

AU/Estd/Finance/04/2024/491.

ORDERS

Based on the proposals received from the Heads and the recommendations of the Finance Committee, the Vice Chancellor has accorded approval to the budgeted expenditure of School / Departments, Library and Examination Branch and Training & Placement for the FY 2024-25. The details are at Annexure.



(Dr. Balaji Utla)
Registrar

To
All the Deans / Heads

Copy to:

1. CEO
2. All Deans / Directors / Heads
3. CFAO/ AO / Accounts Officer
4. PA to VC & Registrar

REGISTRAR
ANURAG UNIVERSITY
Venkatapur (V), Ghatkesar (M),
Medchal (Dist).

MINUTES OF THE FINANCE COMMITTEE MEETING HELD ON 21st March, 2024

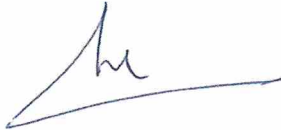
The following members were present:

S. No.	Name	Designation
1	Dr. S. Ramachandram, Vice-Chancellor	Chairperson
2	Dr. Balaji Utlal, Registrar	Member
3	Mrs. S Neelima, Managing Trustee, GECT	Member
4	Dr. M Mutha Reddy, Dean, Examinations	Member
5	Mr. Ch.Pradeep Incharge-Finance Officer	Member Secretary

After discussions, the Finance Committee made the following resolution:

Item: Recommendation on the Finance Committee for the year 2024.

Resolution: Based on the proposals received from the Heads and the recommendations of the committee, the Vice Chancellor has accorded approval to the budgeted expenditure of Schools/Departments, Administration, Library, Examination Branch and Training and Placements for the FY 2024-25. The details are at Annexure.



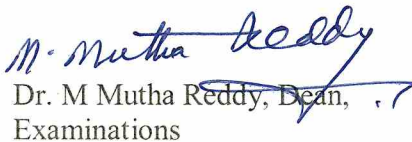
Dr. S. Ramachandram,
Vice-Chancellor



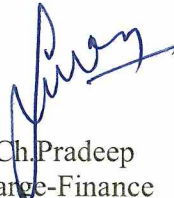
Dr. Utlal Balaji,
Registrar



Mrs. S Neelima, Managing
Trustee, GECT



Dr. M Mutha Reddy, Dean,
Examinations



Mr. Ch.Pradeep
Incharge-Finance
Officer

Approved Budget for the year 2024-25 (in Lakhs)

Head of Expenditure	Item of Expenditure	Amount
Administration	Salaries	5915.00
	Advertisements	220.00
	Electricity Charges	343.00
	Miscellaneous & Contingency	6617.00
	Non-Recurring Expenditure	3300.00
	Total	16395.00
Academics	Non-Recurring Expenditure	830.06
	Recurring Expenditure (Including research related expenses)	46.36
	Research & Development	174.99
	Total	1051.41
Examination	Non-Recurring Expenditure	20.00
	Recurring Expenditure	196.00
	Total	216.00
Library	Non-Recurring Expenditure	0.00
	Recurring Expenditure	75.95
	Total	75.95
Training & Placements	Non-Recurring Expenditure	0.00
	Recurring Expenditure	190.50
	Total	190.50
Sports / Physical Education	Non-Recurring Expenditure	29.40
	Recurring Expenditure	7.07
	Total	36.47
University Budgeted Expenditure	Non-Recurring Expenditure	4179.46
	Recurring Expenditure	13785.87
	Total	17965.33

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Administration			
S.No	Major Expenditure Heads		Proposed Budget for 2024-25 (in Lakhs)
1	Salaries		5915
	a)	Salaries	575630352
	b)	EPF	15237708
	c)	EESI	665266
		Total Amount	591533326
2	Infrastructure / Buildings		3300
	a)	Building Construction	270000000
	b)	Furniture's	60000000
			330000000
3	Advertisements		220
4	Electricity Charges		343
5	Miscellaneous & Contingency		6617
	a)	Printing and Stationery	18479463
	b)	Bus AMC Charges	14300000
	c)	Bus Diesel charges	26322950
	d)	Repairs and Maintenance (Ac's, Building, Vehicles,etc)	522090583
	e)	Group Insurance (Employees and Students) and Emp. Accidental Insurance	4438341
	f)	AU Scholarships	53174702
	g)	Fee Concession	22846750
			661652789
		Total	16395

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ANNEXURE
Approved Budget for 2024-25 for all the Schools (in Lakhs)

	Details	School of Engineering	School of Management	School of Pharmacy	School of Agri.	School of Nursing	All Schools Total
A	Capital & Non-Recurring Expenditure Heads						
	Purchases:						
1	Purchase of Laboratory Equipment	547.83	15.00	20.00	20.00	2.00	604.83
	Purchase of Furniture	52.41	8.00	5.00	0.10	1.00	66.51
	Renewal of Subscription/ Memberships	6.54	0.75	2.65	0.20	0.00	10.14
	Other Purchases	23.37	0.00	0.30	5.00	0.00	28.67
	Departmental Library:						
2	· Purchase of Books	13.61	0.20	2.00	1.00	0.50	17.31
	· Journals	15.64	0.25	3.00	0.50	0.20	19.59
	For organising (Conference):						
3	· Training Programs	10.05	5.00	0.60	1.00	0.25	16.90
	· Seminar / Conference / Workshop	20.46	3.00	1.30	0.30	0.25	25.31
4	For attending:						
	· Training Programs	9.35	2.00	0.35	0.50	0.25	12.45
	· Seminar / Conference / Workshop	8.45	2.00	0.30	0.00	0.25	11.00
5	Honorarium/ Any Remuneration to Resource Persons	8.95	2.00	0.80	0.50	0.10	12.35
6	Miscellaneous / Contingencies	3.95	0.50	0.15	0.20	0.20	5.00
	Total (A)	720.61	38.70	36.45	29.30	5.00	830.06
B	Recurring Expenditure Heads						
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	12.16	0.40	6.00	10.00	1.00	29.56
2	Any academic/ student related expenditure	4.50	0.25	0.15	0.50	0.50	5.90
3	Miscellaneous / Contingencies	3.15	0.15	0.10	7.00	0.50	10.90
	Total (B)	19.81	0.80	6.25	17.50	2.00	46.36
1	Research & Development	150.79	7.00	10.20	5.00	2.00	174.99
	Total (C)	150.79	7.00	10.20	5.00	2.00	174.99
	Grand Total (A+B+C)	891.21	46.50	52.90	51.80	9.00	1051.41

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School of Engineering- Approved Budget for 2024-25 (in Lakhs)

Major Expenditure Heads	AI	Civil Engg.	CSE	DS	ECE	EEE	IT	Mech. Engg.	H&S	School of Engineering	
											Non-Recurring Expenditure Heads
A											
<i>Purchases:</i>											
1	Purchase of Equipment	210.00	17.00	76.00	90.50	20.02	30.06	78.58	15.57	10.10	547.83
1	Purchase of Furniture	20.00	3.15	2.10	7.50	3.61	1.00	12.75	0.00	2.30	52.41
1	Purchase/Renewal of Subscription/ Memberships	1.05	3.20	0.79	0.25	0.00	0.60	0.50	0.00	0.15	6.54
	Other Purchases	6.00	3.00	0.00	0.00	12.00	0.30	0.57	0.00	1.50	23.37
	Departmental Library:										
2	Purchase of Books	9.40	0.50	1.08	0.50	0.15	0.50	0.75	0.10	0.63	13.61
	Journals	9.50	2.50	0.00	0.00	0.19	0.50	2.50	0.00	0.45	15.64
	<i>For organising:</i>										
3	Training Programs	3.00	2.00	0.75	1.30	1.00	0.70	0.35	0.25	0.70	10.05
3	Seminar / Conference / Workshop	2.00	5.00	7.36	0.30	1.50	1.80	0.30	0.25	1.95	20.46
4	<i>For attending:</i>										
	Training Programs	1.00	0.50	4.00	0.30	0.25	0.85	0.25	1.50	0.70	9.35
	Seminar / Conference / Workshop	0.50	0.50	2.00	0.45	0.25	0.90	0.30	1.00	2.55	8.45
5	Honorarium/ Any Remuneration to Resource Persons	2.00	0.50	2.00	0.50	0.50	0.90	0.60	0.50	1.45	8.95
6	Miscellaneous / Contingencies	1.00	1.00	0.00	0.10	1.00	0.30	0.00	0.00	0.55	3.95
	Total (A)	265.45	38.85	96.08	101.70	40.47	38.41	97.45	19.17	23.03	720.61

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B		Recurring Expenditure									
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	0.50	1.00	0.20	0.10	2.40	0.15	1.40	5.45	0.96	12.16
2	Any academic/ student related expenditure	0.30	0.50	2.00	0.15	0.20	0.50	0.50	0.00	0.35	4.50
3	Miscellaneous / Contingencies	0.20	0.50	0.50	0.50	0.10	0.40	0.50	0.00	0.45	3.15
	Total (B)	1.00	2.00	2.70	0.75	2.70	1.05	2.40	5.45	1.76	19.81

1	Research & Development	5.00	46.00	7.30	1.80	15.64	1.00	2.00	63.70	8.35	150.79
	Total (C)	5.00	46.00	7.30	1.80	15.64	1.00	2.00	63.70	8.35	150.79
	Grand Total (A+B+C)	271.45	86.85	106.08	104.25	58.81	40.46	101.85	88.32	33.14	891.21


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REGISTRAR
ANURAG UNIVERSITY
Venkatapur (V), Ghatkesar (M),
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H & S - Approved Budget for 2024-25 (Rs)

S.No	Details	Approved Budget (in Lakhs)
A	Capital/ Non-Recurring Expenditure Heads	
	<i>Purchases:</i>	
1	· Purchase of Equipment	10.10
	· Purchase of Furniture	2.30
	· Purchase/Renewal of Subscription/ Memberships	0.15
	· Other Purchases	1.50
	Departmental Library:	
2	· Purchase of Books	0.63
	· Journals	0.45
	<i>For organising:</i>	
3	· Training Programs	0.70
	· Seminar / Conference / Workshop	1.95
4	<i>For attending:</i>	
	· Training Programs	0.70
	· Seminar / Conference / Workshop	2.55
5	Honorarium/ Any Remuneration to Resource Persons	1.45
6	Miscellaneous / Contingencies	0.55
	Total (A)	23.03
B	Revenue/ Recurring Expenditure Heads	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	0.96
2	Any academic/ student related expenditure	0.35
3	Miscellaneous / Contingencies	0.45
	Total (B)	1.76
C		
1	Research & Development	8.35
	Total (C)	8.35
	Grand Total (A+B+C)	33.14

H&S- Approved Budget for 2024-25 (in Lakhs)						
Major Expenditure Heads	English	Maths	physics	Chemistry	H&S	
A	Non-Recurring Expenditure Heads					
	<i>Purchases:</i>					
1	· Purchase of Equipment	1.10	0.00	7.00	2.00	10.10
	· Purchase of Furniture	2.00	0.00	0.30	0.00	2.30
	· Purchase/Renewal of Subscription/ Memberships	0.00	0.00	0.15	0.00	0.15
	· Other Purchases	0.00	0.00	0.00	1.50	1.50
	Departmental Library:					
2	· Purchase of Books	0.15	0.25	0.20	0.03	0.63
	· Journals	0.10	0.00	0.30	0.05	0.45
	<i>For organising:</i>					
3	· Training Programs	0.00	0.00	0.70	0.00	0.70
	· Seminar / Conference / Workshop	0.20	0.25	0.90	0.60	1.95
4	<i>For attending:</i>					
	· Training Programs	0.00	0.00	0.60	0.10	0.70
	· Seminar /	0.25	1.20	0.80	0.30	2.55
	Conference / Workshop					
5	Honorarium/ Any Remuneration to Resource Persons	0.25	0.50	0.30	0.40	1.45
6	Miscellaneous / Contingencies	0.10	0.20	0.20	0.05	0.55
	Total (A)	4.15	2.40	11.45	5.03	23.03
B	Recurring Expenditure					
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	0.06	0.25	0.60	0.05	0.96
2	Any academic/ student related expenditure	0.05	0.00	0.30	0.00	0.35
3	Miscellaneous / Contingencies	0.00	0.20	0.10	0.15	0.45
	Total (B)	0.11	0.45	1.00	0.20	1.76
C						
1	Research & Development	0.05	0.80	6.00	1.50	8.35
	Total (C)	0.05	0.80	6.00	1.50	8.35
	Grand Total (A+B+C)	4.31	3.65	18.45	6.73	33.14

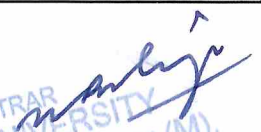

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School of Pharmacy - Approved Budget for 2024-25 (Rs)		
	Details	Approved Budget (in Lakhs)
A	Non-Recurring Expenditure Heads	
	<i>Purchases:</i>	
1	· Purchase of Equipment	20.00
	· Purchase of Furniture	5.00
	· Purchase/Renewal of Subscription/ Memberships	2.65
	· Other Purchases	0.30
2	Departmental Library:	
	· Purchase of Books	2.00
	· Journals	3.00
3	<i>For organising:</i>	
	· Training Programs	0.60
	· Seminar / Conference / Workshop	1.30
4	<i>For attending:</i>	
	· Training Programs	0.35
	· Seminar / Conference / Workshop	0.30
5	Honorarium/ Any Remuneration to Resource Persons	0.80
6	Miscellaneous / Contingencies	0.15
	Total (A)	36.45
B	Recurring Expenditure Heads	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	6.00
2	Any academic/ student related expenditure	0.15
3	Miscellaneous / Contingencies	0.10
	Total (B)	6.25
1	Research & Development	10.20
	Total (C)	10.20
	Grand Total (A+B+C)	52.90

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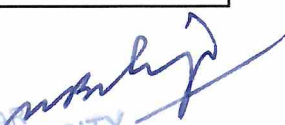
School of Management - Approved Budget for 2024-25

	Details	Approved Budget (in Lakhs)
A	Non-Recurring Expenditure Heads	
	<i>Purchases:</i>	
1	· Purchase of Equipment	15.00
	· Purchase of Furniture	8.00
	· Purchase/Renewal of Subscription/ Memberships	0.75
	· Other Purchases	0.00
	Departmental Library:	
2	· Purchase of Books	0.20
	· Journals	0.25
	<i>For organising:</i>	
3	· Training Programs	5.00
	· Seminar / Conference / Workshop	3.00
4	<i>For attending:</i>	
	· Training Programs	2.00
	· Seminar / Conference / Workshop	2.00
5	Honorarium/ Any Remuneration to Resource Persons	2.00
6	Miscellaneous / Contingencies	0.50
Total (A)		38.70
B	Recurring Expenditure Heads	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	0.40
2	Any academic/ student related expenditure	0.25
3	Miscellaneous / Contingencies	0.15
Total (B)		0.80
1	Research & Development	7.00
Total (C)		7.00
Grand Total (A+B+C)		46.50



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School of Agriculture- Approved Budget for 2024-25

S.No	Details	Approved Budget (in Lakhs)
A	Capital/ Non-Recurring Expenditure Heads	
1	<i>Purchases:</i>	
	· Purchase of Laboratory Equipment	20.00
	· Purchase of Furniture	0.10
	· Purchase/Renewal of Subscription/ Memberships	0.20
	· Other Purchases	5.00
2	Departmental Library:	
	· Purchase of Books	1.00
	· Journals	0.50
3	<i>For organising:</i>	
	· Training Programs to Framers/ Marketing Personnel	1.00
	· Seminar / Conference / Workshop	0.30
4	<i>For attending:</i>	
	· Training Programs	0.50
	· Seminar / Conference / Workshop	0.00
5	Honorarium/ Any Remuneration to Resource Persons	0.50
6	Miscellaneous / Contingencies	0.20
	Total (A)	29.30
B	Revenue/ Recurring Expenditure Heads	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	10.00
2	Any academic/ student related expenditure	0.50
3	Miscellaneous / Contingencies	7.00
	Total (B)	17.50
C		
1	Research & Development	5.00
	Total (C)	5.00
	Grand Total (A+B+C)	51.80



 REGISTRAR
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School of Nursing- Approved Budget for 2024-25		
S.No	Details	Approved Budget (in Lakhs)
A	Capital/ Non-Recurring Expenditure Heads	
1	<i>Purchases:</i>	
	· Purchase of Laboratory Equipment	2.00
	· Purchase of Furniture	1.00
	· Purchase/Renewal of Subscription/ Memberships	0.00
	· Other Purchases	0.00
2	Departmental Library:	
	· Purchase of Books	0.50
	· Journals	0.20
3	<i>For organising:</i>	
	· Training Programs	0.25
	· Seminar / Conference / Workshop	0.25
4	<i>For attending:</i>	
	· Training Programs	0.25
	· Seminar / Conference / Workshop	0.25
5	Honorarium/ Any Remuneration to Resource Persons	0.10
6	Miscellaneous / Contingencies	0.20
	Total (A)	5.00
B	Revenue/ Recurring Expenditure Heads	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	1.00
2	Any academic/ student related expenditure	0.50
3	Miscellaneous / Contingencies	0.50
	Total (B)	2.00
C		
1	Research & Development	2.00
	Total (C)	2.00
	Grand Total (A+B+C)	9.00


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 ANURAG UNIVERSITY
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School of Medical Sciences (NIMS) - Approved Budget for 2024-25 (Rs)

	Details	Approved Budget (in Lakhs)
A	Non-Recurring Expenditure Heads	
	<i>Purchases:</i>	
	· Purchase of Equipment	10.00
1	· Purchase of Furniture	50.00
	· Purchase/Renewal of Subscription/ Memberships	2.95
	· Other Purchases	0.50
	Departmental Library:	
2	· Purchase of Books	3.00
	· Journals	3.25
	<i>For organising:</i>	
3	· Training Programs	0.90
	· Seminar / Conference / Workshop	1.70
4	<i>For attending:</i>	
	· Training Programs	0.45
	· Seminar / Conference / Workshop	0.70
5	Honorarium/ Any Remuneration to Resource Persons	1.10
6	Miscellaneous / Contingencies	0.35
	Total (A)	74.90
B	Recurring Expenditure Heads	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	9.00
2	Any academic/ student related expenditure	0.19
3	Miscellaneous / Contingencies	0.15
	Total (B)	9.34
1	Research & Development	15.20
	Total (C)	15.20
	Grand Total (A+B+C)	99.44


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Department of Physical Education - Approved Budget for 2024-25 (in Lakhs)		
Sl. No	Details	Approved Budget
A	Non-Recurring Expenditure Heads	
1	Sports Material	4.00
2	Ground Establishment	25.00
3	Annual Maintenance & Repairs	0.40
	TOTAL	29.40
B	Recurring Expenditure	
4	Sports Bout (Inter-College Tournament)	1.00
4	Association of Indian University Membership	1.77
5	Inter-University Tournaments Participation	2.00
7	Guests Honorarium (Fest & Annual Day)	0.20
8	Prizes for Annual Games	0.70
9	Hosting Seminar on Physical Education	0.40
10	Lockers for Players Kits & Dresses	0.00
11	For Research and Publications	0.30
12	Track Suits for Players & Sports Dresses	0.70
	Total	7.07
	GRAND TOTAL	36.47

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Training & Placement Division - Approved Budget for 2024-25 (Rs)

S.No	Major Expenditure Heads	Proposed Budget for 2024-25 (in Lakhs)
1.	Training Particulars	
	II Year I Semester Training	15.00
	III Year I Semester Training	25.00
	II Year II Semester Training	18.00
	III Year II Semester Training	25.00
	IV Year I Semester Training	5.00
2.	Assessment Platforms	
	AMCAT-(SHL Aspiring Minds)	12.00
	Instacks	8.00
	CCC	10.00
	Edu Skills	1.50
3.	Placement Drive	10.00
4.	Transportation Cost	1.00
5.	Miscellaneous (for organizing training programs)	
	Repairs and Upgradation	10.00
	Proposed Labs and Equipments	50.00
	Grand Total	190.50


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Library - Approved Budget for 2024-25

Sl. No	Details	Approved Budget (in Lakhs)
A	Non-Recurring Expenditure Heads	
1	XEROX Machine & Barcode Printer, Scanner-(Server- Engg, Pharmacy & D-Space-2023-24)	0.00
	TOTAL	0.00
B	Recurring Expenditure	
1	Journals Subscription: National and International Resources (E-Journals, Print Journals & Magazines)	4.00
2	E - Books	50.00
3	Books Procurement: Text and Reference Books	20.00
4	Newspaper Subscription	0.45
5	Binding of Books & Journal back Volumes	0.30
6	Library Stationary (Miscellaneous)	1.00
7	Repairs and Maintenance	0.20
	TOTAL	75.95
	Total	75.95


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Examination Branch - Approved Budget for 2024-25 (in Lakhs)

S.No.	Details	Approved Budget
A	Non-Recurring Expenditure Heads	
1	Stationery	20.00
	TOTAL	20.00
B	Recurring Expenditure	
1	Answer Booklets - Internal exams (theory)	20.00
2	Answer Booklets-practical exams	15.00
3	Answer Booklets - end exams (theory)	16.00
4	Photocopying machines- Annual maintenance, repairs, cartridges, toners etc.,	15.00
5	Results software-AMC	5.00
6	Memorandum mark sheets-CMM, PC, Semester memos, transcripts, hologram etc.	10.00
7	Remuneration for Question paper setters	25.00
8	Remuneration for valuers	40.00
9	Remuneration for conduct of examinations-Invigilators, chief examiners, scrutinizers, internal examiners	45.00
10	Plagiarism software	5.00
	TOTAL	196.00
GRAND TOTAL		216.00


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