

SARDAR PATEL UNIVERSITY
NEAR PADDAL GROUND, MANDI (HP)

BUDGET AT GLANCE FY 2024-25

SR. NO.	HEAD OF ACCOUNT	Actuals 2022-23	Actuals 2023- 24	Proposed Budget FY 2024-25 (Rs. In Lakh)
PART -I (INCOME)		1	3	5
1	REVENUE INCOME			
	(i) Grants & Donations	1031.47	1031.28	1000.00
	(ii) Domestic Receipts	567.83	599.12	600.81
2	CAPITAL INCOME	0.00	0.00	0.00
TOTAL INCOME (1+2)		1599.30	1630.40	1600.81
PART -II (EXPENDITURE)				
1	REVENUE EXPENDITURE			
	a) Salary & wages			
	(i) Salary	613.38	602.89	770.00
	(ii) Wages	8.13	17.77	30.00
	Total (i-ii)	621.51	620.66	800.00
	b) Non-Salary			
	(i) Examinations expenses	5.29	325.43	362.00
	(ii) General expenses & Common services	165.57	228.42	219.50
	(iii) Other charges	105.19	76.34	132.00
	(iv) Transport services	24.84	22.65	25.50
	(v) Loan & Advances Paid	78.89	0.00	
	(vi) Loan & Liabilities Paid	7.34	0.00	
	Total (i - v)	387.11	652.84	739.00
2	c) CAPITAL EXPENDITURE			
	(i) University Equipments	604.54	109.11	49.81
	(ii) University Vehicles	0.00	0.00	0.00
	(iii) University Buildings	4.87	0.00	2.00
	(iv) Others	4.72	9.05	10.00
	Total (i - iv)	614.13	118.16	61.81
TOTAL EXPENDITURE		1622.75	1391.66	1600.81

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**Superintendent
Accounts
Sardar Patel University
Mandi (HP) - 175001**

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**Finance Officer
Sardar Patel University
Mandi (H.P.)**

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**Pro-Vice Chancellor
Sardar Patel University
Mandi (H.P.)-175001**

**PART -I : INCOME
REVENUE INCOME**

(Rupees in Lakhs)

CLASSIFICATION		Actuals 2022-23	Actuals Receipts for the FY 2023-24	Proposed Budget FY 2024-25
		1	3	5
A. GRANTS & DONATIONS				
1	State Govt.	1031.47	1031.28	1000.00
2	Govt. of India	0.00	0.00	0.00
3	U.G.C.	0.00	0.00	0.00
4	Donations	0.00	0.00	0.00
TOTAL (1-4)		1031.47	1031.28	1000.00
B. DOMESTIC RECEIPTS				
1	Exams & its related fee	204.15	172.99	178.00
2	Students Registration fee	73.65	5.12	6.00
3	Affiliation fee colleges	19.04	17.81	15.00
4	Centre Creation Fee Colleges	0.99	11.56	10.00
5	Token Money	41.36	0.00	0.00
6	Inspection fee colleges	10.79	7.60	5.00
7	Application Fee Colleges	1.55	0.29	0.30
8	Counseling fee colleges	0.00	0.00	0.00
9	University Development Fund	15.23	1.87	2.00
10	Entrance Test Fee	0.00	0.00	2.00
11	License fee for Residential Accomodation	0.71	0.49	0.50
12	Interest earned	66.29	109.68	105.00
13	Misc. Receipts	-0.27	2.25	2.00
14	Attached Vehicle Deduction	0.19	0.17	0.00
15	Student Application Processing Fee	2.22	0.00	0.00
16	Satff Recruitment Application Fee	30.54	0.00	0.50
17	Fee From Campus Student	93.06	124.65	125.00
18	RTI Fee	0.05	0.05	0.05
19	Tender Fee	0.22	0.57	0.60
20	Teacher Welfare Fund	0.02	4.63	5.00
21	Re-Appeal Fee	0.40	0.00	0.50
22	Re-Evaluation Fee	0.13	129.18	101.81
23	Running of University Vehicle Fee	0.21	0.00	0.00
24	Library Fine	0.01	0.00	0.00
25	Migration Fee	0.23	1.95	4.00
26	Registration Fee (Seminar)	0.30	3.20	4.00
27	CMC Fee	0.21	0.54	1.00
28	DMC Fee	0.00	0.01	0.20
29	Levy Chargees	0.76	0.76	25.00
30	Hostel Fee	5.79	1.27	6.00
31	Canteen Rent	0.00	0.44	0.50
32	Guest House Fee	0.00	0.37	0.50
33	Sale of University Vehicle	0.00	1.52	0.00
34	Hall Maintenance Charges	0.00	0.03	0.05
35	Stray Cases Fee	0.00	0.07	0.10
36	Provisional Degree Fee	0.00	0.00	0.00
37	Registration Form Correction Fee	0.00	0.06	0.10
TOTAL (1-12)		567.83	599.12	600.81
GRAND TOTAL (A+B)		1599.30	1630.40	1600.81
CAPITAL INCOME				
	Capital Income	0.00	0.00	
TOTAL CAPITAL INCOME		0.00	0.00	

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Pro-Vice Chancellor
Gardar Patel University
Mandi (H.P.)-17500

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**PART -II : EXPENDITURE
REVENUE EXPENDITURE**

(Rs. in Lakhs)

CLASSIFICATION		Actuals 2022-23	Actuals 2023- 24	Proposed Budget FY 2024-25
		1	3	7
A. SALARY & WAGES				
1	Salary to staff	613.38	602.89	770.00
2	Wages	8.13	17.77	30.00
Total (1-2)		621.51	620.66	800.00
B. EXAMINATION EXPENSES				
1	General expenses	5.01	192.38	212.00
2	Printing Expenses	0.28	133.04	150.00
Total (1-2)		5.29	325.43	362.00
C. GENERAL EXPENSES & COMMON SERVICES				
1	Outsourcing of services	110.45	136.94	151.00
2	Electrical charges	6.78	15.24	20.00
3	Water charges	0.45	0.48	1.00
4	Telephone charges	3.02	2.97	4.00
5	Travelling expenses	7.19	1.56	3.00
6	Printing & Stationery	5.61	6.96	5.00
7	Postage & telegrams	0.45	0.07	0.50
8	Advertisement	0.96	0.81	1.00
9	Misc. Contingent charges	10.73	15.80	5.00
10	Medical reimbursement	2.55	1.13	2.00
11	Sanitary expenses	5.86	0.11	0.00
12	Mtc.& repair of IT Hardware	0.53	0.51	1.00
13	Mts. & Repair of Office Equipment, Building etc	9.25	9.86	10.00
15	Furniture repair	0.00	1.33	1.00
16	Books/journals/newspapers	0.94	1.54	2.00
17	Office expenses	0.78	5.10	3.00
18	Establishment Charges	0.00	28.00	10.00
Total (1-18)		165.57	228.42	219.50
D. OTHER CHARGES				
1	Rent , Rates & Taxes	3.70	1.77	5.00
2	Expenses in connection with training of staff	0.00	0.00	0.00
3	Tools & Plant	0.00	0.00	0.00
4	Honorarium/Remuneration (including expert of inspection/ selection committee, Guest Faculty etc.	52.31	53.39	100.00
5	Audit & Other Fee	0.43	0.71	1.00
6	Legal Charges	0.75	0.93	1.00
7	Expenses on meetings & conferences / hospitality & Refreshment	8.65	1.42	2.00
8	Security Telephone/Electricity/Gas	1.50	0.00	1.00
9	V.C.'s Residence Expenses	2.99	0.07	1.00
10	Website hosting & maintenance charges	7.73	2.57	6.00
11	Bank charges	0.00	0.00	0.00
12	Membership Fee/Services/Registrarion Charges	0.18	0.00	0.00
13	Financial Assistance to Colleges	0.00	0.55	0.00
14	Sports Activities/Materilas	0.00	3.13	3.00
15	Misc. expenses	1.72	0.75	0.00
16	Seminar, Conference etc.	0.00	0.00	0.00
17	Module Devilopment, Data Colletction	5.77	0.00	0.00
18	Lab Glassware, Chemical, Specimen etc	19.47	11.06	12.00
Total (1-18):		105.19	76.34	132.00

*Pro-Vice-Chancellor
Sardar Patel Ur
Mandi (H.P.)*

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E. TRANSPORT SERVICES				
1	POL charges	3.39	3.07	3.00
2	Mtc. & repair of University vehicles.	1.55	1.99	2.00
3	Insurance of vehicles	0.36	0.44	0.50
4	Token/passenger tax	0.00	0.00	0.00
5	Hired charges of vehicles	19.54	17.16	20.00
Total (1-5):		24.84	22.65	25.50
Less: F. LOAN & ADVANCES				
1	Loan & Advances Paid	78.89	0.00	
Total (1)		78.89	0.00	
Less: G. LOAN & LIABILITIES				
	Loan & Liabilities paid	7.34	0.00	
Total (1)		7.34	0.00	
GRAND TOTAL (A-E):		1008.63	1273.50	1539.00

CAPITAL EXPENDITURE

(Rupees in Lakhs)

A. UNIVERSITY EQUIPMENTS		Actuals 2022-23	Actuals 2023-24	Proposed Budget FY 2024-25
		1	3	7
1	IT Hardware Equipment	119.84	10.21	11.00
2	Office/Class Rooms Furniture & Fixture	367.39	16.52	17.00
3	Equipments (Office, Labs/Classrooms)	116.39	82.38	19.00
4	V.C.'s Residence equipment/ Furniture/Fixture	0.72	0.00	1.50
5	IT Software Equipments	0.19	0.00	1.31
TOTAL (1-5)		604.54	109.11	49.81
B. UNIVERSITY VEHICLES				
1	Purchase of car/secrecy van/jeep	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00
C. UNIVERSITY BUILDINGS				
1	Renovation of allotted building	0.00	0.00	2.00
2	University Buildings etc.	4.87	0.00	0.00
TOTAL (1-2)		4.87	0.00	2.00
D. OTHERS				
1	Library	4.72	9.05	10.00
TOTAL		4.72	9.05	10.00
GRAND TOTAL (A-D)		614.13	118.16	61.81
GRAND TOTAL (A-D) Salary + Non- Salary		1622.75	1391.66	1600.81

24.4.24
**Supintendent
Accounts
Sardar Patel University
Mandi (HP) - 175001**

**Finance Officer
Sardar Patel University
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