

VIKRAMA SIMHAPURI UNIVERSITY
NELLORE - 524 324

4.4.1

Year	Budget allocated for infrastructure augmentation (INR in Lakhs)	Total expenditure including salaries (INR in Lakhs)	Salaries	Expenditure (excluding salaries)	Expenditure for infrastructure augmentation (INR in Lakhs)	Expenditure on maintenance of physical & academic facilities (excluding salary for human resources) (INR in lakhs)			Others (TA/DA, Advances, EHS, etc)
						maintenance of academic facilities	physical facilities	Total	
		1	2	3 (1-2)	4	5	6	7 (5+6)	8
2023-24	2,320.92	3,801.42	1,929.80	1,871.62	1,659.98	11.69	130.58	142.27	69.36

(Rupee in Lakhs)

Jeevitha
REGISTRAR
VIKRAMA SIMHAPURI UNIVERSITY
NELLORE-524 320.

20/1/25
2/1
21/1/25
21/1/25

VIKRAMA SIMHAPURI UNIVERSITY
NELLORE - 524 324

✓4.1.4 Average percentage of expenditure excluding salary for infrastructure augmentation during the last five years (INR in Lakhs)

4.4.1. Average percentage of expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component year wise during the last five years (INR in lakhs)

Year	Budget allocated for infrastructure augmentation (INR in Lakhs)	Expenditure for infrastructure augmentation (INR in Lakhs)	Total Expenditure (excluding salaries)	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR)	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in lakhs)
2023-24	2,320.92	1,659.98	3,801.42	11.69	130.58
Total		1,659.98	3,801.42	11.69	130.58


REGISTRAR
VIKRAMA SIMHAPURI UNIVERSITY
NELLORE-524 320.

VIKRAMA SIMHAPURI UNIVERSITY: NELLORE
DETAILS OF EXPENDITURE PARTICULARS FOR THE YEAR 2023-24

1. General Account (Contingencies)

Head of Account	Budget Allocated	Amount Actuals	Infrastructure	Maintenance of Physical facilities	Maintenance of academic facilities	Others (TA/DA, Advances, Adv. charges, EHS, ect.)	Salaries, CPS, salary deductions, etc.
I. University Authorities & Administration							
1. CPS Contribution	97,07,300	95,42,343	0	0	0	0	95,42,343
2. Leave Salary Contribution	9,17,300	32,42,755	0	0	0	0	32,42,755
3. Travelling Allowances							
1. Officers & Establishment	1,00,000	41,333	0	0	0	41,333	0
2. University Authorities	2,00,000	87,645	0	0	0	87,645	0
3. Committees, Commissions & Delegates	2,00,000	4,86,415	0	0	0	4,86,415	0
4. Assistance for International Conferences including travel expenses	5,00,000	1,18,000	0	0	0	1,18,000	0
5. General Inspection	1,00,000	37,548	0	0	0	37,548	0
6. Seminars/Conferences	5,00,000	0	0	0	0	0	0
4. Other Charges							
01. Printing	50,000	1,37,490	0	1,37,490	0	0	0
02. Stationery	7,00,000	0	0	0	0	0	0
03. Equipment & Repairs	30,00,000	36,16,779	36,16,779	0	0	0	0
04. Chemicals	2,00,000	0	0	0	0	0	0
05. Furniture & Repairs (Office)	20,00,000	1,56,907	1,56,907	0	0	0	0
06. Postage/ Courier	1,00,000	33,000	0	33,000	0	0	0
07. Advertisement charges / Gazette notification	7,00,000	22,17,957	0	0	0	22,17,957	0
08. University Hospitality	6,00,000	1,06,297	0	1,06,297	0	0	0
09. Telephone/ mobile rents & call charges	5,00,000	5,70,836	0	5,70,836	0	0	0
10. Electricity Charges	30,00,000	43,96,302	0	43,96,302	0	0	0
11. Rents & Taxes on buildings and Web Charges	10,00,000	7,19,360	0	7,19,360	0	0	0
12. Audit & Establishment charges	5,00,000	0	0	0	0	0	0
13. Legal expenses	15,00,000	8,61,500	0	0	0	8,61,500	0
14. Water Supply	3,00,000	1,78,666	0	1,78,666	0	0	0
15. Students Employment Guidance Bureau /Career awareness and Counseling /Placement cell	1,00,000	0	0	0	0	0	0
16. Office Contingencies	12,00,000	18,78,671	0	18,78,671	0	0	0
17. Cultural Days / Inter-Collegiate Youth Festivals	3,00,000	1,95,380	0	0	0	1,95,380	0

Head of Account	Budget Allocated	Amount Actuals	Infrastructure	Maintenance of Physical facilities	Maintenance of academic facilities	Others (TA/DA, Advances, Adv. charges, EHS, ect.)	Salaries, CPS, salary deductions, etc.
18. Refund	0	0	0	0	0	0	0
19. Students Insurance/Welfare	0	0	0	0	0	0	0
20. Subscription to institutions inc. A.I.U./A.C.U.	2,00,000	59,000	0	0	0	59,000	0
21. Seminars / Workshops	5,00,000	1,55,000	0	0	0	1,55,000	0
22. Advances(Festival, Education, Vehicle, Marriage,etc)	10,00,000	13,67,500	0	0	0	13,67,500	0
23. Community Development & Extension Activities	1,00,000	29,500	0	0	0	29,500	0
24. Prathibha Awards (TA&DA, Convy.,Hospitality, etc.)	0	0	0	0	0	0	0
25. Innovation and Incubation centre/ Academic and Administration Centre	2,00,000	10,000	0	0	0	10,000	0
26. Establishment of Jashuva Parisodhana Kendram Department of Telugu/Tikkana Somayaji Peetham	10,000	0	0	0	0	0	0
27. Establishment of Gandhian Studies Centre.	10,000	0	0	0	0	0	0
28. Centre for Resource Mobilisation	1,00,000	0	0	0	0	0	0
29. Centre for Best Practices	2,00,000	0	0	0	0	0	0
30. IQAC	3,00,000	98,836	0	0	0	98,836	0
31.Centre for International Academic &Research Studies	1,00,000	0	0	0	0	0	0
5. Salary Recoveries / Deductions	3,03,52,300	4,25,26,079	0	0	0	0	4,25,26,079
II. Engineering Department							
1. Other Charges							
01. Contingencies	2,00,000	0	0	0	0	0	0
02. Sanitary arrangements & Manitenance	8,00,000	0	0	0	0	0	0
03. General Miscellaneous works	1,00,000	2,72,145	0	2,72,145	0	0	0
04. Repairs to Electrical Systems	10,00,000	2,34,029	0	2,34,029	0	0	0
05. Repairs to Water Supply Systems	10,00,000	43,786	0	43,789	0	0	0
06. Annual maintenance of buildings	20,00,000	0	0	0	0	0	0
07.Maint.of vehicles,consumable like petrol, diesel,oil,etc.	30,00,000	32,86,995	0	32,86,995	0	0	0
08. Insurance to vehicles, bldgs., etc.	5,00,000	2,98,771	0	2,98,771	0	0	0
09. Holiday allowance to drivers/ others	50,000	0	0	0	0	0	0
10. Uniforms/ Allowances to Drivers/ Others	1,00,000	1,44,720	0		0	1,44,720	0
11. Furniture and Repairs	5,00,000	0	0		0	0	0
12. Gardening charges	5,00,000	0	0		0	0	0

Head of Account	Budget Allocated	Amount Actuals	Infrastructure	Maintenance of Physical facilities	Maintenance of academic facilities	Others (TA/DA, Advances, Adv. charges, EHS, ect.)	Salaries, CPS, salary deductions, etc.
III. Medical & Sanitation							
1. Other Charges							
a. Free Medical Aid to Staff (EHS)	10,00,000	5,40,300	0	0	0	5,40,300	0
b. Honorarium to Specialists (ENT, Dental & Physicians)	3,00,000	0	0	0	0	0	0
VSU COLLEGE, NELLORE							
(a) SCIENCE & TECHNOLOGY COURSES							
1. Principal's Office							
1. Teaching Staff							
Allowance to the Principal and Deans	6,000	0	0	0	0	0	0
2. Other Charges							
a. Printing & Stationery	10,000	0	0	0	0	0	0
b. Hospitality	0	0	0	0	0	0	0
c. Furniture & Equipment	0	0	0	0	0	0	0
d. Computer Charges (Maintenance)	0	0	0	0	0	0	0
e. Postage and courier	0	0	0	0	0	0	0
f. Contingencies	50,000	0	0	0	0	0	0
g. Study Tours	0	0	0	0	0	0	0
1. Department of Biotechnology							
1. Other Charges							
a. Study Tour	50,000	0	0	0	0	0	0
b. Contingencies	50,000	0	0	0	0	0	0
c. Lab.Charges	1,00,000	0	0	0	0	0	0
d. Remuneration	8,00,000	2,85,042	0	0	0	0	2,85,042
2. Department of Chemistry							
1. Other Charges							
a. Study Tour	1,00,000	0	0	0	0	0	0
b. Contingencies	50,000	10,000	0	0	10,000	0	0
c. Lab Charges	14,00,000	0	0	0	0	0	0
d. Remuneration	8,00,000	5,95,980	0	0	0	0	5,95,980

Head of Account	Budget Allocated	Amount Actuals	Infrastructure	Maintenance of Physical facilities	Maintenance of academic facilities	Others (TA/DA, Advances, Adv. charges, EHS, ect.)	Salaries, CPS, salary deductions, etc.
3. Department of Computer Science							
1. Other Charges							
a. Study Tour	50,000	0	0	0	0	0	0
b. Contingencies	50,000	0	0	0	0	0	0
c. Lab Charges	5,00,000	0	0	0	0	0	0
d. Remuneration	8,00,000	1,92,400	0	0	0	0	1,92,400
4. Department of Food Technology							
1. Other Charges							
a. Study Tour	50,000	5,260	0	0	5,260	0	0
b. Contingencies	50,000	10,000	0	0	10,000	0	0
c. Lab Charges	1,50,000	0	0	0	0	0	0
d. Remuneration	8,00,000	11,68,445	0	0	0	0	11,68,445
5. Department of Marine Biology							
1. Other Charges							
a. Study Tour/Field trips	1,00,000	35,000	0	0	35,000	0	0
b. Contingencies	50,000	0	0	0	0	0	0
c. Lab Charges	30,000	0	0	0	0	0	0
d. Remuneration	8,00,000	4,19,382	0	0	0	0	4,19,382
(b) ARTS, COMMERCE & MANAGEMENT COURSES							
1. Department of English							
1. Other Charges							
a. Study Tour	65,000	0	0	0	0	0	0
b. Contingencies	14,000	0	0	0	0	0	0
c. Remuneration	8,00,000	7,33,800	0	0	0	0	7,33,800
2. Department of Telugu							
1. Other Charges							
a. Study Tour	50,000	0	0	0	0	0	0

Head of Account	Budget Allocated	Amount Actuals	Infrastructure	Maintenance of Physical facilities	Maintenance of academic facilities	Others (TA/DA, Advances, Adv. charges, EHS, ect.)	Salaries, CPS, salary deductions, etc.
b. Contingencies	40,000	0	0	0	0	0	0
c. Remuneration	8,00,000	0	0	0	0	0	0
3. Political Science and Public Administration							
1. Other Charges							
a. Study Tour	50,000	0	0	0	0	0	0
b. Contingencies	40,000	0	0	0	0	0	0
c. Remuneration	8,00,000	4,68,000	0	0	0	0	4,68,000
4. Department of Social Work							
1. Other Charges							
a. Study Tour/Field Trips/Rural Camp.	1,05,000	0	0	0	0	0	0
b. Contingencies	20,000	0	0	0	0	0	0
c. Remuneration	8,00,000	0	0	0	0	0	0
5. Department of Business Administration							
1. Other Charges							
a. Industrial Visits	2,50,000	0	0	0	0	0	0
b. Contingencies	50,000	0	0	0	0	0	0
c. Remuneration	8,00,000	0	0	0	0	0	0
6. Department of Tourism Management							
1. Other Charges							
a. Field Visits	76,000	0	0	0	0	0	0
b. Study Tour	1,30,000	0	0	0	0	0	0
c. Contingencies	12,000	0	0	0	0	0	0
d. Remuneration	8,00,000	0	0	0	0	0	0
3. UNIVERSITY LIBRARY							
1. Other Charges							
a. Books/ Journals/Imple.Digital Library/L ibrary Automation/ Furniture/ Imple. RFID Technology	20,00,000	5,38,951	0	0	5,38,951	0	0
b. Binding Materials	30,000	52,887	0	0	52,887	0	0
c. Contingencies	50,000	37,772	0	0	37,772	0	0
d. Postage inc. courier	25,000	0	0	0	0	0	0

Head of Account	Budget Allocated	Amount Actuals	Infrastructure	Maintenance of Physical facilities	Maintenance of academic facilities	Others (TA/DA, Advances, Adv. charges, EHS, ect.)	Salaries, CPS, salary deductions, etc.
4. V.S. UNIVERSITY COLLEGE, KAVALI:							
D) Centre's Administration							
1. Teaching Staff							
1. Allowance to Principal	0	0	0	0	0	0	0
2. Allowance to Part-time Medical Officer	1,20,000	1,20,000	0	0	0	0	1,20,000
2. Other Charges							
1. Stationery	50,000	0	0	0	0	0	0
2. Postage	20,000	0	0	0	0	0	0
3. Contingenies	1,20,000	19,891	0	0	19,891	0	0
4. Free Medical Aid/ EHS share	1,00,000	0	0	0	0	0	0
5. Books & Journals	1,00,000	0	0	0	0	0	0
6. Hospitality	20,000	0	0	0	0	0	0
7. Equipment&Furniture	10,00,000	3,96,148	3,96,148	0	0	0	0
8. Electricity Charges	5,00,000	6,23,813	0	6,23,813	0	0	0
9. Maintenance of Buildings	10,00,000	2,54,231	0	2,54,231	0	0	0
10. Maintenance of Vehicles	0	0	0	0	0	0	0
11. Telephone rental charges including wi-fi	1,00,000	23,895	0	23,895	0	0	0
12. Computer Lab. Equipment	0	0	0	0	0	0	0
13. Computer lab. Maintenance	1,25,000	0	0	0	0	0	0
14. Swachh Bharat	1,00,000	0	0	0	0	0	0
15. Bore wells & Motors	5,00,000	0	0	0	0	0	0
II) Department of Physics							
1. Other Charges							
1. Laboratory Charges/Contingenies	1,00,000	0	0	0	0	0	0
2. Study Tours	50,000	0	0	0	0	0	0
4. Remuneration	10,00,000	6,50,520	0	0	0	0	6,50,520
III) Department of Zoology							
1 Other Charges							
1. Laboratory Charges/Contingenies	4,00,000	0	0	0	0	0	0
2. Study Tours	60,000	0	0	0	0	0	0
3. Remuneration	10,00,000	0	0	0	0	0	0

Head of Account	Budget Allocated	Amount Actuals	Infrastructure	Maintenance of Physical facilities	Maintenance of academic facilities	Others (TA/DA, Advances, Adv. charges, EHS, ect.)	Salaries, CPS, salary deductions, etc.
IV) Department of Commerce							
1. Other Charges							
1. Contingencies	10,000	0	0	0	0	0	0
2. Study Tours	60,000	0	0	0	0	0	0
3. Remuneration	10,00,000	4,03,968	0	0	0	0	4,03,968
V) Department of Economics							
1. Other Charges							
1. Contingencies	20,000	0	0	0	0	0	0
2. Study Tours	50,000	0	0	0	0	0	0
3. Remuneration	10,00,000	0	0	0	0	0	0
VI) Department of Botany							
1. Other Charges							
1. Lab Charges/ Contingencies	1,50,000	0	0	0	0	0	0
2. Study Tours	60,000	10,000	0	0	10,000	0	0
3. Remuneration	10,00,000	3,99,452	0	0	0	0	3,99,452
VII) Department of Mathematics							
1. Other Charges							
1. Contingencies	10,000	0	0	0	0	0	0
2. Study Tours	30,000	0	0	0	0	0	0
3. Remuneration	10,00,000	10,55,736	0	0	0	0	10,55,736
VIII) Hostels							
1. Other Charges							
1.Free Medical Aid	1,00,000	4,39,949	0	0	0	4,39,949	0
5. Etc. Payments / Other Payments	0	1,28,14,177	0	0	0	0	1,28,14,177
2. Development Account							
1. Development Works	4,78,99,800	11,05,12,856	11,05,12,856	0	0	0	0
2. EMD Refund	0	45,000	0	0	0	45,000	0
3. Miscellaneous	0	0	0	0	0	0	0
4. Salaries (Non-teaching)	1,62,23,000	2,31,91,629	0	0	0	0	2,31,91,629
5. Academic Consultants	25,80,000	32,20,676	0	0	0	0	32,20,676

Head of Account	Budget Allocated	Amount Actuals	Infrastructure	Maintenance of Physical facilities	Maintenance of academic facilities	Others (TA/DA, Advances, Adv. charges, EHS, ect.)	Salaries, CPS, salary deductions, etc.
6. Guest Faculty	0	7,80,000	0	0	0	0	7,80,000
7. FRGS	0	0	0	0	0	0	0
8. Honorarium/Allowances	2,00,000	4,59,532	0	0	0	0	4,59,532
9. Contract Prof & Associate Prof	0	0	0	0	0	0	0
10. Scientific Laboratory	1,00,000	0	0	0	0	0	0
11. Daily wages	20,00,000	31,99,322	0	0	0	0	31,99,322
12. Other Expenditure	5,00,00,000	5,13,15,681	5,13,15,681	0	0	0	0
13. Purchase of Vehicles	50,00,000	0	0	0	0	0	0
14. NAAC Accreditation	50,00,000	50,000	0	0	50,000		
15. Transfers to Other Account	0	3,04,80,364	0	0	0	0	3,04,80,364
16. Transfers to Fixed Deposits	0	4,58,49,420	0	0	0	0	4,58,49,420
17. Permanent Advance	0	59,682	0	0	59,682	0	0
18. Library Books	0	3,39,849	0	0	3,39,849	0	0
19. Sanitation & Maintenance	19,57,500	53,57,889	0	0	0	0	53,57,889
20. Security & Maintenance	34,27,200	58,23,482	0	0	0	0	58,23,482
Total Payments:	23,20,92,400.00	38,01,41,926.07	16,59,98,371.28	1,30,58,290.00	11,69,292.00	69,35,583.00	19,29,80,393.00

1

3

2

5

4

Sreeetha C.
REGISTRAR
VIKRAMA SIMHAPURI UNIVERSITY
NELLORE-524 320.