

R D Department
Budget Estimate for FY 2022-23 (Revised)

A) Revenue Income					
Sr. No.	Head	Budget Estimate 2022-23 (in lakh)	Revised Budget Estimate 2022-23 (in lakh)		Justification
1	Ph.D. Fee / Thesis Fee (Registration Fee, Admission Fee/Provisional Fee, Semester Fee, Course Work Fee, Thesis Submission Fee, Annual Fee, Extension Fee, Late Annual Report Fee)	317.5	317.5	317.5	Admission fee of Rs. 2000/- per student frox approx. 120 students. (24 lacs) Provisional Registration Fee of Rs. 25,000/- per student from approx. 120 students. (30 lacs) Semester fee of Rs. 6000/- per student (i.e 12000/- Yearly)from approx. 1000 students. (1.20 lacs) Course work fee of Rs. 30,000/- per student from approx. 120 students. (36 lacs) Thesis submission fee of Rs. 15,000/- per student (from approx. 100 students) Rs. 25,000/- (from approx. 150 students). (52.5 lacs) 8th year extension fee of Rs. 25,000/- per male student from approx. 50 students. (12.5 lacs) 7th year Extension fee of Rs. 15,000/- per male student from approx. 150 students. (22.5 lacs) 6th year Extension fee of Rs. 10,000/- per male student from approx. 200 students.(20 Lacs)
2	Research Consultancy	Nil	Nil	Nil	
B) Revenue Expenditure					
1	Ph.D. Admission & Examination Expn.	20	20	0	Not required for this year deferred to next year
2	Grants	20	20	0	Not required for this year deferred to next year
3	Intellectual Property Rights and Patenting	10	10	0	Not required for this year deferred to next year
4	Consultancy, Technical Transfer and Collaboration	20	20	5	
5	Industry Define Project (IDP) + Techpedia	10	30	10	On provisional Basis
6	Software (I) Plagiarism software PhD portal	15	20	Nil	Software for checking of Plagiarism, Ph.D. Software etc.
7	Advt. & Pub. Exp. Etc.	10	15	Nil	Advt. regarding admission and tenders.
8	Meeting Exp. of Ph.D. Presentation	100	100	Nil	R&D conducts the presentation for synopsis/ abstract/ viva-voce of 500 Ph.D. scholars (approx.) and pay Rs. 20,000/- (approx.) for one student (remuneration to two experts/one guide/ co-guide which includes TA, DA and Honorarium) and spend Rs. 4000/- (approx.) in the hospitality of experts/guide/ co-guide (refreshment and lunch) in one day of presentation.) Foreign Expert payment @ USD \$200 per thesis
9	Miscellaneous (Unforeseen)	5	5	Nil	Unforeseen
10	TA / DA	5	5	Nil	Official visit of officer/staff
11	Printing, Stationery / Office Expenses	10	12	Nil	Printing & Stationery, Hospitality, office Tea, Consumable Items for Pantry, Non-consumable & other day to day expenses.
12	Seed Money	250	250	0	Not required for this year deferred to next year
13	University Research Fellowship (URF)	100	100	0	Not required for this year deferred to next year
14	Grant in Aid for promotion of S&T	20	20	Nil	Expenditure for Inno Tech & Visits of students
C) Capital Expenditure (Fixed Assests)					
1	Equipments/Software Development (ERP/ Networking) etc.	10	10	Nil	Laboratory equipments /Office equipmets
2	Furniture & Fixation	15	15	5	Furniture is required for new staff as proposed to be increased as per MGSIPA

R D Department
Budget Estimate for FY 2022-23 (Revised)

Sr. No.	Head	Budget Estimate 2022-23 (in lakh)	Revised Budget Estimate 2022-23 (in lakh)		Justification
3	Vehicles etc.	Nil	Nil	Nil	
4	Central Research Facility	100	100	Nil	Not required for this year deferred to next year
5	Hardware	10	10	5	Computer, Projector, Printers, LED etc. (for expansion)
6	Misc. (Unforeseen)	10	10	Nil	
7	Land	Nil	Nil	Nil	

Flump

(Signature)