

SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR
BUDGET ESTIMATES : 2023-2024
AND
REVISED ESTIMATES : 2022-2023
SELF – FINANCE COURSES

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Budget Formula

INCOME:

Total Fees (Per Semester/Per year) = Total Fees + Gymkhana Fees + Library Fees + Computer Fees
(Per Semester/Per Year) as under :-

Fees Income: -

(A) For Revised Estimates : Actual number of students admitted in the year 2020-21 and 2021-2022

(B) For Estimates 2021 : Actual number of students admitted in 2021-22 + Intake (2022-23)

Total Income = Total Fees x Total Students

EXPENSES : (For Scheme-1)

Honorarium/Ta/DA to Guest faculty = (Total tuition fees x Total students) x 25%

Secretarial Assistance & remuneration = (Total tuition fees x Total students) x 7%

- Working Contingency & Lab Expenses	}	= (Total tuition fees x Total students) x 18%
- Other Academic Activities		
- Furniture/Equipments/Laboratory		
- Books & Periodicals		

Central development Fund (CDF) = (Total Tuition Fees x Total students) x 30%

Department Development Fund (DDF)= Surplus of total income over expenditures

EXPENSES : (For Scheme-2)

Honorarium/Ta/DA to Guest faculty = (Total tuition fees x Total students) x 40%

Secretarial Assistance & remuneration = (Total tuition fees x Total students) x 7%

- Working Contingency & Lab Expenses	}	= (Total tuition fees x Total students) x 13%
- Other Academic Activities		
- Furniture/Equipments/Laboratory		
- Books & Periodicals		

Central development Fund (CDF) = (Total Tuition Fees x Total students) x 30%

Department Development Fund (DDF)= Surplus of total income over expenditures

Notes:-

(1) Scheme No.1 is applicable to Departments run Self Finance Courses with grantable courses like M.A. Gujarati, M.A. Sociology, M.Com., M.Sc. Material Science, M.Sc. Physics, M.Sc. Bio-Chemistry, M.Sc. Electronics and M.Sc. Mathematics etc.

(2) Scheme No. 2 is applicable to fully self supported Self Finance Courses like M.S.W., M.H.R.M. M.C.A., Pharmaceutical Science and B.Ed. Special Education etc..

BUDGET NOTES 2023-2024

SELF – FINANCE COURSES

The University has introduced a total of **49** Self-Financed Courses in various Post-Graduate Departments.

BUDGET AT A GLANCE

(A) SELF-FINANCED COURSES:

(₹ in Lacs)

Head of Accounts	Actual 2021- 2022	Budget 2022- 2023	Revised 2022- 2023	Budget 2023- 2024
Income	565.29	787.65	572.51	758.08
Less Expenditure	232.87	413.25	298.31	399.43
Transfer to C. D. F.	164.23	227.98	164.13	219.11
Transfer to D. D. F.	168.19	146.42	110.07	139.54

(B) EXTERNAL COURSES:

(₹ in Lacs)

Head of Accounts	Actual 2021- 2022	Budget 2022- 2023	Revised 2022- 2023	Budget 2023- 2023
Income	39.58	41.71	57.75	47.74
Less Expenditure	7.33	24.00	20.95	26.14
Surplus Transfer to Fund Ac	32.25	17.71	36.80	21.60

A total income for the said courses are estimated to Rs.572.51 Lacs in revised budget for the year 2022-2023 and Rs.758.08 Lacs for the year 2023-2024 while the provision of expenditure for the above courses are estimated to Rs.298.31 Lacs in revised budget for the year 2022-2023 and Rs.399.43 Lacs for the budget for the year 2023-24.

The Total number of Self-Financed Courses comes to 49 at the end of the current year.

As per the Finance & Establishment Committee Resolution No. 03 of 03-06-2011 and Syndicate Committee Resolution No. 11 of 18-06-2011, it was decided that 30% of the total income of the Self-Financed Courses are to be transferred to the "Central Development Fund A/c." established by the University. The accumulated fund of the same will be utilised for the development of the University in general.

Accordingly an amount of Rs.164.13 Lacs to be transfered for the year 2022-2023 and budgeted Rs. 219.11 Lacs for the year 2023-2024 to be transferred to the "Central Development Fund A/c.".

Out of the 70% of the Self-Financed Courses income which is kept at the disposal of the concerned department, if any surplus remains the same to be transferred to "Department Development Fund A/c.". The accumulated fund of the same will be utilised for the development of the concerned department.

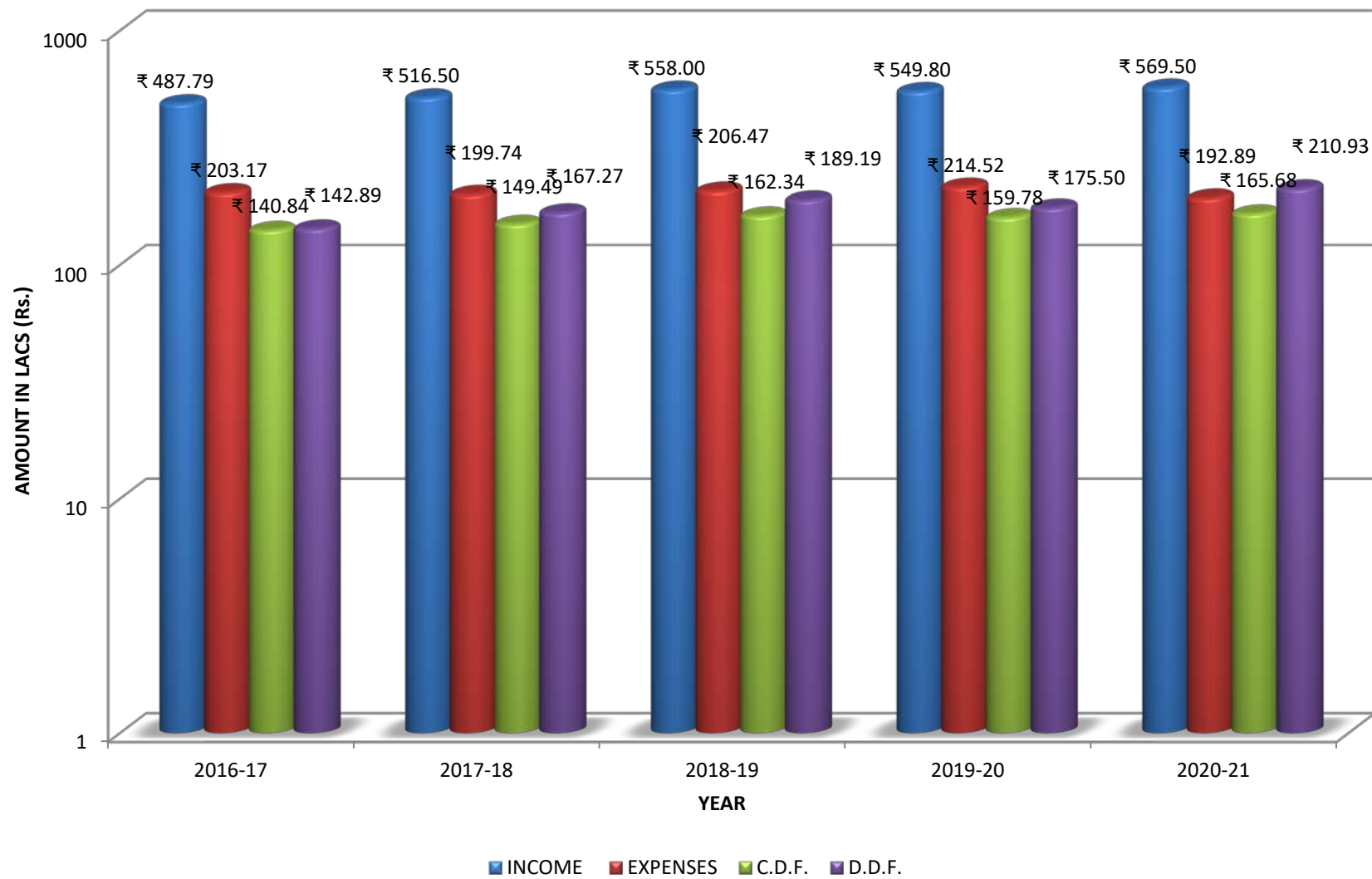
Accordingly a total amount of Rs.110.07 Lacs to be transfered for the year 2022-2023 and budgeted Rs.139.54 Lacs for the year 2023-2024 to be transferred to various "Department Development Fund A/c.".

Over and above University has started external courses for Under-Graduates and Post-Graduates examinations. Accordingly total income for said courses are estimated for Rs.57.75 Lacs in the revised estimate for the year 2022-2023 and for Rs.47.74 Lacs in the budget estimate for the year 2023-2024. While the provision of expenditure for the above courses are estimated to Rs.20.95 Lacs in the revised estimate for the year 2022-2023 and for 26.14 Lacs in the budget estimate for the year 2023-2024.

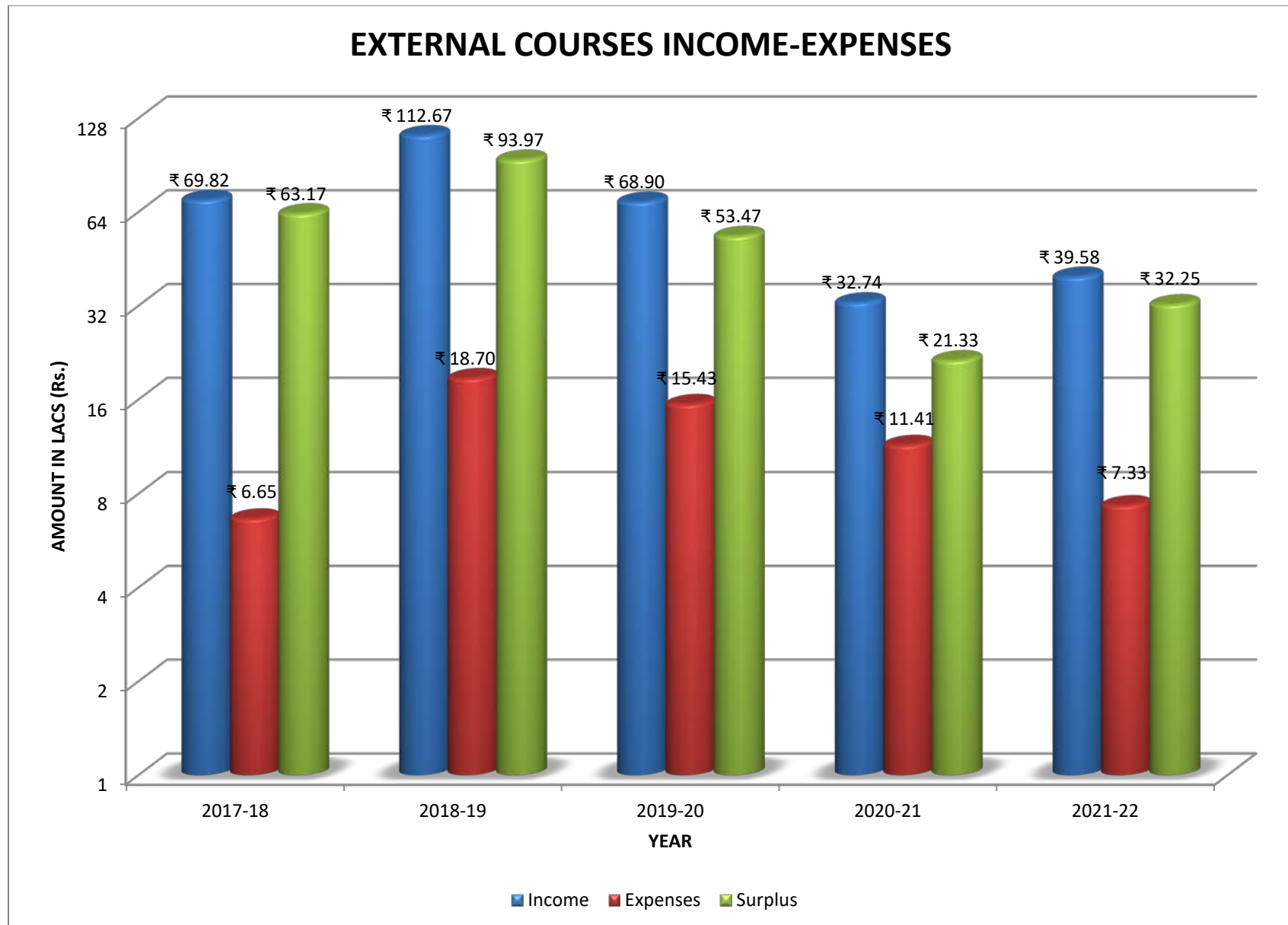
Surplus income of external examinations will be utilised for the development of University infrastructure and student facilities.

Highlights of Last Five Years

SELF FINANCED COURSES INCOME - EXPENSES



Highlights of Last Five Years



Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MA	INCOME (No.of Students x Fees)	12	44	50	86
Economics	Tuition Fees(45461)	1,20,000	4,40,000	3,20,000	5,16,000
	Gymkhana Fees(45462)	1,770	13,200	15,000	25,800
	Library Fees(45464)	10,000	35,200	40,000	68,800
	Computer Lab Fee	-	-	-	-
	Total (A)	1,31,770	4,88,400	3,75,000	6,10,600
	EXPENSES				
	Hono/TA/DA to Guest Faculty()	-	1,10,000	80,000	1,29,000
	Secretarial Assi. & Remu. (45467)	8,400	30,800	22,400	36,120
	Working Contingency & Lab Exps()	-	19,800	14,400	23,220
	Other Academic Activity	-	19,800	14,400	23,220
	Furniture / Equipments / Laboratory	-	19,800	14,400	23,220
	Books & Periodicals	-	19,800	14,400	23,220
	Total (B)	8,400	2,20,000	1,60,000	2,58,000
	Surplus/(Deficit)(A-B)	1,23,370	2,68,400	2,15,000	3,52,600
	Central Development Fund(45472)	36,000	1,32,000	96,000	1,54,800
	Department Dev. Fund (45473)	87,370	1,36,400	1,19,000	1,97,800
	Total (C)	1,23,370	2,68,400	2,15,000	3,52,600
	Grand Total (B + C)	1,31,770	4,88,400	3,75,000	6,10,600

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MA	INCOME (No.of Students x Fees)	33	53	59	74
Psychology	Tuition Fees(45561)	3,25,000	5,30,000	5,90,000	7,40,000
	Gymkhana Fees(45562)	6,160	15,900	17,700	22,200
	Library Fees(45564)	26,400	42,400	47,200	59,200
	Computer Lab Fee	-	-	-	-
	Total (A)	3,57,560	5,88,300	6,54,900	8,21,400
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	1,32,500	1,47,500	1,85,000
	Secretarial Assi. & Remu.(45567)	22,750	37,100	41,300	51,800
	Working Contingency & Lab Exps	-	23,850	26,550	33,300
	Other Academic Activity	-	23,850	26,550	33,300
	Furniture / Equipments / Laboratory	-	23,850	26,550	33,300
	Books & Periodicals	-	23,850	26,550	33,300
	Total (B)	22,750	2,65,000	2,95,000	3,70,000
	Surplus/(Deficit)(A-B)	3,34,810	3,23,300	3,59,900	4,51,400
	Central Development Fund(45572)	97,500	1,59,000	1,77,000	2,22,000
	Department Dev. Fund (45573)	2,37,310	1,64,300	1,82,900	2,29,400
	Total (C)	3,34,810	3,23,300	3,59,900	4,51,400
	Grand Total (B + C)	3,57,560	5,88,300	6,54,900	8,21,400

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MA	INCOME (No.of Students x Fees)	18	54	52	87
Sociology	Tuition Fees(45481)	1,80,000	5,40,000	3,72,000	5,22,000
	Gymkhana Fees(45482)	3,310	16,200	15,600	26,100
	Library Fees(45484)	14,400	43,200	41,600	69,600
	Computer Lab Fee	-	-	-	-
	Total (A)	1,97,710	5,99,400	4,29,200	6,17,700
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	1,35,000	93,000	1,30,500
	Secretarial Assi. & Remu.(45487)	12,600	37,800	26,040	36,540
	Working Contingency & Lab Exps	-	24,300	16,740	23,490
	Other Academic Activity	-	24,300	16,740	23,490
	Furniture / Equipments / Laboratory	-	24,300	16,740	23,490
	Books & Periodicals	-	24,300	16,740	23,490
	Total (B)	12,600	2,70,000	1,86,000	2,61,000
	Surplus/(Deficit)(A-B)	1,85,110	3,29,400	2,43,200	3,56,700
	Central Development Fund(45492)	54,000	1,62,000	1,11,600	1,56,600
	Department Dev. Fund (45493)	1,31,110	1,67,400	1,31,600	2,00,100
	Total (C)	1,85,110	3,29,400	2,43,200	3,56,700
	Grand Total (B + C)	1,97,710	5,99,400	4,29,200	6,17,700

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MA	INCOME (No.of Students x Fees)	2	5	3	10
Gujarati	Tuition Fees(45581)	10,800	36,000	21,600	72,000
	Gymkhana Fees(45582)	450	1,500	900	3,000
	Library Fees(45584)	1,200	4,000	2,400	8,000
	Computer Lab Fee	-	-	-	-
	Total (A)	12,450	41,500	24,900	83,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	9,000	5,400	18,000
	Secretarial Assi. & Remu.(45587)	756	2,520	1,512	5,040
	Working Contingency & Lab Exps	-	1,620	972	3,240
	Other Academic Activity	-	1,620	972	3,240
	Furniture / Equipments / Laboratory	-	1,620	972	3,240
	Books & Periodicals	-	1,620	972	3,240
	Total (B)	756	18,000	10,800	36,000
	Surplus/(Deficit)(A-B)	11,694	23,500	14,100	47,000
	Central Development Fund(45592)	3,240	10,800	6,480	21,600
	Department Dev. Fund (45593)	8,454	12,700	7,620	25,400
	Total (C)	11,694	23,500	14,100	47,000
	Grand Total (B + C)	12,450	41,500	24,900	83,000

Budget Estimates for the Year 2023-24 Self Finance Courses

	Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MA Hindi				
INCOME (No.of Students x Fees)	0	5	0	5
Tuition Fees	-	50,000	-	50,000
Gymkhana Fees	-	1,500	-	1,500
Library Fees	-	4,000	-	4,000
Computer Lab Fee	-	-	-	-
Total (A)	-	55,500	-	55,500
EXPENSES				
Hono/TA/DA to Guest Faculty	-	12,500	-	12,500
Secretarial Assi. & Remuneration	-	3,500	-	3,500
Working Contingency & Lab Exps	-	2,250	-	2,250
Other Academic Activity	-	2,250	-	2,250
Furniture / Equipments / Laboratory	-	2,250	-	2,250
Books & Periodicals	-	2,250	-	2,250
Total (B)	-	25,000	-	25,000
Surplus/(Deficit)	-	30,500	-	30,500
Central Development Fund	-	15,000	-	15,000
Department Development Fund	-	15,500	-	15,500
Total (C)	-	30,500	-	30,500
Grand Total (B + C)	-	55,500	-	55,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MA	INCOME (No.of Students x Fees)	1	5	12	25
Sanskrit	Tuition Fees(45521)	5,000	50,000	1,20,000	2,50,000
	Gymkhana Fees(45522)	150	1,500	3,600	7,500
	Library Fees(45524)	400	4,000	9,600	20,000
	Computer Lab Fee	-	-	-	-
	Total (A)	5,550	55,500	1,33,200	2,77,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	12,500	30,000	62,500
	Secretarial Assi. & Remu.(45527)	350	3,500	8,400	17,500
	Working Contingency & Lab Exps	-	2,250	5,400	11,250
	Other Academic Activity	-	2,250	5,400	11,250
	Furniture / Equipments / Laboratory	-	2,250	5,400	11,250
	Books & Periodicals	-	2,250	5,400	11,250
	Total (B)	350	25,000	60,000	1,25,000
	Surplus/(Deficit)	5,200	30,500	73,200	1,52,500
	Central Developement Fund(45532)	1,500	15,000	36,000	75,000
	Department Deve Fund (45533)	3,700	15,500	37,200	77,500
	Total (C)	5,200	30,500	73,200	1,52,500
	Grand Total (B + C)	5,550	55,500	1,33,200	2,77,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MA	INCOME (No.of Students x Fees)	0	5	0	5
History	Tuition Fees	-	50,000	-	50,000
	Gymkhana Fees	-	1,500	-	1,500
	Library Fees	-	4,000	-	4,000
	Computer Lab Fee	-	-	-	-
	Total (A)	-	55,500	-	55,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	12,500	-	12,500
	Secretarial Assi. & Remuneration	-	3,500	-	3,500
	Working Contingency & Lab Exps	-	2,250	-	2,250
	Other Academic Activity	-	2,250	-	2,250
	Furniture / Equipments / Laboratory	-	2,250	-	2,250
	Books & Periodicals	-	2,250	-	2,250
	Total (B)	-	25,000	-	25,000
	Surplus/(Deficit)	-	30,500	-	30,500
	Central Developement Fund	-	15,000	-	15,000
	Department Developement Fund	-	15,500	-	15,500
	Total (C)	-	30,500	-	30,500
	Grand Total (B + C)	-	55,500	-	55,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MA	INCOME (No.of Students x Fees)	25	29	17	30
English	Tuition Fees(45021)	2,45,000	2,90,000	1,70,000	3,00,000
	Gymkhana Fees(45022)	4,600	8,700	8,700	8,700
	Library Fees(45024)	19,600	23,200	13,600	24,000
	Computer Lab Fee	-	-	-	-
	Total (A)	2,69,200	3,21,900	1,92,300	3,32,700
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45026)	80,000	72,500	42,500	75,000
	Secretarial Assi. & Remu. (45027)	17,150	20,300	11,900	21,000
	Working Contingency & Lab Exps	-	13,050	7,650	13,500
	Other Academic Activity	-	13,050	7,650	13,500
	Furniture / Equipments / Laboratory	-	13,050	7,650	13,500
	Books & Periodicals	-	13,050	7,650	13,500
	Total (B)	97,150	1,45,000	85,000	1,50,000
	Surplus/(Deficit)(A-B)	1,72,050	1,76,900	1,07,300	1,82,700
	Central Development Fund(45032)	73,500	87,000	51,000	90,000
	Department Dev. Fund (45033)	98,550	89,900	56,300	92,700
	Total (C)	1,72,050	1,76,900	1,07,300	1,82,700
	Grand Total (B + C)	2,69,200	3,21,900	1,92,300	3,32,700

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M A Journalism & Mass Communication	INCOME (No.of Students x Fees)	2	42	4	5
	Tuition Fees(45501)	36,000	7,56,000	72,000	90,000
	Gymkhana Fees(45502)	600	12,600	1,200	1,500
	Library Fees(45504)	1,600	33,600	3,200	4,000
	Computer Lab Fee	-	-	-	-
	Total (A)	38,200	8,02,200	76,400	95,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45506)	92,484	1,89,000	18,000	22,500
	Secretarial Assi. & Remu.(45507)	2,520	52,920	5,040	6,300
	Working Conti. & Lab Exps(45508)	1,582	34,020	3,240	4,050
	Other Academic Activity	-	34,020	3,240	4,050
	Furniture / Equipments / Laboratory	-	34,020	3,240	4,050
	Books & Periodicals	-	34,020	3,240	4,050
	Total (B)	96,586	3,78,000	36,000	45,000
	Surplus/(Deficit) (A-B)	(58,386)	4,24,200	40,400	50,500
	Central Development Fund(45512)	10,800	2,26,800	21,600	27,000
	Department Dev. Fund(45513)	(69,186)	1,97,400	18,800	23,500
	Total (C)	(58,386)	4,24,200	40,400	50,500
	Grand Total (B + C)	38,200	8,02,200	76,400	95,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Com. Business Studies	INCOME (No.of Students x Fees)	259	290	296	310
	Tuition Fees(45341)	25,90,000	29,00,000	35,32,800	40,92,000
	Gymkhana Fees(45342)	47,560	87,000	88,800	93,000
	Library Fees(45344)	2,07,200	2,32,000	2,36,800	2,48,000
	Computer Lab Fee	-	-	-	-
	Total (A)	28,44,760	32,19,000	38,58,400	44,33,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45346)	5,41,636	7,25,000	8,83,200	10,23,000
	Secretarial Assi. & Remu.(45347)	1,81,300	2,03,000	2,47,296	2,86,440
	Working Conti. & Lab Exps.(45348)	1,10,785	1,30,500	1,58,976	1,84,140
	Other Academic Activity(45349)	10,775	1,30,500	1,58,976	1,84,140
	Furniture / Equipments / Laboratory	-	1,30,500	1,58,976	1,84,140
	Books & Periodicals	-	1,30,500	1,58,976	1,84,140
	Total (B)	8,44,496	14,50,000	17,66,400	20,46,000
	Surplus/(Deficit)(A-B)	20,00,264	17,69,000	20,92,000	23,87,000
	Central Development Fund(45352)	7,77,000	8,70,000	10,59,840	12,27,600
	Department Dev. Fund (45353)	12,23,264	8,99,000	10,32,160	11,59,400
	Total (C)	20,00,264	17,69,000	20,92,000	23,87,000
	Grand Total (B + C)	28,44,760	32,19,000	38,58,400	44,33,000

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
PGDBM (Business Studies)	INCOME (No.of Students x Fees)	7	10	10	15
	Tuition Fees(46121)	28,700	41,000	65,000	97,500
	Gymkhana Fees(46122)	1,330	3,000	3,000	4,500
	Library Fees(46123)	5,600	8,000	8,000	12,000
	Computer Lab Fee	-	-	-	-
	Total (A)	35,630	52,000	76,000	1,14,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty(46126)	19,250	16,400	26,000	39,000
	Secretarial Assi. & Remu.(46127)	2,009	2,870	4,550	6,825
	Working Contingency & Lab Exps	-	1,333	2,113	3,169
	Other Academic Activity	-	1,333	2,113	3,169
	Furniture / Equipments / Laboratory	-	1,333	2,113	3,169
	Books & Periodicals	-	1,333	2,113	3,169
	Total (B)	21,259	24,600	39,000	58,500
	Surplus/(Deficit)(A-B)	14,371	27,400	37,000	55,500
	Central Development Fund(46132)	8,610	12,300	19,500	29,250
	Department Dev. Fund (46133)	5,761	15,100	17,500	26,250
	Total (C)	14,371	27,400	37,000	55,500
	Grand Total (B + C)	35,630	52,000	76,000	1,14,000

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
PGDHRD (Business Studies)	INCOME (No.of Students x Fees)	10	10	14	20
	Tuition Fees(45781)	41,000	41,000	91,000	1,30,000
	Gymkhana Fees(45782)	1,900	3,000	4,200	6,000
	Library Fees(45784)	8,000	8,000	11,200	16,000
	Computer Lab Fee	-	-	-	-
	Total (A)	50,900	52,000	1,06,400	1,52,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	16,400	36,400	52,000
	Secretarial Assi. & Remu.(45787)	2,870	2,870	6,370	9,100
	Working Contingency & Lab Exps	-	1,333	2,958	4,225
	Other Academic Activity	-	1,333	2,958	4,225
	Furniture / Equipments / Laboratory	-	1,333	2,958	4,225
	Books & Periodicals	-	1,333	2,958	4,225
	Total (B)	2,870	24,600	54,600	78,000
	Surplus/(Deficit)(A-B)	48,030	27,400	51,800	74,000
	Central Developement Fund(45792)	12,300	12,300	27,300	39,000
	Department Dev. Fund (45793)	35,730	15,100	24,500	35,000
	Total (C)	48,030	27,400	51,800	74,000
	Grand Total (B + C)	50,900	52,000	1,06,400	1,52,000

Budget Estimates for the Year 2023-24 Self Finance Courses

Particulars		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MBA	INCOME(No.of Students x Fees)	9	8	6	10
(NRI)	Tuition Fees(45002)	21,07,427	18,00,000	14,40,000	24,00,000
	Gymkhana Fees	-	-	-	-
	Library Fees	-	-	-	-
	Computer Lab Fee	-	-	-	-
	Total (A)	21,07,427	18,00,000	14,40,000	24,00,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45006)	5,81,044	7,20,000	5,76,000	9,60,000
	Secretarial Assi.& Remu.(45007)	1,47,520	1,26,000	1,00,800	1,68,000
	Working Conti. & Lab Exps(45008)	1,00,518	58,500	46,800	78,000
	Other Academic Activity (45009)	12,880	58,500	46,800	78,000
	Furniture / Equip. / Labo.(45010)	70,802	58,500	46,800	78,000
	Books & Periodicals (45011)	98,762	58,500	46,800	78,000
	Total (B)	10,11,526	10,80,000	8,64,000	14,40,000
	Surplus/(Deficit)(A-B)	10,95,901	7,20,000	5,76,000	9,60,000
	Central Developement Fund(45012)	6,32,228	5,40,000	4,32,000	7,20,000
	Department Dev. Fund (45013)	4,63,673	1,80,000	1,44,000	2,40,000
	Total (C)	10,95,901	7,20,000	5,76,000	9,60,000
	Grand Total (B + C)	21,07,427	18,00,000	14,40,000	24,00,000

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MBA	INCOME (No.of Students x Fees)	49+49	49+49	50+46	49+49
(SF)	Tuition Fees(45003)	33,26,550	37,53,400	36,75,200	37,53,400
	Gymkhana Fees(45004)	18,190	29,400	28,800	29,400
	Library Fees(45013)	47,000	49,000	4,80,000	49,000
	Computer Lab Fee	-	-	-	-
	Total (A)	33,91,740	38,31,800	41,84,000	38,31,800
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45906)	74,038	15,01,360	14,70,080	15,01,360
	Secretarial Assi. & Remu.(45907)	2,32,859	2,62,738	2,57,264	2,62,738
	Working Conti. & Lab Exps(45908)	1,07,608	1,21,986	1,19,444	1,21,986
	Other Academic Activity	-	1,21,986	1,19,444	1,21,986
	Furniture / Equipments / Laboratory	-	1,21,986	1,19,444	1,21,986
	Books & Periodicals	-	1,21,986	1,19,444	1,21,986
	Total (B)	4,14,505	22,52,040	22,05,120	22,52,040
	Surplus/(Deficit)	29,77,236	15,79,760	19,78,880	15,79,760
	Central Development Fund(45912)	9,97,965	11,26,020	11,02,560	11,26,020
	Department Dev. Fund (45913)	19,79,271	4,53,740	8,76,320	4,53,740
	Total (C)	29,77,236	15,79,760	19,78,880	15,79,760
	Grand Total (B + C)	33,91,740	38,31,800	41,84,000	38,31,800

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MCA	INCOME (No.of Students x Fees)	126+6	133+6	128+6 TFW	136+6 TFW
	Tuition Fees(45221)	52,20,000	55,60,000	51,20,000	54,40,000
	Gymkhana Fees(45222)	11,470	41,700	40,200	40,800
	Library Fees(45224)	1,13,600	1,11,200	1,07,200	1,08,800
	Computer Lab Fee	-	-	-	-
	Total (A)	53,45,070	57,12,900	52,67,400	55,89,600
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45226)	18,87,372	22,24,000	20,48,000	21,76,000
	Secretarial Assi. & Remu.(45227)	3,65,400	3,89,200	3,58,400	3,80,800
	Working Conti. & Lab Exps(45228)	56,313	1,80,700	1,66,400	1,76,800
	Other Academic Activity	-	1,80,700	1,66,400	1,76,800
	Furniture / Equipments / Laboratory	-	1,80,700	1,66,400	1,76,800
	Books & Periodicals	-	1,80,700	1,66,400	1,76,800
	Total (B)	23,09,085	33,36,000	30,72,000	32,64,000
	Surplus/(Deficit)(A-B)	30,35,985	23,76,900	21,95,400	23,25,600
	Central Development Fund(45232)	15,66,000	16,68,000	15,36,000	16,32,000
	Department Dev. Fund (45233)	14,69,985	7,08,900	6,59,400	6,93,600
	Total (C)	30,35,985	23,76,900	21,95,400	23,25,600
	Grand Total (B + C)	53,45,070	57,12,900	52,67,400	55,89,600

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
PGDCA	INCOME (No.of Students x Fees)	0	5	0	5
	Tuition Fees(45261)	-	1,00,000	-	1,00,000
	Gymkhana Fees(45262)	-	1,500	-	1,500
	Library Fees(45264)	-	4,000	-	4,000
	Computer Lab Fee	-	-	-	-
	Total (A)	-	1,05,500	-	1,05,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	25,000	-	25,000
	Secretarial Assi. & Remuneration	-	7,000	-	7,000
	Working Contingency & Lab Exps	-	4,500	-	4,500
	Other Academic Activity	-	4,500	-	4,500
	Furniture / Equipments / Laboratory	-	4,500	-	4,500
	Books & Periodicals	-	4,500	-	4,500
	Total (B)	-	50,000	-	50,000
	Surplus/(Deficit)	-	55,500	-	55,500
	Central Development Fund	-	30,000	-	30,000
	Department Development Fund	-	25,500	-	25,500
	Total (C)	-	55,500	-	55,500
	Grand Total (B + C)	-	1,05,500	-	1,05,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc. Information Technology	INCOME (No.of Students x Fees)	33	75	27	30
	Tuition Fees(46001)	13,22,196	30,00,000	10,60,000	12,00,000
	Gymkhana Fees(46002)	2,485	22,500	8,100	9,000
	Library Fees(46004)	25,400	60,000	21,600	24,000
	Computer Lab Fee	-	-	-	-
	Total (A)	13,50,081	30,82,500	10,89,700	12,33,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty(46006)	8,00,576	7,50,000	2,65,000	3,00,000
	Secretarial Assi. & Remu.(46007)	92,554	2,10,000	74,200	84,000
	Working Contingency & Lab Exps	-	1,35,000	47,700	54,000
	Other Academic Activity	-	1,35,000	47,700	54,000
	Furniture / Equipments / Laboratory	-	1,35,000	47,700	54,000
	Books & Periodicals	-	1,35,000	47,700	54,000
	Total (B)	8,93,130	15,00,000	5,30,000	6,00,000
	Surplus/(Deficit)	4,56,951	15,82,500	5,59,700	6,33,000
	Central Development Fund(46012)	3,96,659	9,00,000	3,18,000	3,60,000
	Department Dev. Fund (46013)	60,292	6,82,500	2,41,700	2,73,000
	Total (C)	4,56,951	15,82,500	5,59,700	6,33,000
	Grand Total (B + C)	13,50,081	30,82,500	10,89,700	12,33,000

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31- 03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc (Home Sci) (Foods & Nutrition)	INCOME (No.of Students x Fees)	32	37	18	26
	Tuition Fees(45821)	16,00,000	18,50,000	9,00,000	13,00,000
	Gymkhana Fees(45822)	6,300	11,100	5,400	7,800
	Library Fees(45824)	25,600	29,600	14,400	20,800
	Computer Lab Fee	-	-	-	-
	Total (A)	16,31,900	18,90,700	9,19,800	13,28,600
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45826)	3,12,000	4,62,500	2,25,000	3,25,000
	Secretarial Assi. & Remu.(45827)	1,12,000	1,29,500	63,000	91,000
	Working Contingency & Lab Exps	-	83,250	40,500	58,500
	Other Academic Activity	-	83,250	40,500	58,500
	Furniture / Equipments / Laboratory	-	83,250	40,500	58,500
	Books & Periodicals	-	83,250	40,500	58,500
	Total (B)	4,24,000	9,25,000	4,50,000	6,50,000
	Surplus/(Deficit)(A-B)	12,07,900	9,65,700	4,69,800	6,78,600
	Central Development Fund(45832)	4,80,000	5,55,000	2,70,000	3,90,000
	Department Development Fund	7,27,900	4,10,700	1,99,800	2,88,600
	Total (C)	12,07,900	9,65,700	4,69,800	6,78,600
	Grand Total (B + C)	16,31,900	18,90,700	9,19,800	13,28,600

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc.	INCOME (No.of Students x Fees)	0	10		5
Home	Tuition Fees	-	2,50,000	-	1,25,000
Science	Gymkhana Fees	-	3,000	-	1,500
General	Library Fees	-	8,000	-	4,000
	Computer Lab Fee	-	-	-	-
	Total (A)	-	2,61,000	-	1,30,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	62,500	-	31,250
	Secretarial Assi. & Remuneration	-	17,500	-	8,750
	Working Contingency & Lab Exps	-	11,250	-	5,625
	Other Academic Activity	-	11,250	-	5,625
	Furniture / Equipments / Laboratory	-	11,250	-	5,625
	Books & Periodicals	-	11,250	-	5,625
	Total (B)	-	1,25,000	-	62,500
	Surplus/(Deficit)	-	1,36,000	-	68,000
	Central Development Fund	-	75,000	-	37,500
	Department Development Fund	-	61,000	-	30,500
	Total (C)	-	1,36,000	-	68,000
	Grand Total (B + C)	-	2,61,000	-	1,30,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc (Home Sci) (FBT)	INCOME (No.of Students x Fees)	31	33	21	23
	Tuition Fees(45161)	15,50,000	16,50,000	10,50,000	11,50,000
	Gymkhana Fees(15162)	5,890	9,900	6,300	6,900
	Library Fees(45164)	24,800	26,400	16,800	18,400
	Computer Lab Fee	-	-	-	-
	Total (A)	15,80,690	16,86,300	10,73,100	11,75,300
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45166)	4,56,709	6,60,000	4,20,000	4,60,000
	Secretarial Assi.&Remu.(45167)	1,08,500	1,15,500	73,500	80,500
	Working Conti. & Lab Exps	-	53,625	34,125	37,375
	Other Academic Activity	-	53,625	34,125	37,375
	Furniture / Equipments /	-	53,625	34,125	37,375
	Books & Periodicals	-	53,625	34,125	37,375
	Total (B)	5,65,209	9,90,000	6,30,000	6,90,000
	Surplus/(Deficit)(A-B)	10,15,481	6,96,300	4,43,100	4,85,300
	Central Dev. Fund(45172)	4,65,000	4,95,000	3,15,000	3,45,000
	Department Dev. Fund(45173)	5,50,481	2,01,300	1,28,100	1,40,300
	Total (C)	10,15,481	6,96,300	4,43,100	4,85,300
	Grand Total (B + C)	15,80,690	16,86,300	10,73,100	11,75,300

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc.	INCOME (No.of Students x Fees)	25	30	27+1 Free sh.	34
Micro-	Tuition Fees(45061)	17,95,400	22,92,000	15,37,600	17,00,000
biology	Gymkhana Fees(45062)	4,630	9,000	6,900	10,200
	Library Fees(45064)	18,800	24,000	18,400	27,200
	Computer Lab Fee	-	-	-	-
	Total (A)	18,18,830	23,25,000	15,62,900	17,37,400
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45066)	2,43,871	5,73,000	3,84,400	4,25,000
	Secretarial Assi. & Remu.(45067)	1,25,678	1,60,440	1,07,632	1,19,000
	Working Conti. & Lab Exps(45068)	2,03,061	1,03,140	69,192	76,500
	Other Academic Activity	-	1,03,140	69,192	76,500
	Furniture / Equipments / Laboratory	-	1,03,140	69,192	76,500
	Books & Periodicals	-	1,03,140	69,192	76,500
	Total (B)	5,72,610	11,46,000	7,68,800	8,50,000
	Surplus/(Deficit)(A-B)	12,46,220	11,79,000	7,94,100	8,87,400
	Central Development Fund(45072)	5,38,620	6,87,600	4,61,280	5,10,000
	Department Dev. Fund (45073)	7,07,600	4,91,400	3,32,820	3,77,400
	Total (C)	12,46,220	11,79,000	7,94,100	8,87,400
	Grand Total (B + C)	18,18,830	23,25,000	15,62,900	17,37,400

Budget Estimates for the Year 2023-24 Self Finance Courses

	Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc. Bio-Technology				
INCOME (No.of Students x Fees)	14	20	19	42
Tuition Fees(45081)	10,69,600	15,28,000	11,79,200	21,00,000
Gymkhana Fees(45082)	2,660	6,000	5,700	12,600
Library Fees(45084)	11,200	16,000	15,200	33,600
Computer Lab Fee	-	-	-	-
Total (A)	10,83,460	15,50,000	12,00,100	21,46,200
EXPENSES				
Hono/TA/DA to Guest Faculty(45086)	1,74,194	3,82,000	2,94,800	5,25,000
Secretarial Assi. & Remu.(45087)	74,872	1,06,960	82,544	1,47,000
Working Conti.&Lab Exps(45088)	40,293	68,760	53,064	94,500
Other Academic Activity	-	68,760	53,064	94,500
Furniture / Equipments / Laboratory	-	68,760	53,064	94,500
Books & Periodicals	-	68,760	53,064	94,500
Total (B)	2,89,359	7,64,000	5,89,600	10,50,000
Surplus/(Deficit)(A-B)	7,94,101	7,86,000	6,10,500	10,96,200
Central Developement Fund(45092)	3,20,880	4,58,400	3,53,760	6,30,000
Department Dev. Fund(45093)	4,73,221	3,27,600	2,56,740	4,66,200
Total (C)	7,94,101	7,86,000	6,10,500	10,96,200
Grand Total (B + C)	10,83,460	15,50,000	12,00,100	21,46,200

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31- 03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc. Bio- Chemistry	INCOME (No.of Students x Fees)	5	10	7	13
	Tuition Fees(45401)	3,43,800	7,64,000	3,76,400	6,50,000
	Gymkhana Fees(45402)	910	3,000	2,100	3,900
	Library Fees(45404)	3,600	8,000	5,600	10,400
	Computer Lab Fee	-	-	-	-
	Total (A)	3,48,310	7,75,000	3,84,100	6,64,300
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45406)	2,43,871	1,91,000	94,100	1,62,500
	Secretarial Assi. & Remu.(45407)	24,066	53,480	26,348	45,500
	Working Contingency & Lab Exps	-	34,380	16,938	29,250
	Other Academic Activity	-	34,380	16,938	29,250
	Furniture / Equipments / Laboratory	-	34,380	16,938	29,250
	Books & Periodicals	-	34,380	16,938	29,250
	Total (B)	2,67,937	3,82,000	1,88,200	3,25,000
	Surplus/(Deficit)(A-B)	80,373	3,93,000	1,95,900	3,39,300
	Central Development Fund(45412)	1,03,140	2,29,200	1,12,920	1,95,000
	Department Dev. Fund (45413)	(22,767)	1,63,800	82,980	1,44,300
	Total (C)	80,373	3,93,000	1,95,900	3,39,300
	Grand Total (B + C)	3,48,310	7,75,000	3,84,100	6,64,300

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31- 03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc. Industrial Bio- Technology	INCOME (No.of Students x Fees)	0	2		0 2
	Tuition Fees	-	20,000	-	20,000
	Gymkhana Fees	-	600	-	600
	Library Fees	-	1,600	-	1,600
	Computer Lab Fee	-	-	-	-
	Total (A)	-	22,200	-	22,200
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	5,000	-	5,000
	Secretarial Assi. & Remuneration	-	1,400	-	1,400
	Working Contingency & Lab Exps	-	900	-	900
	Other Academic Activity	-	900	-	900
	Furniture / Equipments / Laboratory	-	900	-	900
	Books & Periodicals	-	900	-	900
	Total (B)	-	10,000	-	10,000
	Surplus/(Deficit)(A-B)	-	12,200	-	12,200
	Central Developement Fund	-	6,000	-	6,000
	Department Developement Fund	-	6,200	-	6,200
	Total (C)	-	12,200	-	12,200
Grand Total (B + C)		-	22,200	-	22,200

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc.	INCOME (No.of Students x Fees)	21	28	30	32
Zoology/	Tuition Fees(45701)	9,51,200	12,99,200	13,92,000	14,84,800
Botany	Gymkhana Fees(45702)	3,700	8,400	9,000	9,600
	Library Fees(45704)	17,200	22,400	24,000	25,600
	Computer Lab Fee	-	-	-	-
	Total (A)	9,72,100	13,30,000	14,25,000	15,20,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45706)	4,87,742	3,24,800	3,48,000	3,71,200
	Secretarial Assi. & Remu.(45707)	66,584	90,944	97,440	1,03,936
	Working Contingency & Lab Exps	-	58,464	62,640	66,816
	Other Academic Activity	3,000	58,464	62,640	66,816
	Furniture / Equipments / Laboratory	-	58,464	62,640	66,816
	Books & Periodicals	-	58,464	62,640	66,816
	Total (B)	5,57,326	6,49,600	6,96,000	7,42,400
	Surplus/(Deficit)	4,14,774	6,80,400	7,29,000	7,77,600
	Central Developement Fund(45712)	2,85,360	3,89,760	4,17,600	4,45,440
	Department Dev. Fund(45713)	1,29,414	2,90,640	3,11,400	3,32,160
	Total (C)	4,14,774	6,80,400	7,29,000	7,77,600
	Grand Total (B + C)	9,72,100	13,30,000	14,25,000	15,20,000

Budget Estimates for the Year 2023-24 Self Finance Courses

	Actual Upto 31- 03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023- 24
M.Sc. Chemistry	221	269	220	271
INCOME (No.of Students x Fees)				
Tuition Fees(45041)	1,07,75,000	1,34,50,000	1,10,00,000	1,35,50,000
Gymkhana Fees(45042)	41,370	80,700	66,000	81,300
Library Fees(45044)	1,77,200	2,15,200	1,76,000	2,16,800
Computer Lab Fee	-	-	-	-
Total (A)	1,09,93,570	1,37,45,900	1,12,42,000	1,38,48,100
EXPENSES				
Hono/TA/DA to Guest Faculty(45046)	40,05,521	33,62,500	27,50,000	33,87,500
Secretarial Assi. & Remu.(45047)	7,54,250	9,41,500	7,70,000	9,48,500
Working Conti. & Lab Exps(45048)	9,93,431	6,05,250	4,95,000	6,09,750
Other Academic Activity	-	6,05,250	4,95,000	6,09,750
Furniture / Equipments / Laboratory	-	6,05,250	4,95,000	6,09,750
Books & Periodicals	-	6,05,250	4,95,000	6,09,750
Total (B)	57,53,202	67,25,000	55,00,000	67,75,000
Surplus/(Deficit)(A-B)	52,40,368	70,20,900	57,42,000	70,73,100
Central Development Fund(45052)	32,32,500	40,35,000	33,00,000	40,65,000
Department Dev. Fund(45053)	20,07,868	29,85,900	24,42,000	30,08,100
Total (C)	52,40,368	70,20,900	57,42,000	70,73,100
Grand Total (B + C)	1,09,93,570	1,37,45,900	1,12,42,000	1,38,48,100

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc.	INCOME (No.of Students x Fees)	96	97	86+5 freeship	97
Physics	Tuition Fees(45301)	28,80,000	29,10,000	25,80,000	29,10,000
	Gymkhana Fees(45302)	18,130	29,100	25,800	29,100
	Library Fees(45304)	76,800	77,600	68,800	77,600
	Computer Lab Fee	-	-	-	-
	Total (A)	29,74,930	30,16,700	26,74,600	30,16,700
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45306)	7,14,593	7,27,500	6,45,000	7,27,500
	Secretarial Assi. & Remu.(45307)	2,01,600	2,03,700	1,80,600	2,03,700
	Working Conti. & Lab Exps(45308)	1,24,532	1,30,950	1,16,100	1,30,950
	Other Academic Activity	-	1,30,950	1,16,100	1,30,950
	Furniture / Equipments / Laboratory	-	1,30,950	1,16,100	1,30,950
	Books & Periodicals	-	1,30,950	1,16,100	1,30,950
	Total (B)	10,40,725	14,55,000	12,90,000	14,55,000
	Surplus/(Deficit)(A-B)	19,34,205	15,61,700	13,84,600	15,61,700
	Central Developement Fund(45312)	8,64,000	8,73,000	7,74,000	8,73,000
	Department Dev. Fund(45313)	10,70,205	6,88,700	6,10,600	6,88,700
	Total (C)	19,34,205	15,61,700	13,84,600	15,61,700
	Grand Total (B + C)	29,74,930	30,16,700	26,74,600	30,16,700

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31- 03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc.	INCOME(No.of Students x Fees)	119	132	77	93
Mathematics	Tuition Fees(45321)	23,84,996	26,40,000	15,40,000	18,60,000
	Gymkhana Fees(45322)	21,605	39,600	23,100	27,900
	Library Fees(45324)	90,760	1,05,600	61,600	74,400
	Computer Lab Fee	-	-	-	-
	Total (A)	24,97,361	27,85,200	16,24,700	19,62,300
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45326)	7,62,264	6,60,000	3,85,000	4,65,000
	Secretarial Assi. & Remu.(45327)	1,66,950	1,84,800	1,07,800	1,30,200
	Working Conti. & Lab Exps(45328)	10,656	1,18,800	69,300	83,700
	Other Academic Activity	-	1,18,800	69,300	83,700
	Furniture / Equipments / Laboratory	-	1,18,800	69,300	83,700
	Books & Periodicals	-	1,18,800	69,300	83,700
	Total (B)	9,39,870	13,20,000	7,70,000	9,30,000
	Surplus/(Deficit)(A-B)	15,57,491	14,65,200	8,54,700	10,32,300
	Central Development Fund(45332)	7,15,499	7,92,000	4,62,000	5,58,000
	Department Dev. Fund(45333)	8,41,992	6,73,200	3,92,700	4,74,300
	Total (C)	15,57,491	14,65,200	8,54,700	10,32,300
	Grand Total (B + C)	24,97,361	27,85,200	16,24,700	19,62,300

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc.	INCOME (No.of Students x Fees)	0	16	0	5
Material	Tuition Fees(45201)	-	4,80,000	-	1,66,000
Science	Gymkhana Fees(45202)	-	4,800	-	1,500
	Library Fees(45204)	-	12,800	-	4,000
	Computer Lab Fee	-	-	-	-
	Total (A)	-	4,97,600	-	1,71,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45206)	48,750	1,20,000	-	41,500
	Secretarial Assi. & Remuneration	-	33,600	-	11,620
	Working Contingency & Lab Exps	-	21,600	-	7,470
	Other Academic Activity	-	21,600	-	7,470
	Furniture / Equipments / Laboratory	-	21,600	-	7,470
	Books & Periodicals	-	21,600	-	7,470
	Total (B)	48,750	2,40,000	-	83,000
	Surplus/(Deficit)(A-B)	(48,750)	2,57,600	-	88,500
	Central Development Fund(45212)	-	1,44,000	-	49,800
	Department Dev. Fund(45213)	(48,750)	1,13,600	-	38,700
	Total (C)	(48,750)	2,57,600	-	88,500
	Grand Total (B + C)	-	4,97,600	-	1,71,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc. Nano Science & Tech.	INCOME (No.of Students x Fees)	0	5	0	5
	Tuition Fees	-	1,50,000	-	1,66,000
	Gymkhana Fees	-	1,500	-	1,500
	Library Fees	-	4,000	-	4,000
	Computer Lab Fee	-	-	-	-
	Total (A)	-	1,55,500	-	1,71,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	37,500	-	41,500
	Secretarial Assi. & Remuneration	-	10,500	-	11,620
	Working Contingency & Lab Exps	-	6,750	-	7,470
	Other Academic Activity	-	6,750	-	7,470
	Furniture / Equipments / Laboratory	-	6,750	-	7,470
	Books & Periodicals	-	6,750	-	7,470
	Total (B)	-	75,000	-	83,000
	Surplus/(Deficit)	-	80,500	-	88,500
	Central Developement Fund	-	45,000	-	49,800
	Department Developement Fund	-	35,500	-	38,700
	Total (C)	-	80,500	-	88,500
	Grand Total (B + C)	-	1,55,500	-	1,71,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31- 03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
Applied	INCOME (No.of Students x Fees)	51	58	43	55
Statistics	Tuition Fees(46321)	20,40,000	23,20,000	17,20,000	22,00,000
	Gymkhana Fees(46322)	11,090	17,400	12,900	16,500
	Library Fees(46324)	41,600	46,400	34,400	44,000
	Computer Lab Fee	-	-	-	-
	Total (A)	20,92,690	23,83,800	17,67,300	22,60,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty(46326)	9,90,645	9,28,000	6,88,000	8,80,000
	Secretarial Assi. & Remu.(46327)	1,42,800	1,62,400	1,20,400	1,54,000
	Working Conti. & Lab Exps(46328)	37,675	75,400	55,900	71,500
	Other Academic Activity	-	75,400	55,900	71,500
	Furniture / Equip. / Labo.(46330)	89,562	75,400	55,900	71,500
	Books & Periodicals	-	75,400	55,900	71,500
	Total (B)	12,60,682	13,92,000	10,32,000	13,20,000
	Surplus/(Deficit)	8,32,008	9,91,800	7,35,300	9,40,500
	Central Developement Fund(46332)	6,12,000	6,96,000	5,16,000	6,60,000
	Department Dev. Fund(46333)	2,20,008	2,95,800	2,19,300	2,80,500
	Total (C)	8,32,008	9,91,800	7,35,300	9,40,500
	Grand Total (B + C)	20,92,690	23,83,800	17,67,300	22,60,500

Budget Estimates for the Year 2023-24 Self Finance Courses

	Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc. (QPM) INCOME (No.of Students x Fees)	12	25	7	15
(Statistics) Tuition Fees(45641)	4,80,000	10,00,000	2,80,000	6,00,000
Gymkhana Fees(45642)	2,280	7,500	2,100	4,500
Library Fees(45644)	9,600	20,000	5,600	12,000
Computer Lab Fee	-	-	-	-
Total (A)	4,91,880	10,27,500	2,87,700	6,16,500
EXPENSES				
Hono/TA/DA to Guest Faculty(45646)	2,89,214	4,00,000	1,12,000	2,40,000
Secretarial Assi. & Remu.(45647)	33,600	70,000	19,600	42,000
Working Contingency & Lab Exps	-	32,500	9,100	19,500
Other Academic Activity(45649)	3,764	32,500	9,100	19,500
Furniture / Equipments / Laboratory	-	32,500	9,100	19,500
Books & Periodicals	-	32,500	9,100	19,500
Total (B)	3,26,578	6,00,000	1,68,000	3,60,000
Surplus/(Deficit)(A-B)	1,65,302	4,27,500	1,19,700	2,56,500
Central Development Fund(45652)	1,44,000	3,00,000	84,000	1,80,000
Department Dev. Fund(45653)	21,302	1,27,500	35,700	76,500
Total (C)	1,65,302	4,27,500	1,19,700	2,56,500
Grand Total (B + C)	4,91,880	10,27,500	2,87,700	6,16,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31- 03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
Certificate Courses (Bio & Fin) (Statistics)	INCOME (No.of Students x Fees)	1	59	40	40
	Tuition Fees(45541)	5,000	2,95,000	2,40,000	2,40,000
	Gymkhana Fees	-	-	-	-
	Library Fees	-	-	-	-
	Computer Lab Fee	-	-	-	-
	Total (A)	5,000	2,95,000	2,40,000	2,40,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	1,18,000	96,000	96,000
	Secretarial Assi. & Remu.(45547)	350	20,650	16,800	16,800
	Working Contingency & Lab Exps	-	9,588	7,800	7,800
	Other Academic Activity	-	9,588	7,800	7,800
	Furniture / Equipments / Laboratory	-	9,588	7,800	7,800
	Books & Periodicals	-	9,588	7,800	7,800
	Total (B)	350	1,77,000	1,44,000	1,44,000
	Surplus/(Deficit)(A-B)	4,650	1,18,000	96,000	96,000
	Central Development Fund(45552)	1,500	88,500	72,000	72,000
	Department Dev. Fund(45553)	3,150	29,500	24,000	24,000
	Total (C)	4,650	1,18,000	96,000	96,000
	Grand Total (B + C)	5,000	2,95,000	2,40,000	2,40,000

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
Applied	INCOME (No.of Students x Fees)	51	63	29	40
Physics	Tuition Fees(46361)	15,35,000	18,90,000	8,70,000	12,00,000
(IICISST)	Gymkhana Fees(46362)	9,730	18,900	8,700	12,000
	Library Fees(46364)	41,200	50,400	23,200	32,000
	Computer Lab Fee	-	-	-	-
	Total (A)	15,85,930	19,59,300	9,01,900	12,44,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	4,72,500	2,17,500	3,00,000
	Secretarial Assi. & Remu.(46367)	1,07,450	1,32,300	60,900	84,000
	Working Contingency & Lab Exps	-	85,050	39,150	54,000
	Other Academic Activity	-	85,050	39,150	54,000
	Furniture / Equipments / Laboratory	-	85,050	39,150	54,000
	Books & Periodicals	-	85,050	39,150	54,000
	Total (B)	1,07,450	9,45,000	4,35,000	6,00,000
	Surplus/(Deficit)	14,78,480	10,14,300	4,66,900	6,44,000
	Central Developement Fund(46372)	4,60,500	5,67,000	2,61,000	3,60,000
	Department Dev. Fund(46373)	10,17,980	4,47,300	2,05,900	2,84,000
	Total (C)	14,78,480	10,14,300	4,66,900	6,44,000
	Grand Total (B + C)	15,85,930	19,59,300	9,01,900	12,44,000

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
Applied Chemistry (IICISST)	INCOME (No.of Students x Fees)	32	51	33	40
	Tuition Fees(46401)	15,04,800	23,86,800	14,62,800	16,00,000
	Gymkhana Fees(46402)	6,640	15,300	9,900	12,000
	Library Fees(46404)	26,800	40,800	26,400	32,000
	Computer Lab Fee	-	-	-	-
	Total (A)	15,38,240	24,42,900	14,99,100	16,44,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	5,96,700	3,65,700	4,00,000
	Secretarial Assi. & Remu.(46407)	1,05,336	1,67,076	1,02,396	1,12,000
	Working Contingency & Lab Exps	-	1,07,406	65,826	72,000
	Other Academic Activity	-	1,07,406	65,826	72,000
	Furniture / Equipments / Laboratory	-	1,07,406	65,826	72,000
	Books & Periodicals	-	1,07,406	65,826	72,000
	Total (B)	1,05,336	11,93,400	7,31,400	8,00,000
	Surplus/(Deficit) (A-B)	14,32,904	12,49,500	7,67,700	8,44,000
	Central Development Fund(46412)	4,51,440	7,16,040	4,38,840	4,80,000
	Department Dev. Fund(46413)	9,81,464	5,33,460	3,28,860	3,64,000
	Total (C)	14,32,904	12,49,500	7,67,700	8,44,000
	Grand Total (B + C)	15,38,240	24,42,900	14,99,100	16,44,000

* Year 2020-21 fees are included in IICISST Applied Physics Programme

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc. Bio- Informatics	INCOME (No.of Students x Fees)	2	17	0	5
	Tuition Fees(45621)	60,000	5,10,000	-	1,50,000
	Gymkhana Fees(45622)	380	5,100	-	1,500
	Library Fees(45624)	1,600	13,600	-	4,000
	Computer Lab Fee	-	-	-	-
	Total (A)	61,980	5,28,700	-	1,55,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45626)	90,250	1,27,500	-	37,500
	Secretarial Assi. & Remu.(45627)	4,200	35,700	-	10,500
	Working Contingency & Lab Exps	-	22,950	-	6,750
	Other Academic Activity	-	22,950	-	6,750
	Furniture / Equipments / Laboratory	-	22,950	-	6,750
	Books & Periodicals	-	22,950	-	6,750
	Total (B)	94,450	2,55,000	-	75,000
	Surplus/(Deficit)(A-B)	(32,470)	2,73,700	-	80,500
	Central Developement Fund(45632)	18,000	1,53,000	-	45,000
	Department Dev. Fund(45633)	(50,470)	1,20,700	-	35,500
	Total (C)	(32,470)	2,73,700	-	80,500
	Grand Total (B + C)	61,980	5,28,700	-	1,55,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc.	INCOME (No.of Students x Fees)	26	31	28	40
Applied	Tuition Fees(46021)	7,80,000	9,30,000	8,40,000	12,00,000
Science	Gymkhana Fees(46022)	4,940	9,300	8,400	12,000
(IICISST	Library Fees(46024)	20,800	24,800	22,400	32,000
BS/DS/E	Computer Lab Fee	-	-	-	-
S)	Total (A)	8,05,740	9,64,100	8,70,800	12,44,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	2,32,500	2,10,000	3,00,000
	Secretarial Assi. & Remu.(46027)	54,600	65,100	58,800	84,000
	Working Contingency & Lab Exps	-	41,850	37,800	54,000
	Other Academic Activity	-	41,850	37,800	54,000
	Furniture / Equipments / Laboratory	-	41,850	37,800	54,000
	Books & Periodicals	-	41,850	37,800	54,000
	Total (B)	54,600	4,65,000	4,20,000	6,00,000
	Surplus/(Deficit)	7,51,140	4,99,100	4,50,800	6,44,000
	Central Development Fund(46032)	2,34,000	2,79,000	2,52,000	3,60,000
	Department Dev. Fund(46033)	5,17,140	2,20,100	1,98,800	2,84,000
	Total (C)	7,51,140	4,99,100	4,50,800	6,44,000
	Grand Total (B + C)	8,05,740	9,64,100	8,70,800	12,44,000

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Sc.	INCOME (No.of Students x Fees)	0	5		0
Eletcronics	Tuition Fees	-	2,50,000	-	2,50,000
	Gymkhana Fees	-	1,500	-	1,500
	Library Fees	-	4,000	-	4,000
	Computer Lab Fee	-	-	-	-
	Total (A)	-	2,55,500	-	2,55,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	62,500	-	62,500
	Secretarial Assi. & Remuneration	-	17,500	-	17,500
	Working Contingency & Lab Exps	-	11,250	-	11,250
	Other Academic Activity	-	11,250	-	11,250
	Furniture / Equipments / Laboratory	-	11,250	-	11,250
	Books & Periodicals	-	11,250	-	11,250
	Total (B)	-	1,25,000	-	1,25,000
	Surplus/(Deficit)	-	1,30,500	-	1,30,500
	Central Developement Fund	-	75,000	-	75,000
	Department Developement Fund	-	55,500	-	55,500
	Total (C)	-	1,30,500	-	1,30,500
	Grand Total (B + C)	-	2,55,500	-	2,55,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31- 03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Pharm.	INCOME (No.of Students x Fees)	11	19	13	37
Pharmaceutical	Tuition Fees(45941)	9,70,000	17,10,000	11,70,000	33,30,000
Science	Gymkhana Fees(45943)	2,200	5,700	2,600	7,400
	Library Fees(45944)	8,800	15,200	10,400	29,600
	Computer Lab Fee	-	-	-	-
	Total (A)	9,81,000	17,30,900	11,83,000	33,67,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45946)	4,83,581	6,84,000	4,68,000	13,32,000
	Secretarial Assi. & Remu.(45947)	67,900	1,19,700	81,900	2,33,100
	Working Contingency & Lab Exps	-	55,575	38,025	1,08,225
	Other Academic Activity	-	55,575	38,025	1,08,225
	Furniture / Equipments / Laboratory	-	55,575	38,025	1,08,225
	Books & Periodicals	-	55,575	38,025	1,08,225
	Total (B)	5,51,481	10,26,000	7,02,000	19,98,000
	Surplus/(Deficit)	4,29,519	7,04,900	4,81,000	13,69,000
	Central Development Fund(45952)	2,91,000	5,13,000	3,51,000	9,99,000
	Department Dev. Fund(45953)	1,38,519	1,91,900	1,30,000	3,70,000
	Total (C)	4,29,519	7,04,900	4,81,000	13,69,000
	Grand Total (B + C)	9,81,000	17,30,900	11,83,000	33,67,000

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
B.Pharm	INCOME (No.of Students x Fees)	33	120	64	130
	Tuition Fees(47001)	7,00,000	54,00,000	28,80,000	58,50,000
	Gymkhana Fees(47002)	6,500	36,000	12,800	26,000
	Library Fees(47004)	26,000	96,000	51,200	1,04,000
	Computer Lab Fee	-	-	-	-
	Total (A)	7,32,500	55,32,000	29,44,000	59,80,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	21,60,000	11,52,000	23,40,000
	Secretarial Assi. & Remu.(47007)	49,000	3,78,000	2,01,600	4,09,500
	Working Contingency & Lab Exps	-	1,75,500	93,600	1,90,125
	Other Academic Activity	-	1,75,500	93,600	1,90,125
	Furniture / Equipments / Laboratory	-	1,75,500	93,600	1,90,125
	Books & Periodicals	-	1,75,500	93,600	1,90,125
	Total (B)	49,000	32,40,000	17,28,000	35,10,000
	Surplus/(Deficit) (A-B)	6,83,500	22,92,000	12,16,000	24,70,000
	Central Development Fund(47012)	2,10,000	16,20,000	8,64,000	17,55,000
	Department Dev. Fund(47013)	4,73,500	6,72,000	3,52,000	7,15,000
	Total (C)	6,83,500	22,92,000	12,16,000	24,70,000
	Grand Total (B + C)	7,32,500	55,32,000	29,44,000	59,80,000

Budget Estimates for the Year 2023-24 Self Finance Courses

	Actual Upto 31- 03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MSW				
INCOME (No.of Students x Fees)	24	47	0	5
Tuition Fees(45101)	8,40,000	16,45,000	-	1,75,000
Gymkhana Fees(45102)	3,010	14,100	-	1,500
Library Fees(45104)	13,600	37,600	-	4,000
Computer Lab Fee(45114)	8,500	23,500	-	23,500
Total (A)	8,65,110	17,20,200	-	2,04,000
EXPENSES				
Hono/TA/DA to Guest Faculty(45106)	10,61,011	6,58,000	-	70,000
Secretarial Assi. & Remu.(45107)	58,800	1,15,150	-	12,250
Working Conti. & Lab Exps(45108)	27,420	53,463	-	5,688
Other Academic Activity(45109)	3,000	53,463	-	5,688
Furniture / Equipments / Laboratory	-	53,463	-	5,688
Books & Periodicals	-	53,463	-	5,688
Total (B)	11,50,231	9,87,000	-	1,05,000
Surplus/(Deficit)(A-B)	(2,85,121)	7,33,200	-	99,000
Central Developement Fund(45112)	2,52,000	4,93,500	-	52,500
Department Dev. Fund(45113)	(5,37,121)	2,39,700	-	46,500
Total (C)	(2,85,121)	7,33,200	-	99,000
Grand Total (B + C)	8,65,110	17,20,200	-	2,04,000

Budget Estimates for the Year 2023-24 Self Finance Courses

	Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
MSW (HR) INCOME (No.of Students x Fees)	72	87	67	90
Tuition Fees(45741)	25,37,500	30,45,000	23,45,000	31,50,000
Gymkhana Fees(45742)	13,340	26,100	20,100	27,000
Library Fees(45744)	56,400	69,600	53,600	72,000
Computer Lab Fee(45754)	35,250	43,500	33,500	45,000
Total (A)	26,42,490	31,84,200	24,52,200	32,94,000
EXPENSES				
Hono/TA/DA to Guest Faculty(45746)	12,48,177	12,18,000	9,38,000	12,60,000
Secretarial Assi. & Remu.(45747)	1,77,625	2,13,150	1,64,150	2,20,500
Working Conti. & Lab Exps(45748)	41,765	98,963	76,213	1,02,375
Other Academic Activity(45749)	22,500	98,963	76,213	1,02,375
Furniture / Equipments / Laboratory	-	98,963	76,213	1,02,375
Books & Periodicals	-	98,963	76,213	1,02,375
Total (B)	14,90,067	18,27,000	14,07,000	18,90,000
Surplus/(Deficit)(A-B)	11,52,423	13,57,200	10,45,200	14,04,000
Central Development Fund(45752)	7,61,250	9,13,500	7,03,500	9,45,000
Department Dev. Fund(45753)	3,91,173	4,43,700	3,41,700	4,59,000
Total (C)	11,52,423	13,57,200	10,45,200	14,04,000
Grand Total (B + C)	26,42,490	31,84,200	24,52,200	32,94,000

Budget Estimates for the Year 2023-24 Self Finance Courses

	Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates For 2023-24
Library and Information Science (B.Lib & M.Lib. P.T. M.Lib. F.T.)	1	2+2+2	0	2+2+2
INCOME (No.of Students x Fees)				
Tuition Fees(45441)	34,000	1,44,000	-	1,44,000
Gymkhana Fees(45442)	80	1,800	-	1,800
Library Fees(45444)	800	4,800	-	4,800
Computer Lab Fee	-	-	-	-
Total (A)	34,880	1,50,600	-	1,50,600
EXPENSES				
Hono/TA/DA to Guest Faculty	-	36,000	-	36,000
Secretarial Assi. & Remu.(45447)	2,380	10,080	-	10,080
Working Contingency & Lab Exps	-	6,480	-	6,480
Other Academic Activity	-	6,480	-	6,480
Furniture / Equipments / Laboratory	-	6,480	-	6,480
Books & Periodicals	-	6,480	-	6,480
Total (B)	2,380	72,000	-	72,000
Surplus/(Deficit)(A-B)	32,500	78,600	-	78,600
Central Developement Fund(45452)	10,200	43,200	-	43,200
Department Dev. Fund(45453)	22,300	35,400	-	35,400
Total (C)	32,500	78,600	-	78,600
Grand Total (B + C)	34,880	1,50,600	-	1,50,600

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
B.Ed. Special Education	INCOME (No.of Students x Fees)	85	62	61	65
	Tuition Fees(45981)	16,15,000	11,78,000	11,59,000	12,35,000
	Gymkhana Fees	-	-	-	-
	Library Fees(45984)	68,800	49,600	48,800	52,000
	Computer Lab Fee	-	-	-	-
	Total (A)	16,83,800	12,27,600	12,07,800	12,87,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45986)	6,07,016	4,71,200	4,63,600	4,94,000
	Secretarial Assi. & Remu.(45987)	1,13,050	82,460	81,130	86,450
	Working Conti. & Lab Exps(45988)	5,415	38,285	37,668	40,138
	Other Academic Activity	-	38,285	37,668	40,138
	Furniture / Equipments / Laboratory	-	38,285	37,668	40,138
	Books & Periodicals(45991)	26,350	38,285	37,668	40,138
	Total (B)	7,51,831	7,06,800	6,95,400	7,41,000
	Surplus/(Deficit)	9,31,969	5,20,800	5,12,400	5,46,000
	Central Developement Fund(45992)	4,84,500	3,53,400	3,47,700	3,70,500
	Department Dev. Fund(45993)	4,47,469	1,67,400	1,64,700	1,75,500
	Total (C)	9,31,969	5,20,800	5,12,400	5,46,000
	Grand Total (B + C)	16,83,800	12,27,600	12,07,800	12,87,000

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
M.Ed.	INCOME (No.of Students x Fees)	0	0	5	15
Special Education	Tuition Fees(46981)	-	-	1,50,000	4,50,000
	Gymkhana Fees(46982)	-	-	4,000	12,000
	Library Fees(46983)	-	-	2,500	7,500
	Computer Lab Fee	-	-	-	-
	Total (A)	-	-	1,56,500	4,69,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty(45986)	-	-	60,000	1,80,000
	Secretarial Assi. & Remu.(45987)	-	-	10,500	31,500
	Working Conti. & Lab Exps(45988)	-	-	4,875	14,625
	Other Academic Activity(45989)	-	-	4,875	14,625
	Furniture / Equip. / Lab.(45990)	-	-	4,875	14,625
	Books & Periodicals(45991)	-	-	4,875	14,625
	Total (B)	-	-	90,000	2,70,000
	Surplus/(Deficit)	-	-	66,500	1,99,500
	Central Developement Fund()	-	-	45,000	1,35,000
	Department Dev. Fund()	-	-	21,500	64,500
	Total (C)	-	-	66,500	1,99,500
	Grand Total (B + C)	-	-	1,56,500	4,69,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
Artificial Intelligence & Machine Learning	INCOME (No.of Students x Fees)	0	5		0 5
	Tuition Fees	-	2,34,000	-	2,34,000
	Gymkhana Fees	-	1,500	-	1,500
	Library Fees	-	4,000	-	4,000
	Computer Lab Fee	-	-	-	-
	Total (A)	-	2,39,500	-	2,39,500
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	58,500	-	58,500
	Secretarial Assi. & Remuneration	-	16,380	-	16,380
	Working Contingency & Lab Exps	-	10,530	-	10,530
	Other Academic Activity	-	10,530	-	10,530
	Furniture / Equipments / Laboratory	-	10,530	-	10,530
	Books & Periodicals	-	10,530	-	10,530
	Total (B)	-	1,17,000	-	1,17,000
	Surplus/(Deficit)	-	1,22,500	-	1,22,500
	Central Developement Fund	-	70,200	-	70,200
	Department Developement Fund	-	52,300	-	52,300
	Total (C)	-	1,22,500	-	1,22,500
	Grand Total (B + C)	-	2,39,500	-	2,39,500

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
Dept. of	INCOME (No.of Students x Fees)	120	150	140	176
Business	Tuition Fees(46341)	10,24,250	12,75,000	11,90,000	14,96,000
Law	Gymkhana Fees(46342)	22,400	45,000	42,000	52,800
	Library Fees(46344)	96,400	1,20,000	1,12,000	1,40,800
	Computer Lab Fee	-	-	-	-
	Total (A)	11,43,050	14,40,000	13,44,000	16,89,600
	EXPENSES				
	Hono/TA/DA to Guest Faculty(46346)	5,03,808	5,10,000	4,76,000	5,98,400
	Secretarial Assi. & Remu.(46347)	71,698	89,250	83,300	1,04,720
	Working Conti. & Lab Exps(46348)	8,095	41,438	38,675	48,620
	Other Academic Activity(46349)	11,917	41,438	38,675	48,620
	Furniture / Equipments / Laboratory	-	41,438	38,675	48,620
	Books & Periodicals	-	41,438	38,675	48,620
	Total (B)	5,95,518	7,65,000	7,14,000	8,97,600
	Surplus/(Deficit)	5,47,533	6,75,000	6,30,000	7,92,000
	Central Development Fund(46352)	3,07,275	3,82,500	3,57,000	4,48,800
	Department Dev. Fund(46353)	2,40,258	2,92,500	2,73,000	3,43,200
	Total (C)	5,47,533	6,75,000	6,30,000	7,92,000
	Grand Total (B + C)	11,43,050	14,40,000	13,44,000	16,89,600

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31- Budget 03-2022	Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
Department	INCOME (No.of Students x Fees)	126	132	141	146
of Law	Tuition Fees(46381)	16,46,500	17,16,000	18,33,000	18,98,000
Criminal	Gymkhana Fees(46382)	1,805	39,600	42,300	43,800
	Library Fees(46384)	1,07,200	1,05,600	1,12,800	1,16,800
	Computer Lab Fee	-	-	-	-
	Total (A)	17,55,505	18,61,200	19,88,100	20,58,600
	EXPENSES				
	Hono/TA/DA to Guest Faculty(46386)	4,14,031	6,86,400	7,33,200	7,59,200
	Secretarial Assi. & Remu.(46387)	1,15,255	1,20,120	1,28,310	1,32,860
	Working Conti. & Lab Exps(46388)	12,296	55,770	59,573	61,685
	Other Academic Activity(46389)	6,500	55,770	59,573	61,685
	Furniture / Equipments / Laboratory	-	55,770	59,573	61,685
	Books & Periodicals	-	55,770	59,573	61,685
	Total (B)	5,48,082	10,29,600	10,99,800	11,38,800
	Surplus/(Deficit) (A-B)	12,07,423	8,31,600	8,88,300	9,19,800
	Central Development Fund(46392)	4,93,950	5,14,800	5,49,900	5,69,400
	Department Dev. Fund(46393)	7,13,473	3,16,800	3,38,400	3,50,400
	Total (C)	12,07,423	8,31,600	8,88,300	9,19,800
	Grand Total (B + C)	17,55,505	18,61,200	19,88,100	20,58,600

Budget Estimates for the Year 2023-24 Self Finance Courses

		Actual Upto 31-03-2022	Budget Estimates For 2022-23	Revised Estimates For 2022-23	Budget Estimates 2023-24
Department of Law const.& Legal Law	INCOME (No.of Students x Fees)	5	65	28	50
	Tuition Fees(46421)	65,000	8,45,000	3,64,000	6,50,000
	Gymkhana Fees(46422)	950	19,500	8,400	15,000
	Library Fees(46424)	4,000	52,000	22,400	40,000
	Computer Lab Fee	-	-	-	-
	Total (A)	69,950	9,16,500	3,94,800	7,05,000
	EXPENSES				
	Hono/TA/DA to Guest Faculty	-	3,38,000	1,45,600	2,60,000
	Secretarial Assi. & Remu.(46427)	4,550	59,150	25,480	45,500
	Working Contingency & Lab Exps	-	27,463	11,830	21,125
	Other Academic Activity	-	27,463	11,830	21,125
	Furniture / Equipments / Laboratory	-	27,463	11,830	21,125
	Books & Periodicals	-	27,463	11,830	21,125
	Total (B)	4,550	5,07,000	2,18,400	3,90,000
	Surplus/(Deficit) (A-B)	65,400	4,09,500	1,76,400	3,15,000
	Central Dev. Fund(46432)	19,500	2,53,500	1,09,200	1,95,000
	Department Dev. Fund(46433)	45,900	1,56,000	67,200	1,20,000
	Total (C)	65,400	4,09,500	1,76,400	3,15,000
	Grand Total (B + C)	69,950	9,16,500	3,94,800	7,05,000

Budget for the Year 2023-2024 External Courses

	For 2023-2024	Actual Up to 31-3-2022	Budget Estimated for 2022-2023	Revised Estimated for 2022-2023	Budget Estimated for 2023-2024
Source of Fund (30981)					
Under Graduate (BA./B.Com)	800	1139400	1215500	1570000	1338500
Post Graduate (MA./M.Com)	2600	2543400	2805000	4050050	3085500
F.Y.B.COM/SY.B.COM BOOK		275275	150000	155000	350500
Total (A)		3958075	4170500	5775050	4774500
Application of Fund (30985)					
Under Graduate (BA./B.Com)					
Remuneration of Daily Wages		205500	275000	285000	302500
Counselling & Typing Remuneration		15000	104500	48000	114950
Honorarium Remuneration		35000	55800	55800	61380
Stationery & Printing		37500	220000	350000	242000
Prospectus & Syllabus Printing		47830	260000	200000	286000
SMS Service/ Call letter		0	0	0	0
Furniture & Equipment		0	235000	175000	258500
Post Graduate (MA./M.Com)					
Remuneration of Daily Wages		240072	268000	270000	294800
Counselling & Typing Remuneration		19700	120000	65000	132000
Honorarium Remuneration		49700	55800	55800	61380
Stationery & Printing		37500	275000	200000	280050
Prospectus & Syllabus Printing		45500	280050	250000	300500
SMS Service/ Call letter		0	0	0	
Furniture & Equipment		0	250000	140000	280050
Total (B)		733302	2399150	2094600	2614110
Central Development Fund		3224773	1771350	3680450	2160390
Department Development Fund		0	0	0	
Total (C)		3224773	1771350	3680450	2160390
Grand Total (B+C)		3958075	4170500	5775050	4774500

SARDAR PATEL UNIVERSITY
VALLABH VIDYANAGAR
FEES STATEMENT YEAR 2022-2023

Sr. No.	Department	Semester	Intake		PS	PS	PS	PS	Total Fees	Student	Total	Student
			SF	NRI	Tuition Fees	Gym. Fees	Library Fees	Com. Fees		2022-23		2023-24
1	Gujarati	4 Semester	66		3600	150	400		4150	3	69	10
2	Hindi	4 Semester	66		5000	150	400		5550	0	66	5
3	English	4 Semester	44		5000	150	400		5550	11	55	30
4	Sanskrit	4 Semester	66		5000	150	400		5550	12	78	25
5	Economics	4 Semester	44		3000	150	400		3550	42	86	86
6	History	4 Semester	44		830	150	400		1380	0	44	5
7	Sociology	4 Semester	55		3000	150	400		3550	37	92	87
8	Psychology	4 Semester	44		5000	150	400		5550	30	74	74
9	B. Lib	2 Semester	28		8000	150	400		8550	0	28	2
10	M.Lib (PT)	4 Semester	16		11000	150	400		11550	0	16	2
	M.Lib (FT)	2 Semester	22		17000	150	400		17550	0	22	2
11	B.Ed. Spl. MR	4 Semester	33		9500		400		9900	32	65	65
12	MEd. Spl. ID	4 Semester	10		16600	150	400		17150	5	15	15
13	M.Com	4 Semester	131		6600	150	400		7150	179	310	310
14	Mathematics	4 Semester	44		10000	150	400		10550	49	93	93
15	Applied Statistics	4 Semester	44		20000	150	400		20550	25	69	55
16	Physics	4 Semester	50		15000	150	400		15550	47	97	97
17	Botany	4 Semester	7		23200	150	400		23750	9	16	16
18	Microbiology	4 Semester	17		25000	150	400		25550	17	34	34
19	Biochemistry	4 Semester	7		25000	150	400		25550	6	13	13
20	Zoology	4 Semester	7		23200	150	400		23750	9	16	16
21	Biotechnology	4 Semester	22		25000	150	400		25550	20	42	42
22	Ind. Bio Tech.	4 Semester	11		5000	150	400		5550	0	11	2
23	Info Tech	4 Semester	44		20000	150	400		20550	13	57	30
24	Materials Science	4 Semester	11		16600	150	400		17150	0	11	5
25	Neno Sci. & Tech.	4 Semester	5		16600	150	400		17150	0	5	5
26	Electronics	4 Semester	11		26600	150	400		27150	0	11	5
27	Chemistry	4 Semester	138		25000	150	400		25550	133	271	271

28	Biomed Sci	4 Semester	11		15000	150	400		15550	5	16	16
29	Def Sci	4 Semester	16		15000	150	400		15550	0	16	12
30	Earth Sci	4 Semester	16		15000	150	400		15550	0	16	12
31	BioInformatics	4 Semester	33		15000	150	400		15550	0	33	5
32	Applied Physics	4 Semester	44		15000	150	400		15550	8	52	40
33	Applied Chemistry	4 Semester	44		20000	150	400		20550	16	60	40
34	Artificial Intelligence & Machine Learning	4 Semester	16		23400	150	400		23950	0	16	5
35	MCA	6 Semester	71		20000	150	400		20550	71	142	142
	Home Science											
36	F & N	4 Semester	17		25000	150	400		25550	9	26	26
37	General	4 Semester	11		12500	150	400		13050	0	11	5
38	FBT	4 Semester	17		25000	150	400		25550	6	23	23
	Social Work											
39	MSW (HR)	4 Semester	66		17500	150	400	250	18300	30	96	90
40	MBA (P.A.) I-II Sem.	4 Semester	45		37900	300	500		38700	50	95	49
	MBA (P.A.) III-VI Sem.				38700	300	500		39500		0	49
	MBA NRI (P.A.)	4 Semester		20					\$3,000	4	4	8
41	M.Sc (QPM)	4 Semester	66		20000	150	400		20550	5	71	15
42	M A (Journalism & Mass C	4 Semester	25		9000	150	400		9550	2	27	5
43	PGDHRD (P. A.)	1 Year	33		6500	300	800		7600	14	47	20
44	PGDBM (P. A.)	1 Year	33		6500	300	800		7600	10	43	15
45	PGDCA	2 Semester	22		10000	150	400		10550	0	22	5
46	SPSS		40		3 month				6000	0	40	40
47	B.Pharm	6 Semester	66		22500	100	400		23000	64	130	130
48	M.Pharma. Science	4 Semester	30		45000	100	400		45500	7	37	37
49	Business Law	4 Semester	88		4250	150	400		4800	88	176	176
50	Criminal Law	4 Semester	66		6500	150	400		7050	80	146	146
51	Constitutional & Legal Order	4 Semester	66		6500	150	400		7050	24	90	50
52	CC in Prog. Logic Controlaler (PLC)		11						1000	0	11	0

* Additional 10% of EWS seats are added in the intake capacity.

** Supernumerary Seats