~~Preparation of Eight Monthly~~
TOP PRIORITY **Revised Budget Estimates**
TIME LIMIT 02-12-2026 **2026-27 (Non Plan Schemes)**

DR. PANJABRAO DESHMUKH KRISHI VIDYAPEETH, AKOLA
FINANCIAL ADMINISTRATIVE DIVISION
C I R C U L A R

No.FAD/BGT/RE-NP/**2026-27**/2134 Dated: - ~~03~~04/11/2026

1. Eight Monthly Revised Estimates of the University of the year 2026-27 in respect of Non Plan schemes are required to be submitted to State Council/Government as per schedule prescribed in university Account Code. In order to submit the revised estimate in time, the revised estimates of receipt & expenditure for the year 2026-27 in respect of Non Plan schemes should be prepared as per existing Grant-in-aid formula and submitted so as to reach the same to this division by 02/12/2026 in the enclosed proforma (I to V).
2. In case the revised estimates are not received by 02/12/2026,it would be difficult for FAD to incorporate provision for funds for salary and contingencies. The receipts accrued & likely to be received should be given on realistic basis.
3. The provision proposed in the estimates do not constitute any authority for incurring expenditure over and above the sanctioned grants and receipts permitted, unless additional grants are released by Financial Administrative Division. This should be categorically noted & no additional expenditure be incurred.
4. All Implementing officers/ DDO's are, therefore, requested to prepare and submit Revised Estimates for 2026-27 on or before 02/12/2026 positively, to enable Financial Administration Division to consolidate the proposals and submit it to the authorities within prescribed time limit.
5. All proforma I to V are mandatory & should be filled in accurately.
6. The implementing officers should take due care of inclusion of required provision properly in the revised estimates.
7. In case you feel the existing funds are more than sufficient, you may properly surrender the funds with proper justification.
   This should be treated as most urgent and be given TOP PRIORITY.

Comptroller
Dr. Panjabrao Deshmukh Krishi Vidyapeeth,
A K O L A

Copy forwarded with compliments to the:-

1. Implementing Officers (All).
2. Drawing & Disbursing Officers (All)
   For favour of information and necessary action.
3. The Pay & Accounts Officer, Dr. P.D.K.V., Akola/ Nagpur for information & necessary action. They should send details of office/scheme wise and itemwise actual **expenditure incurred up to 30.11.26 so as to reach this office by 2nd Dec.2026 positively.**
4. Officer Incharge, ARIS Cell, Dr.P.D.K.V.,Akola for display on Uinversity Website.

Comptroller

ABSTRACT
PROFARMA-I

Statement showing the sanctioned posts and provision proposed in Revised Estimates for 4 months i.e. December 2026 to March 2027.

Sr. No.	No.of sanctioned posts	Filled post	Vacant post	Name of Employees	Design-ation	Pay Level / Stages	Pay as on 01.12.2023	Pay	Total	DA 60 %	H.R.A	N. P. S. 14 %	C L A	Tra. Allow	Was Allow	M.R.	LTC	Leave Encashment on retirement	Senior scale/CAS/ Selection Gr. Scale to academic staff	Time bound Promotion to ministry staff	Total salary for four months Col No. 10 to 19	Justification for addl. requirement	Grand Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
						I - **1.**210 (Fixpay) **2.**S27-S30 **3.**AL13A-14																	
						Total																	
						II- **1.**AL10-12/ **2.**S22-S26 **3.**S16-S21																
						Total																	
						III- **1.** S13-S15 **2.** S6-S12																	
						Total																	
						IV- **1.** S5-S8 **2.** S1-S4																	
						Total																	
						Grand Total																	

Signature of D.D.O.

PROFARMA-II

Statement showing the list of leave encashment of employees to be retired Dec.2026 to March 2027 during 2026-27

Sr.No.	Name of employees	Designation	Date of Retirement	Basic pay as on retire Date (B.Pay+DA)	Salary of last month increment	Balance of leave (no. of days)	Total claims of encashment to be paid during 2026-27
1	2	3	4	5	6	7	8
Grand Total							

Signature of D.D.O.

PROFARMA-III

Eight monthly revised estimates for the year 2026-27

Sr. No		Salary	Details of Cont.											Maintenance of building	Girls Hostel Fee & Education Fee (Reimbursement	Grand Total	Rev. Receipt
			Office Exp.	Electr -icity	POL	Vehicle Tax& Insurance	Tele pone	Machine cost	Other cont.	Edu.	Wages including Tech.Staff	Trav -eling	**Total Cont-gency**				
	1	2	3	4	5	6	7	8	9	10	11	12	**13**	14	15	16	17
1	Name of object																
2	Actual expenditure For 2025-26																
3	Original sanction Budget for 2026-27																
4	Actual expenditure for eight months 1-4-2026 to 30-11-2026																
5	Probable requirement for 4 months 01-12-2026 to 31-3-2027																
6	Regular & pending Claims of employee with details																
7	Total requirement for 2026-27(4 to 6)																

Signature of D.D.O.

PROFARMA-IV

Eight monthly revised estimates for the year 2025-26 RECEIPT

Sr. No.	Estimated receipt For 2026-27	Actual receipt realized from 1-4-2026 to 30-11-2026	Anticipated receipt for 01-12-2026 to 31-3-2027	Total receipt to be realized during 2026-27 (3+4)
1	2	3	4	5

Signature of D.D.O.

PROFARMA-V

Statement showing the salary break up in r/o Eight Monthly Revised Estimates for 2026-27 (Non –Plan)

Sr. No	Object of expenditure - SALARY	Pay Levels / Stages	Pay	D.A. 60%	N.P.S. 14 %	H.R.A.	C.L.A	Tra. Allo.	Wash allow.	M.R	L.T. C	Time bound promotion to ministerial staff	Selection Gr./ CAS/Sr.Gr. scale teaching staff	Total 1 to 13	Leave encashment on retirement	To.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.	Actual expenditure 2024-25															
2.	Original sanctioned budget for 2026-27															
3.	Actual expenditure for 8 months 1-4-26 to 30-11-26	**I** - 210 (Fixpay) S27-S30 AL13A-14 **II-** AL10-12/ S22-S26 S16-S21 **III-** S13-S15 S6-S12 **IV-** S5-S8 S1-S4														
	Total															
4.	Probable requirement for 4 month 01-12-2026 to 31-3-2027	**I** - 210 (Fixpay) S27-S30 AL13A-14 **II-** AL10-12/ S22-S26 S16-S21 **III-** S13-S15 S6-S12 **IV-** S5-S8 S1-S4														
	Total															
5.	Requirement of pending claims															
6.	Total requirement for 2026-27 (3+4+5)															
7	(+) Excesses (6-2) (-)Saving (2-6)															

Signature of D.D.C