

DRAFT ANNUAL ACCOUNTS FOR THE YEAR 2022-23,
REVISED BUDGET ESTIMATE
FOR THE YEAR 2023-24
&
BUDGET ESTIMATE
FOR 2024-25



RAVENSHAW UNIVERSITY

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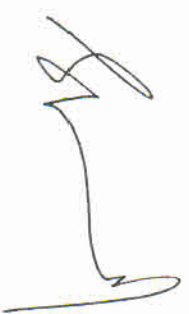
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N.B:-

1. Reason of hiked budgetary requirements.

- a. Reduced income due to conduct of Admission through SAMs.
 - b. Reduced seats of Self Financing Courses as per Govt. instruction.
 - c. Functioning of 2nd Campus.
 - d. Giving effect to suggestions by NAAC Peer Team.
 - e. Inclusion of New Academic heads in programme sector as well as Non-Salary Block Grant.
2. New Academic heads are included in programme sector and non-salary Block Grant.

Justification:-

- a. Discontinuance of UGC Plan Grants.
- b. To accommodate NAAC Peer Team suggestions.
- c. Implementation of NEP 2020 from Academic Year 2024-25.

8 June
7/12/23

D. W. Singh

7/12/23

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7/12/23

Ravenshaw University, Cuttack

DETAILED ABSTRACT OF ANNUAL ACCOUNTS FOR THE YEAR 2022-23, REVISED BUDGET ESTIMATE FOR 2023-24 & BUDGET ESTIMATE FOR 2024-25
(ADMINISTRATIVE SECTOR)

SECTOR	HEAD	RECEIPT 2022-2023	EXPENDITURE 2022-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024 2025
ERST WHILE RAVENSHAW STAFF	TREASURY DRAWAL	1,67,51,455	1,67,51,455	4,19,80,541	4,19,80,541	81,04,252	81,04,252	57,88,752	57,88,752	1,38,93,004	1,15,77,504	1,39,62,685	1,39,62,685
	SALARY	25,00,00,000	34,50,52,259	90,26,95,611	93,41,95,611	18,00,00,000	21,52,61,325	25,41,09,000	16,96,22,661	43,41,09,000	42,01,63,986	39,88,62,189	39,88,62,189
BLOCK GRANT	(A) NON-SALARY - GENERAL	3,60,00,000	6,04,63,270	7,09,32,689	7,24,32,689	5,00,00,000	2,93,97,425	0	3,31,32,104	5,00,00,000	5,88,81,967	15,56,36,554	15,56,36,554
	(B) NON-SALARY - ACADEMIC	0	10,91,692	0	0	0	2,07,680	0	20,00,000	0	25,00,000	5,00,11,968	5,00,11,968
	TOTAL.	28,60,00,000	40,66,07,221	97,36,28,300	1,00,66,28,300	23,00,00,000	24,48,66,430	25,41,09,000	20,47,54,765	48,41,09,000	48,15,45,953	60,45,10,711	60,45,10,711
	EXAMINATION	1,85,00,000	1,85,00,000	1,97,00,000	1,97,00,000	74,40,983	72,81,227	1,05,94,517	1,11,54,273	1,80,35,500	1,84,35,500	2,10,37,500	2,10,37,500
	STUDENT FUND	2,60,01,102	12,38,536	3,44,84,324	68,58,844	1,83,97,508	31,63,597	1,12,35,324	92,01,338	2,96,32,832	1,16,55,338	2,95,00,638	1,64,92,065
	CONTINGENCY EXP.	18,23,428	3,18,50,747	34,23,37,995	36,08,21,950	85,615	4,71,33,670	30,23,89,550	28,99,95,266	30,24,75,145	33,71,28,936	30,17,61,257	30,38,71,257
	TOTAL	4,63,24,530	5,15,89,283	39,65,22,319	38,73,80,794	2,59,24,106	5,75,78,494	32,42,19,371	31,03,50,877	35,01,43,477	36,72,19,774	35,22,99,395	34,14,00,822
SFC	ADMISSION & READMISSION FUND	7,41,89,020	8,03,42,168	8,72,26,000	10,22,86,020	8,22,01,090	4,09,37,825	67,35,200	3,80,49,304	8,89,36,290	7,89,87,129	9,24,33,104	8,34,36,485
	TOTAL	7,41,89,020	8,03,42,168	8,72,26,000	10,22,86,020	8,22,01,090	4,09,37,825	67,35,200	3,80,49,304	8,89,36,290	7,89,87,129	9,24,33,104	8,34,36,485
	GRAND TOTAL	42,32,65,005	55,52,90,127	1,49,93,57,160	1,53,82,75,655	34,62,29,448	35,14,87,001	59,08,52,323	55,89,43,698	93,70,81,771	93,93,30,360	1,06,32,05,895	1,04,33,10,703
	STATE GOVT. ID GRANT - A	45,27,64,753	32,38,19,880	8,19,75,699	9,33,90,804	34,99,48,471	54,32,84,911	2,17,18,081	3,23,63,189	3,12,26,50,549	14,42,76,418	3,73,74,95,412	3,73,74,95,412
	STATE GOVT. ACADEMIC GRANT - B	0	0	0	0	0	0	0	0	0	0	4,50,00,000	4,50,00,000
	OTHER GRANT - C	2,28,06,508	2,28,06,508	4,80,00,000	4,80,00,000	1,41,44,250	2,77,67,394	4,80,00,000	2,02,32,606	6,21,44,250	4,80,00,000	6,21,44,250	6,21,44,250
	GRAND TOTAL	47,55,71,261	34,66,26,388	12,99,75,699	14,13,90,804	36,40,92,721	57,10,52,305	6,97,18,081	5,25,95,795	3,18,47,94,799	19,22,76,418	3,84,46,39,662	3,84,46,39,662
	ALL TOTAL	89,88,36,266	90,19,16,515	1,62,93,32,859	1,67,96,66,459	71,03,22,169	92,25,39,306	66,05,70,404	61,15,39,492	4,12,18,76,569	1,13,16,06,778	4,90,78,45,557	4,88,79,50,365

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Ravenshaw University, Cuttack

Budget Proposal : RECEIPT & EXPENDITURE (ADMINISTRATIVE SECTOR)

Revised Budget Estimate for Year 2023-24 & Budget Estimate for 2024-2025

Budget Head	RECEIPT 2022-2023	EXPENDITURE 2022-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025
TREASURY DRAWAL												
ERSTWHILE RAVENSHAW STAFF DRAWING FROM TREASURIES	1,67,51,455	1,67,51,455	4,19,80,541	4,19,80,541	81,04,252	81,04,252	57,88,752	57,88,752	1,38,93,004	1,15,77,504	1,39,62,685	1,39,62,685
TOTAL	1,67,51,455	1,67,51,455	4,19,80,541	4,19,80,541	81,04,252	81,04,252	57,88,752	57,88,752	1,38,93,004	1,15,77,504	1,39,62,685	1,39,62,685
BLOCK GRANT - SALARY												
Salary for Teaching staff under Salary for Non-Teaching staff		21,98,07,087 4,65,89,465		29,94,34,724 6,04,65,638		13,50,01,570 2,84,23,908		9,64,29,693 2,03,02,791		23,14,31,263 4,87,26,699		20,19,09,968 5,61,18,840
Salary for Guest/Visiting Faculties engaged against sanctioned vacant posts		3,62,97,500		3,15,00,000		1,32,37,000		1,82,63,000		6,67,80,000		6,67,80,000
Pension payment to retired teaching employees		1,68,37,457		2,50,00,000		1,65,11,852		1,17,94,180		2,83,06,032		3,14,48,381
Gratuity Payment		0		1,50,00,000		0		30,00,000		30,00,000		15,00,000
Un Utilized Leave Salary for retired employees (UEL)	25,00,00,000	36,06,954	44,54,00,362	50,00,000	18,00,00,000	21,55,643	25,41,09,000	15,39,745	43,41,09,000	36,95,388	39,88,62,189	33,05,000
Leave Salary and Pension Contribution (LS & PC)		14,56,374		55,00,000		10,19,613		7,28,295		17,47,908		18,00,000
N.P.S Contribution 14%		1,97,67,422		1,50,00,000		1,50,49,939		1,07,49,956		2,57,99,895		3,00,00,000
Commutation Pension Payment (CVP)				2,00,00,000		38,61,800		50,00,000		88,61,800		40,00,000
CAS Promotion								18,15,000		18,15,000		20,00,000
Festival Advance		6,90,000								0		
Teaching post (156 Nos.) to be filled up.			45,72,95,249	45,72,95,249					0	0	0	0
TOTAL	25,00,00,000	34,50,52,259	90,26,95,611	93,41,95,611	18,00,00,000	21,52,61,325	25,41,09,000	16,96,22,661	43,41,09,000	42,01,63,986	39,88,62,189	39,88,62,189

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Budget Head	RECEIPT 2022-2023	EXPENDITURE 2022-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025
BLOCK GRANT - NON SALARY (GENERAL)												
Electricity Charges		2,58,82,998		3,50,00,000		1,66,87,914		1,19,19,938		2,86,07,852		4,94,68,638
Water Charges		13,74,693		17,22,072		7,75,130		5,53,664		13,28,794		22,01,100
Ground Rent		13,82,500		13,82,500		0		13,82,500		13,82,500		13,82,500
Municipal holding Tax		60,38,893		60,38,893		0		60,38,893		60,38,893		1,10,38,893
Vehicles & Fuel Charges		14,02,471		14,19,612		8,46,000		6,04,286		14,50,286		17,40,000
2 nos. of Busses for 2nd Campus @ 7000 per day for 250 days												35,00,000
Security		1,11,56,078		1,38,69,612		8,68,022		62,00,157		70,68,179		2,59,68,416
Cleaning / Sanitation		83,71,893		1,00,00,000		59,70,953		42,64,966		1,02,35,919		1,60,59,510
Telephone		8,67,406		15,00,000		1,64,781		1,17,700		2,82,481		6,10,729
Cleaning & Sanitation of all Hostels (15 Nos.)		0		0		0		0		0		50,50,000
Lawn & Garden Maintenance		11,65,976		10,00,000		1,37,063		8,50,000		9,87,063		40,00,000
Maintenance of Playground		3,60,00,000		7,09,32,689		5,00,00,000	0	12,00,000		15,00,000		5,00,000
Sports		5,00,000		5,00,000		3,00,000		1,20,000		15,00,000		18,75,000
WATCO Maintenance of Residential Quarters (10X150000)												15,00,000
WATCO Maintenance of Hostels (13X 3,00,000)												39,00,000
WATCO Maintenance of Departmental, Administrative, Academic Block (24X 60,000)												14,40,000
AMC of Solar System								19,25,000				2,50,000
AMC of CCTV												2,20,000
AMC of Computers		23,20,362				17,22,562						26,42,800
AMC of Lift												8,42,000
AMC of AC												9,35,000
Electrical Maintenance and Maintenance of e-Rickshaw (@ 5												1,50,00,000
Office Stationary / Contingency												50,11,968
TOTAL	3,60,00,000	6,04,63,270	7,09,32,689	7,24,32,689	5,00,00,000	2,93,97,425	0	3,31,32,104	5,00,00,000	5,88,81,967	15,56,36,554	15,56,36,554

N.B.- 1. Estimated expenditures for 2024-25 include expenditures for both the campus. Campus-II has become functional. 2. AMC- In a public institutions, the AMC is the only way to take care of valuable assets. Without AMC they are to be discarded permanently when measure troubles starts. Hence, inclusion of different types of AMCs. 3. Vehicle and fuel charges for 3 nos. of hire cars @40,000 pm. and one University Vehicle fuel and maintenance charges @ 25,000/- pm. 4. Hire charges for 2 nos. of busses is necessary as no regular communication for students are available to 2nd campus.

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BLOCK GRANT - NON SALARY (ACADEMIC)													
Budget Head	RECEIPT 2022-2023	EXPENDITURE 2022-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025	
Meeting / Seminar / Conference													1,00,00,000
Department / Lab contingency													50,00,000
Non Teaching Support Staff through out sourcing													50,11,968
Maintenance of Scientific Equipments (teaching aids)		10,91,692				2,07,680		20,00,000		25,00,000		70,00,000	
Research Seed Money to Young Researchers		0	0	0	0	0	0	0	0	5,00,11,968		1,00,00,000	
Teacher /Research Scholar to attend seminars and conferences													25,00,000
DH-Track													5,00,000
Electric Vehicle													50,00,000
Library Books													50,00,000
TOTAL	0	10,91,692	0	0	0	2,07,680	0	20,00,000	0	25,00,000	5,00,11,968	5,00,11,968	
Grand Total	3,60,00,000	6,15,54,962	7,09,32,689	7,24,32,689	5,00,00,000	2,96,05,105	0	3,51,32,104	5,00,00,000	6,13,81,967	20,56,48,522	20,56,48,522	

NB:-

*1:- Required for academic growth.

*2:- Each department has requirement of contingency for day to day activities and in case of science departments there is requirement of contingency for procurement of glassware/plasteware, chemicals, gas consumption. Experiments have become expensive and innovative experiments have been introduced in this syllabus to cater to these needs departmental and lab contingencies are required.

*3:- Teaching minds are diverted to record keeping, managing finance and facing audit, hence support staff for 32 nos. @ 502(high skill) against vacant post through out sourcing are required.

*4:- University is expected to receive new recruits in the coming financial year for whom new lab and research infrastructure are required through provision of seedfunding.

*5:- Teacher / Research Scholar are to attend seminars and conference. This is a requirement of NAAC Guide line. University scored less in the latest NAAC assessment.

*6:- DHT rac is dedicated to digitization of rare books and records as well as the development of Natural Language Processing(NLP) resources and a Language Model (LLM) specifically tailored for the Odia language. It will have a significant impact on preserving cultural heritage, fostering linguistic diversity and empowering the Odia Society in the realms of education, technology and research.

EXAMINATION												
Budget Head	RECEIPT 2023-2023	EXPENDITURE 2023-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025
Central Valuation		45,00,000		50,00,000		19,82,458		30,17,542		50,00,000		50,00,000
Thesis		4,44,000		5,00,000		1,64,000		3,00,000		4,64,000		5,00,000
Question paper setting		27,50,000		30,00,000		8,73,000		19,27,000		28,00,000		30,00,000
Moderation		4,50,000		5,00,000		2,53,134		7,46,866		10,00,000		10,00,000
Printing of Question paper		12,00,000		12,00,000		7,20,386		8,79,614		16,00,000		16,00,000
Printing of OMR answer Scripts		11,00,000		12,00,000		0		0		0		15,00,000
Printing of Mid Sem answer script		3,00,000		3,00,000		0		0		0		3,00,000
Practical Examination		9,00,943		10,00,000		4,95,630		5,00,000		9,95,630		10,00,000
End Term Examination	1,85,00,000	15,99,057	1,97,00,000	20,00,000	74,40,983	6,40,501	1,05,94,517	7,59,499	1,80,35,500	14,00,000	2,10,37,500	20,00,000
Ph.D / M.Phil Dissertation		1,11,000		2,00,000		48,000		1,52,000		2,00,000		2,00,000
T/ADA		16,45,000		18,00,000		7,72,557		9,27,443		17,00,000		20,00,000
BOS/DRL/Rechecking/MP Board etc.		4,00,000		4,00,000		1,43,250		2,56,750		4,00,000		4,00,000
Convocation Certificate		8,00,000		8,00,000		2,03,945		5,96,055		8,00,000		5,00,000
Gold Medals		3,50,000		4,00,000		0		4,00,000		4,00,000		8,00,000
AMC of Examination System		16,00,000		10,00,000		8,07,120		3,68,750		11,75,870		7,37,500
Contingency		2,00,000		2,00,000		50,000		1,50,000		2,00,000		2,00,000
Miscellaneous		1,50,000		2,00,000		1,27,246		1,72,754		3,00,000		3,00,000
TOTAL	1,85,00,000	1,85,00,000	1,97,00,000	1,97,00,000	74,40,983	72,81,227	1,05,94,517	1,11,54,273	1,80,35,500	1,84,35,500	2,10,37,500	2,10,37,500

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Budget Head	RECEIPT 2023-2023	EXPENDITURE 2022-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	STUDENT FUND							
					ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025
Registration	2,15,700	59,000	40,040	40,040	23,600	0	1,92,100	40,040	2,15,700	60,000	2,15,700	60,000
Sports & Athletics	5,69,150	0	3,98,453	5,00,000	3,23,425	0	2,45,725	5,00,000	5,69,150	3,00,000	5,69,150	3,00,000
Insurance	1,89,890	0	1,55,617	3,16,583	1,24,480	0	65,410	3,16,583	1,89,890	3,16,583	1,89,890	3,16,583
Common Room	64,942	0	51,887	55,000	42,270	0	22,672	55,000	64,942	55,000	64,942	64,942
Medicine	1,94,890	15,085	1,55,661	49,653	1,26,900	93,893	67,990	70,000	1,94,890	1,00,000	1,94,890	1,94,980
Magazine	1,93,170	0	1,50,788	50,000	1,26,900	0	66,270	50,000	1,93,170	50,000	1,93,170	50,000
Social Service Guild (SSG)	32,475	0	26,345	10,000	21,150	0	11,325	10,000	32,475	10,000	32,475	30,000
Union fee	3,19,960	0	2,53,638	22,000	3,41,920	0	20,000	22,000	3,61,920	22,000	3,61,920	2,00,000
Youth Red Cross (Y.R.C)	67,000	0	52,283	22,000	42,300	0	24,700	22,000	67,000	22,000	67,000	50,000
ID Card	1,25,205	0	26,004	3,63,133	17,810	0	1,07,395	3,63,133	1,25,205	2,00,000	1,25,205	2,00,000
Reading Room	99,425	0	79,195	11,000	63,546	0	35,879	11,000	99,425	11,000	99,425	11,000
Library	4,48,769	0	2,77,376	16,335	2,38,524	0	2,10,245	16,335	4,48,769	16,335	4,48,769	5,00,000
Drama & Culture Society (DCS)	1,30,260	0	1,03,774	0	84,580	0	45,680	50,000	1,30,260	50,000	1,30,260	50,000
Science Society	1,57,575	0	1,87,798	0	1,14,970	0	42,605	50,000	1,57,575	50,000	1,57,575	50,000
Arts Society	96,295	0	49,335	0	62,125	0	34,170	50,000	96,295	50,000	96,295	50,000
Commerce Society	63,350	0	14,905	0	29,520	0	33,830	50,000	63,350	50,000	63,350	50,000
Welfare fund	50,185	0	29,084	0	22,455	0	27,730	10,000	50,185	10,000	50,185	10,000
Scour and Guide	32,500	0	25,944	0	21,830	0	10,670	2,000	32,500	2,000	32,500	2,000
NSS	43,383	0	14,311	0	4,488	0	38,895	5,000	43,383	5,000	43,383	40,000
Commemoration Day	3,26,355	0	2,53,556	2,00,000	2,10,920	0	1,15,435	2,00,000	3,26,355	2,00,000	3,26,355	2,00,000
HCM (Hostel Caution Money)	74,900	0	1,85,284	2,200	1,16,610	0	10,000	2,200	1,26,610	2,200	1,26,610	1,26,610

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Budget Head	RECEIPT 2022-2023	EXPENDITURE 2022-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025
Certificate	11,01,600	0	5,76,455	50,000	12,49,000	0	50,000	50,000	12,99,000	50,000	12,99,000	10,00,000
Day Scholar Association (DSA)	60,950	0	36,256	35,000	23,220	0	37,730	35,000	60,950	35,000	60,950	60,950
Migration	1,93,800	0	2,12,685	50,000	2,44,600	0	10,000	50,000	2,54,600	50,000	2,54,600	2,50,000
House Rent	96,000	0	16,98,400	20,000	35,000	0	61,000	20,000	96,000	20,000	96,000	20,000
Annex & Guest House	0	0	18,70,000	2,50,000	5,05,000	0	2,00,000	2,50,000	7,05,000	2,50,000	7,05,000	2,50,000
Admission & Re-admission Fee	2,31,110	0	85,39,785	0	37,180	0	1,93,930	0	2,31,110	0	2,31,110	0
NCC & Tracking	4,83,688	0	31,136	5,000	39,618	0	4,44,070	5,000	4,83,688	5,000	4,83,688	4,00,000
RTI	0	0	429	400	1,01,040	113	50,000	287	1,51,040	400	1,51,040	1,50,000
Tuition fees	31,63,363	0	1,74,273	5,500	1,15,314	0	30,48,049	5,500	31,63,363	5,500	31,63,363	1,50,000
Overhead Charges	1,28,576	0	3,74,594	55,000	0	0	1,28,576	55,000	1,28,576	55,000	1,28,576	55,000
Department Dev. Fee	7,55,353	4,37,598	1,61,783	6,40,000	70,630	25,00,000	6,84,723	5,00,000	7,55,353	30,00,000	10,00,000	10,00,000
Laboratory Development Fee	16,22,430	7,26,853	16,54,400	9,90,000	3,23,910	2,67,060	12,98,520	7,22,940	16,22,430	9,90,000	20,00,000	20,00,000
University Development	42,17,653	0	45,42,687	20,00,000	48,74,501	0	30,00,000	45,12,320	78,74,501	45,12,320	80,00,000	80,00,000
Convocation	0	0	5,00,000	5,00,000	0	3,02,531	0	5,00,000	0	5,00,000	0	5,00,000
Ph.D Course Fee	56,51,200	0	25,00,000	5,00,000	61,31,110	0	4,00,000	5,00,000	65,31,110	5,00,000	56,51,200	0
Bank Interest / Bank Charges	48,00,000	0	90,80,167	1,00,000	24,87,062	0	2,00,000	1,00,000	26,87,062	1,00,000	26,87,062	1,00,000
TOTAL	2,60,01,102	12,38,536	3,44,84,324	68,58,844	1,83,97,508	31,63,597	1,12,35,324	92,01,338	2,96,32,832	1,16,55,338	2,95,00,638	1,64,92,065

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CONTINGENCY EXPENDITURES

Budget Head	RECEIPT 2023-2023	EXPENDITURE 2023-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025
Computer & Peripherals	0	23,20,362	2,00,00,000	2,00,00,000	0	17,22,562	2,00,00,000	1,82,77,438	2,00,00,000	2,00,00,000	2,00,00,000	2,00,00,000
Computer & Peripherals for 2nd Campus	0	0	3,00,00,000	3,00,00,000	0		3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	5,00,00,000	5,00,00,000
Advertisement except admission	0	1,43,459	0	2,50,000	0	1,49,706	0	1,00,294	0	2,50,000	3,00,000	3,00,000
Printing	0	20,25,035	7,00,000	7,00,000	0	26,78,022	7,00,000	10,00,000	7,00,000	36,78,022	20,00,000	20,00,000
Meeting / Seminar / National & International Conference	2,04,115	35,830	37,895	1,00,000	0	30,050	37,895	69,950	37,895	1,00,000	1,00,000	1,00,000
Cultural Council	0	0	0	0	0	0	0	0	0	0	0	6,60,000
Placement	0	0	0	0	0	0	0	0	0	0	0	6,00,000
DSW	0	0	0	0	0	0	0	0	0	0	0	6,00,000
Career counselling	710	0	0	2,50,000	0	0	0	2,50,000	0	2,50,000	0	2,50,000
Ravenshaw Radio	0	0	20,00,000	20,00,000	0	0	20,00,000	20,00,000	20,00,000	20,00,000	2,00,000	2,00,000
Internet Facility	0	22,43,413	0	5,00,000	0	37,899	0	4,62,101	0	5,00,000	5,00,000	5,00,000
Electrical goods & maintenance	0	27,26,200	0	2,58,720	0	12,37,426	0	5,00,000	0	17,37,426	30,00,000	30,00,000
Imprest	0	2,311	0	1,00,000	0	4,701	0	95,299	0	1,00,000	1,00,000	1,00,000
CC TV and wi-fi connection for main Campus	0	0	3,00,00,000	3,00,00,000	0	2,51,55,000	3,00,00,000	48,45,000	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000
CC TV and wi-fi connection for 2nd Campus	0	0	5,00,00,000	5,00,00,000	0	0	5,00,00,000	5,00,00,000	5,00,00,000	5,00,00,000	5,00,00,000	5,00,00,000
Lawn / Land scaping	0	0	0	6,00,000	0	0	0	6,00,000	0	6,00,000	2,00,000	2,00,000
Legal fees	0	7,50,850	0	3,35,435	0	4,87,700	0	3,00,000	0	7,87,700	8,00,000	8,00,000
Unforeseen Eventualities	0	0	0	5,00,000	0	0	0	5,00,000	0	5,00,000	5,00,000	5,00,000
Water purifier/ Aquaguard and its maintenance	0	29,390	0	55,421	0	0	0	55,421	0	55,421	5,00,000	5,00,000
Annual Maintenance of AC, Computer and other equipments	0	22,26,678	0	25,00,000	0	5,02,538	0	19,97,462	0	25,00,000	0	0
Xerox Toner	0	0	0	50,000	0	0	0	50,000	0	50,000	1,00,000	1,00,000
News paper	0	1,47,255	0	1,56,831	0	64,514	0	92,317	0	1,56,831	1,80,000	1,50,000

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Budget Head	RECEIPT 2022-2023	EXPENDITURE 2022-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025
CAS & Guest Faculty recruitment	0	0	0	94,286	0	0	0	94,286	0	94,286	10,00,000	10,00,000
Solar for main Campus	0	0	15,00,000	15,00,000	0	19,25,000	15,00,000	5,00,000	15,00,000	24,25,000	50,00,000	50,00,000
Solar for 2nd Campus	0	0	30,00,000	30,00,000	0	0	30,00,000	30,00,000	30,00,000	30,00,000	50,00,000	50,00,000
Fire Safety	0	0	0	4,00,000	0	0	0	4,00,000	0	4,00,000	5,00,000	5,00,000
Electricity Campus Dwellers + metre installation	14,81,453	0	0	0	0	0	0	0	0	0	0	0
Installation of Gen Set in 2nd Campus	0	0	1,00,00,000	1,00,00,000	0	0	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	0	0
Smart Classroom in 2nd Campus	0	0	5,00,00,000	5,00,00,000	0	0	5,00,00,000	5,00,00,000	5,00,00,000	5,00,00,000	0	0
Website Development for both the campus	0	0	3,00,00,000	3,00,00,000	0	0	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000
Health Facility with dispensary in 2nd Campus	0	0	1,00,00,000	1,00,00,000	0	0	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	10,00,000	10,00,000
TA / DA	0	35,790	0	15,00,000	0	24,600	0	14,75,400	0	15,00,000	1,00,000	1,00,000
Misc. / Cont. Expenditure	0	90,09,745	1,00,100	1,00,00,000	0	18,36,025	1,00,100	81,63,975	1,00,100	1,00,00,000	1,00,000	1,00,000
Wear and tear of furniture in Admin Block	0	0	0	0	0	0	0	0	0	0	1,00,000	1,00,000
Office stationaries	0	0	0	1,60,000	0	17,434	0	1,42,566	0	1,60,000	2,00,000	2,00,000
University Registration Fee	0	0	0	1,11,257	0	0	0	1,11,257	0	1,11,257	1,11,257	1,11,257
E-Office	0	3,41,200	0	2,00,000	0	0	0	2,00,000	0	2,00,000	2,00,000	2,00,000
NAAC	0	0	50,00,000	50,00,000	0	7,87,500	50,00,000	42,12,500	50,00,000	50,00,000	0	0
Automation of Accounts	0	0	0	5,00,000	0	0	0	5,00,000	0	5,00,000	0	0
Library facility in 2nd Campus	0	0	2,00,00,000	2,00,00,000	0	0	0	0	0	0	2,00,00,000	2,00,00,000
Furniture for main Campus	1,37,150	98,13,229	2,00,00,000	2,00,00,000	85,615	1,04,72,993	51,535	0	1,37,150	1,04,72,993	2,00,00,000	2,00,00,000
Procurement of Furniture for 2nd Campus	0	0	6,00,00,000	6,00,00,000	0	0	6,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000
TOTAL	18,23,428	3,18,50,747	34,23,37,995	36,08,21,950	85,615	4,71,33,670	30,23,89,530	28,99,95,266	30,24,75,145	33,71,28,936	30,17,61,257	30,38,71,257

18/12/23

Dr. Anand

Dr. Anand
7/12/23

Dr. Anand
7/12/23

Dr. Anand

Ravenshaw University, Cuttack
Budget Proposal : (FROM SELF FINANCE COURSE)
Revised Budget Estimate for Year 2023-24 & Budget Estimate for 2024-25

SELF FINANCE SCHEME

DEPARTMENT	RECEIPT 2022-2023	EXPENDITURE 2022-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025
MCA, MSc. & B.Sc Com. Sc	1,16,32,220	0	28,00,000	1,30,000	70,25,000	0	3,51,250	0	73,76,250	0	77,45,063	0
IST /ETC	36,49,500	0	96,00,000	2,30,000	72,03,500	0	3,60,175	0	75,63,675	0	79,41,859	0
ITM & MITM	32,63,750	0	2,28,00,000	2,00,000	1,74,71,820	0	8,73,591	0	1,83,45,411	0	1,92,62,682	0
JMC	48,30,000	0	26,10,000	60,000	24,61,500	0	1,23,075	0	25,84,575	0	27,13,804	0
MSC BIOTECHNOLOGY	8,30,000	0	16,00,000	2,30,000	24,72,720	0	1,23,636	0	25,96,356	0	27,26,174	0
MBA, IMBA, BBA,	3,03,68,800	0	2,76,16,000	3,50,000	2,56,13,700	0	12,80,685	0	2,68,94,385	0	2,82,39,104	0
RURAL DEVELOPMENT	15,70,000	0	12,00,000	70,000	21,00,000	0	1,05,000	0	22,05,000	0	23,15,250	0
Bio-Cehmistry	10,98,750	0	0	0	10,93,750	0	54,688	0	11,48,438	0	12,05,859	0
Centre for Translation and Digital Humanities	0	0	0	0	0	0	0	0	0	0	0	0
Master in Public Health	0	0	0	0	11,64,000	0	58,200	0	12,22,200	0	12,83,310	0
Executive MPH	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	5,72,43,020	0	6,82,26,000	12,70,000	6,66,05,990	0	33,30,300	0	6,99,36,290	0	7,34,33,104	0

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SELF FINANCE SCHEME

DEPARTMENT	RECEIPT 2022-2023	EXPENDITURE 2022-2023	ESTIMATE OF RECEIPT 2023-2024	ESTIMATE OF EXPENDITURE 2023-2024	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV. TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV. TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-2024	ESTIMATE OF RECEIPT 2024-2025	ESTIMATE OF EXPENDITURE 2024-2025
B.Ed Self Financing Courses												
EDUCATION												
ENGLISH												
ODIA												
HISTORY												
POLITICAL SCIENCE												
GEOGRAPHY												
ECONOMICS	1,69,46,000		1,90,00,000		1,55,95,100		34,04,900		1,90,00,000		1,90,00,000	
PHYSICS				1,00,000								1,00,000
CHEMISTRY				1,00,000								1,00,000
BOTANY				1,00,000								1,00,000
ZOOLOGY				1,00,000								1,00,000
MATHEMATICS				1,00,000								1,00,000
GF & VF CHARGES		3,62,97,500		3,15,00,000		1,32,37,000		1,82,63,000	0	3,15,00,000		3,30,75,000
Non Teaching Contractual Remuneration		92,44,699		1,65,26,417		55,46,832		39,62,023	0	95,08,855		99,84,298
Daily Wage Remuneration		1,06,04,151		1,52,66,025		64,33,951		45,95,679	0	1,10,29,630		1,15,81,112
Contractual Teaching Rem		2,19,22,914		3,47,21,385		1,43,52,070		1,02,51,479	0	2,46,03,549		2,58,33,726
EPF Contribution		22,72,904		25,02,193		13,67,972		9,77,123	0	23,45,095		24,62,350
TOTAL	1,69,46,000	8,03,42,168	1,90,00,000	10,10,16,020	1,55,95,100	4,09,37,825	34,04,900	3,80,49,304	1,90,00,000	7,89,87,129	1,90,00,000	8,34,36,485
GRAND TOTAL	7,41,89,020	8,03,42,168	8,72,26,000	10,22,86,020	8,22,01,090	4,09,37,825	67,35,200	3,80,49,304	8,89,36,290	7,89,87,129	9,24,33,104	8,34,36,485

31/12/23
17.12.23

Approved

22/11/23

21/11/23

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BUDGET FOR PROGRAMME SECTOR

(A) STATE GOVT. I.D. GRANT, (Civil / Electrical / General)

DESCRIPTION OF UNIT	RECEIPT OF 2022-23	EXPENDITURE 2022-23	ESTIMATE OF RECEIPT 2023-24	ESTIMATE OF EXPENDITURE 2023-24	ACTUAL RECEIPT UPTO 31ST OCTOBER 2023	ACTUAL EXPENDITURE UPTO 31ST OCTOBER 2023	ESTIMATE OF RECEIPT FROM NOV TO MARCH 2024	ESTIMATE OF EXPENDITURE FROM NOV TO MARCH 2024	REVISED RECEIPT OF 2023-24	REVISED EXPENDITURE OF 2023-24	ESTIMATE OF RECEIPT 2024-25	ESTIMATE OF EXPENDITURE 2024-25
Construction of Academic Complex in 2nd campus (Phase-I)	30,00,00,000	30,00,00,000	4,99,48,471	4,99,48,471	34,99,48,471	34,99,48,471	1,38,18,000	1,38,18,000	4,99,48,471	4,99,48,471	0	0
Construction of New 12 Nos. of F type staff quarter	1,38,18,000	0	3,20,27,228	3,20,27,228	0	0	1,38,18,000	1,38,18,000	1,38,18,000	1,38,18,000	0	0
Construction of Barracks / Sheds for staffs of Ravenshaw University & Repair Renovation of Conven and old syndicate hall	0	2,38,19,880	0	20,00,000	0	2,38,19,880	0	0	2,58,19,880	2,38,19,880	12,00,000	12,00,000
Repair & Renovation of several Electrical works in Ravenshaw University Campus, Hostels, Quarters etc.	0	0	0	34,69,052	0	77,83,778	46,00,081	6,36,589	1,00,00,000	84,20,367	0	0
Repair and Renovation of PH works in Hostels, Library, Departments & Cafeteria etc.	59,46,053	0	0	59,46,053	0	13,70,982	33,00,000	0	0	0	30,00,000	30,00,000
Several Repair and Renovation works in Ravenshaw University under (PWD)	0	0	0	0	0	2,73,61,100	1,79,08,600	4,52,69,700	4,52,69,700	8,61,43,870	8,61,43,870	
Repair & Renovation of power house building convert into heritage museum and site development	0	0	0	0	0	0	0	0	0	0	1,05,44,000	1,05,44,000
Research Scholar Hostel Girls-100 Seated Each	0	0	0	0	0	0	0	0	0	0	7,22,87,173	7,22,87,173
Research Scholar Hostel Boys-100 Seated Each	0	0	0	0	0	0	0	0	0	0	7,22,87,173	7,22,87,173
Construction of Children's Park	0	0	0	0	0	0	0	0	30,00,000	30,00,000	30,00,000	30,00,000
Construction of Convention Centre and Open air theatre for 2nd Campus	0	0	0	0	0	0	0	0	0	0	3,00,00,000	3,00,00,000
Construction of Hostel Blocks	0	0	0	0	0	0	0	0	66,95,34,825	0	66,95,34,825	66,95,34,825
Construction of Mess including dining and Kitchen in 2nd Campus	0	0	0	0	0	0	0	0	14,89,04,885	0	14,89,04,885	14,89,04,885
Construction of Administrative Block (2nd Campus)	0	0	0	0	0	0	0	0	11,45,69,425	0	11,45,69,425	11,45,69,425
Construction of 2 Nos. of Academic Block (shop floor) in 2nd Campus - PHASE -II	0	0	0	0	0	0	0	0	42,85,48,565	0	42,85,48,565	42,85,48,565
Construction of Library	0	0	0	0	0	0	0	0	32,82,87,884	0	32,82,87,884	32,82,87,884

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32,82,87,884

B. STATE GOVERNMENT ACADEMIC GRANT

Computer Lab																		1,00,00,000	*1	1,00,00,000
Language Lab																		50,00,000	*2	50,00,000
Scientific Equipments																		2,00,00,000	*3	2,00,00,000
Teaching Aids																		50,00,000	*4	50,00,000
Softwares																		50,00,000	*5	50,00,000
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,50,00,000		4,50,00,000
GRAND TOTAL (A+B)	45,27,64,753	32,38,19,880	8,19,75,699	9,33,90,804	34,99,48,471	54,32,84,911	2,17,18,081	3,23,63,189	3,12,26,50,549	14,42,76,418	3,78,24,95,412	3,78,24,95,412								

C. OTHER GRANT

OHEPEE	2,28,06,508	2,28,06,508	4,80,00,000	4,80,00,000	1,41,44,250	2,77,67,394	4,80,00,000	2,02,32,606	6,21,44,250	4,80,00,000	6,21,44,250	6,21,44,250	6,21,44,250
TOTAL	2,28,06,508	2,28,06,508	4,80,00,000	4,80,00,000	1,41,44,250	2,77,67,394	4,80,00,000	2,02,32,606	6,21,44,250	4,80,00,000	6,21,44,250	6,21,44,250	

NB:-

*1:- 3 numbers of Dept. have been moved to 2nd campus, which need computer lab and humanities and computer science dept. also do not have dedicated computer lab.

*2:- Language Lab is helpful tool for practicing and assessing one's speech in any language.

*3:- Since the UGC Plan Grant has stopped, there is no scope to procure scientific equipments in tune with the progress in the course.

*4:- Smart Boards have been installed in some class rooms and other class rooms will be converted into smart classes phase wise.

*5:- Social Sciences and scientific researches require new softwares.

7-12-23
Approved
7/12/23
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7/12/23

