

Chhatrapati Shahu Ji Maharaj University, Kanpur



**Actual of the financial year 2019-2020,
revised income-expenditure of 2020-2021 and
estimated income-expenditure of 2021-2022**

(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 2019-20 के वास्तविक आय-व्यय, वर्ष 2020-21 के संशोधित अनुमान एवं वर्ष 2021-2022 के आय-व्ययक अनुमानों पर संक्षिप्त टिप्पणी

महोदय,

छत्रपति शाहू जी महाराज विश्वविद्यालय, कानपुर की वर्ष 2019-20 में ₹ 126.03 करोड़ की आय हुई है, तथा वित्तीय वर्ष 2020-21 में मूल आगणन ₹ 159.24 करोड़ के विरुद्ध दिनांक 17.03.2021 तक वास्तविक आय ₹ 41.70 करोड़ प्राप्त की गयी है। वर्ष 2021-22 में ₹ 134.18 करोड़ की आय का अनुमान है।

वित्तीय वर्ष 2019-20 में राजस्व (Revenue) एवं पूंजीगत (Capital) मद में कुल ₹ 103.03 करोड़ व्यय हुआ तथा वित्तीय वर्ष 2020-21 में व्यय के मूल आगणन ₹ 150.25 करोड़ के विरुद्ध 17 मार्च, 2021 तक ₹ 84.08 करोड़ व्यय हुआ। वित्तीय वर्ष 2021-22 में ₹ 127.37 करोड़ व्यय किये जाने का अनुमान है।

स्ववित्त पोषित पाठ्यक्रमों/कार्यक्रमों में वर्ष 2019-20 में वास्तविक आय ₹ 26.54 करोड़ प्राप्त हुयी है तथा वित्तीय वर्ष 2020-21 में मूल आगणन ₹ 29.60 करोड़ के विरुद्ध 17 मार्च, 2021 तक ₹ 27.45 करोड़ की आय हुयी है। वित्तीय वर्ष 2021-22 में ₹ 35.08 करोड़ की आय का अनुमान है। वित्तीय वर्ष 2019-20 में कुल व्यय ₹ 17.35 करोड़ तथा वर्ष 2020-21 में मूल आगणन ₹ 24.56 करोड़ के विरुद्ध 17 मार्च, 2021 तक ₹ 15.68 करोड़ का व्यय हुआ है। वित्तीय वर्ष 2021-22 में ₹ 29.34 करोड़ व्यय किये जाने के अनुमान है।

मेरा वित्त समिति से निवेदन है कि विश्वविद्यालय के वित्तीय वर्ष 2019-20 के वास्तविक आय-व्यय, वर्ष 2020-21 के पुनरीक्षित आय-व्ययक एवं वर्ष 2021-22 के आय-व्ययक अनुमानों की सीमाएं उत्तर प्रदेश राज्य विश्वविद्यालय अधिनियम 1973 की धारा-26(2) के अन्तर्गत निर्धारित करने की कृपा करें।

वित्त अधिकारी

छत्रपति शाहू जी महाराज विश्वविद्यालय, कानपुर
CHHATRAPATI SHAHUJI 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	
8-	स्ववित्त पोषित पाठ्यक्रमों के पूल फंड का सारांश	17
9-	आई.बी.एम. संस्थान के एम.बी.ए. एवं बी.बी.ए. के स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	18
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	19
11-	एम.एस.सी. (बायोकेमिस्ट्री) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	20
12-	एम.एस.सी. (इनवायरमेन्टल साइंसेज) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	21
13-	एम.एस.सी. (बायोटेक्नालॉजी) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	22
14-	एम.एस.सी. (माइक्रोबायोलॉजी) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	23
15-	यूनिवर्सिटी इन्स्टीट्यूट ऑफ पैरामेडिकल साइंसेज स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	24
16-	यूनिवर्सिटी इन्स्टीट्यूट ऑफ फार्मसी स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	25
17-	एम.लिब./बी.लिब. इन्फार्मेशन साइंसेज स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	26
18-	बी.पी.एड./एम.पी.एड. स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	27

क्रमांक	आय-व्ययक विवरण	पृष्ठ संख्या
19-	बी.एड. एक वर्षीय स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	28
20-	जर्नलिज्म एण्ड मॉस कम्यूनिकेशन में परास्नातक एवं डिप्लोमा के स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	29
21-	डिप्लोमा इन कम्प्यूटर एप्लीकेशन (एक वर्षीय) स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	30
22-	मास्टर ऑफ सोशल वर्क में परास्नातक स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	31
23-	संगीत (गायन एवं वादन) में परास्नातक स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	32
24-	ललित कला (ड्राइंग, पेन्टिंग एवं फाइन आर्ट) में परास्नातक स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	33
25-	एम.एस.सी. फूड टेक्नोलॉजी स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	34
26-	एम.एस.सी. न्यूट्रीशनल साइंस स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	35
27-	यूनिवर्सिटी इन्स्टीट्यूट ऑफ होटल एण्ड टूरिज्म मैनेजमेन्ट स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	36
28-	मास्टर ऑफ एक्सटेन्शन एण्ड रूरल डेवलपमेन्ट स्ववित्त पोषित पाठ्यक्रम के आय-व्यय का विवरण	37
29-	एल.एल.एम स्ववित्त पोषित पाठ्यक्रमों के आय-व्यय का विवरण	38
30-	दीन दयाल शोध संस्थान के आय-व्यय का विवरण	39
31-	पेन्शन निधि के आय-व्यय का विवरण	40
32-	महिला छात्रावास एवं पुरुष छात्रावास के मेस तथा हॉस्टल के आय-व्यय सारांश	41
33-	महिला/पुरुष छात्रावास के आय-व्यय का विवरण	42
34-	महिला/पुरुष छात्रावास मेस के आय-व्यय का विवरण	43

CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR

BUDGET ESTIMATE FOR 2021-2022

Summary of Budget Estimate - 2021-2022

1

(Amount in Lakh)							
	SI No.	HEAD OF ACCOUNT	Actual	Estimate	Actual	Revised	Estimate Proposed
					up to	Estimate	for
			2019-2020	2020-2021	17/Mar/2021	2020-2021	2021-2022
Income	1	Revenue Income	12373.17	15665.94	4170.84	10762.24	13148.94
	2	Capital Receipts, Fees Etc.					
	3 *	Surplus Over Expenditure of Hostels & MESS	230.48	258.65	-17.55	269.15	269.15
	**	Total Income	12603.66	15924.59	4170.84	11031.39	13418.09
Expenditure	5	Revenue Expenditure	9072.57	12405.38	7810.12	10184.70	11432.29
	6	Capital Expenditure	1231.12	2620.00	598.47	751.00	1305.00
		Total Expenditure	10303.69	15025.38	8408.58	10935.70	12737.29
	***	Total Surplus (+) / Deficit (-)	2299.96	899.21	-4237.74	95.69	680.80

* वैश्विक महामारी के दौरान छात्रावास बन्द होने के कारण स्थित (विवरण पृष्ठ संख्या 41 पर)

** विश्वविद्यालय से 361 महाविद्यालय लखनऊ विश्वविद्यालय में स्थानान्तरण होने के कारण प्रस्तावित बजट 2021-22 की आय का कम होना।

*** वैश्विक महामारी के दौरान शैक्षिक संस्थान बन्द होने के कारण शैक्षिक सत्र 2020-21 की परीक्षा अगले वित्तीय वर्ष में प्रस्तावित होने पर परीक्षा शुल्क की प्राप्ति इस वित्तीय वर्ष में न होने के कारण आय कम होना।

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

BUDGET ESTIMATE FOR 2021-2022

2

INCOME

Summary of Budget Estimate - 2021-2022

Budget Code	HEAD OF ACCOUNT	(Amount in Lakh)				
		ACTUALS	ESTIMATES	Actual	Revised	Estimate
		2019-2020	2020-2021	up to 17/Mar/2021	Estimate 2020-2021	Proposed for 2021-2022
1-	Tution & Examination Fee	8310.58	11000.00	829.48	7000.00	8500.00
2-	Affiliation	135.46	278.00	63.60	70.00	70.00
3-	Other Fees +	1346.73	1591.00	698.83	755.30	1466.00
4-	Other forms Fee Etc. +	443.08	525.00	95.45	401.00	525.00
5-	University Auxiliary Services +	149.55	190.00	110.24	138.00	190.00
6-	Interest on Short-term Deposits	1711.83	1800.00	2109.98	2110.00	2110.00
7-	Security Deposits +	0.00	4.00	10.00	10.00	10.00
8-	Administrative Charges from Self-finance Colleges/Campus +	248.82	250.00	240.89	250.00	250.00
9-	Grants from State Government.	0.00	0.74	0.00	0.74	0.74
10-	Registration Fee for Youth Festival/Grant from AIU +	0.00	0.00	0.00	0.00	0.00
11-	Right to Information Act Application Fee +	0.17	0.20	0.09	0.20	0.20
12-	Miscellaneous +	26.95	27.00	12.28	27.00	27.00
	TOTAL	12373.17	15665.94	4170.84	10762.24	13148.94

(B) of SFS is included in 1.

(C) of SFS is included in 8.

PULKIT PANDEY
Computer Incharge

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

BUDGET ESTIMATE FOR 2021-2022

3

EXPENDITURE

Summary of Budget Estimate - 2021-2022

		(Amount in Lakh)				
Budget Code	HEAD OF ACCOUNT	Actual 2019-2020	Estimate 2020-2021	Actual up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate Proposed for 2021-2022
Group : [A]						
1-	Pay + G. Pay	1639.81	1935.00	1614.64	1935.00	1935.00
2-	Dearness Allowance	213.96	230.00	228.82	270.00	270.00
3-	Other Allowances	88.82	94.25	77.48	95.50	98.00
4-	INTERIM RELIEF :	0.00	0.00	0.00	0.00	0.00
5-	Bonus	15.61	20.00	14.78	20.00	20.00
6-	Pension, Gratuity & Leave Encashment	1024.78	1179.51	995.61	1120.02	1120.02
7-	Part-time Lecturers/ Guest Speakers	6.78	7.00	2.74	4.00	7.00
8-	Daily/Contractual Wages/Security Guard	697.79	800.00	732.70	800.00	800.00
9-	Contribution towards P. F/ C. P. F. :	63.27	64.50	67.13	74.50	74.50
TOTAL OF GROUP (A)		3750.82	4330.26	3733.89	4319.02	4324.52
Group : [B]						
1-	HONORARIUM	0.00	1.00	0.00	0.10	1.00
2-	Traveling Allowances (Non Exam)	3.80	5.60	0.94	1.50	3.10
3-	Telephones/ Internet/ Website/INTERCOM	4.41	6.00	1.02	1.51	1.51
4-	University Vehicles (Maintenance)	7.83	9.00	5.57	7.00	9.00
5-	Office Contingencies	577.45	694.50	380.09	452.10	700.50
6-	Miscellaneous	0.00	0.00	0.00	0.00	0.00
TOTAL OF GROUP [B]		593.49	716.10	387.63	462.21	715.11
Group : [C]						
1-	Pre-Conduct of Examination :	1114.21	1742.00	601.50	915.20	1339.00
2-	Post-Conduct of Examination :	1730.41	2057.50	806.05	1330.62	1850.62
3-	General Printing	22.21	39.00	6.55	8.02	25.02
4-	Confidential Printing	824.30	1203.00	814.83	1201.00	1201.00
TOTAL OF GROUP [C]		3691.13	5041.50	2228.93	3454.84	4415.64


PULKIT PANDEY
Computer Incharge


JITENDRA KUMAR VERMA
ACCOUNT OFFICER


SADHANA SRIVASTAVA
FINANCE OFFICER

BUDGET ESTIMATE FOR 2021-2022

4

EXPENDITURE

Summary of Budget Estimate - 2021-2022

(Amount in Lakh)

Budget Code	HEAD OF ACCOUNT	Actual 2019-2020	Estimate 2020-2021	Actual up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate Proposed for 2021-2022
Group : [D]						
1-	Computer/Scanners/Equipment/C.I.F-1 / Chemicals Glass Wares/Plastic Wares & Furniture & Other Exp./Computer/Equipment/Emplements	339.51	575.00	376.73	423.50	559.00
TOTAL OF GROUP [D]		339.51	575.00	376.73	423.50	559.00
Group : [E]						
1-	Refund of Exam. Fee & Refund of Security	0.21	0.25	0.00	0.25	0.25
2-	Membership Fee	0.50	1.00	0.59	1.00	1.00
3-	Vice-Chancellor's Discretionary Fund	0.00	5.00	0.22	1.00	5.00
4-	Games & Sports	48.81	50.00	18.11	25.00	50.00
5-	Miscellaneous	0.03	0.15	0.00	0.15	0.15
TOTAL OF GROUP [E]		49.55	56.40	18.92	27.40	56.40
Group : [F]						
1-	Any Other Expenditure	19.99	26.51	11.61	15.21	17.01
2-	Miscellaneous Expenditure	47.55	160.61	23.50	61.71	210.11
3-	Academic Expenditure	12.90	19.50	0.02	6.00	11.50
4-	Insurance Premiums & Taxes	267.93	383.00	243.20	283.00	283.00
5-	Herbarium and Museum	0.00	1.00	0.00	1.00	1.00
6-	Contingencies	0.00	1.00	0.00	1.00	1.00
7-	Health Centre/Dispensary/ Medical Aid to Staff	20.98	25.00	25.50	33.00	33.00
8-	Grants & Contribution	5.00	6.50	5.00	6.50	6.50
9-	N.E.P.* & Innovation	0.00	200.00	0.00	200.00	200.00
TOTAL OF GROUP [F]		374.36	823.12	308.84	607.42	763.12

* National Education Policy(N.E.P.)


 PULKIT PANDEY
 Computer Incharge


 JITENDRA KUMAR VERMA
 ACCOUNT OFFICER


 SADHANA SRIVASTAVA
 FINANCE OFFICER

BUDGET ESTIMATE FOR 2021-2022

5

EXPENDITURE

Summary of Budget Estimate - 2021-2022

(Amount in Lakh)

Budget Code	HEAD OF ACCOUNT	Actual 2019-2020	Estimate 2020-2021	Actual up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate Proposed for 2021-2022
Group : [G]						
1-	Audit Fee	0.00	16.00	15.15	16.00	16.00
TOTAL OF GROUP [G]		0.00	16.00	15.15	16.00	16.00
Group : [H]						
1-	Laboratory	0.00	10.00	0.00	1.00	5.00
2-	Library	2.30	510.00	449.38	502.61	204.50
3-	Annual Maintenances	253.31	300.00	279.24	352.10	353.00
4-	Excursion/ Educational Tours/ Field Work/ Publication of Approved Research Work	0.00	5.00	0.00	0.10	1.00
5-	Miscellaneous/Other Expenditure	0.00	1.00	0.11	0.50	1.00
6-	Payment Against Reciept	18.10	21.00	11.30	18.00	18.00
TOTAL OF GROUP [H]		273.71	847.00	740.03	874.31	582.50
TOTAL OF GROUP [A] to [H]		9072.57	12405.38	7810.12	10184.70	11432.29
Total of Income		12373.17	15665.94	4170.84	10762.24	13148.94
Surplus Over Expenditure of Hostels		230.48	258.65	-17.55	269.15	269.15
Total of Expenditure		9072.57	12405.38	7810.12	10184.70	11432.29
Recurring Surplus (+)/ Deficit (-)		3531.08	3519.21	-3656.82	846.69	1985.80
Capital Works Expenditure		1231.12	2620.00	598.47	751.00	1305.00
Total Surplus (+)/ Deficit (-)		2299.96	899.21	-4255.29	95.69	680.80

PULKIT PANDEY
Computer Incharge

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

BUDGET ESTIMATE FOR 2021-2022
PART-ONE NON-PLAN (INCOME RECURRING)

6

Budget Code	HEAD OF ACCOUNT	(Amount in Lakh)				
		Actual	Estimate	Actual	Revised	Estimate
		2019-2020	2020-2021	up to 17/Mar/2021	Estimate 2020-2021	Proposed for 2021-2022
1-	Tution & Examination Fee	8310.58	11000.00	829.48	7000.00	8500.00
2-	Affiliation Fee					
a	Affiliation Fee	58.25	200.00	26.45	30.00	30.00
b.	Inspection Fee	77.21	78.00	37.15	40.00	40.00
	TOTAL OF [SUBHEADS] : 2 (a to b)	135.46	278.00	63.60	70.00	70.00
3-	Other Fee :					
a.	Scrutiny Fee					
a1	Scrutiny Fee	23.45	21.00	6.31	8.00	21.00
a2	Challenge Evaluation Fee	57.75	65.00	30.34	32.00	60.00
b.	Ph. D. / D. Litt. Fee	88.07	90.00	20.51	30.00	90.00
c.	Games Fee	147.86	200.00	0.18	0.20	150.00
d.	Migration/ Transfer Certificate Fee	36.87	100.00	12.72	10.00	50.00
e.	Diploma/ Degree Fee	293.65	300.00	223.81	225.00	300.00
f.	Provisional Certificate Fee	80.72	100.00	73.18	75.00	100.00
g.	Enrolment Fee	264.27	300.00	3.70	5.00	300.00
g.1	WRN	271.02	300.00	253.83	260.00	280.00
h.	Duplicate Mark Sheet Fee	54.40	55.00	46.04	55.00	55.00
h.1	Transcript Fee	4.61	5.00	3.05	5.00	5.00
h2	Verification Fee	4.59	30.00	25.17	30.00	30.00
i.	Counselling Fee	4.70	5.00	0.00	0.10	5.00
j.	Group Insurance Fee	14.80	20.00	0.00	20.00	20.00
	TOTAL OF [SUBHEADS] : 3 (a to j)	1346.73	1591.00	698.83	755.30	1466.00
4- a.	Token Fee/Tender/Noc/ Other forms Fee	420.58	500.00	95.20	400.00	500.00
b.	Sale of Waste Paper & Other Property	22.50	25.00	0.25	1.00	25.00
	TOTAL OF [SUBHEADS] : 4 (a & b)	443.08	525.00	95.45	401.00	525.00
5-	University Auxiliary Services :					
a.	Rent From Buildings/ Maintenance	25.62	30.00	17.10	20.00	30.00
b.	Electricity & Water	33.27	39.00	27.05	29.00	39.00
c.	Cycle Stand					
d.	Uttariya	2.08	3.00	0.13	3.00	3.00
f.	Recovery of Advances					
f.1.	Building Advance	46.05	45.00	43.93	45.00	45.00
2	Veh. Advance	2.58	3.00	0.96	3.00	3.00
3	Interest on Advance	7.43	8.00	7.89	8.00	8.00
4	Others	0.00	27.00	3.39	20.00	27.00
g.	Income from Guest House/International Centre / Auditorium etc.	32.51	35.00	9.81	10.00	35.00
	TOTAL OF [SUBHEADS] : 5 (a to g)	149.55	190.00	110.24	138.00	190.00

PULKIT PANDEY
Computer Incharge

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

PART-ONE NON-PLAN (INCOME RECURRING)

7

Budget Code	HEAD OF ACCOUNT	Actual	Estimate	Actual	(Amount in Lakh)	
		2019-2020	2020-2021	up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate Proposed for 2021-2022
6-	Interest from Bank Deposits/ F.Ds/ Securities	1711.83	1800.00	2109.98	2110.00	2110.00
7-	Security Deposits	0.00	4.00	10.00	10.00	10.00
8	Administrative Charges from Self-finance Colleges/campus	248.82	250.00	240.89	250.00	250.00
9	Grants from State Government.	0.00	0.74	0.00	0.74	0.74
10	Registration Fee for Youth Festival/Grant from AIU	0.00	0.00	0.00	0.00	0.00
11	Right to Information Act Application Fee	0.17	0.20	0.09	0.20	0.20
12	Miscellaneous	26.95	27.00	12.28	27.00	27.00
	TOTAL OF [SUBHEADS] : 6 to 12	1987.77	2081.94	2373.24	2397.94	2397.94
	TOTAL OF HEADS : 1 to 12	12373.17	15665.94	4170.84	10762.24	13148.94


PULKIT PANDEY
Computer Incharge


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ACCOUNT OFFICER


SADHANA SRIVASTAVA
FINANCE OFFICER

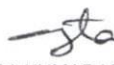
BUDGET ESTIMATE FOR 2021-2022
PART-ONE NON-PLAN (EXPENDITURE RECURRING)

8

(Amount in Lakh)

Budget Code	HEAD OF ACCOUNT	Actual 2019-2020	Estimate 2020-2021	Actual up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate Proposed for 2021-2022
GROUP : [A]						
1-	PAY + GRADE PAY :					
a.	Vice-Chancellor & Teaching Staff	284.63	500.00	419.95	500.00	500.00
b.	Administrative Staff	188.65	225.00	202.41	225.00	225.00
c.	Ministerial Staff	767.76	800.00	683.70	800.00	800.00
d.	Class IV Staff	398.77	410.00	308.57	410.00	410.00
	TOTAL OF ITEM NO. 1 (a to d)	1639.81	1935.00	1614.64	1935.00	1935.00
2-	DEARNESS ALLOWANCE :					
a.	Vice-Chancellor & Teaching Staff	39.60	50.00	41.76	50.00	50.00
b.	Administrative Staff	21.39	25.00	27.61	40.00	40.00
c.	Ministerial Staff	94.89	95.00	109.14	120.00	120.00
d.	Class IV Staff	58.08	60.00	50.32	60.00	60.00
	TOTAL OF ITEM NO. 2 (a to d)	213.96	230.00	228.82	270.00	270.00
3-	OTHER ALLOWANCES :					
a.	Vice-Chancellor & Teaching Staff	12.25	12.50	12.59	12.50	15.00
b.	Administrative Staff	4.71	4.75	5.84	6.00	6.00
c.	Ministerial Staff	50.43	55.00	43.90	55.00	55.00
d.	Class IV Staff	21.44	22.00	15.15	22.00	22.00
	TOTAL OF ITEM NO. 3 (a to d)	88.82	94.25	77.48	95.50	98.00
4-	INTERIM RELIEF :					
5-	Bonus	15.61	20.00	14.78	20.00	20.00
6-	Pension, Gratuity & Leave Encashment :					
A.	Leave Salary Contribution	0.00	2.00	0.00	0.01	0.01
B.	Pensionary Contribution :					
a.	Vice-Chancellor & Teaching Staff	33.43	50.00	27.14	40.00	40.00
b.	Administrative Staff	9.94	15.00	9.11	10.00	10.00
c.	Ministerial Staff	89.18	90.00	87.24	90.00	90.00
d.	Class IV Staff	22.01	22.50	17.14	20.00	20.00
C.	Gratuity to Staff (Retired)	70.21	100.00	54.99	60.00	60.00
D.	Leave Encashment to Staff (Retired)	0.00	0.01	0.00	0.01	0.01
E.	Grant to Pension Fund	800.00	900.00	800.00	900.00	900.00
	TOTAL OF ITEM NO. 6 (A to D)	1024.78	1179.51	995.61	1120.02	1120.02


PULKIT PANDEY
Computer Incharge


JITENDRA KUMAR VERMA
ACCOUNT OFFICER


SADHANA SRIVASTAVA
FINANCE OFFICER

BUDGET ESTIMATE FOR 2021-2022
PART-ONE NON-PLAN (EXPENDITURE RECURRING)

9

		(Amount in Lakh)				
Budget Code	HEAD OF ACCOUNT	Actual	Estimate	Actual	Revised	Estimate
		2019-2020	2020-2021	up to 17/Mar/2021	Estimate 2020-2021	Proposed for 2021-2022
GROUP : [A]						
7-	PART-TIME LECTURERS/ GUEST SPEAKERS	6.78	7.00	2.74	4.00	7.00
8-	DAILY/ CONTRACTUAL WAGES/SECURITY GUARD	697.79	800.00	732.70	800.00	800.00
9-	Contribution towards C. P. F./N.P.S. :					
a.	Vice-Chancellor & Teaching Staff	12.03	12.50	10.15	12.50	12.50
b.	Administrative Staff	2.93	3.00	5.47	8.00	8.00
c.	Ministerial Staff	18.50	19.00	20.47	22.00	22.00
d.	Class IV Staff	29.81	30.00	31.04	32.00	32.00
TOTAL OF HEAD : 9 [a to e]		63.27	64.50	67.13	74.50	74.50
TOTAL OF GROUP : [A]		3750.82	4330.26	3733.89	4319.02	4324.52
GROUP : [B]						
1-	HONORARIUM	0.00	1.00	0.00	0.10	1.00
2-	TRAVELLING ALLOWANCES :					
a.	Vice-Chancellor & Teaching Staff	0.00	1.00	0.00	0.10	0.10
b.	Administrative Staff	0.33	0.60	0.00	0.10	0.50
c.	Ministerial Staff	3.00	3.50	0.76	1.00	2.00
d.	Class IV Staff	0.48	0.50	0.19	0.30	0.50
TOTAL OF HEAD 2 (a to d)		3.80	5.60	0.94	1.50	3.10
3- a.	Telephone / Internet	1.43	2.00	1.02	1.50	1.50
b.	Intercom	2.98	4.00	0.00	0.01	0.01
TOTAL OF HEAD 3 (a to b)		4.41	6.00	1.02	1.51	1.51
4-	University Vehicles (Maintenance)	7.83	9.00	5.57	7.00	9.00
5-	OFFICE CONTINGENCIES :					
a.	Stationaries	12.12	50.00	5.85	15.00	20.00
b.	Postage	10.81	18.00	6.02	10.00	11.00
c.	Electricity Charges	456.60	500.00	352.18	400.00	550.00
d.	Advertisement	88.70	100.00	6.39	15.00	100.00
e.	Uniform	0.00	6.50	0.00	0.10	6.50
f.	Meeting Expenses	5.20	10.00	4.11	5.00	6.00
g.	Maintenance of Office Furniture, Equipment etc.	4.00	10.00	5.55	7.00	7.00
TOTAL OF HEAD 5 (a to g)		577.45	694.50	380.09	452.10	700.50
TOTAL OF GROUP [B]		593.49	716.10	387.63	462.21	715.11


PULKIT PANDEY
Computer Incharge


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ACCOUNT OFFICER


SADHANA SRIVASTAVA
FINANCE OFFICER

BUDGET ESTIMATE FOR 2021-2022
PART-ONE NON-PLAN (EXPENDITURE RECURRING)

10

(Amount in Lakh)						
Budget Code	HEAD OF ACCOUNT	Actual 2019-2020	Estimate 2020-2021	Actual up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate Proposed for 2021-2022
GROUP : [C]						
1-	PRE-CONDUCT & CONDUCT OF EXAMINATION :					
a.	Purchase of Paper for Answer-Books, Roll Lists, Degree/Diploma etc.	369.95	480.00	356.28	480.00	480.00
b.	Transportation of A/B, Question Papers and Other Examination Materials	49.73	50.00	24.65	35.00	50.00
c.	Centre Charges	687.21	1200.00	220.57	400.00	800.00
d.	Flying Squads	7.32	11.00	0.00	0.10	8.00
e.	Use of Vehicles on Rent for Examination Work	0.00	0.00	0.00	0.00	0.00
f.	Regular/Private Application form Processing Charge	0.00	1.00	0.00	0.10	1.00
TOTAL OF HEAD 1 (a to f)		1114.21	1742.00	601.50	915.20	1339.00
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	993.67	1200.00	449.17	600.00	1000.00
b.	T.A. to Examiners, Inspectors & Moderators including Central Evaluation/Practical Exam.	317.97	320.00	92.12	200.00	320.00
c.	Result Preperation by Computer/Scanning	389.56	500.00	264.77	500.00	500.00
d.	Tabulation/Collation/Payment of Scrutinizer	0.00	0.50	0.00	0.01	0.01
e.	Marks Writing & Checking	28.76	35.00	0.00	30.00	30.00
f.	Scrutiny	0.00	0.50	0.00	0.10	0.10
g.	Degree Writing & Checking	0.00	0.50	0.00	0.01	0.01
h.	Miscellaneous	0.46	1.00	0.00	0.50	0.50
TOTAL OF HEAD 2 (a to h)		1730.41	2057.50	806.05	1330.62	1850.62
3-	GENERAL PRINTING (EXAMINATION):					
a.	Prospectus/ Syllabus/ Courses of Studies and Examination/Entrance Forms including OMR Sheets	22.21	38.00	6.51	8.00	25.00
b.	Answer Books & Roll Lists etc.	0.00	0.50	0.00	0.01	0.01
c.	Other Printing Work	0.00	0.50	0.04	0.01	0.01
TOTAL OF HEAD 3 (a to c)		22.21	39.00	6.55	8.02	25.02
4-	CONFIDENTIAL PRINTING :					
a.	Question Papers including Other Conf. Metarial	824.30	1200.00	814.83	1200.00	1200.00
b.	Miscellaneous	0.00	3.00	0.00	1.00	1.00
TOTAL OF HEAD 4		824.30	1203.00	814.83	1201.00	1201.00
TOTAL OF GROUP [C]		3691.13	5041.50	2228.93	3454.84	4415.64


PULKIT PANDEY
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BUDGET ESTIMATE FOR 2021-2022
PART-ONE NON-PLAN (EXPENDITURE RECURRING)

11

		(Amount in Lakh)				
Budget Code	HEAD OF ACCOUNT	Actual 2019-2020	Estimate 2020-2021	Actual up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate Proposed for 2021-2022
GROUP : [D]						
1-a.	Computers Hardware	0.16	100.00	0.01	10.00	100.00
b.	Computerisation /Software develoment/Amc/net work maintenance	146.84	200.00	219.80	230.00	230.00
2-	Equipments/C.I.F.-I	1.55	8.00	0.55	2.00	2.00
3-	Chemicals	0.00	6.00	0.50	1.00	1.00
4-	Glass Wares/ Plastic Wares	0.11	6.00	0.00	0.50	1.00
5-	Furniture & Fixtures Emplements	37.29	100.00	0.87	5.00	50.00
6-	Miscellaneous /GST/GSTTDS ETC.	153.57	155.00	155.01	175.00	175.00
TOTAL OF GROUP [D]		339.51	575.00	376.73	423.50	559.00
GROUP : [E]						
1-	Refund of Examination Fee & Refund of Security	0.21	0.25	0.00	0.25	0.25
2-	Membership Fee	0.50	1.00	0.59	1.00	1.00
3-	Vice-Chancellor Discretionary Fund	0.00	5.00	0.22	1.00	5.00
4-	Games & Sports	48.81	50.00	18.11	25.00	50.00
5-	Miscellaneous	0.03	0.15	0.00	0.15	0.15
TOTAL OF GROUP [E]		49.55	56.40	18.92	27.40	56.40
GROUP : [F]						
1-	ANY OTHER EXPENDITURE :					
a.	T. A. to Members of Committees & Selection Committees	6.24	8.00	7.95	8.00	8.50
b.	T. A. to Inspectors of Colleges/ Affiliation	0.12	0.50	0.00	0.10	0.50
c.	T. A. for Conferences/ Seminars/Workshops etc.	0.79	1.00	0.48	1.00	1.00
d.	T. A. to Miscellaneous Work	0.00	0.01	0.00	0.01	0.01
e.	Use of Vehicle on Rent in General	1.32	2.00	0.00	0.10	1.00
f.	Cultural Activities/Youth Festival	4.31	5.00	0.50	1.00	1.00
g.	Expenses of Guest House/International Centre / Auditorium etc.	7.21	10.00	2.68	5.00	5.00
TOTAL OF HEAD [1]		19.99	26.51	11.61	15.21	17.01
2-	MISCELLANEOUS EXPENDITURE :					
A.	Legal Expenses	7.48	15.00	11.98	16.00	15.00
B.	Convocation/ Sthapana Divas	15.50	17.00	0.50	17.00	60.00
C.	University Journal & Magazine, News Paper etc.	0.09	0.20	1.15	1.50	1.50
D.	Conveyance Charges	0.00	0.01	0.00	0.01	0.01
E. ADVANCES (University Employees) :						
a.	Purchase of Vehicle (Scooter/ Motorcycle/ Car) Class III & IV Employees	0.00	3.50	0.00	0.10	1.00


PULKIT PANDEY
Computer Incharge


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SADHANA SRIVASTAVA
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BUDGET ESTIMATE FOR 2021-2022
PART-ONE NON-PLAN (EXPENDITURE RECURRING)

12

Budget Code	HEAD OF ACCOUNT	Actual	Estimate	Actual	Revised	Estimate
		2019-2020	2020-2021	up to 17/Mar/2021	Estimate 2020-2021	Proposed for 2021-2022
	b. KHADI, WHEAT, FESTIVAL	0.00	0.00	0.00	0.00	0.00
	c. House/ Building Advances to Class III	7.50	70.00	4.90	5.00	70.00
	d. House/ Building Advances to Class IV	14.20	40.00	4.30	5.00	40.00
	F. Medals/Award money	0.00	0.30	0.00	3.00	3.00
	G. Bank Charges including Interest on Over Draft	0.00	0.10	0.00	0.10	0.10
	H. Purchase of Vehicles	0.00	10.00	0.00	10.00	15.00
	I. Charts, Enrolment Book & Other Registers Binding	0.33	1.50	0.47	1.00	1.50
	J. One time Help to Poor Students	2.00	2.00	0.00	2.00	2.00
	K. Video Film of University Activities	0.46	0.50	0.22	0.50	0.50
	L. Other Expenses : Inspection tour for Affiliation of Colleges	0.00	0.50	0.00	0.50	0.50
	TOTAL OF HEAD [2]	47.55	160.61	23.50	61.71	210.11
3-	ACADEMIC EXPENDITURE :					
	a. Conferences, Symposium, Seminars, Extension Lectures, Refresher Courses etc.	1.92	3.00	0.00	1.00	2.00
	b. University News Letters	0.00	0.50	0.00	0.50	0.50
	c. Research Work/SCHOLORSHIP	2.59	3.00	0.00	3.00	3.00
	d. Academic Resource Centre	0.28	3.00	0.02	0.50	1.00
	e. Startup Policy	8.12	10.00	0.00	1.00	5.00
	TOTAL OF HEAD [3]	12.90	19.50	0.02	6.00	11.50
4-	INSURANCE, PREMIUM & TAXES :					
	a. Insurance	1.36	3.00	1.86	3.00	3.00
	b. Rent & Taxes	241.33	350.00	241.33	250.00	250.00
	c. Group Insurance Premium for Students	25.23	30.00	0.00	30.00	30.00
	TOTAL OF HEAD [4]	267.93	383.00	243.20	283.00	283.00
5-	Herbarium & Museum	0.00	1.00	0.00	1.00	1.00
6-	Contingencies	0.00	1.00	0.00	1.00	1.00
7-	Health Centre / Dispensary/ Medical Aid to Staff	20.98	25.00	25.50	33.00	33.00


PULKIT PANDEY
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BUDGET ESTIMATE FOR 2021-2022
PART-ONE NON-PLAN (EXPENDITURE RECURRING)

13

(Amount in Lakh)

Budget Code	HEAD OF ACCOUNT	Actual 2019-2020	Estimate 2020-2021	Actual up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate Proposed for 2021-2022
8-	Grants & Contribution :					
a.	Grants & Contribution	5.00	6.00	5.00	6.00	6.00
b.	Expenditure on Employment Bureau	0.00	0.50	0.00	0.50	0.50
	TOTAL OF HEAD [8]	5.00	6.50	5.00	6.50	6.50
9-	N.E.P.* & Innovation	0.00	200.00	0.00	200.00	200.00
	TOTAL OF GROUP [F]	374.36	823.12	308.84	607.42	763.12
	GROUP : [G]					
1-	Audit Fee :					
a.	Audit Fee	0.00	1.00	0.75	1.00	1.00
b.	Internal Audit Fee	0.00	15.00	14.40	15.00	15.00
	TOTAL OF HEAD : 1 [a to b]	0.00	16.00	15.15	16.00	16.00
	TOTAL OF GROUP [G]	0.00	16.00	15.15	16.00	16.00

* National Education Policy(N.E.P.)

PULKIT PANDEY
Computer Incharge

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BUDGET ESTIMATE FOR 2021-2022
PART-ONE NON-PLAN (EXPENDITURE RECURRING)

14

		(Amount in Lakh)				
Budget Code	HEAD OF ACCOUNT	Actual 2019-2020	Estimate 2020-2021	Actual up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate Proposed for 2021-2022
GROUP : [H]						
1-	Laboratory	0.00	10.00	0.00	1.00	5.00
2-	Library :					
a.	Purchase of Books, Periodical & Journals	0.00	500.00	448.03	500.00	200.00
b.	Book Binding	0.00	1.00	0.00	0.10	1.00
c.	Equipment, Furniture & Digital Library	0.18	4.00	0.00	0.01	1.00
d.	Apprentice Training Stipend	2.12	5.00	1.35	2.50	2.50
TOTAL OF HEAD : 2 [a to e]		2.30	510.00	449.38	502.61	204.50
3-	Annual Maintenances :					
a.	Petty Works	0.00	3.00	0.00	0.10	1.00
b.	Upkeeping of Gardens, Trees & Lawns	67.93	70.00	83.98	100.00	100.00
c.	Maintenance & Repairs of Buildings and Roads	95.54	110.00	141.02	160.00	160.00
d.	Maintenance Laboratories, Equipment, Empliments	89.84	110.00	53.38	90.00	90.00
e.	Other Maintenances	0.00	7.00	0.86	2.00	2.00
TOTAL OF HEAD : 3 [a to e]		253.31	300.00	279.24	352.10	353.00
4-	Excursion, Educational Tours, Field Work and Publication of Approved Research Work	0.00	5.00	0.00	0.10	1.00
5-	Miscellaneous/Other Expenditure	0.00	1.00	0.11	0.50	1.00
6-	Payment Against Reciept	0.00				
a	Payment Against Reciept	10.04	11.00	7.09	8.00	8.00
b	Payment Challenge Evaluation Refund	8.06	10.00	4.21	10.00	10.00
TOTAL OF HEAD : 6 [a to b]		18.10	21.00	11.30	18.00	18.00
TOTAL OF GROUP [H]		273.71	847.00	740.03	874.31	582.50
TOTAL OF GROUP [A to H]		9072.57	12405.38	7810.12	10184.70	11432.29


PULKIT PANDEY
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FINANCE OFFICER

BUDGET ESTIMATE FOR 2021-2022
PART-TWO - PLAN (EXPENDITURE RECURRING) CAPITAL

15

Sl No.	HEAD OF ACCOUNT	(Amount in Lakh)				
		Actual 2019-2020	Estimate 2020-2021	Actual up to 17/Mar/2021	Revised Estimate 2020-2021	Estimate for 2021-2022
1 a	Furniture, Fixtures	0.00	20.00	0.00	1.00	105.00
b	Computerisation/Equipment/connectivity	0.00	600.00	0.00	50.00	200.00
2	Capital Expenditure <u>Civil Work</u>	1231.12	2000.00	598.47	700.00	1000.00
TOTAL OF HEADS : [1 to 2]		1231.12	2620.00	598.47	751.00	1305.00


PULKIT PANDEY
 Computer Incharge


JITENDRA KUMAR VERMA
 ACCOUNT OFFICER


SADHANA SRIVASTAVA
 FINANCE OFFICER

Chhatrapati Shahu Ji Maharaj University, Kanpur



**Actual of the financial year 2019-2020,
revised income-expenditure of 2020-2021 and
estimated income-expenditure of 2021-2022**

(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.

**SUMMARY OF SELF FINANCE SCHEMES
INCOME**

16

(Amount in Lakh)

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	2317.37	2575.60	2339.99	2734.70	3022.49
1.2	Development / Lab Fee	11.13	12.03	14.50	16.03	16.03
1.3	Exam Fee	165.42	173.62	162.06	189.36	199.75
1.4	Processing Fee	4.66	5.21	4.23	7.49	8.27
1.5	Enrolment Fee	2.11	2.64	1.92	2.66	2.78
1.6	Degree Fee	9.32	10.48	6.59	11.95	12.04
1.7	Miscellaneous Receipts	9.65	12.96	28.45	38.09	35.75
1.8	Re-Admission/ Late Fee	3.61	3.96	2.06	5.07	4.93
1.9	counsellingFee	9.75	11.82	6.88	11.86	12.26
2	Refund of Advance	0.00	0.01	0.00	0.01	0.01
3	Sale of Other Forms etc.	0.00	15.70	0.00	15.70	0.01
4	Interest on Bank Deposits/ F. Ds.	90.61	104.18	156.72	172.35	169.20
5	Other Income/Group Insurance.	44.01	31.84	22.26	30.03	25.46
A	Total Income	2654.26	2960.04	2745.66	3235.28	3508.96
B	100% Income Of Sum Of Heads (1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	212.13	223.80	197.06	241.50	248.29
C	10% Income Of Sum Of Heads (1.1+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	244.21	273.62	254.86	299.38	326.07
D	Net Income (A - B - C)	2197.92	2462.61	2293.73	2694.40	2934.60
E	5% OF D (NET INCOME) For "POOL Fund"	109.90	123.13	114.69	134.72	146.73
F	Equal Amount of C Reserved for administrative Expenses.	244.21	273.62	254.86	299.38	326.07
G	Rest of Net Income Available For Salary. (D-E-F)	1843.81	2065.86	1924.19	2260.30	2461.80

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	1521.20	2059.56	1436.84	2260.30	2461.80
7.b	Pool Account(5%)	111.78	122.76	105.96	134.72	146.73
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	102.07	274.36	26.15	299.38	326.07
	Total	1735.06	2456.67	1568.96	2694.40	2934.60

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

CHHATRAPATI SHAHU JI MAHARAJ UNIVERSITY, KANPUR(SFS)
Summary Of Pool Fund INCOME (2020-21) (I.N.R)

17

Sl.No.	Department	(Amount in Lacs)					Remark
		Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22	
1	M.B.A.	13.57	14.29	9.02	14.63	14.63	
2	U.I.E.T.	47.77	52.34	57.93	59.00	71.22	
3	BIO-CHEMISTRY	0.64	0.68	0.68	1.49	1.52	
4	ENVIRONMENTAL SCIENCE	0.39	0.69	0.29	0.69	0.70	
5	BIO-TECHNOLOGY	4.94	5.21	5.40	5.66	5.66	
6	MICROBIOLOGY	1.40	2.35	1.36	2.37	2.37	
7	HEALTH SCIENCE	13.15	14.94	15.29	15.75	15.64	
8	B. PHARMA	9.35	10.03	8.69	10.37	10.37	
9	B.LIB/M.LIB.	1.07	1.22	0.74	1.22	1.22	
10	PHYSICAL EDUCATION	2.22	2.29	1.34	2.38	2.38	
11	B.Ed. (1 YEAR COURSE)	0.75	3.06	0.06	3.04	3.06	
12	M.S.J.	1.15	1.78	1.72	1.78	1.61	
13	D.C.A.	0.29	0.43	0.21	0.43	0.43	
14	M.S.W.	1.48	1.78	1.57	1.79	1.79	
15	M.A. (MUSIC)	0.08	0.13	0.20	0.24	0.24	
16	M.A. (LALIT KALA & FINE ART)	2.85	2.88	3.60	3.69	3.69	
17	M.Sc. FOOD TECHNOLOGY	1.12	1.14	0.99	1.23	1.23	
18	M.Sc. NUTRITIONAL SCIENCE	0.86	0.88	0.88	0.91	0.91	
19	HOTEL & TOURISM MGT.	4.37	4.43	1.41	4.66	4.66	
20	MASTER OF EXT. & RURAL DEV.	0.42	0.07	0.54	0.57	0.59	
21	L.L.M	2.00	2.50	2.76	2.79	2.79	
	Total	109.90	123.13	114.69	134.72	146.73	


PULKIT PANDEY
COMPUTER INCHARGE


JITENDRA KUMAR VERMA
ACCOUNT OFFICER


SADHANA SRIVASTAVA
FINANCE OFFICER

INSTITUTE OF BUSINESS MANAGEMENT - MBA & BBA

18

INCOME

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	285.54	300.00	176.56	300.00	300.00
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.01
1.3	Exam Fee	24.48	26.00	14.92	26.00	26.00
1.4	Processing Fee	0.82	0.85	0.46	0.85	0.90
1.5	Enrolment Fee	0.37	0.42	0.31	0.42	0.40
1.6	Degree Fee	2.44	2.50	0.78	2.50	2.50
1.7	Miscellaneous Receipts	0.01	0.46	2.07	2.10	2.10
1.8	Re-Admission/ Late Fee	0.01	0.01	1.04	1.10	1.10
1.9	counsellingFee	1.63	2.00	1.81	2.00	2.00
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	14.39	15.00	19.06	20.00	20.00
5	Other Income/Group Insurance.	3.66	4.00	2.06	1.42	1.42
A	Total Income	333.34	351.24	219.07	356.39	356.43
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	31.76	33.77	18.53	31.19	31.22
C	10% Income Of Sum Of Heads (1.1+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	30.16	31.75	20.05	32.52	32.52
D	Net Income (A - B - C)	271.42	285.72	180.49	292.68	292.69
E	5% OF D (NET INCOME) For "POOL Fund"	13.57	14.29	9.02	14.63	14.63
F	Equal Amount of C Reserved for administrative Expenses.	30.16	31.75	20.05	32.52	32.52
G	Rest of Net Income Available For Salary. (D-E-F)	227.69	239.69	151.41	245.53	245.53

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	126.41	239.69	126.21	245.53	245.53
7.b	Pool Account (5%)	13.25	14.29	12.92	14.63	14.63
8	Expenditure out of 10% OF Net Income					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	0.31	31.75	0.20	32.52	32.52
	Total	139.97	285.72	139.33	292.68	292.69


PULKIT PANDEY
COMPUTER INCHARGE


JITENDRA KUMAR VERMA
ACCOUNT OFFICER


SADHANA SRIVASTAVA
FINANCE OFFICER

UNIVERSITY INSTITUTE OF ENGINEERING & TECHNOLOGY
INCOME

19
(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	1030.52	1110.00	1206.34	1210.00	1497.19
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	56.78	58.00	65.65	66.00	74.77
1.4	Processing Fee	1.90	2.15	2.16	2.16	2.84
1.5	Enrolment Fee	0.70	0.76	0.70	0.76	0.89
1.6	Degree Fee	0.00	0.01	0.00	0.01	0.01
1.7	Miscellaneous Receipts	2.01	2.05	19.69	20.00	20.00
1.8	Re-Admission/ Late Fee	2.98	2.99	0.98	2.99	2.99
1.9	counsellingFee	2.39	2.40	1.35	2.40	2.40
2	Refund of Advance	0.00	0.01	0.00	0.01	0.01
3	Sale of Other Forms etc.	0.00	15.70	0.00	15.70	0.01
4	Interest on Bank Deposits/ F. Ds.	23.59	30.00	58.96	60.00	60.00
5	Other Income/Group Insurance.	15.64	15.70	9.54	15.70	11.27
A	Total Income	1136.51	1239.77	1365.36	1395.73	1672.38
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	75.02	76.63	78.05	84.64	89.79
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	106.15	116.31	128.73	131.11	158.26
D	Net Income (A - B -C)	955.34	1046.83	1158.58	1179.98	1424.33
E	5% OF D (NET INCOME) For "POOL Fund"	47.77	52.34	57.93	59.00	71.22
F	Equal Amount of C Reserved for administrative Expenses.	106.15	116.31	128.73	131.11	158.26
G	Rest of Net Income Available For Salary. (D-E-F)	801.43	878.17	971.92	989.87	1194.86

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	771.18	866.32	761.81	989.87	1194.86
7.b	Pool Account (5%)	50.05	51.64	46.71	59.00	71.22
8	Expenditure due to 10% of income transfered to main A/c					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	39.37	116.31	7.47	131.11	158.26
	Total	860.59	1034.27	815.99	1179.98	1424.33

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

DEPTT. OF BIOCHEMISTRY (M.Sc. 2 YEAR COURSE)
INCOME

20
(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	11.20	12.00	13.20	30.00	30.40
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	0.90	0.90	0.84	0.90	2.28
1.4	Processing Fee	0.03	0.03	0.03	0.03	0.08
1.5	Enrolment Fee	0.01	0.01	0.01	0.02	0.03
1.6	Degree Fee	0.14	0.14	0.10	0.14	0.14
1.7	Miscellaneous Receipts	0.00	0.01	0.00	0.01	0.01
1.8	Re-Admission/ Late Fee	0.00	0.00	0.00	0.00	0.00
1.9	counsellingFee	0.04	0.05	0.08	0.09	0.30
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	3.07	3.10	1.76	3.10	3.10
5	Other Income/Group Insurance.	0.13	0.14	0.12	0.14	0.34
A	Total Income	15.52	16.38	16.15	34.43	36.67
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	1.21	1.22	1.10	1.23	2.86
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	1.43	1.52	1.50	3.32	3.38
D	Net Income (A - B - C)	12.88	13.64	13.54	29.88	30.43
E	5% OF D (NET INCOME) For "POOL Fund"	0.64	0.68	0.68	1.49	1.52
F	Equal Amount of C Reserved for administrative Expenses.	1.43	1.52	1.50	3.32	3.38
G	Rest of Net Income Available For Salary. (D-E-F)	10.80	11.45	11.36	25.07	25.53

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	22.68	11.45	23.64	25.07	25.53
7.b	Pool Account (5%)	0.44	0.68	0.51	1.49	1.52
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	1.41	1.52	0.00	3.32	3.38
	Total	24.52	13.64	24.14	29.88	30.43

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

DEPTT. OF ENVIRONMENTAL SCIENCES (M.Sc. 2 YEAR COURSE)
INCOME

21

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	4.80	11.00	3.60	11.00	11.20
1.2	Development / Lab Fee	0.00	0.01	0.00	0.01	0.01
1.3	Exam Fee	0.42	0.80	0.30	0.80	0.84
1.4	Processing Fee	0.01	0.03	0.01	0.03	0.03
1.5	Enrolment Fee	0.00	0.01	0.01	0.01	0.01
1.6	Degree Fee	0.06	0.11	0.02	0.11	0.11
1.7	Miscellaneous Receipts	0.00	0.20	0.00	0.20	0.20
1.8	Re-Admission/ Late Fee	0.00	0.05	0.00	0.05	0.05
1.9	counsellingFee	0.03	0.05	0.04	0.05	0.05
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	3.94	4.00	2.89	4.00	4.00
5	Other Income/Group Insurance.	0.06	0.10	0.04	0.10	0.10
A	Total Income	9.33	16.36	6.90	16.36	16.60
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	0.56	1.05	0.37	1.05	1.09
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	0.88	1.53	0.65	1.53	1.55
D	Net Income (A - B -C)	7.90	13.78	5.88	13.78	13.96
E	5% OF D (NET INCOME) For "POOL Fund"	0.39	0.69	0.29	0.69	0.70
F	Equal Amount of C Reserved for administrative Expenses.	0.88	1.53	0.65	1.53	1.55
G	Rest of Net Income Available For Salary. (D-E-F)	6.62	11.56	4.93	11.56	11.71

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	10.88	11.56	11.41	11.56	11.71
7.b	Pool Account (5%)	0.42	0.69	0.22	0.69	0.70
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintainance Of Equ. And etc.	0.88	1.53	0.00	1.53	1.55
	Total	12.18	13.78	11.63	13.78	13.96

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

DEPTT. OF BIOTECHNOLOGY (B.Sc. 3 Years & M.Sc. 2 YEAR COURSE)

22

INCOME

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	94.25	100.00	107.11	110.00	110.00
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	9.93	10.00	10.74	11.00	11.00
1.4	Processing Fee	0.19	0.20	0.20	0.21	0.21
1.5	Enrolment Fee	0.15	0.16	0.13	0.16	0.16
1.6	Degree Fee	0.79	0.70	0.84	0.85	0.85
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.00	0.00	0.00	0.00	0.00
1.9	counsellingFee	0.74	0.80	0.65	0.80	0.80
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	14.85	15.00	12.22	15.00	15.00
5	Other Income/Group Insurance.	1.47	1.50	1.59	1.60	1.60
A	Total Income	122.36	128.36	133.48	139.62	139.62
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	12.52	12.56	13.50	13.82	13.82
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	10.98	11.58	12.00	12.58	12.58
D	Net Income (A - B -C)	98.85	104.22	107.98	113.22	113.22
E	5% OF D (NET INCOME) For "POOL Fund"	4.94	5.21	5.40	5.66	5.66
F	Equal Amount of C Reserved for administrative Expenses.	10.98	11.58	12.00	12.58	12.58
G	Rest of Net Income Available For Salary. (D-E-F)	82.93	87.43	90.58	94.98	94.98

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	62.06	87.43	52.71	94.98	94.98
7.b	Pool Account (5%)	4.52	5.21	4.27	5.66	5.66
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	2.47	11.58	1.44	12.58	12.58
	Total	69.05	104.22	58.42	113.22	113.22

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

DEPTT. OF MICROBIOLOGY (M.Sc. 2 YEAR COURSE)
INCOME

23

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	27.50	48.00	25.87	48.00	48.00
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	1.71	2.35	1.50	2.35	2.35
1.4	Processing Fee	0.06	0.08	0.03	0.08	0.08
1.5	Enrolment Fee	0.01	0.25	0.03	0.25	0.25
1.6	Degree Fee	0.22	0.30	0.15	0.30	0.30
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.00	0.00	0.00	0.00	0.00
1.9	counsellingFee	0.14	0.20	0.16	0.20	0.20
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	3.56	4.00	4.24	4.50	4.50
5	Other Income/Group Insurance.	0.25	0.26	0.22	0.26	0.22
A	Total Income	33.43	55.44	32.20	55.94	55.90
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	2.24	3.24	1.94	3.24	3.20
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	3.12	5.22	3.03	5.27	5.27
D	Net Income (A - B - C)	28.07	46.98	27.24	47.43	47.43
E	5% OF D (NET INCOME) For "POOL Fund"	1.40	2.35	1.36	2.37	2.37
F	Equal Amount of C Reserved for administrative Expenses.	3.12	5.22	3.03	5.27	5.27
G	Rest of Net Income Available For Salary. (D-E-F)	23.55	39.41	22.85	39.79	39.79

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	35.52	39.41	37.52	39.79	39.79
7.b	Pool Account (5%)	1.56	2.35	1.24	2.37	2.37
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintainance Of Equ. And etc.	0.51	5.22	0.00	5.27	5.27
	Total	37.60	46.98	38.77	47.43	47.43

Pulkit
PULKIT PANDEY
COMPUTER INCHARGE

Jitendra
JITENDRA KUMAR VERMA
ACCOUNT OFFICER

Sadhana
SADHANA SRIVASTAVA
FINANCE OFFICER

UNIVERSITY INSTITUTE OF HEALTH SCIENCES
INCOME

24
(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 30/Mar/2020	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	283.20	320.00	319.12	320.00	320.00
1.2	Development / Lab Fee	0.00	0.03	0.00	0.03	0.03
1.3	Exam Fee	20.65	22.00	23.94	24.00	24.00
1.4	Processing Fee	0.26	0.32	0.29	0.32	0.32
1.5	Enrolment Fee	0.26	0.28	0.21	0.28	0.28
1.6	Degree Fee	0.82	1.35	1.12	1.35	1.35
1.7	Miscellaneous Receipts	6.83	8.70	5.31	14.20	11.70
1.8	Re-Admission/ Late Fee	0.00	0.12	0.00	0.12	0.12
1.9	counsellingFee	1.17	1.17	0.87	1.17	1.17
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	1.06	2.00	14.44	14.50	14.50
5	Other Income/Group Insurance.	2.26	2.50	2.56	2.60	2.60
A	Total Income	316.51	358.47	367.85	378.57	376.07
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	24.25	26.45	28.12	28.55	28.55
C	10% Income Of Sum Of Heads (1.1+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	29.23	33.20	33.97	35.00	34.75
D	Net Income (A - B -C)	263.03	298.81	305.76	315.01	312.76
E	5% OF D (NET INCOME) For "POOL Fund"	13.15	14.94	15.29	15.75	15.64
F	Equal Amount of C Reserved for administrative Expenses.	29.23	33.20	33.97	35.00	34.75
G	Rest of Net Income Available For Salary. (D-E-F)	220.65	250.67	256.50	264.26	262.37

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	121.61	252.94	97.85	264.26	262.37
7.b	Pool Account (5%)	15.01	15.08	13.10	15.75	15.64
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	35.03	33.50	8.89	35.00	34.75
	Total	171.65	301.51	119.84	315.01	312.76

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

UNIVERSITY INSTITUTE OF PHARMACY
INCOME

25

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
1	Income from Fee					
1.1	Tuition fee	197.03	210.00	174.27	210.00	210.00
1.2	Development / Lab Fee	10.60	11.00	14.50	15.00	15.00
1.3	Exam Fee	9.84	10.00	9.30	10.00	10.00
1.4	Processing Fee	0.38	0.40	0.31	0.40	0.40
1.5	Enrolment Fee	0.15	0.15	0.17	0.18	0.18
1.6	Degree Fee	1.28	1.50	0.39	1.50	1.50
1.7	Miscellaneous Receipts	0.00	0.72	0.70	0.72	0.72
1.8	Re-Admission/ Late Fee	0.00	0.05	0.00	0.05	0.05
1.9	counsellingFee	0.06	1.15	0.33	1.15	1.15
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	0.00	0.01	3.38	3.50	3.50
5	Other Income/Group Insurance.	1.45	1.50	1.37	1.50	1.50
A	Total Income	220.79	236.48	204.72	244.00	244.00
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	13.10	13.55	11.54	13.58	13.58
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	20.77	22.29	19.32	23.04	23.04
D	Net Income (A - B - C)	186.93	200.64	173.86	207.38	207.38
E	5% OF D (NET INCOME) For "POOL Fund"	9.35	10.03	8.69	10.37	10.37
F	Equal Amount of C Reserved for administrative Expenses.	20.77	22.29	19.32	23.04	23.04
G	Rest of Net Income Available For Salary. (D-E-F)	156.81	168.31	145.85	173.97	173.97

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	168.68	168.31	162.49	173.97	173.97
7.b	Pool Account (5%)	8.90	10.03	9.35	10.37	10.37
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	12.62	22.29	3.85	23.04	23.04
	Total	190.20	200.64	175.69	207.38	207.38

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

DEPTT. OF M.Lib.& Info. Sc. AND B.Lib. & Info. Sc. (1 YEAR COURSE)

26

INCOME

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	20.05	23.00	16.34	23.00	23.00
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	2.64	2.70	1.48	2.70	2.70
1.4	Processing Fee	0.03	0.05	0.02	0.05	0.05
1.5	Enrolment Fee	0.04	0.04	0.00	0.04	0.04
1.6	Degree Fee	0.54	0.70	0.30	0.70	0.70
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.00	0.00	0.00	0.00	0.00
1.9	counsellingFee	0.00	0.22	0.00	0.22	0.22
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	3.69	4.00	0.15	4.00	4.00
5	Other Income/Group Insurance.	0.30	0.38	0.16	0.38	0.38
A	Total Income	27.28	31.09	18.44	31.09	31.09
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	3.55	3.87	1.96	3.87	3.87
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	2.37	2.72	1.65	2.72	2.72
D	Net Income (A - B - C)	21.36	24.50	14.84	24.50	24.50
E	5% OF D (NET INCOME) For "POOL Fund"	1.07	1.22	0.74	1.22	1.22
F	Equal Amount of C Reserved for administrative Expenses.	2.37	2.72	1.65	2.72	2.72
G	Rest of Net Income Available For Salary. (D-E-F)	17.92	20.55	12.45	20.55	20.55

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	12.18	20.55	8.58	20.55	20.55
7.b	Pool Account (5%)	1.07	1.22	0.90	1.22	1.22
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	0.00	2.72	0.00	2.72	2.72
	Total	13.24	24.50	9.48	24.50	24.50


 PULKIT PANDEY
 COMPUTER INCHARGE


 JITENDRA KUMAR VERMA
 ACCOUNT OFFICER


 SADHANA SRIVASTAVA
 FINANCE OFFICER

DEPARTMENT OF PHYSICAL EDUCATION
INCOME

27

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	44.26	45.00	22.54	45.00	45.00
1.2	Development / Lab Fee	0.00	0.01	0.00	0.01	0.01
1.3	Exam Fee	3.81	4.31	1.24	4.31	4.31
1.4	Processing Fee	0.13	0.15	0.06	0.15	0.15
1.5	Enrolment Fee	0.06	0.09	0.04	0.09	0.09
1.6	Degree Fee	0.00	0.26	0.00	0.26	0.26
1.7	Miscellaneous Receipts	0.37	0.50	0.36	0.50	0.50
1.8	Re-Admission/ Late Fee	0.00	0.03	0.00	0.03	0.03
1.9	counsellingFee	0.30	0.43	0.20	0.43	0.43
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	4.51	5.00	6.77	7.00	7.00
5	Other Income/Group Insurance.	0.56	0.58	0.28	0.58	0.58
A	Total Income	54.00	56.35	31.48	58.35	58.35
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	4.56	5.38	1.62	5.38	5.38
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	4.94	5.10	2.99	5.30	5.30
D	Net Income (A - B - C)	44.49	45.87	26.87	47.67	47.67
E	5% OF D (NET INCOME) For "POOL Fund"	2.22	2.29	1.34	2.38	2.38
F	Equal Amount of C Reserved for administrative Expenses.	4.94	5.10	2.99	5.30	5.30
G	Rest of Net Income Available For Salary. (D-E-F)	37.32	38.48	22.54	39.99	39.99

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	11.80	38.48	5.61	39.99	39.99
7.b	Pool Account (5%)	2.17	2.29	2.02	2.38	2.38
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	0.17	5.10	0.00	5.30	5.30
	Total	14.14	45.87	7.63	47.67	47.67

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

DEPTT. OF EDUCATION (B.Ed. 1 YEAR COURSE)

28

INCOME

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	14.67	65.00	0.51	65.00	65.00
1.2	Development / Lab Fee	0.53	0.95	0.00	0.95	0.95
1.3	Exam Fee	1.32	2.25	0.68	2.25	2.25
1.4	Processing Fee	0.04	0.08	0.02	0.08	0.08
1.5	Enrolment Fee	0.01	0.01	0.04	0.01	0.01
1.6	Degree Fee	0.00	0.02	0.00	0.02	0.02
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.00	0.02	0.00	0.02	0.02
1.9	counsellingFee	0.00	0.00	0.00	0.00	0.00
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	1.55	2.00	0.92	1.55	2.00
5	Other Income/Group Insurance.	0.39	0.55	0.20	0.55	0.25
A	Total Income	18.51	70.88	2.37	70.43	70.58
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	1.76	2.91	0.93	2.91	2.61
C	10% Income Of Sum Of Heads (1.1+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	1.67	6.80	0.14	6.75	6.80
D	Net Income (A - B - C)	15.07	61.17	1.29	60.77	61.17
E	5% OF D (NET INCOME) For "POOL Fund"	0.75	3.06	0.06	3.04	3.06
F	Equal Amount of C Reserved for administrative Expenses.	1.67	6.80	0.14	6.75	6.80
G	Rest of Net Income Available For Salary. (D-E-F)	12.64	51.32	1.08	50.98	51.32

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	45.28	51.32	39.04	50.98	51.32
7.b	Pool Account (5%)	1.34	3.06	0.68	3.04	3.06
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	0.25	6.80	0.00	6.75	6.80
	Total	46.87	61.17	39.73	60.77	61.17

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

INSTITUTE OF JOURNALISM & MASS COMMUNICATION
INCOME

29

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	25.03	35.00	34.20	35.00	35.00
1.2	Development / Lab Fee	0.00	0.01	0.00	0.01	0.00
1.3	Exam Fee	2.52	3.25	2.55	3.25	3.25
1.4	Processing Fee	0.08	0.11	0.08	0.11	0.11
1.5	Enrolment Fee	0.00	0.00	0.00	0.04	0.04
1.6	Degree Fee	0.33	0.42	0.35	0.42	0.43
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.01
1.8	Re-Admission/ Late Fee	0.00	0.02	0.00	0.02	0.00
1.9	counsellingFee	0.25	0.35	0.26	0.35	0.25
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	0.35	4.10	3.67	4.10	0.50
5	Other Income/Group Insurance.	0.37	0.45	0.38	0.45	0.45
A	Total Income	28.92	43.71	41.50	43.75	40.03
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	3.30	4.23	3.37	4.27	4.28
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	2.56	3.95	3.81	3.95	3.58
D	Net Income (A - B - C)	23.06	35.53	34.32	35.53	32.18
E	5% OF D (NET INCOME) For "POOL Fund"	1.15	1.78	1.72	1.78	1.61
F	Equal Amount of C Reserved for administrative Expenses.	2.56	3.95	3.81	3.95	3.58
G	Rest of Net Income Available For Salary. (D-E-F)	19.34	29.80	28.79	29.80	27.00

EXPENDITURE

Budget Code	Items	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	20.39	27.00	17.53	29.80	27.00
7.b	Pool Account (5%)	1.64	1.61	1.14	1.78	1.61
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	0.00	3.58	0.00	3.95	3.58
	Total	22.03	32.18	18.67	35.53	32.18

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA-SRIVASTAVA
FINANCE OFFICER

COMPUTER CENTRE - DIPLOMA IN COMPUTER APPLICATION (ONE YEAR COURSE)

30

INCOME

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	3.00	5.50	1.13	5.50	5.50
1.2	Development / Lab Fee	0.00	0.01	0.00	0.01	0.01
1.3	Exam Fee	0.60	1.10	0.21	1.10	1.10
1.4	Processing Fee	0.02	0.05	0.01	0.05	0.05
1.5	Enrolment Fee	0.02	0.05	0.01	0.05	0.05
1.6	Degree Fee	0.00	0.01	0.00	0.01	0.00
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.01
1.8	Re-Admission/ Late Fee	0.12	0.12	0.03	0.12	0.00
1.9	counsellingFee	0.00	0.00	0.00	0.00	0.12
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	3.25	4.00	3.56	4.00	4.00
5	Other Income/Group Insurance.	0.11	0.12	0.03	0.12	0.12
A	Total Income	7.12	10.96	4.97	10.96	10.96
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	0.75	1.33	0.25	1.33	1.32
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	0.64	0.96	0.47	0.96	0.96
D	Net Income (A - B - C)	5.73	8.67	4.25	8.67	8.68
E	5% OF D (NET INCOME) For "POOL Fund"	0.29	0.43	0.21	0.43	0.43
F	Equal Amount of C Reserved for administrative Expenses.	0.64	0.96	0.47	0.96	0.96
G	Rest of Net Income Available For Salary. (D-E-F)	4.81	7.27	3.56	7.27	7.28

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	5.78	7.28	2.87	7.27	7.28
7.b	Pool Account (5%)	0.22	0.43	0.14	0.43	0.43
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	0.00	0.96	0.00	0.96	0.96
	Total	6.01	8.68	3.01	8.67	8.68

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

MASTER OF SOCIAL WORK (TWO YEARS PROGRAMME)

INCOME

31

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	28.54	35.00	30.45	35.00	35.00
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	3.21	3.25	2.76	3.25	3.25
1.4	Processing Fee	0.11	0.11	0.09	0.11	0.11
1.5	Enrolment Fee	0.00	0.00	0.00	0.00	0.00
1.6	Degree Fee	0.38	0.42	0.30	0.42	0.42
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.00	0.02	0.00	0.02	0.02
1.9	counsellingFee	0.32	0.35	0.06	0.35	0.35
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	4.05	4.10	4.34	4.50	4.50
5	Other Income/Group Insurance.	0.47	0.48	0.41	0.48	0.48
A	Total Income	37.07	43.73	38.40	44.13	44.13
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C B	4.17	4.26	3.56	4.26	4.26
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	3.29	3.95	3.48	3.99	3.99
D	Net Income (A - B - C)	29.61	35.52	31.36	35.88	35.88
E	5% OF D (NET INCOME) For "POOL Fund"	1.48	1.78	1.57	1.79	1.79
F	Equal Amount of C Reserved for administrative Expenses.	3.29	3.95	3.48	3.99	3.99
G	Rest of Net Income Available For Salary. (D-E-F)	24.84	29.80	26.31	30.10	30.10

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	30.64	29.80	33.41	30.10	30.10
7.b	Pool Account (5%)	1.36	1.78	1.44	1.79	1.79
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	1.75	3.95	0.00	3.99	3.99
.	Total	33.75	35.52	34.85	35.88	35.88

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

M .A. IN MUSIC (TWO YEARS PROGRAMME)
INCOME

32

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	1.85	2.95	2.00	2.95	2.95
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	1.44	1.70	1.56	1.70	1.70
1.4	Processing Fee	0.02	0.03	0.02	0.03	0.03
1.5	Enrolment Fee	0.00	0.01	0.01	0.01	0.01
1.6	Degree Fee	0.17	0.30	0.12	0.30	0.30
1.7	Miscellaneous Receipts	0.00	0.01	0.04	0.05	0.05
1.8	Re-Admission/ Late Fee	0.00	0.00	0.00	0.00	0.00
1.9	counsellingFee	0.00	0.00	0.00	0.00	0.00
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	0.00	0.00	2.35	2.40	2.40
5	Other Income/Group Insurance.	0.16	0.18	0.18	0.18	0.18
A	Total Income	3.64	5.18	6.27	7.62	7.62
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	1.79	2.22	1.88	2.22	2.22
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	0.19	0.30	0.44	0.54	0.54
D	Net Income (A - B - C)	1.67	2.66	3.95	4.86	4.86
E	5% OF D (NET INCOME) For "POOL Fund"	0.08	0.13	0.20	0.24	0.24
F	Equal Amount of C Reserved for administrative Expenses.	0.19	0.30	0.44	0.54	0.54
G	Rest of Net Income Available For Salary. (D-E-F)	1.40	2.23	3.31	4.08	4.08

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	8.09	2.23	6.61	4.08	4.08
7.b	Pool Account (5%)	0.09	0.13	0.08	0.24	0.24
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinace Of Equ. And etc.	0.00	0.30	0.14	0.54	0.54
	Total	8.17	2.66	6.83	4.86	4.86

Pu
PULKIT PANDEY
COMPUTER INCHARGE

Jla
JITENDRA KUMAR VERMA
ACCOUNT OFFICER

S
SADHANA SRIVASTAVA
FINANCE OFFICER

M. A. LALIT KALA (DRAWING, PAINTING & FINE ART) -TWO & FOUR YEARS PROGRAMME

33

INCOME

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	61.43	62.00	79.76	80.00	80.00
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	11.69	12.00	15.21	15.50	15.50
1.4	Processing Fee	0.17	0.18	0.24	2.40	2.40
1.5	Enrolment Fee	0.14	0.15	0.09	0.10	0.10
1.6	Degree Fee	0.42	0.01	0.90	1.00	1.00
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.00	0.03	0.00	0.03	0.03
1.9	counsellingFee	0.45	0.45	0.26	0.45	0.45
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	1.44	1.50	0.00	1.50	1.50
5	Other Income/Group Insurance.	1.35	1.35	1.77	1.80	1.80
A	Total Income	77.09	77.67	98.23	102.78	102.78
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	13.77	13.69	18.21	20.80	20.80
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	6.33	6.40	8.00	8.20	8.20
D	Net Income (A - B - C)	56.98	57.58	72.01	73.78	73.78
E	5% OF D (NET INCOME) For "POOL Fund"	2.85	2.88	3.60	3.69	3.69
F	Equal Amount of C Reserved for administrative Expenses.	6.33	6.40	8.00	8.20	8.20
G	Rest of Net Income Available For Salary. (D-E-F)	47.80	48.31	60.41	61.90	61.90

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Guest Faculty	30.15	48.31	21.75	61.90	61.90
7.b	Pool Account (5%)	2.31	2.88	2.78	3.69	3.69
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	3.38	6.40	3.27	8.20	8.20
	Total	35.84	57.58	27.80	73.78	73.78

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

**M. Sc. IN FOOD TECHNOLOGY
INCOME**

34

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	22.20	22.25	16.84	22.25	22.25
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	1.68	1.80	1.38	1.80	1.80
1.4	Processing Fee	0.06	0.06	0.05	0.06	0.06
1.5	Enrolment Fee	0.03	0.04	0.02	0.04	0.04
1.6	Degree Fee	0.18	0.20	0.22	0.23	0.23
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.00	0.00	0.00	0.00	0.00
1.9	counsellingFee	0.17	0.18	0.09	0.18	0.18
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	2.63	3.00	4.96	5.00	5.00
5	Other Income/Group Insurance.	0.25	0.25	0.20	0.25	0.25
A	Total Income	27.19	27.78	23.77	29.81	29.81
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	2.19	2.35	1.87	2.38	2.38
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	2.50	2.54	2.19	2.74	2.74
D	Net Income (A - B - C)	22.50	22.89	19.71	24.69	24.69
E	5% OF D (NET INCOME) For "POOL Fund"	1.12	1.14	0.99	1.23	1.23
F	Equal Amount of C Reserved for administrative Expenses.	2.50	2.54	2.19	2.74	2.74
G	Rest of Net Income Available For Salary. (D-E-F)	18.87	19.20	16.53	20.71	20.71

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	6.27	19.20	4.73	20.71	20.71
7.b	Pool Account (5%)	0.93	1.14	1.01	1.23	1.23
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	1.60	2.54	0.00	2.74	2.74
	Total	8.80	22.89	5.73	24.69	24.69

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

M. Sc. IN NUTRITIONAL SCIENCE
INCOME

35

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	18.95	19.00	18.38	19.00	19.00
1.2	Development / Lab Fee	0.00	0.01	0.00	0.01	0.01
1.3	Exam Fee	1.29	1.35	1.32	1.35	1.35
1.4	Processing Fee	0.04	0.05	0.05	0.05	0.05
1.5	Enrolment Fee	0.02	0.02	0.02	0.03	0.03
1.6	Degree Fee	0.18	0.18	0.16	0.18	0.18
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.00	0.00	0.00	0.00	0.00
1.9	counsellingFee	0.11	0.12	0.12	0.12	0.12
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	0.14	0.50	1.04	1.10	1.10
5	Other Income/Group Insurance.	0.19	0.20	0.19	0.20	0.20
A	Total Income	20.91	21.43	21.29	22.04	22.04
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	1.72	1.80	1.75	1.81	1.81
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	1.92	1.96	1.95	2.02	2.02
D	Net Income (A - B - C)	17.27	17.67	17.59	18.21	18.21
E	5% OF D (NET INCOME) For "POOL Fund"	0.86	0.88	0.88	0.91	0.91
F	Equal Amount of C Reserved for administrative Expenses.	1.92	1.96	1.95	2.02	2.02
G	Rest of Net Income Available For Salary. (D-E-F)	14.49	14.82	14.75	15.27	15.27

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	9.21	14.82	9.86	15.27	15.27
7.b	Pool Account (5%)	0.71	0.88	0.86	0.91	0.91
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	0.00	1.96	0.00	2.02	2.02
	Total	9.92	17.67	10.71	18.21	18.21

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

INSTITUTE OF HOTEL & TOURISM MANAGEMENT
INCOME

36

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	93.91	95.00	24.30	95.00	95.00
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	6.19	6.20	1.71	6.20	6.20
1.4	Processing Fee	0.21	0.21	0.06	0.21	0.21
1.5	Enrolment Fee	0.12	0.12	0.06	0.12	0.12
1.6	Degree Fee	0.79	0.95	0.16	0.95	0.95
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.00	0.01	0.00	0.01	0.01
1.9	counsellingFee	1.46	1.50	0.29	1.50	1.50
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	1.82	2.00	6.64	7.00	7.00
5	Other Income/Group Insurance.	0.91	0.92	0.25	0.92	0.92
A	Total Income	105.42	106.91	33.47	111.91	111.91
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	8.22	8.40	2.24	8.40	8.40
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	9.72	9.85	3.12	10.35	10.35
D	Net Income (A - B - C)	87.48	88.66	28.11	93.16	93.16
E	5% OF D (NET INCOME) For "POOL Fund"	4.37	4.43	1.41	4.66	4.66
F	Equal Amount of C Reserved for administrative Expenses.	9.72	9.85	3.12	10.35	10.35
G	Rest of Net Income Available For Salary. (D-E-F)	73.38	74.38	23.58	78.15	78.15

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	6.10	74.38	2.21	78.15	78.15
7.b	Pool Account (5%)	3.35	4.43	4.29	4.66	4.66
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	2.10	9.85	0.71	10.35	10.35
	Total	11.55	88.66	7.21	93.16	93.16

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

MASTER OF EXTENSION AND RURAL DEVELOPMENT
INCOME

37

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	6.45	0.90	9.57	10.00	10.00
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	1.56	0.51	1.29	1.40	1.60
1.4	Processing Fee	0.05	0.02	0.04	0.05	0.06
1.5	Enrolment Fee	0.00	0.01	0.00	0.01	0.01
1.6	Degree Fee	0.37	0.05	0.30	0.30	0.38
1.7	Miscellaneous Receipts	0.43	0.30	0.28	0.30	0.45
1.8	Re-Admission/ Late Fee	0.00	0.00	0.02	0.02	0.02
1.9	counsellingFee	0.21	0.05	0.01	0.05	0.22
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	2.20	0.27	2.23	2.40	2.40
5	Other Income/Group Insurance.	0.23	0.08	0.19	0.20	0.20
A	Total Income	11.49	2.18	13.92	14.72	15.33
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	2.21	0.67	1.82	1.96	2.25
*C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	0.93	0.15	1.21	1.28	1.31
D	Net Income (A - B - C)	8.35	1.36	10.89	11.49	11.78
E	5% OF D (NET INCOME) For "POOL Fund"	0.42	0.07	0.54	0.57	0.59
F	Equal Amount of C Reserved for administrative Expenses.	0.93	0.15	1.21	1.28	1.31
G	Rest of Net Income Available For Salary. (D-E-F)	7.01	1.14	9.14	9.64	9.88

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	1.10	7.23	1.00	9.64	9.88
7.b	Pool Account (5%)	0.07	0.43	0.32	0.57	0.59
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	0.07	0.96	0.00	1.28	1.31
	Total	1.24	8.61	1.32	11.49	11.78

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

L.L.M.(2 YEARS) COURSE INCOME
INCOME

38

(Amount in Lakh)

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1	Income from Fee					
1.1	Tution fee	43.00	54.00	57.90	58.00	58.00
1.2	Development / Lab Fee	0.00	0.00	0.00	0.00	0.00
1.3	Exam Fee	2.76	3.15	3.48	3.50	3.50
1.4	Processing Fee	0.06	0.06	0.00	0.06	0.06
1.5	Enrolment Fee	0.01	0.07	0.07	0.07	0.07
1.6	Degree Fee	0.23	0.35	0.39	0.40	0.40
1.7	Miscellaneous Receipts	0.00	0.00	0.00	0.00	0.00
1.8	Re-Admission/ Late Fee	0.50	0.50	0.00	0.50	0.50
1.9	counsellingFee	0.32	0.35	0.34	0.35	0.35
2	Refund of Advance	0.00	0.00	0.00	0.00	0.00
3	Sale of Other Forms etc.	0.00	0.00	0.00	0.00	0.00
4	Interest on Bank Deposits/ F. Ds.	0.54	0.60	3.14	3.20	3.20
5	Other Income/Group Insurance.	0.41	0.60	0.51	0.60	0.60
A	Total Income	47.81	59.68	65.83	66.68	66.68
B	100% Income Of Sum Of Heads(1.3+1.4+1.5+1.6+2+5) Transfer To Main A/C	3.46	4.23	4.45	4.63	4.63
C	10% Income Of Sum Of Heads (1.1.+1.2+1.7+1.8+1.9+3+4) Transfer To Main A/C	4.44	5.55	6.14	6.21	6.21
D	Net Income (A - B - C)	39.92	49.91	55.24	55.85	55.85
E	5% OF D (NET INCOME) For "POOL Fund"	2.00	2.50	2.76	2.79	2.79
F	Equal Amount of C Reserved for administrative Expenses.	4.44	5.55	6.14	6.21	6.21
G	Rest of Net Income Available For Salary. (D-E-F)	33.48	41.86	46.34	46.85	46.85

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
	Salary Expenses					
1	Teaching Staff/ Non teaching staff/ Gust Faculty	15.20	41.86	10.03	46.85	46.85
7.b	Pool Account (5%)	2.39	2.50	1.97	2.79	2.79
8	Expenditure as F (10% of income)					
8.7	Furniture & Lab. Equipment & Chemicals,Maintinance Of Equ. And etc.	0.15	5.55	0.18	6.21	6.21
Total		17.74	49.91	12.17	55.85	55.85

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

Pt. DEEN DAYAL SODH KENDRA INCOME & EXPENDITURE

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INCOME

(Amount in Lakh)

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
1	Interest against Bank Deposits & FDRs	25.21	26.00	11.21	26.00	26.00
2	State Govt. Grant	0.00	50.00	0.00	50.00	50.00
3	Central Govt Grant	0.00	22.00	0.00	22.00	22.00
Total		25.21	98.00	11.21	98.00	98.00

EXPENDITURE

Budget Code	Heads of Accounts	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
1	Salary & Hon.	2.75	6.00	4.16	6.00	6.00
2	Furniture & Equipment	0.11	6.00	0.00	6.00	6.00
3	Different Programme	6.86	60.00	5.34	60.00	60.00
Total		9.72	72.00	9.50	72.00	72.00


PULKIT PANDEY
COMPUTER INCHARGE


JITENDRA KUMAR VERMA
ACCOUNT OFFICER


SADHANA SRIVASTAVA
FINANCE OFFICER

PENSION FUND
INCOME

40
(Amount in Lakh)

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Propose for 2021-22
1-	Contribution Towards Pension					
a.	Teaching Staff/Administrative Staff	43.37	30.00	36.25	65.00	44.00
b.	Ministerial Staff	89.18	90.00	87.24	90.00	100.00
c.	Class IV Staff	22.01	22.50	17.14	22.50	31.00
	Total HEAD	154.57	142.50	140.62	177.50	175.00
2-	Miscellaneous - Encashment of FDR	0.00	0.00	0.00	0.00	0.00
3-	Interest	7.63	8.00	4.77	8.00	8.00
4-	Grant to Pension Fund from Main A/C	800.00	900.00	800.00	900.00	1200.00
	Total HEAD (1 2 3)	962.20	1050.50	945.40	1085.50	1383.00

EXPENDITURE

Budget Code	Items	Actual 2019-20	Estimate 2020-21	Actual up to 17/Mar/2021	Revised Estimate 2020-21	Estimate Proposed for 2021-22
1	Pension					
a.	Teaching Staff/ Administrative Staff	108.45	125.00	128.86	125.00	125.00
b.	Ministerial Staff	637.83	685.00	623.16	685.00	685.00
c.	Class IV Staff	165.80	200.00	173.35	200.00	200.00
	Total HEAD (1)	912.08	1010.00	925.37	1010.00	1010.00
2	Pension Arrear					
a.	Teaching Staff/Administrative Staff	6.19	20.00	0.00	20.00	20.00
b.	Ministerial Staff	13.55	60.00	0.00	60.00	60.00
c.	Class IV Staff	15.97	20.00	0.00	20.00	20.00
	Total HEAD (2)	35.71	100.00	0.00	100.00	100.00
3	Pension Commutation					
a.	Teaching Staff/ Administrative Staff	45.50	50.00	50.17	52.00	52.00
b.	Ministerial Staff	31.91	65.00	38.34	65.00	65.00
c.	Class IV Staff	51.30	75.00	21.95	75.00	75.00
	Total HEAD (3)	128.71	190.00	110.45	192.00	192.00
	Total HEAD (1 2 3) >	1076.51	1300.00	1035.83	1302.00	1302.00

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


PULKIT PANDEY
COMPUTER INCHARGE


JITENDRA KUMAR VERMA
ACCOUNT OFFICER


SADHANA SRIVASTAVA
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 2019-20	Estimate 2020-21	Actual up to 17-Mar-21	Revised Estimate 2020-21	Estimate for 2021-22	Remark
	Boy's Hostel Income	2,63,90,586	2,68,55,000	15,63,296	2,79,05,000	2,79,05,000	
	Girl's Hostel Income	1,85,66,664	2,19,25,000	11,45,482	2,19,25,000	2,19,25,000	
	Total Income	4,49,57,250	4,87,80,000	27,08,778	4,98,30,000	4,98,30,000	
	Boy's Hostel Expenditure	1,31,63,488	1,34,70,000	29,67,771	1,34,70,000	1,34,70,000	
	Girl's Hostel Expenditure	87,45,660	94,45,000	14,96,086	94,45,000	94,45,000	
	Total Expenditure	2,19,09,148	2,29,15,000	44,63,857	2,29,15,000	2,29,15,000	
	Net Income	2,30,48,102	2,58,65,000	(17,55,079)	2,69,15,000	2,69,15,000	


PULKIT PANDEY
COMPUTER INCHARGE


JITENDRA KUMAR VERMA
ACCOUNT OFFICER


SADHANA SRIVASTAVA
FINANCE OFFICER

GIRL'S HOSTELS INCOME

(Amount in Lakh)

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Budget Code	Items	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Proposed for 2021-22
1	Fee of Application Form	0.23	0.25	0.00	0.25	0.25
2	Hostel Fee	84.07	95.00	0.86	95.00	95.00
3	Security Money	2.58	3.50	0.00	3.50	3.50
4	Miscellaneous Reciepts	0.01	3.50	0.00	3.50	3.50
5	Interest against Bank Deposits & FDRs	5.22	6.00	5.29	6.00	6.00
Total		92.11	108.25	6.15	108.25	108.25

EXPENDITURE

Budget Code	Heads of Accounts	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Proposed for 2021-22
1	Teaching Staff/ Non teaching staff	0.08	0.10	0.00	0.10	0.10
2	Hon. to Speakers/Warden	0.00	0.50	0.00	0.50	0.50
3	Non-Teaching/ Ministerial Staff	0.00	0.50	0.00	0.50	0.50
4	Class IV Staff	1.50	1.60	1.57	1.60	1.60
5	Other Expenses/Charges	0.10	1.00	0.00	1.00	1.00
Total		1.68	3.70	1.57	3.70	3.70

Boys Hostel INCOME

(Amount in Lakh)

Budget Code	Items	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Proposed for 2021-22
1	Fee of Application Form	0.30	0.30	0.00	0.30	0.30
2	Hostel Fee	127.74	128.00	0.00	128.00	128.00
3	Security Money	4.47	4.50	0.00	4.50	4.50
4	Miscellaneous Reciepts	0.00	0.25	0.00	0.25	0.25
5	Interest against Bank Deposits & FDRs	2.41	3.00	7.25	7.50	7.50
Total		134.92	136.05	7.25	140.55	140.55

EXPENDITURE

Budget Code	Heads of Accounts	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Proposed for 2021-22
1	Teaching Staff/ Non teaching staff	0.00	0.00	0.00	0.00	0.00
2	Hon. to Speakers/Warden	0.00	1.00	0.00	1.00	1.00
3	Non-Teaching/ Ministerial Staff	0.00	0.10	0.00	0.10	0.10
4	Class IV Staff	1.58	1.60	0.53	1.60	1.60
5	Other Expenses/Charges	0.48	1.00	0.00	1.00	1.00
Total		2.06	3.70	0.53	3.70	3.70

PULKIT PANDEY
COMPUTER INCHARGE

JITENDRA KUMAR VERMA
ACCOUNT OFFICER

SADHANA SRIVASTAVA
FINANCE OFFICER

GIRL'S HOSTELS MESS - FIRST, SECOND, THIRD & FOURTH
INCOME

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(Amount in Lakh)

Budget Code	Items	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Proposed for 2021-22
1	Mess Charges	87.76	105.00	1.24	105.00	105.00
2	Miscellaneous Reciepts/intrest	5.80	6.00	4.07	6.00	6.00
Total		93.56	111.00	5.31	111.00	111.00

EXPENDITURE

Budget Code	Heads of Accounts	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Proposed for 2021-22
1	Mess Payment	85.17	90.00	13.39	90.00	90.00
2	Payment Against Reciept For Students	0.60	0.75	0.00	0.75	0.75
Total		85.77	90.75	13.39	90.75	90.75

BOY'S HOSTEL MESS
INCOME

(Amount in Lakh)

Budget Code	Items	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Proposed for 2021-22
1	Mess Charges	126.51	130.00	0.00	130.00	130.00
2	Miscellaneous Reciepts/intrest	2.48	2.50	8.38	8.50	8.50
Total		128.99	132.50	8.38	138.50	138.50

EXPENDITURE

Budget Code	Heads of Accounts	Actual	Estimate	Actual	Revised	Estimate
		2019-20	2020-21	up to 17/Mar/2021	Estimate 2020-21	Proposed for 2021-22
1	Mess Payment	128.99	130.00	28.98	130.00	130.00
2	Payment Against Reciept For Students	0.58	1.00	0.17	1.00	1.00
Total		129.57	131.00	29.15	131.00	131.00


PULKIT PANDEY
COMPUTER INCHARGE


JITENDRA KUMAR VERMA
ACCOUNT OFFICER


SADHANA SRIVASTAVA
FINANCE OFFICER