellaneous Reciepts	4,238	0	0	0	
	<b>Total ==&gt;</b>	<b>87,84,508</b>	<b>0</b>	<b>1,02,02,608</b>	<b>1,05,00,000</b>	

**EXPENDITURE**

Budget Code	Heads of Accounts	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
1	MESS PAYMENT	93,83,055	0	86,31,377	90,00,000	
2	PAYMENT AGAINIST RECEIPT	3,58,892	0	71,027	75,000	
	<b>GRAND TOTAL</b>	<b>97,41,947</b>	<b>0</b>	<b>87,02,404</b>	<b>90,75,000</b>	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

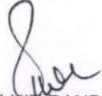
  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER


BOY'S HOSTEL MESS  
INCOME


Budget Code	Items	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
1	MESS CHARGES	77,04,595	0	87,94,128	90,00,000	
2	Miscellaneous Reciepts	0	0	0	0	
	Total ==>	77,04,595	0	87,94,128	90,00,000	

## EXPENDITURE

Budget Code	Heads of Accounts	Actual	Estimate	Actual up to	Estimate Proposed for	Remark
		2016-2017	2017-2018	31/Mar/2018	2018-2019	
1	MESS PAYMENT	81,24,432	0	66,55,847	70,00,000	
2	PAYMENT AGAINIST RECEIPT	19,800	0	2,26,620	3,00,000	
	GRAND TOTAL	81,44,232	0	68,82,467	73,00,000	

  
PULKIT PANDEY  
COMPUTER INCHARGE

  
JITENDRA KUMAR VERMA  
ACCOUNT OFFICER

  
DHIRENDRA KUMAR TIWARI  
FINANCE OFFICER