

Approved Budget Estimate (BE) 2025-26		
Operating Expenditure (OPEX)		
A/C COD E	ACCOUNT HEADS	Budget Estimate (BE) 25-26
	ESTABLISHMENT EXPENDITURE:	
1	Employees' Retirement and Terminal Benefits:	1,68,00,000
2	Salary and Wages & Honorarium:	16,80,00,000
	Gratuity Contribution	75,00,000
3	PDA :	30,00,000
4	Dept: guest / adjunct faculty, talks, & travel	
	4.1 CSE	2,40,000
	4.2 ECE	1,40,000
	4.3 SM	20,00,000
	4.4 HSS	50,000
7	Official Travelling Expenses	2,50,000
10	Bank Charges	25,000
11	Medical Expenditure	
	11.2 Medical Expenditure (OPD)	12,00,000
	11.3 Medical Expenditure (IPD) Insurance Premium	19,08,173
	Sub-Total (A)	20,11,13,173
	OTHERS ADMINISTRATIVE EXPENSES	
9	Academic Expenses (Convocation, answer paper printing, Online Learning System, Induction Programme, Senate, PhD examiners):	51,22,000

10	Dept Consumables	
	10.1 CSE	25,000
	10.2 ECE	1,50,000
	10.3 SM	5,000
	10.4 HSS	5,000
	10.5 classrooms	25,000
12	Electricity and Power:	1,43,00,000
17	Postage, Telephone and Communication Charges:	2,50,000
18	Annual Report & Accounts Printing:	2,00,000
19	Recurring Office Expenditure:	
	19.1 ICC Committee	50,000
	19.2 Office Consumables	3,00,000
	19.3 Office Contingency	12,00,000
20	Repairs and Maintenance:	
	20.1 AMC : AC, Lifts, etc	35,00,000
	20.2 Operations (substation, water supply, electrical, DG, sewerage)	60,00,000
	20.3 repair works	30,00,000
21	ICT Expenditure (consumables and maintenance)	
	21.1 ICT consumables	2,20,000
	21.2 ICT maintenance	10,00,000
	21.3 Entrepreneur's Cell / Innovation Activities	2,00,000
22	Hostel and Office Services:	

	22.1 Housekeeping & manpower	97,00,000
	22.2 Water & consumables	15,00,000
23	Security Services:	1,30,00,000
29	Students Affairs (Gymkhana):	
	29.1 Gym. Sports Board	3,00,000
	29.3 Gym. Technical Board	3,50,000
	29.4 Gym. Cultural Board	3,50,000
	29.5 Gym. Welfare Board	1,20,000
	29.6 Student Affairs Office	50,000
	29.8 Student Counselling Servies	15,00,000
30	Assistantship	
	30.1 CSE	98,75,000
	30.2 ECE	75,00,000
	30.3 SM	19,80,000
	30.4 HSS	32,00,000
31	Transportation:	3,00,000
32	Advertisement and Publicity:	2,00,000
33	Recruitment Expenses:	2,00,000
34	Auditors Remuneration:	5,00,000
35	CAG Audit Fees	4,00,000
36	NSDL Service Charges	20,000
	Placement cell expenses	5,00,000
	sub-total (B)	8,70,97,000
	Total Recurring (Opex)	28,82,10,173

Capital Expenditure (CAPEX)		
100	E-journals	
101	Library books	2,50,000
102	ICT Non-consumables	67,89,000
103	Furniture & Fixtures	40,00,000
104	Dept Non-consumables	
	104.1 CSE	5,00,000
	104.2 ECE	70,00,000
	104.3 SM	25,000
	104.4 HSS	15,000
105	Gymkhana non-consumables	
	105.1 new SAC equipment & furniture	8,00,000
	105.2 Equipment for Gymkhana Boards	2,00,000
106	Works	
	Boys Hostel Expansion (96) & Girls Exp (30)	-
	Front Lawn	-
	Dining Hall + canteen	-
	Town Hall	-
	Sports Courts & Electrifications	1,20,00,000
	classroom expansion	3,00,000
	Indoor Stadium	

	Misc. works	60,00,000
	Hostel 3 (Boys)	1,00,00,000
	Drainage, land, road development	30,00,000
	Boundary wall and gate	30,00,000
	Total Non-recurring (Capex)	5,38,79,000
	Grand Total	34,20,89,173
	Sources of funds	
	Particulars	
	Brought Forward from PY	8,11,79,968
	Assam Govt.	
	Fees+hostel Rent	29,88,35,000
	Other Earnings	35,00,000
	Bank Loan	
	Total	38,35,14,968
	Surplus/Deficit carried forward to NY	4,14,25,795

