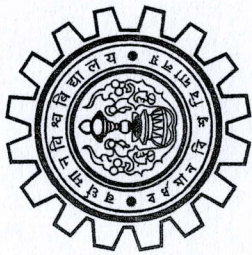


L. Chandrahasini
09/01/26

FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL

THE UNIVERSITY OF BURDWAN



BUDGET ESTIMATE FOR 2025-2026



REVISED BUDGET ESTIMATE FOR 2024-2025



ACTUALS FOR 2023-2024

FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL

Arindam Dasg.

The University of Burdwan Budget Estimate 25-

Revenue Estimate	Expenditure	Budget	Head	Sub Head	Actual for 2023-24(₹)	Budget Estimate Gross 2024-25(₹)	Revised Budget Estimate Sub 2024-25(₹)	Budget Estimate Gross 2025-26(₹)	Budget Estimate Sub 2025-26(₹)
1 Staff Payments & Benefits					1,423,967,612	2,307,220,329	2,036,581,808	2,310,250,329	
2 Administrative and General Expenses					135,319,239	206,326,667	190,368,600	181,471,667	
3 Office Maintenance					178,238	1,300,000	1,350,000	1,400,000	
4 Academic Expenses					90,789,226	127,354,718	171,439,719	184,055,999	
5 Transportation Expenses					3,009,925	3,500,000	3,250,000	3,500,000	
6 Repair & Maintenance Expenses					7,403,040	59,496,100	65,427,000	78,496,100	
7 Students' Welfare					5,905,386	10,620,000	10,620,000	10,620,000	
8 Employees Welfare					1,253,970	3,750,000	3,650,000	3,750,000	
9 Other Expenses					0				
Total					1,667,826,636	2,719,567,814	2,482,887,127	2,773,544,095	

Andrea Dana

C. Chakraborty
09/01/23

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THE UNIVERSITY OF BURDWAN



BUDGET ESTIMATE FOR 2024-2025



REVISED BUDGET ESTIMATE FOR 2023-2024



ACTUALS FOR 2022-2023

Anirban Datta

L. Chakrabarti
09/01/20

FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL

Budget	Estimate	Gross	2024-25
100	100	100	100

C. Gabori
09/01/20

THE CIVIL SERVICE OF INDIA
BURDWAN WEST BENGAL

Arising from

THE UNIVERSITY OF BURDWAN



BUDGET ESTIMATE FOR 2023-2024



REVISED BUDGET ESTIMATE FOR 2022-2023



ACTUALS FOR 2021-2022

Amita Datta

C. Chakrabarti
09/01/24

FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL



Revenue Expenditure Budget Estimate	2021-22(₹)	Budget Estimate 2022-23(₹)	Revised Budget Estimate Gross 2022-23(₹)	Budget Estimate Gross 2023-24(₹)	Cap
1 Staff Payments & Benefits	1,40,21,40,265	2,12,86,81,808	2,12,86,81,808	2,39,35,60,329	Expected C I.E. Govt.
2 Administrative and General Expenses	10,21,06,540	18,16,54,667	20,59,86,600	19,88,04,667	Built
3 Office Maintenance	0	23,00,000	22,50,000	23,00,000	L.1 C.R. Dept
4 Academic Expenses	5,30,10,923	8,04,58,667	8,72,88,752	10,44,80,233	L.2 C.R.
5 Transportation Expenses	26,17,783	30,00,000	30,00,000	31,50,000	
6 Repair & Maintenance Expenses	1,27,84,545	5,02,27,000	4,29,27,000	5,98,26,100	
7 Students' Welfare	49,87,985	60,00,000	1,06,20,000	1,06,20,000	
8 Employees Welfare	12,67,300	55,00,000	41,50,000	44,50,000	L.3 C.R. of B C.R.
9 Other Expenses	1,01,378				
Total	1,57,90,16,719	2,45,78,22,142	2,48,49,04,160	2,77,71,91,329	Cam

Anitra Dana.

C. Chakrabarty
89/11/28

FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL

THE UNIVERSITY OF BURDWAN



BUDGET ESTIMATE FOR 2022-2023



REVISED BUDGET ESTIMATE FOR 2021-2022



ACTUALS FOR 2020-2021

Anitra Datta

L. Chakrabarty

FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL

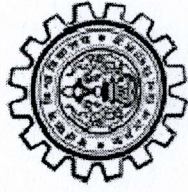


Revenue Expenditure Budget Estimate	2020-21(₹)	Budget Estimate 2021-22(₹)	Revised Budget Estimate Gross 2021-22(₹)	Budget Estimate Gross 2022-23(₹)
1 Staff Payments & Benefits	1,45,50,79,241	1,55,79,72,620	1,85,09,32,007	21286,81,808
2 Administrative and General Expenses	8,62,97,879	21,31,38,667	22,32,14,667	18,16,54,667
3 Office Maintenance	21,96,030	53,00,000	23,00,000	23,00,000
4 Academic Expenses	4,45,10,567	7,61,89,400	7,48,78,668	8,04,58,667
5 Transportation Expenses	23,54,405	68,00,000	36,00,000	30,00,000
6 Repair & Maintenance Expenses	1,81,93,388	4,60,27,000	3,39,21,000	5,02,27,000
7 Students' Welfare	26,20,477	33,00,000	55,00,000	60,00,000
8 Employees Welfare	13,16,743	37,40,000	50,00,000	55,00,000
9 Other Expenses				
Total	1,61,25,68,730	1,91,24,67,687	219,93,46,342	245,78,22,142

Anitra Datta

C. Chakrabarti
09/01/28FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
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THE UNIVERSITY OF BURDWAN



Budget Estimate 2021-22 **Revised Budget Estimate 2020-21** **and** **Actuals 2019-20**

Anitra Datta.

L. G. Chakrabarti
09/01/26

FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL

5.2	Cars taken on Rent/ Lease	Insurance Expenses	10,23,526	6,00,000	6,00,000
5.3	Buses taken on Rent/ Lease	Rent / Lease Expenses	5,40,714	3,00,000	15,00,000
		Rent / Lease Expenses		5,00,000	7,00,000
6.0	Repair & Maintenance Expenses		316,37,353	265,18,000	460,27,000
6.1	R.E.5A. Repair & Maintenance of A.C. & Refrigerator		1231708	12,81,000	13,91,000
6.2	R.E.5B. Repair & Maintenance of Xerox Machine & Fax Machine		114950	9,40,000	15,30,000
6.3	R.E.6. Repair & Maintenance of Building		202,92,974	209,00,000	273,00,000

Anilna Datta.

C. Chakrabarty
09/01/24

THE UNIVERSITY OF BURDWAN



BUDGET ESTIMATES FOR 2020-2021



REVISED BUDGET FOR 2019-2020



ACTUALS FOR 2018-2019

Arifur Rahman

L. G. Ghosh
6/10/19
FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL

THE UNIVERSITY OF BURDWAN

Part-I : Non-Plan Budget for the year 2020-2021

Revenue Account

Summary of Revenue Expenditure

Budget Head	Actual for 2019-2020 1.4.2019 to 30.6.2019	Actual for 2018-2019 (1.4.2018 to 31.3.2019)	Budget Estimates for 2019-2020	Revised Estimates for 2019-2020	Budget Estimates for 2020-2021
Expenditure from Maintenance Grant					
R.E.1 Salary	13638598	56915240	72401600	65029500	71858600
(A) Officer	40651140	142014166	172407000	163922100	184706900
(B) Teacher (Faculty of Arts)	34251999	124330259	159309400	144576100	158751800
(C) Teacher (Faculty of Science)	77681176	294031075	422220800	365403500	426141500
(D) Non Teaching	0	0	11500000	11500000	11500000
(F) Arrear Salary for Fixtation					
Total (Salary & Remuneration)	166222913	617290740	837838800	750431200	852958800

Total (Salary & Remuneration)	166222913	617290740	837838800	750431200	852958800
R.E.1 (E) Retirement Benefit	121022	985839	700000	1500000	1800000
1. Provident Fund Contribution	91829504	328460150	350000000	375000000	400000000
2. (i) Pension	2830862	16455780	19000000	19000000	25000000
(ii) Commutation	3754711	24264091	20000000	20000000	30000000
3. Gratuity	2851919	19199267	60000000	30000000	40000000
4. Encashment of Leave Salary	0	3902641	10000000	5000000	5000000
5 Capitalised value of Pension & Gratuity Fund	0	49216		0	0
6. Provident Fund Contribution for Pro V.C.					
Total of R.E.1(E) Retirement Benefit	101388018	393316984	459700000	450500000	501800000
Total of R.E.1	267610931	1010607724	1297538800	1200931200	1354758800
Expenses for Fellowship	0	12930305	20254000	13478000	13384000
Total Expenses from Maintenance Grant	267610931	1023538029	1317792800	1214409200	1368142800

R.E.8. Arrear Salary (ROPA 2006) for Teachers	2118910	2699267	2880000	4234500	4158000
Expenditure from Additional Maintenance Grant					
R.E.2. Repair & Maintenance of Equipment	5000	2163063	4944000	4487000	4815000
R.E.3. Repair & Maintenance of Laboratories, Instrument rooms, class rooms etc.	325870	2410813	6940000	5779000	6995000
R.E.4. Repair & Maintenance of computer & Peripherals & Infrastructure for I.C.T. (including up gradation)	655874	1118413	3004000	2909000	3401000
R.E.5. Repair & Maintenance of Air Conditioners Refrigerators, Xerox machine & Fax -machine etc.	4484834	23900939	43800000	30800000	39000000
R.E.6. Repair & Maintenance of Building & Other Petty Construction	15500	205080	1023000	1207000	1431000
R.E.7. Repair & Maintenance of Furniture					

C. G. Gokulakrishnan
09/01/20
FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL

Anil Kumar

THE UNIVERSITY OF BURDWAN



BUDGET ESTIMATES FOR 2019-2020



REVISED BUDGET FOR 2018-2019



ACTUALS FOR 2017-2018

FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL
09/10/22
J. Gokulnath

Anirban Datta.

Opening Balance (+)	1965761795.39	1848166107.00	2041289402.40	2073577697.40
Grand Total	3338310297.91	3569559851.00	3807147597.40	3968450092.40

SECTION II

THE UNIVERSITY OF BURDWAN

Part-I : Non-Plan Budget for the year 2019-2020

Revenue Account Summary of Revenue Expenditure

Budget Head	Actual for 2018-2019 1.4.2018 to 30.6.2018	Actual for 2017-2018 (1.4.2017 to 31.3.2018)	Budget Estimates for 2018-2019	Revised Estimates for 2018-2019	Budget Estimates for 2019-2020
Expenditure from Maintenance Grant					
R.E.1 Salary					
(A) Officer		110076004	2859600	61213300	72401600
(B) Teacher (Faculty of Arts)		140114007	10678000	145314800	172407000
(C) Teacher (Faculty of Science)		18210325	15891700	128756400	159309400
(D) Non Teaching		313307015	2474700	340462700	422220800
(F) Arrear Salary for Fixtation		753548	11500000	11500000	11500000
Total (Salary & Remuneration)		582460898	43404000	687247200	837838800
R.E.1 (E) Retirement Benefit					
1. Provident Fund Contribution		590028	700000	600000	700000
2. (i) Pension		2933350050	32000000	335000000	350000000
(ii) Commutation		25915691	23000000	23000000	19000000
3. Gratuity		28692055	25000000	25000000	20000000
4. Encashment of Leave Salary		29295771	60000000	50000000	60000000
5 Capitalised value of Pension & Gratuity Fund		15133	10000000	10000000	10000000
Total of R.E.1(E) Retirement Benefit		377995128	438700000	443600000	459700000
Total of R.E.1		960456026	482104000	1130847200	1297538800
R.E.8. Expenses for Fellowship		9166123	20254000	18978000	20254000
Total Expenses from Maintenance Grant		969622149	502358000	1149825200	1317792800
Arrear Salary (ROPA 2006) for Teachers					
Expenditure from Additional Maintenance Grant					
R.E.2. Repair & Maintenance of Equipment	1617432	786184	3421000	5989500	2880000
R.E.3. Repair & Maintenance of Laboratories, Instrument rooms, class rooms etc.	72838	1258277	2555000	5708000	4944000
R.E.4. Repair & Maintenance of computer & Peripherals & Infrastructure for I.C.T. (including up gradation)	424628	2211432	5446000	6591800	6940000
R.E.5. Repair & Maintenance of Air Conditioners Refrigerators, Xerox machine & Fax -machine etc.	782052	285807	2418000	2036000	3004000
R.E.6. Repair & Maintenance of Building & Other Petty Construction	3530632	19838752	46300000	37384200	43800000
R.E.7. Repair & Maintenance of Furniture	153280	145435	1225000	1191000	1023000

Anirban Datta.

C. G. Chatterjee 09/10/20
FINANCE OFFICER
THE UNIVERSITY OF BURDWAN
BURDWAN WEST BENGAL