



डॉक्टरहरीसिंहगौरविश्वविद्यालय, सागर (म.प्र.)

(केन्द्रीय विश्वविद्यालय)

DOCTOR HARISINGH GOUR VISHWAVIDYALAYA, SAGAR (M.P.)

(A CENTRAL UNIVERSITY)

क्र.:वित्त-लेखा / 2024 /

21फरवरी 2024

परिपत्र

विषय: वित्तीय –वर्ष 2024–25 हेतु रिकरिंग-31 व केपीटल असेट-35 हेड के अंतर्गत बजट की आवश्यकता के संदर्भ में—

1. सभी सम्माननीय अधिष्ठाता, निदेशक, विभागाध्यक्ष, पुस्तकालय अध्यक्ष, कोऑर्डिनेटर (समन्वयक), सभी अधिकारी, अनुभाग अधिकारी, शाखा प्रभारी को अवगत कराना है कि उनके विभाग/कार्यालय को वित्तीय वर्ष 2024–25 हेतु Recurring-31 एवं Capital Asset-35 के अंतर्गत बजट का आवंटन होना है।
2. अतः आप सभी से आग्रह है कि दिनांक 15-03-2024 तक विभाग/कार्यालय की आवश्यकता के आलोक में संलग्न प्रारूप में अपनी बजट आवश्यकता Excel File में तथा उसकी एक हस्ताक्षरित पीडीएफ प्रति (PDF File) में ईमेल-arfinance@dhsgsu.edu.in पर आवश्यक रूप से प्रेषित करने का कष्ट करें।
3. संलग्न प्रोफार्मा में किसी भी प्रकार का संशोधन/परिवर्तन न किया जाए। यदि उनके विभाग में किसी ऐसे हेड में राशि की आवश्यकता, जिसका उल्लेख उक्त में नहीं है, तो उसे अलग से अंत में जोड़ा जाये।
4. जिस किसी कार्यालय/विभाग/अनुभाग/केन्द्र से बजट का मांग पत्र दिनांक 15-03-2024 तक प्राप्त नहीं होगा, उन्हें आवंटन नहीं किया जायेगा। उक्त मांग पत्र आवश्यक रूप से उक्त तिथितक प्रेषित कराने का कष्ट करें।
5. विश्वविद्यालय में समर्थ पोर्टल लागू होने की प्रक्रिया में है और उक्त बजट समर्थ पोर्टल पर विभाग/कार्यालयों द्वारा अपलोड करने के साथ ही आगामी मांग/आवंटन व भुगतान समर्थ पोर्टल के माध्यम से होंगे, जिस हेतु आई टी सेल सभी संबंधित विभागों में आवश्यक प्रशिक्षण शीघ्र दिलायेगा। सभी से आग्रह है कि उक्त प्रशिक्षण में आवश्यक रूप से उपस्थित रहकर प्रशिक्षण प्राप्त करें।

वित्ताधिकारी

डॉ. हरिसिंह गौर वि.वि. सागर (म.प्र.)

प्रतिलिपि:—

- (i) कुलपतिजी के निजी सचिव के माध्यम से कुलपतिजी को सूचनार्थ।
- (ii) समस्त अधिष्ठाता, निदेशक, विभागाध्यक्ष, पुस्तकालय अध्यक्ष, कोऑर्डिनेटर (समन्वयक), परीक्षानियंत्रक, सहायक निदेशक, प्रभारी, संयुक्त/उप/सहायक कुलसचिव, विश्वविद्यालय यंत्री, चिकित्सा अधिकारी, हिन्दी अधिकारी, प्रभारी, अनुभाग अधिकारी, प्रभारी वि. यंत्री, शाखा प्रभारी।
- (iii) कुलसचिव

Budget Requirement for the Year 2024-2025

1	Name of School			
2	Office/ Department/Section Name			
3	Activities of the Office/Department			
4	Email ID of the Office/Department			
5	Land Line Numbers (phone)	(i)	Location of Land Line Number	
		(ii)	Location of Land Line Number	
6	Numbers of Labs available with the department			
7	Numbers of Scientific Equipments available		Equipments Working	
8	Name of the Users of Scientific Equipments			

Sl	Name of Faculty	Email	Mobile	Other information if any
	Total			
	Name of Guest Faculty	Email	Mobile	
	Total			
	Name of Staff	Email	Mobile	Knowledge of Computer with Typing Yes or No
	Total			
	Name of Outsourcing Staff	Email	Mobile	Knowledge of Computer with Typing Yes or No
	Total			

SI	Course Name	Total Students in all semesters	
1	UG Student		
2	PG Student		
3	Diploma		
4	M Phil		
5	Ph.D.		
6	Others if any		
	Total		
	Name of Running Projects	Name of Faculty	Amount of Overhead
1			
2			
3			
	Total		
	Consultancy Given by The Department	Name of the Faculty	Amount earned
1			
2			
3			
	Total		
	Other Income of the Department excluding Fees (Plz define)	Amount	Total

**Requirement of the Budget under Recurring Head-31, Salary Item 36 and Capital Assets
35 for the Year 2024-2025.**

Recurring Head – 31

Non-Salary Items

Sl No	Head of the Accounts	Expenditure 2023-24	Demand for F.Y.2024-25
1	Academic Expenses		
2	Administration Expenses		
3	Transportation Expenses		
4	Repair & Maintenance		
5	Finance Cost		
6	Depreciation		
7	Other Expense		
8	Prior Period Expenses		
9	Chemical, Glassware & Laboratory		
10	Conference /Seminar/workshop, Short term Training Programme/Special Lectures		
11	Convocation Expenses		
12	Counselling Expenses		
13	Counselling of Students/Mental Health Day		
14	Entrance Exam Expenses		
15	Exam Expenses CBCS		
16	Examination Confidential Printing		
17	Examination Honorarium		
18	Examination Printing & Stationary		
19	Examination Remuneration (Affiliated Colleges)		
20	Examination TA/DA for Employees		
21	Examination TA/DA for Expert		
22	Expenditure on Guest Faculty		
23	Innovation & Start up related activities		
24	International Yoga Day		
25	Library Trainees Programme		
26	NCC Activities (Camp etc) and cadet recognition and awards		
27	NSS Activities		
28	Printing of Magazines of the University		
29	Research Activities/Patent Expenses		
30	Seminar & workshop conference		
31	Sport Items Consumable		
32	Student Career Counseling		

33	Student Earn while Learn Scheme Expenses		
34	Student Educational Tour		
35	Student Placement Expenses		
36	Student Related activities		
37	Student Related Cultural Acitivites		
38	Students Skill Development Activities Expenses		
39	Students Sports Activities Expenses		
40	Subscription of Journals & periodicals		
41	Teachers Participation in India/Aborad		
42	Visiting Professor/Visiting Fellow/Professor of Prattice		
43	Books		
44	KendriyaVidyalaya Expenses		
45	Amenities Expenses		
46	Contingencies		
47	Electricity Charges		
48	Expenditure On Outsourcing Staff		
49	Generator Running Expenses (Fuel)		
50	GourJayanti Expenses		
51	Hosting Charge		
52	House Keeping Services Charges		
53	Institutional Membership Fee		
54	Insurance		
55	Insurance of Equipment		
56	Insurance of Sculpture		
57	Insurance of the Students		
58	Insurance of Vehicle		
59	Medical Camps etc		
60	Meeting Expences		
61	Miscellaneous Office Expenses		
62	National Festival Expenses		
63	Newspaper Payments		
64	Newspaper Reimbursement		
65	Other Misc Event Expenses		
66	Other University Collaboration		
67	Postage Expenses		
68	Printing & Stationary		
69	Professional Charges of Legal Matter		
70	Professional Development Fund and Seed Money		
71	Property Tax		
72	Purchaing of Electrical Items		
73	Purchaing of Plumbing Items		

74	Purchase of Sanitary Items		
75	Purchasing of Medicine		
76	Purchasing of Civil items (Engineering)		
77	Purchasing of Water Suply Items		
78	Recharge of Dish TV		
79	Recuitment Expenses		
80	Rent of land		
81	Security Service Charge		
82	Software & Antivirus		
83	Stationary and Printing		
84	Subscription Of Online Products		
85	TA / DA		
86	Telephone Expenses		
87	Telephone Reimbursement		
88	Training Fee for Non- Teaching		
89	Travel Grant (as per XII Plan Guidelines)		
90	Water Charges		
91	Welfare Of Employees		
92	Wi-Fi User Charges		
93	Publicity		
94	Advertisement		
95	Depreciations		
96	Bank Charges		
97	Computer Accessories		
98	Horticulture, Plantation & Gardening		
99	AMC for Equipment (AC, Xerox, Printer, Computer etc)		
100	AMC for Lifts		
101	AMC of 33/11 KV substation and other allied work		
102	Computer Lab Maintenance		
103	Maintenance of Language Lab		
104	Maintenance Of Manuscripts (MRC)		
105	Maintenance of Museum		
106	Maintenance of Scientific Lab		
107	Maintenance of Super Computer		
108	Repair & Maintenace of Furniture		
109	Repair & Maintenance of Office Equipment		
110	Repair & Maintenance of Vehicle		
111	Repair & Renovation Civil		
112	Repair & Renovation Electrical		
113	Repair & Renovation Water Supply		
114	Examination Fuel		

115	Examination Vehicle Hiring Charges		
116	Vehicle Hiring Charges		
117	Vehicle Running Expenses (Fuel)		
	Total-Rs.		

Requirement of the Budget under Capital Assets 35 for the Year 2024-2025

Capital Assets-35

1	Construction Of New Building		
2	Books & Journals		
3	ICT enabled infrastructure for online learning and content development and procurement of e-resource (perpetual)		
4	Small Equipment/Laboratories		
5	Campus Development		
6	Other Infrastructure including furniture & Fixture		
7	Major renovation/maintenance of Campus Buildings		
8	Extension of exiting Pharmacy Department Building with a total built-up area 2000 square meter (G+1)		
9	Construction of Integrated building for Criminology & Forensic Science, Fine & Performing Arts, Department of Library & information Science with total built-up area 5297.24 square meter (G+1)		
10	Construction of Building for Science Laboratory Complex with 3 Lecture Halls with a total built-up area 3200 square meter (G+2)		
11	Extension of exiting Library Building with built-up area 1150 square meter (G+1)		
12	Extension of exiting M.B.A. Department Building with a total built-up area 830 square meter (G+1)		
13	Extension of exiting English Department Building with a total built-up area 800 square meter (G+1)		
14	Library Books		
15	E-Books		
16	Journals		

17	E-Journals		
18	ICT enabled infrastructure for online learning and content development		
19	ICT procurement of e-resource (perpetual)		
20	Computer Desktop		
21	Air Conditioner		
22	Heaters		
23	Cooler		
24	Plantation & Landscaping		
25	Sewerage & Drainage Lines		
26	Electricity Lines		
27	Water Lines		
28	Construction of Fencing/Boundary Walls		
29	Construction & Augmentation Of Water Works		
30	Furniture & Fixture		
31	Major renovation/maintanance of Campus Buildings		

Date:

Signature-----

Seal-----