



MANUAL – 9

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
1	Expenditure on Salary, Allowances, Pension & Retirement Benefits and Outsourcing				
1.01	On Salary (Teaching)	1224096603	1261946936	825348031	839786196
1.02	On Salary (Non-Teaching)	177242147	241174400	288779612	202175311
1.03	Pension and Retiral benefits of Teaching and Non-Teaching Staff	694072288	1041232344	1028732344	1161135494
1.04	Leave Encashment & Gratuity Teaching & Non-Teaching Employees From 01.04.2017 to 31.03.2019 (due to 7th pay Revision)		140015411	140015411	140015411
1.05	Pension Difference of Pension & Family Pension Teaching & Non- Teaching Employees From 01.04.2017 to 31.03.2019 (Difference of Pension due to 7th pay commission revision)		309979374	309979374	309979374
1.06	Difference of Pension due to Promotion of Lect To Reader & Reader to Professor.		105000000	105000000	105000000
1.07	Death in harness pension				20000000
1.08	Outsourcing (on Page 15)	39438146	17243669	29310000	35600000
	Total (1)	2134849184	3116592134	2727164772	2813691786

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
2	Expenditure on Different Heads (At University Headquarters)				
2.01	Rent of University Buildings		330000		60000
2.02	Printing and Stationery		2200000		5000000
2.03	Medical Rembursement to Vice- Chancellor & Pro- Vice-Chancellor .	137000	150000	300000	500000
2.04	Contribution to Association of Indian University		110000		110000
2.05	Repair of University Buildings, Painting of Existing Building and Electrification and Sanitary fittings		461192	461192	15000000
2.06	Furniture & Fixtures		1540000		2500000
2.07	Election of Senate & Other Bodies		550000		500000
2.08	Purchase and Maintenance of Machine, Tools & Equipments		1100000		2500000
2.09	Postage		77000		500000
2.10	Telephone		275000		285000
2.11	National cum regional degnitaries: 1. Dr. Rajendra Prasad, 2. Lok Nayak Jai Prakash Narayan, 3. Sri Rahul Sankrityayan 4. Maulana Mazharul Haque and 5. Sri Bhikhari Thakur				20000000
2.12	Audit Fee		650000		500000
2.13	Contingent Expenses(Eklabya & Tarang)		1500000		2000000
2.14	Advertisement		5320000		750000
2.15	Maintenance of Car, Generators, Fuels, and Lubricants	1447298	916088	344474	3000000
	Total (2.01 to 2.15)	1584298	15179280	1105666	53205000

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
	B/F (Total of 2.01 to 2.15)	1584298	15179280	1105666	53205000
2.16	T.A./C.A.		1850000		1000000
2.17	Architect Fees		650000		1200000
2.18	Conveyance Allowance	21168	440000		200000
2.19	Refreshment (Entertainment)	707329	475406	475406	800000
2.20	V.C. Discretionary Grant		530000		500000
2.21	Liveries		520000		100000
2.22	Fee to Univesity Counsel & other Charges		2000000		200000
2.23	Electric Head	2347224	573898	573898	1800000
2.24	Flag Day (Contribution to Voluntary Organisation)		92500		500000
2.25	Honorarium (Selection Committee)	30000	740000		500000
2.26	Land Rent		95000		95000
2.27	National Festivals (15th August + 26 January) and 2nd October	50000	520000		200000
2.28	Legal Expences	434331	156174	156174	1000000
2.29	New Research Activities (8000/- Per Scholar Per Month)				9000000
	Total (2.16 to 2.29)	3590052	8642978	1205478	98095000
	Total (2)	5174350	23822258	2311144	151300000
3	EXPENDITURE OF CONSTITUENT COLLEGES (Excluding Salary)	60243776	112568047	112568047	283214762
	Total (3)	60243776	112568047	112568047	283214762

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
4	EXAMINATION HEADS				
4.01	Examination Remuneration /T.A./ D.A	3446920	6655000	6655000	25200000
4.02	Centre Expenses & Others	16389545	21961500	21961500	25000000
4.03	Confidential Printing	14359949	27951000	27951000	22000000
4.04	T.A./ D.A.	365452	1210000	1210000	600000
4.05	Examination Miscellaneous	4320172	3327500	3327500	6500000
4.06	Convocation	60438	3993000	3993000	4500000
4.07	Advertisement	565322	931700	931700	1000000
4.08	General Printing & Stationary	1369074	7320500	7320500	2100000
4.09	Computerization of Exam System & Purchase of Computer	378001	1597200	1597200	2000000
4.10	Tabulation		2662000	2662000	4000000
4.11	Coding & Decoding		399300	399300	4000000
4.12	Furniture	685003	2795100	2795100	1050000
	Total (4.01 to 4.12)	41939876	80803800	80803800	97950000

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
	B/F (Total of 4.01 to 4.12)	41939876	80803800	80803800	97950000
4.13	Printing of Answar Books		29282000	29282000	20000000
4.14	University Contingent Funds	17500000	33275000	33275000	30000000
4.15	Student Union Election		1331000	1331000	100000
4.16	Purchase of Books		4900500	4900500	10000000
4.17	Fee for A.I.U.		199650	199650	100000
4.18	Welfare	15663	302500	302500	100000
4.19	Income Tax & GST	287879	2420000	2420000	500000
4.20	Advances	270000	9075000	9075000	500000
4.21	Misselenious	2079702			3200000
4.22	Group Insurance payment	988356			1500000
4.23	Purchase of Car				6000000
	Total (4.13 to 4.23)	21141600	80785650	80785650	72000000
	Total (4)	63081476	161589450	161589450	169950000

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
5	LIBRARY				
5.01	Purchase of Books and Journals		4026275	4026275	4050000
5.02	Newspapers & Magazines		51244	51244	55000
5.03	Books Binding		80526	80526	85000
5.04	Maintenance of Books		805255	805255	850000
5.05	Furniture & Equipments		966306	966306	2000000
5.06	Internet Installation & Maintenance & Telephone		36603	36603	50000
5.07	Maintenance of Generator & Fuel		87846	87846	600000
5.08	E. Library		1171280	1171280	1200000
	Total (5)		7225335	7225335	8890000

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
6	WELFARE ACTIVITIES				
6.01	Student Welfare		644204	644204	650000
6.02	Excursion		483153	483153	500000
6.03	Cultural Activities		483153	483153	500000
6.04	Sports & Games		885781	885781	1000000
6.05	Sports Equipment		186340	186340	200000
6.06	Teachers Welfare & Employees Welfare		805255	805255	820000
6.07	Seminars and Symposia		786500	786500	800000
6.08	G.I.S. Contribution		644204	644204	700000
6.09	Printing of Bimarsa Patrika		161051	161051	200000
6.10	Departmental Contingencies		2662000	2662000	3000000
	Total (6)		7741641	7741641	8370000

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
7	ON DEVELOPMENT SCHEMES (Proposed Scheme)				
7.01	For Preparation of NAAC		5500000	5500000	5500000
7.02	For Vocational Courses		2750000	2750000	2750000
7.03	Furniture, Fixture, Fitting . Equipments & Others for University		491938	491938	2500000
7.04	Fund for the construction Boys Hostels of the University		35750000	35750000	35750000
7.05	Expenses of Syndicate, Senate & Other Meetings		770000	770000	770000
7.06	Purchase of Vehicle for Campus and Others		768653	768653	6000000
7.07	Road in the New Campus		5000000	5000000	5000000
7.08	Construction of Compound wall		16910355	16910355	50000000
7.09	Addition in Main Building and Miscellaneous Works		24750000	24750000	25000000
7.10	Extension of Canteen		5500000	5500000	1500000
7.11	Purchase of Generator for Different P.G. Departments		4400000	4400000	4400000
7.12	Development grant for strengthening the laboratories of Constituent Colleges & P.G. Deptts.		8250000	8250000	8250000
7.13	Construction of Physics Block		13835745	13835745	25000000
7.14	Construction of Chemistry Block		13835745	13835745	25000000
7.15	Construction of Quarter of officers/ Teachers/ Staff		13835745	13835745	80000000
	Total (7.01 to 7.15)		152348181	152348181	277420000

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
	B/F (Total of 7.01 to 7.15)		152348181	152348181	277420000
7.16	Purchase of Fire Extinguisher Machine		550000	550000	1400000
7.17	Campus Development including parking space		5000000	5000000	60000000
7.18	Health Centre		3300000	3300000	10000000
7.19	Finishing of remaining portion of different buildings at Campus		27500000	27500000	150000000
7.20	Extension of II nd Floor of Administrative Building		44000000	44000000	44000000
7.21	University P.G. Departments Contingency & Science Club Seminar & Conferences		22000000	22000000	22000000
7.22	Loss of Tuition fees due to SC/ST/Girls Student		6600000	6600000	6600000
7.23	UMIS		5500000	5500000	45500000
7.24	Under sanction work of Khelo India Khelo Project (Construction of Stadium at J.P. University, Chapra including earth filling, steps boundary wall)				30000000
	Total (7.16 to 7.24)		114450000	114450000	369500000
	Total (7)		266798181	266798181	646920000

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
8	Arrears of Teachers				
8.01	Arrears of Teachers (Difference of pay Due to Promotion in different categories & Ph.D. Two/Three increment)		357060000	357060000	88126000
8.02	10% Additional requirement on account of Promotion				104197000
8.03	Guest Faculty Teachers		200000000	200000000	150000000
	Total (8)		557060000	557060000	342323000
9	Arrears of Non-Teachers Staff				
9.01	Arrears of A.C.P. & M.A.C.P. Non-Teachers Staff		339350000	339350000	
9.02	Salary Difference of ZAI Emp. From 01.11.1995 to 30.04.2006 under court case		4598000	4598000	25141500
9.03	Arrears of Non-Teaching Employee under 7th Pay revision (April 2017 to March 2019)		6534000	6534000	62029800
	Total (9)		350482000	350482000	87171300
	Total (8+9)		907542000	907542000	429494300
10	Affiliated Colleges Grant				
	Total (10)				

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
11	Construction Plan				
11. A	Building Projects		26400000	26400000	26400000
1	Extension of Science Block		5124350	5124350	5124350
2	Extension of Social Science, Language and Humanities Block		16500000	16500000	16500000
3	Central Library Building				40000000
	Total (11 A)		48024350	48024350	88024350
11. B	Books & Journals				
1	Departmental Profile		16500000	16500000	16500000
2	Central Library (Computer Purchase)				
	Total (11 B)		16500000	16500000	16500000
11. C	Equipments		16500000	16500000	16500000

1	Departmental Profile				
2	Central Library (Computer Purchase)				
	Total (11 C)		16500000	16500000	16500000
11. D	Others				
1	Departmental Profile				
2	Central Library (Computer Purchase)				
3	For Botanical Garden				
	Total (11 D)				
	Total (Col. 11 A to 11 D)		81024350	81024350	121024350

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Fellowship & others

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
	B/F (Total of 11 A to 11 D)		81024350	81024350	121024350
11. E	Rajiv Gandhi Research Fellowship		1756920	1756920	2000000
11. F	Minor Research Project		219615	219615	220000
11. G	P.G. Merit Scholarship		292820	292820	300000
11. H	Merit Scholarship, University Rank Holder		58564	58564	60000
11. I	Remuneration to C.A (Chartered Accountant)		73205	73205	75000
11. J	J.R.F. in Science, Humanities & Social Scinces				
	Total 11 (E to 11 J)		2401124	2401124	2655000
	Total (11 A to 11 J)		83425474	83425474	123679350

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Building Projects & Other Facilities

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
12. A	Building Projects				
	Law Faculty		11000000	11000000	50000000
	Staff Quarter		60500000	60500000	11000000
	Auditorium		37206016	37206016	37206016
	Internal Road in Campus		18301250	18301250	18301250
	Plantation		18301250	18301250	5000000
	Health Centre		5129664	5129664	15100000
	Total (A)		157386859	157386859	147607266
12. B	Other Facilities				
	Seminar for 17 Department		4840000	4840000	8500000
	Equipment for Teaching		2196150	2196150	2196150
	Equipment for Research		10980750	10980750	10980750
	For Proposed Department Teaching Equipment				20000000
	For Proposed Department Research Equipment				20000000
	Common Room		915063	915063	5000000
	ICT Requirments		3111213	3111213	3111213
	IQAC		915063	915063	915063
	E. Library				10000000
	Total (B)		22958239	22958239	80703176
	Total (12 A+ 12 B)		180345098	180345098	228310442
	Total of (11 to 12)		263770572	263770572	351989792

BUDGET ABSTRACT 2022-2023 (EXPENDITURE)

Outsourcing

Sl. No.	Particulars	Actual Expend. 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
	Outsourcing				
a	Contractual Employees	24874620	10103401	13706000	18000000

b	Beltron (Data Entry Operator)	3355433	2632449	3575000	4000000
c	S.I.S. (Security Guard)	7147784	738584	5500000	6500000
d	Safai Karmchari	869280	619364	954000	1100000
e	Daily Wages Employees	3191029	3149871	5575000	6000000
	Total (Outsourcing)	39438146	17243669	29310000	35600000

BUDGET ABSTRACT 2022-2023
INCOME FROM DIFFERENT SOURCES

Sl. No.	Particulars	Actual Income 2020-2021	Budget Estimate 2021-2022	Revised Budget 2021-2022	Budget Estimate 2022-2023
1	2	3	4	5	6
	INCOME FROM DIFFERENT SOURCES				
A	Examination Fee, Registration Fee, Migration fee, Duplicate Marksheet/Admit Card, Provisional/Degree Certificate, Sale Proceeds, Convocation & others	106071525	73624714	40380297	44500000
B	INCOME FROM CONSTITUENT COLLEGES	37330627	83386640	112568047	102175210
C					
(i)	UGC Grant/Development XII th Plan Period (Building, Books, Journals, Equipments, Others)				
	Merged Scheme				
	Total (C (i))				
(ii)	U.G.C. And Other Fellow ship for Research Work				
	(i) Rajiv Gandhi National Fellowship				
	(ii) Minor Research Project				
	(iii) P.G. Merit Scholarship				
	(iv) ICHR, J.R.F.				
	Total (C (ii))				
	Total C (C (i) + C (ii))				
	Total Income from all Sources excluding State Govt. Grants (A+B+C)	143402152	157011354	152948344	146675210
	State Govt. Grant Required				4717145430