

TEZPUR UNIVERSITY
(Established under the Act of Parliament)



REVISED ESTIMATES
2025-2026
&
BUDGET ESTIMATES
2026-2027

**EXPLANTORY MEMORANDUM
ON
THE REVEISED ESTIMATES FOR THE
YEAR 2025-26 & BUDGET ESTIMATES FOR THE YEAR 2026-2027**

The Budget Estimates of the Tezpur University are prepared in three parts

Part-I - Salary	Dealing with estimates of Salary expenses of the University
Part-II - Recurring	Dealing with estimates of Recuuring expenses of the University
Part-III-Non-Recurring (Creation of capital Assets)	Deals with specific grants-in-aid provided by U.G.C. for Creation of Capital Assets.

REVISED ESTIMATES 2025-2026
BUDGET ESTIMATES 2026-2027

					Receipt
					(Rs. In Lakh)
Sl.No.	Items	Actual Receipt during 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
A	Gross Receipt of University from all sources	18063.26	18504.61	19191.21	20820.86
	Grand Total	18063.26	18504.61	19191.21	20820.86

					Payment (Rs. In Lakh)
Sl.No.	Items	Actual Expenditure during 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
A	Salary & Other Components	11002.46	11400.00	11600.00	12625.00
B	Reccuring				
	a) Pension including Pensionary benefits and Non-Salary	5720.19	6024.61	6471.21	6845.86
	b)Non-Net Fellowship	390.61	360.00	400.00	400.00
C	Non-Reccuring (Creation of Capital Assets)	950.00	720.00	720.00	950.00
D	Amount Pull back by the RBI on 31.03.2024	0.00	0.00	0.00	0.00
E	One Time Special Grant (Committed Liabilities)	0.00	0.00	0.00	0.00
	Grand Total	18063.26	18504.61	19191.21	20820.86

ABSTRACT OF RECEIPT

(Rs. In Lakh)					
Sl.No.	Items	Actual Receipts during 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	Salary				
1	Opening balance as on 01/04/25				
2	Grant from UGC	11002.46	11400.00	11600.00	12625.00
3	University Income				
	Total	11002.46	11400.00	11600.00	12625.00
(Rs. In Lakh)					
Sl.No.	Items	Actual Receipts during 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	Reccuring				
1	Opening balance as on 01/04/25		521.21	521.21	
2	Grant from UGC	4050.00	3713.40	4200.00	4895.86
3	University Income	2078.97	2150.00	2150.00	2350.00
	Total	6128.97	6384.61	6871.21	7245.86
(Rs. In Lakh)					
Sl.No.	Items	Actual Receipts during 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	Creation of Capital Assets				
1	Opening balance as on 01/04/25				
2	Grant from UGC	950.00	720.00	720.00	950.00
3	University Income				
	Total	950.00	720.00	720.00	950.00
	Grand Total	18081.43	18504.61	19191.21	20820.86

ABSTRACT OF EXPENDITURE

(Rupees in lakh)

Sl No.	ITEMS	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
A	Salary					
	1 Teaching	7080.56	8000.00	5633.00	7800.00	8430.00
	2. Non-Teaching	3350.82	2735.00	2231.10	3000.00	3395.00
	Sub-Total (Salary)-a	10431.38	10735.00	7864.10	10800.00	11825.00
	Other Components					
	1. Leave Encashment on LTC	104.53	30.00	4.35	35.00	35.00
	2. LTC	73.73	60.00	7.88	50.00	50.00
	3. Children Education Allowance	118.05	110.00	9.86	110.00	110.00
	4. Retirement Benefit	222.34	430.00	456.76	550.00	550.00
	5. Medical Reimbursement	52.43	35.00	25.96	55.00	55.00
Sub-Total (Other Components)-b	571.08	665.00	504.81	800.00	800.00	
Total A : (Salary and Other Components) (a+b)	11002.46	11400.00	8368.91	11600.00	12625.00	
B	Recurring					
	1. Pension	640.12	795.00	559.33	750.00	900.00
	2. Contribution to Pension Fund	32.18	37.00	0.00	37.00	40.00
	3. New Pension Scheme	741.04	780.00	517.84	800.00	900.00
	Sub-Total-a	1413.34	1612.00	1077.17	1587.00	1840.00
	Recurring					
	1. Administrative Expenditure	3378.94	3320.96	2327.02	3938.96	3990.01
	2. Academic Expenditure	387.03	414.30	92.04	341.20	371.30
	3. Repair & Maintenance Expenditure	452.89	553.95	170.49	485.65	523.15
	4. Transportation Expenditure	80.68	81.00	53.90	76.00	79.00
5. Merged Scheme	7.31	42.40	0.66	42.40	42.40	
Sub-Total-b	4306.85	4412.61	2644.11	4884.21	5005.86	
Total B : (Recurring) (a+b)	5720.19	6024.61	3721.28	6471.21	6845.86	
C	Non-Net Fellowship	390.61	360.00	276.43	400.00	400.00
	Total C: (Non-Net Fellowship)	390.61	360.00	276.43	400.00	400.00
D	Creation of Capital Assets	950.00	720.00	261.60	720.00	950.00
E	Amount Pull back by the RBI on 31.03.2025	0.00	0.00	0.00	0.00	0.00
F	One-Time Special Grant (Committed Liabilities)	0.00	0.00	0.00	0.00	0.00
	Grand Total (A+B+C+D+E+F)	18063.26	18504.61	12628.22	19191.21	20820.86

SUMMARY OF RECEIPTS

(Rs. In Lakh)					
Sl.No.	Items	Actual Receipts during 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	Revenue Account				
1	Grant from UGC including Opening Balance	16002.46	16354.61	17041.21	18470.86
2	Fees from student	1448.97	1485.00	1485.00	1645.00
3	Hostel Fee	160.00	170.00	170.00	180.00
4	Income from Land & Building	278.00	278.00	278.00	288.00
5	Miscellaneous	192.00	217.00	217.00	237.00
	Grand Total	18081.43	18504.61	19191.21	20820.86

Details of Internal Receipts						(Rs. In Lakh)
Sl.No.	Section A-Revenue Account	Actual Receipts during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	I. Grant from UGC	16002.46	16354.61	11212.56	17041.21	18470.86
	Total Grant from UGC	16002.46	16354.61	11212.56	17041.21	18470.86
	II. Fees From Students:					
	(a) Admission Fees	646.00	660.00	84.51	660.00	700.00
	(b) Other fees/Student Activity fee	680.00	700.00	39.50	700.00	800.00
	(c) Admission Fees for Ph.D. course	40.00	40.00	5.97	40.00	45.00
	(d) Examination Fees	72.00	75.00	9.25	75.00	80.00
	(e) Fees From Foreign Students:	10.97	10.00	0.50	10.00	20.00
	Total of Student fees	1448.97	1485.00	139.73	1485.00	1645.00
	III. Hostel Fees	160.00	170.00	30.00	170.00	180.00
	Total of Hostel Fees	160.00	170.00	30.00	170.00	180.00
	IV. Income from Building ,Land & Other Properties					
	(a) Rent From Guest House/Auditorium	110.00	110.00	27.31	110.00	115.00
	(b) School bus fare/Transport fees	3.00	3.00	4.00	3.00	3.00
	(c) Licence Fees/Electricity Recovery	165.00	165.00	25.50	165.00	170.00
	Total Income from Building ,Land & Other Properties	278.00	278.00	56.81	278.00	288.00
	V. Miscellaneous Receipts					
	(a) Sale of Application form/Prospectus/Tender Paper	100.00	100.00	12.70	100.00	120.00
	(b) Bank Interest	2.00	2.00	52.00	2.00	2.00
	(c) Misc. Receipt	40.00	40.00	4.20	40.00	40.00
	(d) Other Misc. Receipt	50.00	75.00	0.54	75.00	75.00
	Total of Miscellaneous Receipts	192.00	217.00	69.44	217.00	237.00
	Grand Total Internal Receipt(I to V)	18081.43	18504.61	11508.54	19191.21	20820.86

ABSTRACT OF EXPENDITURE (RECURRING EXPENSES)

		Expenditure				
		(Rupees in lakh)				
SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	1. Office of the Vice-Chancellor					
	Administrative Expenses	0.59	4.00	1.37	2.20	2.50
	Repair and Maintenance	0.00	1.00	0.03	0.10	0.50
	TOTAL	0.59	5.00	1.40	2.30	3.00
2	2. Office of the Registrar					
	Administrative Expenses	0.57	3.50	0.24	0.70	1.50
	Repair and Maintenance	0.01	1.00	0.00	0.10	0.50
	TOTAL	0.58	4.50	0.24	0.80	2.00
3	3. Office of the Finance Officer					
	Administrative Expenses	1.26	3.50	0.52	1.10	1.50
	Repair and Maintenance	0.10	1.00	0.03	0.10	0.50
	TOTAL	1.36	4.50	0.55	1.20	2.00
4	4. Office of the Controller of Examination					
	Administrative Expenses	41.18	29.10	5.90	25.60	26.00
	Academic Expenses	56.12	55.00	32.00	55.00	55.00
	Repair and Maintenance	0.27	1.00	0.14	0.20	0.50
	TOTAL	97.57	85.10	38.04	80.80	81.50
5	55. General Administration					
	Administrative Expenses	2796.44	2673.71	2001.52	3404.81	3423.71
	Academic Expenses	37.87	30.00	3.06	25.00	30.00
	Repair and Maintenance	191.70	170.00	116.41	169.00	185.00
	Transportation Expenses	80.13	80.00	53.29	75.00	78.00
	MERGED SCHEMES	7.31	42.40	0.66	42.40	42.40
	TOTAL	3113.45	2996.11	2174.94	3716.21	3759.11

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
6	5. Library					
	Administrative Expenses	6.15	10.25	4.02	5.00	5.00
	Academic Expenses	0.09	8.00	0.00	8.00	8.00
	Repair and Maintenance	3.96	4.00	0.09	0.30	1.00
	TOTAL	10.20	22.25	4.11	13.30	14.00
7	6. Director (Training and Placement)					
	Administrative Expenses	1.76	15.00	0.96	12.50	13.50
	Repair and Maintenance	0.00	1.00	0.26	0.50	0.50
	TOTAL	1.76	16.00	1.22	13.00	14.00
8	7. Sports Office					
	Administrative Expenses	1.94	14.25	1.34	8.30	8.50
	Repair and Maintenance	0.00	1.00	0.00	0.10	0.20
	TOTAL	1.94	15.25	1.34	8.40	8.70
9	8. Engineering Cell					
	Administrative Expenses	350.17	301.50	257.14	301.10	301.50
	Repair and Maintenance	204.85	268.45	41.87	252.95	253.45
	TOTAL	555.02	569.95	299.01	554.05	554.95
10	9. Health Centre					
	Administrative Expenses	27.87	28.50	14.58	25.20	26.00
	Repair and Maintenance	1.62	2.50	0.00	1.00	2.00
	TOTAL	29.49	31.00	14.58	26.20	28.00
11	10. Office of the Dean Student Welfare					
	Administrative Expenses	33.46	32.50	4.89	32.00	32.00
	Repair and Maintenance	0.06	0.50	0.34	0.50	0.50
	TOTAL	33.52	33.00	5.23	32.50	32.50

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Expenditure (Rupees in lakh)						
SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
12	11. Office of the Dean Science & Technology					
	Administrative Expenses	0.73	2.00	0.20	0.35	1.00
	Repair and Maintenance	0.00	0.50	0.00	0.10	0.50
	TOTAL	0.73	2.50	0.20	0.45	1.50
13	12. Office of the Dean Research & Development					
	Administrative Expenses	0.60	2.00	0.00	0.30	0.80
	Repair and Maintenance	0.01	1.00	0.00	0.10	0.50
	TOTAL	0.61	3.00	0.00	0.40	1.30
14	13. Office of the Dean Humanities & Social Science					
	Administrative Expenses	1.16	3.50	0.25	0.40	1.00
	Repair and Maintenance	0.00	0.50	0.00	0.10	0.50
	TOTAL	1.16	4.00	0.25	0.50	1.50
15	14. Office of the Dean School of Management					
	Administrative Expenses	0.14	2.00	0.07	0.35	1.00
	Repair and Maintenance	0.00	0.50	0.00	0.10	0.50
	TOTAL	0.14	2.50	0.07	0.45	1.50
16	15. Office of the Dean School of Engineering					
	Administrative Expenses	15.16	6.50	3.71	5.20	6.50
	Repair and Maintenance	2.98	3.00	0.48	1.00	1.00
	TOTAL	18.14	9.50	4.19	6.20	7.50
17	16. Centre for Inclusive Development					
	Administrative Expenses	0.18	5.00	0.03	1.20	1.80
	Repair and Maintenance	0.00	0.50	0.00	0.10	0.50
	TOTAL	0.18	5.50	0.03	1.30	2.30

Expenditure (Rupees in lakh)						
SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
18	17.Sophisticated Analytical Centre (SAIC)					
	Administrative Expenses	30.16	16.50	11.80	14.35	14.80
	Repair and Maintenance	17.34	25.00	5.10	25.00	25.00
	Transportation Expenses	0.55	1.00	0.61	1.00	1.00
	TOTAL	48.05	42.50	17.51	40.35	40.80
19	18.Centre for Disaster Management					
	Administrative Expenses	0.38	1.00	0.01	0.20	0.70
	Repair and Maintenance	0.05	0.50	0.00	0.10	0.50
	TOTAL	0.43	1.50	0.01	0.30	1.20
20	19.Computer Centre					
	Administrative Expenses	3.73	4.25	0.37	3.70	4.00
	Repair and Maintenance	9.00	9.00	0.36	9.00	9.00
	TOTAL	12.73	13.25	0.73	12.70	13.00
21	20.Intellectual Property Rights Cell (IPR)					
	Administrative Expenses	6.35	10.00	3.45	8.50	9.30
	Repair and Maintenance	0.09	0.50	0.00	0.20	0.50
	TOTAL	6.44	10.50	3.45	8.70	9.80
22	21.Centre for innovation Incubation and Enterprenership					
	Administrative Expenses	1.07	17.00	0.00	15.50	16.30
	Repair and Maintenance	0.00	2.50	0.00	0.50	1.00
	TOTAL	1.07	19.50	0.00	16.00	17.30
23	22.Internal Quality Assurance Cell (IQAC)					
	Administrative Expenses	0.83	3.00	0.10	0.55	1.30
	Repair and Maintenance	0.00	0.50	0.00	0.20	0.50
	TOTAL	0.83	3.50	0.10	0.75	1.80

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
24	24.Centre for Multi-Disciplinary Research					
	Administrative Expenses	1.63	4.50	0.79	3.50	3.50
	Repair and Maintenance	0.11	1.00	0.00	0.20	0.50
	TOTAL	1.74	5.50	0.79	3.70	4.00
25	25.Centre for Yoga and Sports Sciences					
	Administrative Expenses	4.66	7.50	3.03	7.10	7.20
	Repair and Maintenance	0.00	0.50	0.00	0.20	0.50
	TOTAL	4.66	8.00	3.03	7.30	7.70
26	26.Proctorial Office					
	Administrative Expenses	0.54	2.00	0.04	0.20	0.70
	Repair and Maintenance	0.07	0.50	0.09	0.20	0.50
	TOTAL	0.61	2.50	0.13	0.40	1.20
27	27.International Student Office					
	Administrative Expenses	0.69	5.50	0.18	3.50	4.30
	Repair and Maintenance	0.18	0.50	0.01	0.20	0.50
	TOTAL	0.87	6.00	0.19	3.70	4.80
28	28. Deptt. Of Computer Science & Engineering					
	Administrative Expenses	0.55	2.00	0.23	0.55	1.00
	Academic Expenses	8.31	9.60	0.88	6.60	7.60
	Repair and Maintenance	0.19	4.00	0.09	0.50	2.00
	TOTAL	9.05	15.60	1.20	7.65	10.60
29	29. Deptt. Of Mathematical Science					
	Administrative Expenses	0.30	2.00	0.17	0.45	1.00
	Academic Expenses	1.26	6.60	0.00	3.10	3.60
	Repair and Maintenance	0.33	1.00	0.00	0.20	0.50
	TOTAL	1.89	9.60	0.17	3.75	5.10

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
30	30. Deptt. Of English					
	Administrative Expenses	0.29	2.00	0.22	0.50	1.00
	Academic Expenses	5.65	10.60	0.21	4.80	9.10
	Repair and Maintenance	0.04	1.00	0.03	0.20	0.50
	TOTAL	5.98	13.60	0.46	5.50	10.60
31	31. Deptt. Of Business Administration					
	Administrative Expenses	1.00	2.00	0.17	0.45	1.00
	Academic Expenses	35.61	34.30	9.12	24.00	24.30
	Repair and Maintenance	0.25	1.00	0.00	0.20	0.50
	TOTAL	36.86	37.30	9.29	24.65	25.80
32	32. Deptt. of Energy					
	Administrative Expenses	0.50	2.00	0.25	0.55	1.00
	Academic Expenses	4.52	9.60	0.00	7.60	7.60
	Repair and Maintenance	0.31	1.50	0.04	0.20	0.50
	TOTAL	5.33	13.10	0.29	8.35	9.10
33	33. Deptt. of Cultural Studies					
	Administrative Expenses	1.71	3.50	0.19	0.65	1.50
	Academic Expenses	6.36	5.50	0.08	4.00	4.00
	Repair and Maintenance	0.15	1.00	0.31	0.50	0.50
	TOTAL	8.22	10.00	0.58	5.15	6.00
34	34. Deptt. of Electronics and Comm. Engineering					
	Administrative Expenses	0.74	2.00	0.79	1.10	1.50
	Academic Expenses	7.85	10.60	4.37	10.60	10.60
	Repair and Maintenance	0.94	3.50	0.15	1.00	2.00
	TOTAL	9.53	16.10	5.31	12.70	14.10

		Expenditure (Rupees in lakh)				
SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
35	35. Deptt. of MBBT					
	Administrative Expenses	0.75	2.00	0.20	1.30	1.50
	Academic Expenses	15.40	12.50	0.89	10.50	12.50
	Repair and Maintenance	0.41	2.00	0.11	1.00	2.00
	TOTAL	16.56	16.50	1.20	12.80	16.00
36	36. Deptt. of Chemical Science					
	Administrative Expenses	0.91	2.00	0.29	0.60	1.00
	Academic Expenses	29.16	22.60	5.49	18.60	19.60
	Repair and Maintenance	6.28	3.00	0.01	1.00	2.00
	TOTAL	36.35	27.60	5.79	20.20	22.60
37	37. Deptt. of Physics					
	Administrative Expenses	0.41	2.00	0.39	0.70	1.00
	Academic Expenses	11.39	9.60	0.67	8.60	9.60
	Repair and Maintenance	0.28	3.00	0.00	1.00	2.00
	TOTAL	12.08	14.60	1.06	10.30	12.60
38	38. Deptt. of MCJ					
	Administrative Expenses	0.74	7.00	0.08	5.35	6.00
	Academic Expenses	7.34	12.50	1.64	7.50	8.50
	Repair and Maintenance	0.67	2.00	0.25	1.00	1.00
	TOTAL	8.75	21.50	1.97	13.85	15.50
39	39. Deptt. of Environmental Science					
	Administrative Expenses	1.03	2.00	0.24	0.55	1.00
	Academic Expenses	14.81	14.60	0.72	9.60	10.60
	Repair and Maintenance	1.34	3.00	0.92	1.50	2.00
	TOTAL	17.18	19.60	1.88	11.65	13.60

Expenditure

(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
40	40. Deptt. of Sociology					
	Administrative Expenses	0.99	3.00	0.06	0.55	1.50
	Academic Expenses	8.71	8.60	3.36	8.60	8.60
	Repair and Maintenance	0.00	1.00	0.03	0.20	0.50
	TOTAL	9.70	12.60	3.45	9.35	10.60
41	41. Deptt. of Food Engineering and Technology					
	Administrative Expenses	0.37	2.00	0.12	0.40	1.00
	Academic Expenses	15.99	21.00	0.07	20.00	21.00
	Repair and Maintenance	2.25	3.00	0.08	3.00	3.00
	TOTAL	18.61	26.00	0.27	23.40	25.00
42	42. Deptt. of Mechanical Engineering					
	Administrative Expenses	0.26	2.00	0.24	0.85	1.00
	Academic Expenses	10.34	9.60	0.00	8.60	9.60
	Repair and Maintenance	0.00	3.00	0.24	1.50	2.00
	TOTAL	10.60	14.60	0.48	10.95	12.60
43	43. Deptt. of Civil Engineering					
	Administrative Expenses	0.30	2.00	0.14	0.75	1.00
	Academic Expenses	4.14	7.00	1.08	7.00	7.00
	Repair and Maintenance	2.35	3.00	0.76	1.50	2.00
	TOTAL	6.79	12.00	1.98	9.25	10.00
44	44. Deptt. of Commerce					
	Administrative Expenses	0.27	3.00	0.18	0.65	1.50
	Academic Expenses	5.45	7.00	0.50	5.00	7.00
	Repair and Maintenance	0.45	1.00	0.00	0.50	0.50
	TOTAL	6.17	11.00	0.68	6.15	9.00

Expenditure
(Rupees in lakh)

SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
45	45. Deptt. of Social Work					
	Administrative Expenses	0.49	3.00	0.50	1.40	2.00
	Academic Expenses	4.93	7.60	0.12	4.60	5.60
	Repair and Maintenance	0.00	0.50	0.09	0.20	0.50
	TOTAL	5.42	11.10	0.71	6.20	8.10
46	46. Deptt. of Hindi					
	Administrative Expenses	0.15	3.00	0.10	0.60	1.50
	Academic Expenses	0.88	4.60	0.00	2.60	4.60
	Repair and Maintenance	0.14	1.00	0.00	0.20	0.50
	TOTAL	1.17	8.60	0.10	3.40	6.60
47	47. Deptt. of Law					
	Administrative Expenses	0.10	3.00	0.11	0.60	1.50
	Academic Expenses	6.87	8.60	2.32	6.60	6.60
	Repair and Maintenance	0.00	1.00	0.00	0.20	0.50
	TOTAL	6.97	12.60	2.43	7.40	8.60
48	48. Deptt. of Electrical Engineering					
	Administrative Expenses	0.45	2.00	0.12	0.40	1.00
	Academic Expenses	26.42	23.60	9.13	23.60	23.60
	Repair and Maintenance	0.05	3.00	0.53	1.50	2.00
	TOTAL	26.92	28.60	9.78	25.50	26.60
49	49. Deptt. of Education					
	Administrative Expenses	0.75	3.00	0.41	0.80	1.50
	Academic Expenses	11.97	6.60	5.58	8.60	8.60
	Repair and Maintenance	0.06	1.00	0.22	0.50	1.00
	TOTAL	12.78	10.60	6.21	9.90	11.10

Expenditure (Rupees in lakh)						
SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
50	50. Deptt. of Applied Sciences					
	Administrative Expenses	0.24	2.00	0.24	0.50	1.00
	Academic Expenses	12.90	17.60	1.46	11.60	13.60
	Repair and Maintenance	0.00	1.00	0.00	0.20	0.50
	TOTAL	13.14	20.60	1.70	12.30	15.10
51	51. Deptt. of Design					
	Administrative Expenses	3.47	5.00	0.07	2.35	4.00
	Academic Expenses	16.00	22.60	2.95	10.60	14.60
	Repair and Maintenance	0.00	1.50	0.00	0.20	1.00
	TOTAL	19.47	29.10	3.02	13.15	19.60
52	52. Deptt. of Assamese					
	Administrative Expenses	0.37	3.00	0.14	0.60	1.50
	Academic Expenses	9.79	4.60	2.05	6.60	6.60
	Repair and Maintenance	0.00	1.00	0.00	0.20	0.50
	TOTAL	10.16	8.60	2.19	7.40	8.60
53	53. Deptt. of Foreign Languages					
	Administrative Expenses	0.33	3.00	0.14	0.60	1.50
	Academic Expenses	1.01	7.60	2.64	7.60	7.60
	Repair and Maintenance	0.00	1.00	0.00	0.20	0.50
	TOTAL	1.34	11.60	2.78	8.40	9.60
54	54. Deptt. of Linguistics and Language Technology					
	Administrative Expenses	0.02	3.00	0.00	0.50	1.50
	Academic Expenses	9.89	6.10	1.65	6.10	6.10
	Repair and Maintenance	0.23	1.00	0.00	0.20	0.50
	TOTAL	10.14	10.10	1.65	6.80	8.10

Expenditure						
(Rupees in lakh)						
SL.NO	Revenue Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
55	23. Women's Study Centre					
	Administrative Expenses	0.78	6.00	0.20	2.70	3.30
	Repair and Maintenance	0.32	2.00	0.00	0.20	0.50
	TOTAL	1.10	8.00	0.20	2.90	3.80
56	56. Office of the Dean (Academic Affairs)					
	Administrative Expenses	1.34	2.50	0.07	0.55	1.30
	Repair and Maintenance	0.00	0.50	0.00	0.20	0.50
	TOTAL	1.34	3.00	0.07	0.75	1.80
57	57. Hostel & Guest house					
	Administrative Expenses	29.93	31.90	4.45	28.00	28.00
	Repair and Maintenance	3.45	4.50	1.42	4.50	4.50
	TOTAL	33.38	36.40	5.87	32.50	32.50

Expenditure

		(Rs. in lakh)				
Sl.No.	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	1. Office of the Vice-Chancellor					
	A. Administrative Expenses					
	CONTINGENCY	0.59	1.50	1.37	1.50	1.50
	CONSUMABLE CHARGES	0.00	1.50	0.00	0.50	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.59	4.00	1.37	2.20	2.50
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	1.00	0.03	0.10	0.50
	TOTAL-B	0.00	1.00	0.03	0.10	0.50
	Total(A+B)	0.59	5.00	1.40	2.30	3.00
	2. Office of the Registrar					
	A. Administrative Expenses					
	CONTINGENCY	0.41	1.50	0.21	0.50	0.50
	CONSUMABLE CHARGES	0.03	1.00	0.00	0.10	0.50
	PRINTING AND STATIONERY	0.13	1.00	0.03	0.10	0.50
	TOTAL-A	0.57	3.50	0.24	0.70	1.50
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.01	1.00	0.00	0.10	0.50
	TOTAL-B	0.01	1.00	0.00	0.10	0.50
	Total(A+B)	0.58	4.50	0.24	0.80	2.00

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	3. Office of the Finance Officer					
A.	Administrative Expenses					
	CONTINGENCY	0.80	1.50	0.26	0.50	0.50
	CONSUMABLE CHARGES	0.18	1.00	0.00	0.10	0.50
	PRINTING AND STATIONERY	0.28	1.00	0.26	0.50	0.50
	TOTAL-A	1.26	3.50	0.52	1.10	1.50
B.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.10	1.00	0.03	0.10	0.50
	TOTAL-B	0.10	1.00	0.03	0.10	0.50
	Total(A+B)	1.36	4.50	0.55	1.20	2.00
	4. Office of the Controller of Examination					
A.	Administrative Expenses					
	CONTINGENCY	0.55	1.60	0.36	0.50	0.50
	PRINTING AND STATIONERY	40.59	25.00	5.54	25.00	25.00
	CONSUMABLE CHARGES	0.04	2.50	0.00	0.10	0.50
	TOTAL-A	41.18	29.10	5.90	25.60	26.00
B.	Academic Expenses					
	TUEE-2025	40.56	30.00	24.20	30.00	30.00
	EXAMINATION EXPENSES	15.56	25.00	7.80	25.00	25.00
	TOTAL-B	56.12	55.00	32.00	55.00	55.00
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.27	1.00	0.14	0.20	0.50
	TOTAL-C	0.27	1.00	0.14	0.20	0.50
	Total(A+B+C)	97.57	85.10	38.04	80.80	81.50

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	5. Library					
	A. Administrative Expenses					
	CONTINGENCY	0.18	1.25	0.40	0.50	0.50
	PRINTING AND STATIONERY	5.96	6.00	3.62	4.00	4.00
	NEWS PAPER AND JOURNALS	0.01	3.00	0.00	0.50	0.50
	TOTAL-A	6.15	10.25	4.02	5.00	5.00
	B. Academic Expenses					
	BOOK BINDING EXPENSES	0.09	8.00	0.00	8.00	8.00
	TOTAL-B	0.09	8.00	0.00	8.00	8.00
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	3.96	4.00	0.09	0.30	1.00
	TOTAL-C	3.96	4.00	0.09	0.30	1.00
	Total(A+B+C)	10.20	22.25	4.11	13.30	14.00
	6. Director (Training and Placement)					
	A. Administrative Expenses					
	CONTINGENCY	0.04	1.00	0.00	0.10	0.50
	TRAINING AND PLACEMENT EXPENSES	1.72	12.00	0.85	12.00	12.00
	CONSUMABLE CHARGES	0.00	1.00	0.00	0.10	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.11	0.30	0.50
	TOTAL-A	1.76	15.00	0.96	12.50	13.50
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	1.00	0.26	0.50	0.50
	TOTAL-B	0.00	1.00	0.26	0.50	0.50
	Total(A+B)	1.76	16.00	1.22	13.00	14.00

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	7. Sports Office					
	A. Administrative Expenses					
	CONTINGENCY	0.00	0.75	0.00	0.10	0.30
	SPORT ACTIVITIES	1.94	13.00	1.34	8.00	8.00
	PRINTING AND STATIONERY	0.00	0.50	0.00	0.20	0.20
	TOTAL-A	1.94	14.25	1.34	8.30	8.50
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	1.00	0.00	0.10	0.20
	MAINTENANCE OF SWIMMING POOL	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	0.00	1.00	0.00	0.10	0.20
	Total(A+B)	1.94	15.25	1.34	8.40	8.70
	8. Engineering Cell					
	A. Administrative Expenses					
	PRINTING AND STATIONERY	0.15	0.50	0.00	0.10	0.50
	CONTINGENCY	0.99	1.00	0.70	1.00	1.00
	WAGES	349.03	300.00	256.44	300.00	300.00
	TOTAL-A	350.17	301.50	257.14	301.10	301.50
	B. Repair and Maintenance					
	BUILDING REPAIRING / ESTATE MAINTENANCE	85.07	136.00	13.70	136.00	136.00
	CAMPUS MAINTENANCE	32.58	20.00	18.74	20.00	20.00
	ELECTRICAL MAINTENANCE	7.44	20.00	4.43	15.00	15.00
	MAINTENANCE OF OFFICE EQUIPMENT	0.41	1.00	0.29	0.50	1.00
	MAINTENANCE OF D.G SET	13.97	10.00	2.68	10.00	10.00
	MINOR WORKS	0.49	15.00	0.00	5.00	5.00
	NURSERY AND GARDENING	64.89	66.45	2.03	66.45	66.45
	TOTAL-B	204.85	268.45	41.87	252.95	253.45
	Total(A+B)	555.02	569.95	299.01	554.05	554.95

Expenditure						
(Rs. in lakh)						
Sl.No.	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	9. Health Centre					
	A. Administrative Expenses					
	CONTINGENCY	0.02	1.00	0.00	0.10	0.50
	CONSUMABLE CHARGES	0.07	7.00	3.00	5.00	5.00
	MEDICINE AND DRESSING MATERIALS	27.46	20.00	11.58	20.00	20.00
	PRINTING AND STATIONERY	0.32	0.50	0.00	0.10	0.50
	TOTAL-A	27.87	28.50	14.58	25.20	26.00
	B. Repair and Maintenance					
	MAINTENANCE OF EQUIPMENT	1.62	2.50	0.00	1.00	2.00
	TOTAL-B	1.62	2.50	0.00	1.00	2.00
	Total(A+B)	29.49	31.00	14.58	26.20	28.00
	10. Office of the Dean Student Welfare					
	A. Administrative Expenses					
	CONTINGENCY	0.33	1.00	0.35	0.50	0.50
	STUDENT ACTIVITY EXPENDITURE	32.96	31.00	4.31	31.00	31.00
	PRINTING AND STATIONERY	0.17	0.50	0.23	0.50	0.50
	TOTAL-A	33.46	32.50	4.89	32.00	32.00
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.06	0.50	0.34	0.50	0.50
	TOTAL-B	0.06	0.50	0.34	0.50	0.50
	TOTAL(A+B)	33.52	33.00	5.23	32.50	32.50

						Expenditure (Rs. in lakh)
Sl.No.	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	11. Office of the Dean Science & Technology					
	A. Administrative Expenses					
	CONTINGENCY	0.53	1.00	0.20	0.25	0.50
	PRINTING AND STATIONERY	0.20	1.00	0.00	0.10	0.50
	TOTAL-A	0.73	2.00	0.20	0.35	1.00
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.50	0.00	0.10	0.50
	TOTAL-B	0.00	0.50	0.00	0.10	0.50
	Total(A+B)	0.73	2.50	0.20	0.45	1.50
	12. Office of the Dean Research & Development					
	A. Administrative Expenses					
	CONTINGENCY	0.41	1.00	0.00	0.10	0.30
	PRINTING AND STATIONERY	0.19	1.00	0.00	0.20	0.50
	RESEARCH & INNOVATION	0.00	0.00	0.00	0.00	0.00
	TOTAL-A	0.60	2.00	0.00	0.30	0.80
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.01	1.00	0.00	0.10	0.50
	TOTAL-B	0.01	1.00	0.00	0.10	0.50
	TOTAL(A+B)	0.61	3.00	0.00	0.40	1.30

Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	13. Office of the Dean Humanities & Social Science					
	A. Administrative Expenses					
	CONTINGENCY	0.36	1.00	0.25	0.30	0.50
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.80	2.00	0.00	0.00	0.00
	PRINTING AND STATIONERY	0.00	0.50	0.00	0.10	0.50
	TOTAL-A	1.16	3.50	0.25	0.40	1.00
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.50	0.00	0.10	0.50
	TOTAL-B	0.00	0.50	0.00	0.10	0.50
	Total(A+B)	1.16	4.00	0.25	0.50	1.50
	14. Office of the Dean School of Management					
	A. Administrative Expenses					
	CONTINGENCY	0.14	1.00	0.07	0.15	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.14	2.00	0.07	0.35	1.00
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.50	0.00	0.10	0.50
	TOTAL-B	0.00	0.50	0.00	0.10	0.50
	Total(A+B)	0.14	2.50	0.07	0.45	1.50

						Expenditure (Rs. in lakh)
Sl.No.	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	15. Office of the Dean School of Engineering					
	A. Administrative Expenses					
	CONTINGENCY	1.01	1.00	0.81	1.00	1.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	10.33	2.00	1.93	2.00	2.00
	CONSUMABLE CHARGES	0.16	1.00	0.91	1.00	1.00
	SEMINAR AND WORKSHOP	1.97	2.00	0.00	1.00	2.00
	PRINTING AND STATIONERY	1.69	0.50	0.06	0.20	0.50
	TOTAL-A	15.16	6.50	3.71	5.20	6.50
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	2.98	3.00	0.48	1.00	1.00
	TOTAL-B	2.98	3.00	0.48	1.00	1.00
	Total(A+B)	18.14	9.50	4.19	6.20	7.50
	16. Centre for Inclusive Development					
	A. Administrative Expenses					
	CONTINGENCY	0.18	0.50	0.03	0.10	0.30
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.00	2.00	0.00	0.00	0.00
	SEMINAR AND WORKSHOP	0.00	2.00	0.00	1.00	1.00
	PRINTING AND STATIONERY	0.00	0.50	0.00	0.10	0.50
	TOTAL-A	0.18	5.00	0.03	1.20	1.80
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.50	0.00	0.10	0.50
	TOTAL-B	0.00	0.50	0.00	0.10	0.50
	Total(A+B)	0.18	5.50	0.03	1.30	2.30

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Expenditure

(Rs. in lakh)

Sl.No.	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	17.Sophisticated Analytical Centre (SAIC)					
	A. Administrative Expenses					
	CONTINGENCY	0.17	2.00	0.07	0.15	0.30
	CHEMICALS & CONSUMABLES	29.99	14.00	11.65	14.00	14.00
	PRINTING AND STATIONERY	0.00	0.50	0.08	0.20	0.50
	TOTAL-A	30.16	16.50	11.80	14.35	14.80
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	17.34	25.00	5.10	25.00	25.00
	TOTAL-B	17.34	25.00	5.10	25.00	25.00
	C. Transportation Expenses					
	VEHICLE HIRING CHARGES	0.55	1.00	0.61	1.00	1.00
	TOTAL-C	0.55	1.00	0.61	1.00	1.00
	Total(A+B+C)	48.05	42.50	17.51	40.35	40.80
	18.Centre for Disaster Management					
	A. Administrative Expenses					
	CONTINGENCY	0.38	0.50	0.01	0.10	0.20
	PRINTING AND STATIONERY	0.00	0.50	0.00	0.10	0.50
	TOTAL-A	0.38	1.00	0.01	0.20	0.70
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.05	0.50	0.00	0.10	0.50
	TOTAL-B	0.05	0.50	0.00	0.10	0.50
	Total(A+B)	0.43	1.50	0.01	0.30	1.20

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	19.Computer Centre					
A.	Administrative Expenses					
	CONTINGENCY	0.37	0.75	0.37	0.50	0.50
	COMPUTER CONSUMABLES	3.00	3.00	0.00	3.00	3.00
	PRINTING AND STATIONERY	0.36	0.50	0.00	0.20	0.50
	TOTAL-A	3.73	4.25	0.37	3.70	4.00
B.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT/COMPUTERS	9.00	9.00	0.36	9.00	9.00
	TOTAL-B	9.00	9.00	0.36	9.00	9.00
	Total(A+B)	12.73	13.25	0.73	12.70	13.00
	20.Intellectual Property Rights Cell (IPR)					
A.	Administrative Expenses					
	CONTINGENCY	0.15	0.50	0.05	0.10	0.30
	CONSUMABLE CHARGES	0.50	1.00	0.00	0.20	0.50
	PATENT EXPENDITURE	5.70	7.00	3.40	8.00	8.00
	PRINTING AND STATIONERY	0.00	1.50	0.00	0.20	0.50
	TOTAL-A	6.35	10.00	3.45	8.50	9.30
B.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.09	0.50	0.00	0.20	0.50
	TOTAL-B	0.09	0.50	0.00	0.20	0.50
	Total(A+B)	6.44	10.50	3.45	8.70	9.80

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	21. Centre for innovation Incubation and Enterprenership (B-6/22)					
A.	Administrative Expenses					
	CONTINGENCY	0.18	0.50	0.00	0.10	0.30
	CONSUMABLE CHARGES	0.00	1.00	0.00	0.20	0.50
	RESEARCH & INNOVATION FOR STUDENT	0.89	15.00	0.00	15.00	15.00
	PRINTING AND STATIONERY	0.00	0.50	0.00	0.20	0.50
	TOTAL-A	1.07	17.00	0.00	15.50	16.30
B.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	2.50	0.00	0.50	1.00
	TOTAL-B	0.00	2.50	0.00	0.50	1.00
	Total(A+B)	1.07	19.50	0.00	16.00	17.30
	22. Internal Quality Assurance Cell (IQAC)					
A.	Administrative Expenses					
	CONTINGENCY	0.73	0.50	0.09	0.15	0.30
	CONSUMABLE CHARGES	0.06	1.00	0.01	0.20	0.50
	PRINTING AND STATIONERY	0.04	1.50	0.00	0.20	0.50
	TOTAL-A	0.83	3.00	0.10	0.55	1.30
B.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.50	0.00	0.20	0.50
	TOTAL-B	0.00	0.50	0.00	0.20	0.50
	Total(A+B)	0.83	3.50	0.10	0.75	1.80

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	23.Women's Study Centre					
	A. Administrative Expenses					
	CONTINGENCY	0.00	1.00	0.20	0.30	0.30
	CONSUMABLE CHARGES	0.00	2.00	0.00	0.20	0.50
	SEMINAR/WORKSHOP	0.50	2.00	0.00	2.00	2.00
	PRINTING AND STATIONERY	0.28	1.00	0.00	0.20	0.50
	TOTAL-A	0.78	6.00	0.20	2.70	3.30
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.32	2.00	0.00	0.20	0.50
	TOTAL-B	0.32	2.00	0.00	0.20	0.50
	Total(A+B)	1.10	8.00	0.20	2.90	3.80
	24.Centre for Multi-Disciplinary Research					
	A. Administrative Expenses					
	CONTINGENCY	0.44	1.00	0.35	0.50	0.50
	CONSUMABLE CHARGES	0.03	0.50	0.17	0.50	0.50
	SEMINAR/WORKSHOP	0.79	2.00	0.00	2.00	2.00
	PRINTING AND STATIONERY	0.37	1.00	0.27	0.50	0.50
	TOTAL-A	1.63	4.50	0.79	3.50	3.50
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.11	1.00	0.00	0.20	0.50
	TOTAL-B	0.11	1.00	0.00	0.20	0.50
	Total(A+B)	1.74	5.50	0.79	3.70	4.00

**Expenditure
(Rs. in lakh)**

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	25. Centre for Yoga and Sports Sciences					
A.	Administrative Expenses					
	CONTINGENCY	0.09	0.50	0.00	0.10	0.20
	GUEST FACULTY/STUDENT ASSISTANCESHIP	4.11	5.00	1.72	5.00	5.00
	YOGA & SPORTS ACTIVITY	0.46	2.00	1.31	2.00	2.00
	TOTAL-A	4.66	7.50	3.03	7.10	7.20
B.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.50	0.00	0.20	0.50
	TOTAL-B	0.00	0.50	0.00	0.20	0.50
	Total(A+B)	4.66	8.00	3.03	7.30	7.70
	26. Proctorial Office					
A.	Administrative Expenses					
	CONTINGENCY	0.20	1.00	0.03	0.10	0.20
	CONSUMABLE CHARGES	0.02	0.00	0.00	0.00	0.00
	PRINTING AND STATIONERY	0.32	1.00	0.01	0.10	0.50
	TOTAL-A	0.54	2.00	0.04	0.20	0.70
B.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.07	0.50	0.09	0.20	0.50
	TOTAL-B	0.07	0.50	0.09	0.20	0.50
	Total(A+B)	0.61	2.50	0.13	0.40	1.20

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	27. International Student Office					
	A. Administrative Expenses					
	CONTINGENCY	0.50	1.00	0.01	0.10	0.30
	CONSUMABLE CHARGES	0.00	0.50	0.00	0.20	0.50
	STUDENT ACTIVITY EXPENSES	0.19	3.00	0.17	3.00	3.00
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.69	5.50	0.18	3.50	4.30
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.18	0.50	0.01	0.20	0.50
	TOTAL-B	0.18	0.50	0.01	0.20	0.50
	Total(A+B)	0.87	6.00	0.19	3.70	4.80
	28. Deptt. Of Computer Science & Engineering					
	A. Administrative Expenses					
	CONTINGENCY	0.37	1.00	0.23	0.35	0.50
	PRINTING AND STATIONERY	0.18	1.00	0.00	0.20	0.50
	TOTAL-A	0.55	2.00	0.23	0.55	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (COMPUTER CONSUMABLES)	0.04	5.00	0.00	2.00	3.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	6.87	2.00	0.88	2.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.90	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	0.50	2.00	0.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	8.31	9.60	0.88	6.60	7.60
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.19	4.00	0.09	0.50	2.00
	TOTAL-C	0.19	4.00	0.09	0.50	2.00
	Total(A+B+C)	9.05	15.60	1.20	7.65	10.60

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	29. Deptt. Of Mathematical Science					
	A. Administrative Expenses					
	CONTINGENCY	0.27	1.00	0.17	0.25	0.50
	PRINTING AND STATIONERY	0.03	1.00	0.00	0.20	0.50
	TOTAL-A	0.30	2.00	0.17	0.45	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CONSUMABLES)	0.00	2.00	0.00	0.50	1.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.42	2.00	0.00	0.00	0.00
	FIELD TRIP / EDUCATIONAL TOUR	0.05	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	0.79	2.00	0.00	2.00	2.00
	TOTAL-B	1.26	6.60	0.00	3.10	3.60
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.33	1.00	0.00	0.20	0.50
	TOTAL-C	0.33	1.00	0.00	0.20	0.50
	Total(A+B+C)	1.89	9.60	0.17	3.75	5.10

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	30. Deptt. Of English					
	A. Administrative Expenses					
	CONTINGENCY	0.29	1.00	0.22	0.30	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.29	2.00	0.22	0.50	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CONSUMABLES)	0.00	1.00	0.00	0.20	0.50
	EXPENDITURE ON CHINESE COURSE	0.00	1.00	0.00	1.00	1.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	5.16	6.00	0.17	1.00	5.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	0.49	2.00	0.04	2.00	2.00
	TOTAL-B	5.65	10.60	0.21	4.80	9.10
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.04	1.00	0.03	0.20	0.50
	TOTAL-C	0.04	1.00	0.03	0.20	0.50
	Total(A+B+C)	5.98	13.60	0.46	5.50	10.60

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	31. Deptt. Of Business Administration					
	A. Administrative Expenses					
	CONTINGENCY	0.52	1.00	0.17	0.25	0.50
	PRINTING AND STATIONERY	0.48	1.00	0.00	0.20	0.50
	TOTAL-A	1.00	2.00	0.17	0.45	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CONSUMABLES)	0.00	1.50	0.00	0.20	0.50
	STUDENT ACTIVITY EXPENDITURE	1.89	5.80	0.86	5.80	5.80
	GUEST FACULTY/STUDENT ASSISTANCESHIP	9.65	12.00	1.52	3.00	3.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	1.00	0.94	1.00	1.00
	EDUCATIONAL KIT	5.80	8.00	5.80	8.00	8.00
	EXPENDITURE ON MTTM	2.76	4.00	0.00	4.00	4.00
	SEMINAR / WORKSHOP	15.51	2.00	0.00	2.00	2.00
	TOTAL-B	35.61	34.30	9.12	24.00	24.30
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.25	1.00	0.00	0.20	0.50
	TOTAL-C	0.25	1.00	0.00	0.20	0.50
	Total(A+B+C)	36.86	37.30	9.29	24.65	25.80

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	32. Deptt. of Energy					
	A. Administrative Expenses					
	CONTINGENCY	0.37	1.00	0.25	0.35	0.50
	PRINTING AND STATIONERY	0.13	1.00	0.00	0.20	0.50
	TOTAL-A	0.50	2.00	0.25	0.55	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	3.38	5.00	0.00	5.00	5.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.00	2.00	0.00	0.00	0.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	1.14	2.00	0.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	4.52	9.60	0.00	7.60	7.60
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.31	1.50	0.04	0.20	0.50
	TOTAL-C	0.31	1.50	0.04	0.20	0.50
	Total(A+B+C)	5.33	13.10	0.29	8.35	9.10

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	33. Deptt. of Cultural Studies					
	A. Administrative Expenses					
	CONTINGENCY	0.33	1.00	0.18	0.25	0.50
	PRINTING AND STATIONERY	0.65	1.00	0.01	0.20	0.50
	CONSUMABLE CHARGES	0.73	1.50	0.00	0.20	0.50
	TOTAL-A	1.71	3.50	0.19	0.65	1.50
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	4.45	2.00	0.08	1.00	1.00
	FIELD TRIP / EDUCATIONAL TOUR	0.14	1.50	0.00	1.00	1.00
	SEMINAR / WORKSHOP	1.77	2.00	0.00	2.00	2.00
	TOTAL-B	6.36	5.50	0.08	4.00	4.00
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.15	1.00	0.31	0.50	0.50
	TOTAL-C	0.15	1.00	0.31	0.50	0.50
	Total(A+B+C)	8.22	10.00	0.58	5.15	6.00

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	34. Deptt. of Electronics and Comm. Engineering					
A.	Administrative Expenses					
	CONTINGENCY	0.67	1.00	0.79	0.90	1.00
	PRINTING AND STATIONERY	0.07	1.00	0.00	0.20	0.50
	TOTAL-A	0.74	2.00	0.79	1.10	1.50
B.	Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	3.89	6.00	2.86	6.00	6.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.66	2.00	1.51	2.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.43	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	2.87	2.00	0.00	2.00	2.00
	TOTAL-B	7.85	10.60	4.37	10.60	10.60
C.	Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.94	3.50	0.15	1.00	2.00
	TOTAL-C	0.94	3.50	0.15	1.00	2.00
	Total(A+B+C)	9.53	16.10	5.31	12.70	14.10

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	35. Deptt. of MBBT					
	A. Administrative Expenses					
	CONTINGENCY	0.48	1.00	0.20	0.30	0.50
	PRINTING AND STATIONERY	0.27	1.00	0.00	1.00	1.00
	TOTAL-A	0.75	2.00	0.20	1.30	1.50
	B. Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	10.71	7.00	0.00	5.00	7.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	2.29	2.00	0.89	2.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	1.07	1.50	0.00	1.50	1.50
	SEMINAR / WORKSHOP	1.33	2.00	0.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	15.40	12.50	0.89	10.50	12.50
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.41	2.00	0.11	1.00	2.00
	TOTAL-C	0.41	2.00	0.11	1.00	2.00
	Total(A+B+C)	16.56	16.50	1.20	12.80	16.00

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	36. Deptt. of Chemical Science					
	A. Administrative Expenses					
	CONTINGENCY	0.91	1.00	0.29	0.40	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.91	2.00	0.29	0.60	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	11.20	15.00	5.33	15.00	15.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	15.33	5.00	0.16	1.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.55	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	2.08	2.00	0.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	29.16	22.60	5.49	18.60	19.60
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	6.28	3.00	0.01	1.00	2.00
	TOTAL-C	6.28	3.00	0.01	1.00	2.00
	Total(A+B+C)	36.35	27.60	5.79	20.20	22.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	37. Deptt. of Physics					
	A. Administrative Expenses					
	CONTINGENCY	0.36	1.00	0.39	0.50	0.50
	PRINTING AND STATIONERY	0.05	1.00	0.00	0.20	0.50
	TOTAL-A	0.41	2.00	0.39	0.70	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	3.50	5.00	0.00	5.00	5.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	4.25	2.00	0.18	1.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	1.29	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	2.35	2.00	0.49	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	11.39	9.60	0.67	8.60	9.60
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.28	3.00	0.00	1.00	2.00
	TOTAL-C	0.28	3.00	0.00	1.00	2.00
	Total(A+B+C)	12.08	14.60	1.06	10.30	12.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	38. Deptt. of MCJ					
	A. Administrative Expenses					
	CONTINGENCY	0.12	1.00	0.06	0.15	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.02	0.20	0.50
	CONSUMABLE CHARGES	0.62	5.00	0.00	5.00	5.00
	TOTAL-A	0.74	7.00	0.08	5.35	6.00
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	4.35	6.00	0.50	1.00	2.00
	STUDENT ACTIVITY EXPENDITURE	1.55	2.50	0.52	2.50	2.50
	FIELD TRIP / EDUCATIONAL TOUR	0.89	2.00	0.00	2.00	2.00
	SEMINAR / WORKSHOP	0.55	2.00	0.62	2.00	2.00
	TOTAL-B	7.34	12.50	1.64	7.50	8.50
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.67	2.00	0.25	1.00	1.00
	TOTAL-C	0.67	2.00	0.25	1.00	1.00
	Total(A+B+C)	8.75	21.50	1.97	13.85	15.50

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	39. Deptt. of Environmental Science					
	A. Administrative Expenses					
	CONTINGENCY	0.69	1.00	0.24	0.35	0.50
	PRINTING AND STATIONERY	0.34	1.00	0.00	0.20	0.50
	TOTAL-A	1.03	2.00	0.24	0.55	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	6.45	6.00	0.00	6.00	6.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	6.30	6.00	0.63	1.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.24	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	1.82	2.00	0.09	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	14.81	14.60	0.72	9.60	10.60
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	1.34	3.00	0.92	1.50	2.00
	TOTAL-C	1.34	3.00	0.92	1.50	2.00
	Total(A+B+C)	17.18	19.60	1.88	11.65	13.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	40. Deptt. of Sociology					
A.	Administrative Expenses					
	CONTINGENCY	0.23	1.00	0.06	0.15	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	CONSUMABLE CHARGES	0.76	1.00	0.00	0.20	0.50
	TOTAL-A	0.99	3.00	0.06	0.55	1.50
B.	Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	7.40	6.00	3.27	6.00	6.00
	FIELD TRIP / EDUCATIONAL TOUR	0.63	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	0.68	2.00	0.09	2.00	2.00
	TOTAL-B	8.71	8.60	3.36	8.60	8.60
C.	Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	1.00	0.03	0.20	0.50
	TOTAL-C	0.00	1.00	0.03	0.20	0.50
	Total(A+B+C)	9.70	12.60	3.45	9.35	10.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	41. Deptt. of Food Engineering and Technology					
	A. Administrative Expenses					
	CONTINGENCY	0.37	1.00	0.11	0.20	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.01	0.20	0.50
	TOTAL-A	0.37	2.00	0.12	0.40	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	9.84	10.00	0.00	10.00	10.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	3.41	2.00	0.07	1.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.64	1.00	0.00	1.00	1.00
	FQC LAB EXPENDITURE	2.10	6.00	0.00	6.00	6.00
	SEMINAR / WORKSHOP	0.00	2.00	0.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	15.99	21.00	0.07	20.00	21.00
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	2.25	3.00	0.08	3.00	3.00
	TOTAL-C	2.25	3.00	0.08	3.00	3.00
	Total(A+B+C)	18.61	26.00	0.27	23.40	25.00

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	42. Deptt. of Mechanical Engineering					
	A. Administrative Expenses					
	CONTINGENCY	0.26	1.00	0.24	0.35	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.50	0.50
	TOTAL-A	0.26	2.00	0.24	0.85	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	2.85	5.00	0.00	5.00	5.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	6.40	2.00	0.00	1.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	1.09	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	0.00	2.00	0.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	10.34	9.60	0.00	8.60	9.60
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.00	3.00	0.24	1.50	2.00
	TOTAL-C	0.00	3.00	0.24	1.50	2.00
	Total(A+B+C)	10.60	14.60	0.48	10.95	12.60

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	43. Deptt. of Civil Engineering					
	A. Administrative Expenses					
	CONTINGENCY	0.06	1.00	0.12	0.25	0.50
	PRINTING AND STATIONERY	0.24	1.00	0.02	0.50	0.50
	TOTAL-A	0.30	2.00	0.14	0.75	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	0.52	3.00	0.00	3.00	3.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	3.47	2.00	0.90	2.00	2.00
	SEMINAR / WORKSHOP	0.15	2.00	0.18	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	4.14	7.00	1.08	7.00	7.00
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	2.35	3.00	0.76	1.50	2.00
	TOTAL-C	2.35	3.00	0.76	1.50	2.00
	Total(A+B+C)	6.79	12.00	1.98	9.25	10.00

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	44. Deptt. of Commerce					
	A. Administrative Expenses					
	CONTINGENCY	0.27	1.00	0.18	0.25	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	CONSUMABLE CHARGES	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.27	3.00	0.18	0.65	1.50
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	3.52	2.00	0.00	0.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.44	1.00	0.00	1.00	1.00
	STUDENT ACTIVITY EXPENDITURE	1.25	2.00	0.00	2.00	2.00
	SEMINAR / WORKSHOP	0.24	2.00	0.50	2.00	2.00
	TOTAL-B	5.45	7.00	0.50	5.00	7.00
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.45	1.00	0.00	0.50	0.50
	TOTAL-C	0.45	1.00	0.00	0.50	0.50
	Total(A+B+C)	6.17	11.00	0.68	6.15	9.00

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	45. Deptt. of Social Work					
	A. Administrative Expenses					
	CONTINGENCY	0.36	1.00	0.12	0.20	0.50
	PRINTING AND STATIONERY	0.13	1.00	0.00	0.20	0.50
	CONSUMABLE CHARGES	0.00	1.00	0.38	1.00	1.00
	TOTAL-A	0.49	3.00	0.50	1.40	2.00
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	3.32	3.00	0.12	1.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.88	0.60	0.00	0.60	0.60
	STUDENT ACTIVITY EXPENDITURE	0.73	2.00	0.00	1.00	1.00
	SEMINAR / WORKSHOP	0.00	2.00	0.00	2.00	2.00
	TOTAL-B	4.93	7.60	0.12	4.60	5.60
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.50	0.09	0.20	0.50
	TOTAL-C	0.00	0.50	0.09	0.20	0.50
	Total(A+B+C)	5.42	11.10	0.71	6.20	8.10

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	46. Deptt. of Hindi					
	A. Administrative Expenses					
	CONTINGENCY	0.15	1.00	0.10	0.20	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	CONSUMABLE CHARGES	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.15	3.00	0.10	0.60	1.50
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.00	2.00	0.00	0.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.70	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	0.18	2.00	0.00	2.00	2.00
	TOTAL-B	0.88	4.60	0.00	2.60	4.60
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.14	1.00	0.00	0.20	0.50
	TOTAL-C	0.14	1.00	0.00	0.20	0.50
	Total(A+B+C)	1.17	8.60	0.10	3.40	6.60

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	47. Deptt. of Law					
	A. Administrative Expenses					
	CONTINGENCY	0.10	1.00	0.11	0.20	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	CONSUMABLE CHARGES	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.10	3.00	0.11	0.60	1.50
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	4.84	6.00	2.32	4.00	4.00
	FIELD TRIP / EDUCATIONAL TOUR	0.14	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	1.89	2.00	0.00	2.00	2.00
	TOTAL-B	6.87	8.60	2.32	6.60	6.60
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	1.00	0.00	0.20	0.50
	TOTAL-C	0.00	1.00	0.00	0.20	0.50
	Total(A+B+C)	6.97	12.60	2.43	7.40	8.60

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	48. Deptt. of Electrical Engineering					
	A. Administrative Expenses					
	CONTINGENCY	0.45	1.00	0.12	0.20	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.45	2.00	0.12	0.40	1.00
	B. Academic Expenses					
	LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)	7.91	6.00	0.00	6.00	6.00
	GUEST FACULTY/STUDENT ASSISTANCESHIP	16.02	15.00	9.13	15.00	15.00
	FIELD TRIP / EDUCATIONAL TOUR	0.97	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	1.52	2.00	0.00	2.00	2.00
	SEED MONEY (RESEARCH GRANT)	0.00	0.00	0.00	0.00	0.00
	TOTAL-B	26.42	23.60	9.13	23.60	23.60
	C. Repair and Maintenance					
	MAINTENANCE OF LAB EQUIPMENT	0.05	3.00	0.53	1.50	2.00
	TOTAL-C	0.05	3.00	0.53	1.50	2.00
	Total(A+B+C)	26.92	28.60	9.78	25.50	26.60

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	49. Deptt. of Education					
	A. Administrative Expenses					
	CONTINGENCY	0.59	1.00	0.30	0.40	0.50
	PRINTING AND STATIONERY	0.16	1.00	0.11	0.20	0.50
	CONSUMABLE CHARGES	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.75	3.00	0.41	0.80	1.50
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	9.84	2.00	3.69	4.00	4.00
	STUDENT ACTIVITY EXPENSES	0.75	2.00	0.00	2.00	2.00
	FIELD TRIP / EDUCATIONAL TOUR	0.34	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	1.04	2.00	1.89	2.00	2.00
	TOTAL-B	11.97	6.60	5.58	8.60	8.60
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.06	1.00	0.22	0.50	1.00
	TOTAL-C	0.06	1.00	0.22	0.50	1.00
	Total(A+B+C)	12.78	10.60	6.21	9.90	11.10

HEAD OF ACCOUNT		Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
50. Deptt. of Applied Sciences						
A. Administrative Expenses						
CONTINGENCY		0.24	1.00	0.23	0.30	0.50
PRINTING AND STATIONERY		0.00	1.00	0.01	0.20	0.50
TOTAL-A		0.24	2.00	0.24	0.50	1.00
B. Academic Expenses						
LABORATORY EXPENSES (CHEMICALS AND CONSUMABLES)		9.75	6.00	0.00	6.00	6.00
GUEST FACULTY/STUDENT ASSISTANCESHIP		3.15	9.00	1.46	3.00	5.00
FIELD TRIP / EDUCATIONAL TOUR		0.00	0.60	0.00	0.60	0.60
SEMINAR / WORKSHOP		0.00	2.00	0.00	2.00	2.00
TOTAL-B		12.90	17.60	1.46	11.60	13.60
C. Repair and Maintenance						
MAINTENANCE OF LAB EQUIPMENT		0.00	1.00	0.00	0.20	0.50
TOTAL-C		0.00	1.00	0.00	0.20	0.50
Total(A+B+C)		13.14	20.60	1.70	12.30	15.10

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	51. Deptt. of Design					
	A. Administrative Expenses					
	CONTINGENCY	0.21	1.00	0.07	0.15	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	CONSUMABLE CHARGES	3.26	3.00	0.00	2.00	3.00
	TOTAL-A	3.47	5.00	0.07	2.35	4.00
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	14.95	20.00	2.95	8.00	12.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	1.05	2.00	0.00	2.00	2.00
	TOTAL-B	16.00	22.60	2.95	10.60	14.60
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	1.50	0.00	0.20	1.00
	TOTAL-C	0.00	1.50	0.00	0.20	1.00
	Total(A+B+C)	19.47	29.10	3.02	13.15	19.60

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	52. Deptt. of Assamese					
	A. Administrative Expenses					
	CONTINGENCY	0.21	1.00	0.14	0.20	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	CONSUMABLE CHARGES	0.16	1.00	0.00	0.20	0.50
	TOTAL-A	0.37	3.00	0.14	0.60	1.50
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	6.56	2.00	2.05	4.00	4.00
	FIELD TRIP / EDUCATIONAL TOUR	0.02	0.60	0.00	0.60	0.60
	EXAMINATION EXPENSES	0.08	0.00	0.00	0.00	0.00
	SEMINAR / WORKSHOP	3.13	2.00	0.00	2.00	2.00
	TOTAL-B	9.79	4.60	2.05	6.60	6.60
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	1.00	0.00	0.20	0.50
	TOTAL-C	0.00	1.00	0.00	0.20	0.50
	Total(A+B+C)	10.16	8.60	2.19	7.40	8.60

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	53. Deptt. of Foreign Languages					
	A. Administrative Expenses					
	CONTINGENCY	0.29	1.00	0.08	0.20	0.50
	PRINTING AND STATIONERY	0.04	1.00	0.06	0.20	0.50
	CONSUMABLE CHARGES	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.33	3.00	0.14	0.60	1.50
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	0.00	5.00	2.64	5.00	5.00
	FIELD TRIP / EDUCATIONAL TOUR	0.00	0.60	0.00	0.60	0.60
	SEMINAR / WORKSHOP	1.01	2.00	0.00	2.00	2.00
	TOTAL-B	1.01	7.60	2.64	7.60	7.60
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	1.00	0.00	0.20	0.50
	TOTAL-C	0.00	1.00	0.00	0.20	0.50
	Total(A+B+C)	1.34	11.60	2.78	8.40	9.60

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	54. Deptt. of Linguistics and Language Technology					
	A. Administrative Expenses					
	CONTINGENCY	0.02	1.00	0.00	0.10	0.50
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	CONSUMABLE CHARGES	0.00	1.00	0.00	0.20	0.50
	TOTAL-A	0.02	3.00	0.00	0.50	1.50
	B. Academic Expenses					
	GUEST FACULTY/STUDENT ASSISTANCESHIP	7.65	3.50	1.05	3.50	3.50
	FIELD TRIP / EDUCATIONAL TOUR	0.88	0.60	0.60	0.60	0.60
	SEMINAR / WORKSHOP	1.36	2.00	0.00	2.00	2.00
	TOTAL-B	9.89	6.10	1.65	6.10	6.10
	C. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.23	1.00	0.00	0.20	0.50
	TOTAL-C	0.23	1.00	0.00	0.20	0.50
	Total(A+B+C)	10.14	10.10	1.65	6.80	8.10

Expenditure

(Rs. in lakh)

	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	55. General Administration					
	A. Administrative Expenses					
	ADVERTISEMENT	10.16	8.00	2.15	8.00	8.00
	AUDIT FEE & EXPENSES	3.04	5.00	0.80	15.00	15.00
	ADMINISTRATIVE OVERHEAD CHARGES K.V.	57.42	60.00	0.00	60.00	60.00
	BANK CHARGES	1.77	4.50	0.05	2.00	2.00
	BSNL 100 MBPS ILL CONNECTION	14.96	13.00	0.87	10.00	10.00
	CEREMONIAL EXPENSES	10.95	8.00	2.51	8.00	8.00
	CLEANING SERVICES	275.62	285.00	187.00	300.00	300.00
	CATERING SERVICE & CLEANNESS OF HOSTEL	722.84	650.00	634.49	915.00	915.00
	CONSULTANCY SERVICE	0.43	3.00	0.41	3.00	3.00
	CONSUMABLE CHARGES	87.50	3.00	0.03	3.00	3.00
	CONTINGENCY	7.49	5.00	2.50	5.00	5.00
	CONVOCATION EXPENDITURE	9.39	30.00	0.00	30.00	30.00
	COMPLAINT COMMITTEE SEXUAL HARASSEMENT	0.00	1.00	0.00	1.00	1.00
	ELECTRICITY CHARGES	483.69	480.00	348.00	532.80	550.00
	HONORARIUM	1.41	3.00	22.83	40.00	40.00
	HOSPITALITY AND PUBLIC RELATIONS	2.32	5.00	2.11	5.00	5.00
	INSURANCE (GENERAL)	13.15	25.00	36.36	37.00	37.00
	LEGAL EXPENSES	0.62	5.00	3.10	10.00	10.00
	MEETING EXPENSES	7.34	10.00	15.03	30.00	30.00
	MEMBERSHIP FEES	28.01	11.00	7.65	30.00	30.00

						Expenditure (Rs. in lakh)
	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
		0.00	0.00	0.00	0.00	0.00
	NAAC EXPENDITURE	2.91	3.00	2.24	3.00	3.00
	NEWS PAPER AND PERIODICALS	1.07	5.00	0.90	2.00	3.00
	POSTAGE AND TELEGRAM	40.32	12.00	2.47	12.00	12.00
	PRINTING AND STATIONERY	153.71	153.71	0.00	153.71	153.71
	REPAYMENT OF HEFA LOAN	600.56	650.00	530.13	850.00	850.00
	SALARY TO SECURITY STAFF	128.73	84.00	101.81	180.00	180.00
	SALARY TO CONTRACTUAL STAFF	0.00	9.50	0.00	5.00	5.00
	STAFF TRAINING EXPENSES	14.18	27.00	10.65	19.30	20.00
	TELEPHONE ,FAX AND INTERNET CHARGES	89.27	50.00	50.65	70.00	70.00
	TRAVELLING AND CONVEYANCE EXPENSES	0.00	5.00	0.00	5.00	5.00
	VC's DISCRETIONARY FUND	27.58	60.00	36.78	60.00	60.00
	WI-FI FACILITY THROUGH OPEX MODE					
	TOTAL-A	2796.44	2673.71	2001.52	3404.81	3423.71
	B. Academic Expenses					
	NEW EXTEN. ACTIVITES & OUTREACH PROGRAMME	26.45	10.00	0.23	5.00	10.00
	FREE STUDENTSHIP	11.42	15.00	1.93	15.00	15.00
	STUDENT WELFARE EXPENSES	0.00	5.00	0.90	5.00	5.00
	TOTAL-B	37.87	30.00	3.06	25.00	30.00
	C. Repair and Maintenance					
	MAINTENANCE OF 33 KVA SUB-STATION	102.61	100.00	89.78	120.00	120.00
	MAINTENANCE OF SWIMMING POOL	0.00	17.00	6.97	12.00	12.00
	MAINTENANCE OF EPABX SYSTEM	2.57	3.00	0.00	3.00	3.00
	MAINTENANCE OF OFFICE EQUIPMENT	14.97	15.00	17.48	22.00	22.00
	MAINTENANCE OF FURNITURE	22.97	10.00	0.77	5.00	5.00
	MAINTENANCE OF VEHICLE	1.99	5.00	0.72	2.00	3.00
	MAINTENANCE OF WATER TREATMENT PLANT	46.59	20.00	0.69	5.00	20.00
	TOTAL-C	191.70	170.00	116.41	169.00	185.00

						Expenditure (Rs. in lakh)
	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
D.	Transportation Expenses	0.43	5.00	0.32	3.00	3.00
	INSURANCE (VEHICLE)	4.65	10.00	2.51	7.00	10.00
	RUNNING EXPENSES (POL)	75.05	65.00	50.46	65.00	65.00
	VEHICLE HIRE CHARGES					
	TOTAL-D	80.13	80.00	53.29	75.00	78.00
E.	MERGED SCHEMES					
	TRAVEL GRANT	7.12	12.00	0.34	12.00	12.00
	SEMINER & WORKSHOP	0.13	18.00	0.04	18.00	18.00
	PUBLICATION	0.00	1.00	0.00	1.00	1.00
	VISITING PROFESSOR/FELLOW	0.00	5.00	0.25	5.00	5.00
	DAY CARE CENTRE	0.06	1.00	0.03	1.00	1.00
	BASIC FACILITY FOR WOMEN	0.00	1.00	0.00	1.00	1.00
	FACULTY DEVELOPMENT PROGRAMME	0.00	2.00	0.00	2.00	2.00
	CAREER COUNSELLING CELL	0.00	2.40	0.00	2.40	2.40
	TOTAL-E	7.31	42.40	0.66	42.40	42.40
	Total(A+B+C+D+E)	3113.45	2996.11	2174.94	3716.21	3759.11

						Expenditure (Rs. in lakh)
	HEAD OF ACCOUNT	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	56. Office of the Dean (Academic Affairs)					
	A. Administrative Expenses					
	CONTINGENCY	0.31	1.00	0.07	0.15	0.30
	PRINTING AND STATIONERY	0.00	1.00	0.00	0.20	0.50
	CONSUMABLE CHARGES	1.03	0.50	0.00	0.20	0.50
	TOTAL-A	1.34	2.50	0.07	0.55	1.30
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.50	0.00	0.20	0.50
	TOTAL-B	0.00	0.50	0.00	0.20	0.50
	Total(A+B)	1.34	3.00	0.07	0.75	1.80
	57. Hostel & Guest house					
	A. Administrative Expenses					
	CONTINGENCY	3.32	5.90	1.10	2.00	2.00
	GUEST HOUSE EXPENSES	8.86	5.00	0.91	5.00	5.00
	CLOTH WASHING	1.19	2.00	1.29	2.00	2.00
	GUEST HOUSE UTENSIL	4.62	5.00	0.00	5.00	5.00
	HOSTEL UTENSIL	9.00	9.00	0.00	9.00	9.00
	HOSTEL EXPENSES	0.46	3.00	0.05	3.00	3.00
	CONSUMABLE CHARGES	2.48	2.00	1.10	2.00	2.00
	TOTAL-A	29.93	31.90	4.45	28.00	28.00
	B. Repair and Maintenance					
	MAINTENANCE OF OFFICE EQUIPMENT	3.45	4.50	1.42	4.50	4.50
	TOTAL-B	3.45	4.50	1.42	4.50	4.50
	Total(A+B)	33.38	36.40	5.87	32.50	32.50

A. Salary & Other Components						Expenditure (Rupees in lakh)				
						Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
Particulars of post	Sanctioned Post	B.E 25-26	R.E 25-26	B.E 26-27						
a. Teaching Staff Salary										
1. Professor	53	32	32	53	Basic	7080.56	8000.00	5633.00	7800.00	8430.00
					DA					
2. Associate Professor	84	71	71	84	HRA					
					TA					
3. Assistant Professor	175	172	172	175	RLA					
					SDA					
					Other					
Total a. Teaching Staff Salary						7080.56	8000.00	5633.00	7800.00	8430.00
b. Non-Teaching Staff Salary										
1. Group-A	39	32	35	39	Basic	3350.82	2735.00	2231.10	3000.00	3395.00
					DA					
2. Group-B	59	56	57	59	HRA					
					TA					
3. Group-C	116	108	108	116	RLA					
					SDA					
4. Group-C (MTS)	73	71	71	73	Other					
Total b. Teaching Staff Salary						3350.82	2735.00	2231.10	3000.00	3395.00
Total Salary (Teaching + Non-Teaching)						10431.38	10735.00	7864.10	10800.00	11825.00
Other Component										
1	Leave Encashment on LTC					104.53	30.00	4.35	35.00	35.00
2	LTC					73.73	60.00	7.88	50.00	50.00
3	Children Education Allowance					118.05	110.00	9.86	110.00	110.00
4	Retirement Benefit					222.34	430.00	456.76	550.00	550.00
5	Medical Reimbursement					52.43	35.00	25.96	55.00	55.00
Total Other Components						571.08	665.00	504.81	800.00	800.00
Grand Total (Salary + Other Components)						11002.46	11400.00	8368.91	11600.00	12625.00

PENSION AND PENSIONERY BENEFITS

**Expenditure
(Rs. in lakh)**

Sl.No.	Head of Account	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
	Administrative Expenses					
1	PENSION	640.12	795.00	559.33	750.00	900.00
2	CONTRIBUTION TO PENSION FUND	32.18	37.00	0.00	37.00	40.00
3	NEW PENSION SCHEME	741.04	780.00	517.84	800.00	900.00
	TOTAL	1413.34	1612.00	1077.17	1587.00	1840.00

D. CREATION OF CAPITAL ASSETS

Expenditure

Rs.in Lakh

Sl.No.	Head OF Account	Allocation Approved by 2024-2025	Grant received from UGC during 2024-2025	Actual Exp. During 2024-2025	Actual from 1.4.2025 to 31.12.2025	Allocation Approved by UGC 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
I.	TEZPUR UNIVERSITY BOOKS & JOURNALS			451.61	159.24		200.00	200.00
II.	ICT ENABLED INFRASTRUCTURE FOR ONLINE LEARNIG & E- RESOURCE			32.63	11.29		100.00	100.00
III.	SMALL EQUIPMENT/LABORATORIES	950.00	950.00	101.16	27.47	600.00	100.00	250.00
IV.	CAMPUS DEVELOPMENT			220.93	25.87		100.00	200.00
V.	OTHER INFRASTRUCTURE INCLUDING FURNITURE & FIXTURE			143.67	37.73		100.00	200.00
VI.	INSTALATION OF LIFTS IN ACADEMIC BUILDINGS					120.00	120.00	
	TOTAL	950.00	950.00	950.00	261.60	720.00	720.00	950.00

C. NON-NET FELLOWSHIP

Expenditure

(Rs. in lakh)

	Actual during 2024-2025	Budget Estimates 2025-2026	Actual from 1.4.2025 to 31.12.2025	Revised Estimates 2025-2026	Budget Estimates 2026-2027
NON-NET FELLOWSHIP	390.61	360.00	276.43	400.00	400.00
Total	390.61	360.00	276.43	400.00	400.00