



Type	Head Code	Budget Head	Budget Estimates 2020-21	Expend upto Dec 2020	Revised Budget Provision	Budget Estimate 2021-22
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C CAPITAL EXPENDITURE

E01 Furniture & Fixtures

E01037	Expenses for Fix Furniture & Fixtures	9,200,000	1,082,643	2,500,000	60,050,000
E01038	Expenses for Reapairing Furniture & Fixtures	1,660,000	13,278	190,000	15,160,000

Total	E01 Furniture & Fixtures	10,860,000	1,095,921	2,690,000	75,210,000
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E02 Instruments and Equipments

E02046	Expenses for purchase of Instruments and Equipments	5,800,000	130,844	3,400,000	4,500,000
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Total	E02 Instruments and Equipments	5,800,000	130,844	3,400,000	4,500,000
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E03 Computers & Peripherals

E03045	Expenses for Purchase of Computers and Peripherals	8,720,000	340,242	5,000,000	2,000,000
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Total	E03 Computers & Peripherals	8,720,000	340,242	5,000,000	2,000,000
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E04 Purchase of Books

E04044	Expenses for purchase of books	500,000	41,560	200,000	500,000
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Total	E04 Purchase of Books	500,000	41,560	200,000	500,000
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E05 Purchase of Vehicle

E05047	Expenses For Purchase Of Vehicles and alied Equipments	1,000,000	0	0	1,000,000
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Total	E05 Purchase of Vehicle	1,000,000	0	0	1,000,000
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E17 KVK Expenses

E17005	Auto Iring System / Equipments / Water Supply for KVK	500,000	0	0	500,000
E17059	Farm Development	300,000	108,000	300,000	300,000



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Total	E17	KVK Expenses	800,000	108,000	300,000	800,000
E18	Expenses on Land					
E18111	Purchase of Land		150,000,000	0	0	50,000,000
Total	E18	Expenses on Land	150,000,000	0	0	50,000,000
E19	Expenditure on Infrastructure (Building, road, ground, wate					
E19029	Expenses For New Civil Work		250,000,000	1,537,938	3,000,000	380,000,000
E19036	Expenses For New Electrical Work		35,000,000	3,633,616	5,000,000	40,000,000
E19050	Expenses For New Road, Ground, Campus etc		5,000,000	0	100,000	10,000,000
E19057	Expenses on Water Supply & Sanitation		500,000	217,339	500,000	10,000,000
Total	E19	Expenditure on Infrastructure (Building, road, ground, water supply, sanitation)	290,500,000	5,388,893	8,600,000	440,000,000
E36	S/W Purchase, Development & Maintenance					
E36018	Software Development		1,000,000	90,000	200,000	1,000,000
Total	E36	S/W Purchase, Development & Maintenance	1,000,000	90,000	200,000	1,000,000
C	CAPITAL EXPENDITURE		<u>469,180,000</u>	<u>7,195,460</u>	<u>20,390,000</u>	
	Total					<u>575,010,000</u>



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R REVENUE EXPENDITURE

E06	Salary				
E06025	Expenditure on Overtime	250,000	22,531	200,000	250,000
E06068	Leave Encashment	5,000,000	2,051,812	2,500,000	7,000,000
E06069	Leave salary Contribution Paid to Govt.	50,000	0	0	0
E06070	Leave Travel Concession	500,000	17,185	200,000	200,000
E06093	Pension Contribution to Government	15,000,000	12,985,916	15,000,000	15,000,000
E06107	Provision For Arrears / New Scales	128,860,000	0	116,780,000	118,950,000
E06121	Salary - Academic Staff	104,860,000	70,185,677	87,200,000	103,000,000
E06122	Salary - Administrative Staff	248,510,000	146,987,987	204,100,000	281,300,000
E06148	Transfer Travelling Allowance	200,000	0	0	200,000
E06150	Wages/Honorarium Daily Wages Workers	3,500,000	706,833	1,200,000	2,000,000
Total	E06 Salary	506,730,000	232,957,941	427,180,000	527,900,000

E07	Advertisement & Publicity				
E07026	Expenses for Advertisement & Publicity	6,000,000	139,045	2,510,000	3,590,000
Total	E07 Advertisement & Publicity	6,000,000	139,045	2,510,000	3,590,000

E08	Audio-Video Expenses				
E08033	Expenses For Development & Maintainance Of Audio Video Aids	10,000	4,019	10,000	10,000
Total	E08 Audio-Video Expenses	10,000	4,019	10,000	10,000

E09	Bank Expenses				
E09028	Expenses For Cheque Cancellation, Bank Commission, etc.	110,000	8,921	80,000	80,000



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Total	E09	Bank Expenses	110,000	8,921	80,000	80,000
E10 Delivery of Study Material						
	E10032	Expenses for Delivery of Study Material	4,250,000	578,335	3,750,000	4,640,000
Total	E10	Delivery of Study Material	4,250,000	578,335	3,750,000	4,640,000
E11 Development of Course Material and QAM						
	E11061	Fees/Royalty/Honorarium To Writers/Editors/Trans.	30,250,000	2,508,885	16,255,000	34,370,000
Total	E11	Development of Course Material and QAM	30,250,000	2,508,885	16,255,000	34,370,000
E12 E-Learning Material & Multicopying						
	E12016	Conversion Of Printed Material in Digital Format	600,000	0	100,000	1,000,000
	E12035	Expenses for E-learning & Multicopying	50,000	0	0	100,000
Total	E12	E-Learning Material & Multicopying	650,000	0	100,000	1,100,000
E13 Employee Welfare						
	E13024	Employee Sports Expenses	200,000	0	100,000	200,000
	E13034	Expenses for Dispensary	30,000	0	10,000	10,000
	E13108	Provision for Employee Welfare	15,000,000	12,279,275	12,500,000	15,000,000
	E13116	Reimb. of Medical Expenses to Staff	3,500,000	1,762,440	2,500,000	2,500,000
Total	E13	Employee Welfare	18,730,000	14,041,715	15,110,000	17,710,000
E14 Conduct of Examinations						
	E14010	Transportation of Exam Material	10,000,000	0	3,600,000	9,000,000
	E14048	Expenses For Question Paper Setting	5,000,000	1,824,758	2,000,000	6,000,000
	E14065	Hospitality & Refreshment	510,000	189,343	340,000	610,000



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E14081		Meeting Expenses for Pre/Post Exam. CAP/ Copy Case	1,995,000	2,500	1,370,000	1,740,000
E14082		Miscellaneous & Contingencies Expenses for Examination	100,000	2,889	1,080,000	1,080,000
E14100		Printing of Answer Books	25,000,000	0	0	25,000,000
E14101		Printing of Question Paper	4,000,000	0	0	4,000,000
E14112		Question Bank Development	100,000	0	500,000	1,000,000
E14118		Remuneration to CAP Evaluator	54,000,000	14,352	100,000	43,000,000
E14119		Remuneration to Flying Squad	10,000,000	0	0	17,600,000
E14120		Remuneration to Staff at Exam Centre	85,050,000	1,584,528	5,500,000	69,050,000
E14139		TA/DA Expenses for CAP	29,000,000	0	0	24,000,000
E14141		TA/DA Expenses for Examination Work	40,000,000	400	90,000	38,550,000
E14142		Facilitation Charges Exam Centre	9,980,000	0	900,000	9,550,000
E14143		Question paper multi copy charges	7,500,000	0	0	7,080,000
E14153		Old Exam Bills	300,000,000	41,096,305	150,000,000	250,000,000
Total	E14	Conduct of Examinations	582,235,000	44,715,075	165,480,000	507,260,000

E15 Fuel & Maint. of Vehicle

E15095		Maint. of Vehicles	1,000,000	130,451	500,000	1,000,000
E15097		Petrol, Diesel, Oil for Generator and Machine	600,000	122,312	300,000	300,000
E15098		Petrol, Diesel, Oil for Vehicle	3,800,000	1,421,346	2,500,000	3,300,000
Total	E15	Fuel & Maint. of Vehicle	5,400,000	1,674,109	3,300,000	4,600,000

E16 Insurance Premium

E16089		Payment for Insurance of Vehicles	620,000	235,696	470,000	570,000
E16090		Payment for Insurance other than Vehicles	10,000	0	10,000	10,000



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Total	E16	Insurance Premium	630,000	235,696	480,000	580,000
E17 KVK Expenses						
E17009		Campus Garden Maintenance/Landscape Development & Maintenance	3,000,000	2,378,056	3,100,000	3,500,000
E17027		Expenses for Agri. Tech. Exhibition	10,000	0	10,000	10,000
E17060		Farm Maintenance	3,100,000	2,652,761	3,000,000	3,500,000
E17065		Hospitality & Refreshment	10,000	0	10,000	10,000
E17109		Purchase of Consumable & Stationary	20,000	4,968	10,000	20,000
Total	E17	KVK Expenses	6,140,000	5,035,785	6,130,000	7,040,000
E20 Organisation of Seminars/Workshops						
E20040		Expenses for organisation of Seminars, Workshops, etc.	2,960,000	709,864	1,600,000	2,150,000
E20041		Loksanwad / Expert Lecture Series	70,000	12,275	70,000	100,000
Total	E20	Organisation of Seminars/Workshops	3,030,000	722,139	1,670,000	2,250,000
E21 Maintenance - Civil & Electrical Work						
E21029		Maintenance- Expenses For Civil Work	10,810,000	1,291,320	3,020,000	3,400,000
E21036		Maintenance-Expenses For Electrical Work	2,500,000	740,680	1,500,000	2,500,000
E21050		Maintenance- Expenses For Road, Ground, Campus, etc	1,000,000	0	100,000	1,000,000
E21054		Maintenance- Expenses For Water Supply & Sanitation	2,000,000	183,269	500,000	500,000
Total	E21	Maintenance - Civil & Electrical Work	16,310,000	2,215,269	5,120,000	7,400,000
E22 Technology Support						
E22053		Expenses for Technology Support/Admission Expenses	1,320,000	1,008,572	1,620,000	2,980,000
Total	E22	Technology Support	1,320,000	1,008,572	1,620,000	2,980,000



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E23	Maintenance - Others					
E23074		Annual Maintenance Contracts / Maintenance of Equipments	3,310,000	568,905	1,160,000	2,550,000
E23078		Maintenance of Spares & Accessories	20,000	19,831	30,000	30,000
Total	E23	Maintenance - Others	3,330,000	588,736	1,190,000	2,580,000

E24	Office Expenses					
E24004		Audit Fees	640,000	157,120	400,000	500,000
E24008		Book Binding Expenses	100,000	0	10,000	200,000
E24011		Ceremony & Functions	1,550,000	366,658	510,000	550,000
E24015		Conduct of Meetings	1,300,000	162,537	790,000	2,320,000
E24023		Emergencies Expences (ex gratia)	100,000	76,471	100,000	100,000
E24064		Honorarium to Experts, writers, editors, etc.	8,710,000	187,500	2,920,000	9,170,000
E24065		Hospitality & Refreshment	2,340,000	379,991	890,000	1,390,000
E24067		Institutional Membership Fee	610,000	207,217	610,000	810,000
E24071		Legal Fees & Professional Charges	3,830,000	1,821,555	4,830,000	5,850,000
E24083		Miscellaneous & Contingency Expenses	2,060,000	582,010	1,280,000	1,150,000
E24094		Periodicals & News papers	620,000	366,138	600,000	540,000
E24097		Photocopy	330,000	46,555	170,000	200,000
E24099		Postage, Courier expenses	1,280,000	402,251	1,200,000	1,240,000
E24109		Purchase of Consumable & Stationary	2,500,000	537,829	1,200,000	1,960,000
E24146		Telephone and Internet Expenses	3,660,000	1,531,352	2,010,000	2,400,000
E24149		Uniform & Other Expenses For Employees	250,000	0	200,000	50,000
Total	E24	Office Expenses	29,880,000	6,825,184	17,720,000	28,430,000

E25 Payment of Penalty



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E25092		Payment of Penalty	100,000	0	10,000	10,000
Total	E25	Payment of Penalty	100,000	0	10,000	10,000
E26		Presentation & Viva-Voce Expenses				
E26042		Expenses for Presentation & Viva-Voce	760,000	722,066	3,180,000	2,720,000
Total	E26	Presentation & Viva-Voce Expenses	760,000	722,066	3,180,000	2,720,000
E27		Printing & Purchase of Print Material				
E27088		Paper -Lab and other Testing Charges	130,000	0	130,000	130,000
E27102		Printing & Production of Non Text Books	1,000,000	100,602	500,000	500,000
E27103		Printing & Production of Text Books	210,000,000	18,622,913	210,000,000	210,000,000
Total	E27	Printing & Purchase of Print Material	211,130,000	18,723,515	210,630,000	210,630,000
E28		Refund of Fees				
E28114		Refund of Fees To Students	12,200,000	250,410	2,010,000	6,210,000
E28115		Refund Of Study Center Processing Fees / Deposit	1,500,000	85,000	600,000	600,000
E28133		Study Center Fees Refund	3,100,000	33,600	200,000	750,000
Total	E28	Refund of Fees	16,800,000	369,010	2,810,000	7,560,000
E29		Rent, Rates & Taxes				
E29091		Payment for Rent & other taxes	4,510,000	819,520	2,620,000	3,620,000
E29106		Property Tax	370,000	122,396	200,000	820,000
Total	E29	Rent, Rates & Taxes	4,880,000	941,916	2,820,000	4,440,000
E30		Research & Development				
E30049		Expenses for Research & Development	100,000	0	30,000	250,000



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E30087	P.G.DEEDS (MKCL)		1,000,000	0	0	400,000
Total	E30	Research & Development	1,100,000	0	30,000	650,000
E31	Staff Training & Development					
E31125	Staff Training & Development (Academic Staff)		140,000	13,737	160,000	390,000
E31126	Staff Training & Development (Administrative Staff)		480,000	19,177	70,000	170,000
Total	E31	Staff Training & Development	620,000	32,914	230,000	560,000
E32	Expenses On Student Of Learn & Earn					
E32128	Stipend For B.B.A. / Under Graduate Students *		17,500,000	7,122,806	10,000,000	10,000,000
Total	E32	Expenses On Student Of Learn & Earn	17,500,000	7,122,806	10,000,000	10,000,000
E33	Student & Social Support Expenses					
E33001	AIU Sports & Youth Festival Contribution		200,000	11,855	100,000	200,000
E33002	Ashwamedh Pro-Reta & Expenses		6,000,000	958,715	1,000,000	6,000,000
E33003	Assistance for Human Resource		40,000	0	30,000	60,000
E33006	Avhaan Pro-Reta & Expenses		1,000,000	0	0	1,000,000
E33007	Avishkar Pro- Reta & Expenses		1,100,000	0	0	1,100,000
E33019	Development of Virtual Classroom		40,000	4,698	10,000	40,000
E33031	Expenses For Database Subscription		1,000,000	261,554	500,000	1,000,000
E33058	Extension Activities		50,000	6,680	80,000	230,000
E33062	Gram Dattak Yojana		40,000	0	40,000	40,000
E33066	Indradhanushya Pro-reta & Expenses		5,000,000	464,135	500,000	5,000,000
E33086	NSS Expenses (YCMOU Unit)		200,000	731,798	1,000,000	200,000
E33113	R.C.I. Delhi 10% Amount for Spl. B.Ed.		700,000	0	0	2,100,000



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E33124		Sports Material Expenses	50,000	0	20,000	50,000
E33131		Student Support Services	51,160,000	15,472,875	30,580,000	51,190,000
E33136		Support to Poor Students	50,000	0	50,000	80,000
E33154		Cultural Material Expenses	50,000	0	10,000	50,000
Total	E33	Student & Social Support Expenses	66,680,000	17,912,310	33,920,000	68,340,000
E34		Study Center Expenses				
E34084		Monitoring of Study Centre	2,930,000	305,633	800,000	2,830,000
Total	E34	Study Center Expenses	2,930,000	305,633	800,000	2,830,000
E35		TA / DA				
E35140		TA/DA Expenses for Committee Members	2,500,000	256,552	1,250,000	1,990,000
E35142		TA/DA Expenses for Experts & Others	1,800,000	3,558	650,000	1,940,000
E35145		TA/DA Expenses to Staff	3,640,000	153,836	935,000	4,070,000
Total	E35	TA / DA	7,940,000	413,946	2,835,000	8,000,000
E37		Services & Hire Charges				
E37041		Expenses for manpower supply	18,715,000	9,070,564	12,640,000	16,850,000
E37052		Expenses for Security Services and Hire Charges	37,780,000	14,197,122	22,090,000	32,420,000
E37053		Expenses for cleaning and hygiene	10,000,000	379,419	500,000	1,000,000
E37054		Miscellaneous Expenses	500,000	149,341	300,000	300,000
Total	E37	Services & Hire Charges	66,995,000	23,796,446	35,530,000	50,570,000
E38		Electricity & Water Charges				
E38022		Electricity Charges	9,450,000	4,964,551	6,810,000	7,370,000
E38150		Water Charges	410,000	31,303	195,000	330,000



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Total	E38	Electricity & Water Charges	9,860,000	4,995,854	7,005,000	7,700,000
	E39	Inovation & Incubation Centre				
	E39151	Expenses for Innovation & Incubation	100,000	16,556	50,000	50,000
Total	E39	Inovation & Incubation Centre	100,000	16,556	50,000	50,000
	E40	Admission Expenses				
	E40015	Conduct of Meeting	500,000	110,122	500,000	700,000
Total	E40	Admission Expenses	500,000	110,122	500,000	700,000
	E41	Expenses for CAP				
	E41001	Expenses for Special Initiative	300,000	9,885	300,000	300,000
	E41014	Conduct Of CAP/ Answer Books Scanning	122,500,000	21,020,536	40,000,000	120,000,000
	E41018	Remuneration for CAP (Evaluators/ Conducting Staff)	1,000,000	76,381	1,000,000	20,000,000
	E41139	TA/DA Expenses for CAP	1,000,000	400	100,000	4,000,000
Total	E41	Expenses for CAP	124,800,000	21,107,202	41,400,000	144,300,000
	E42	Conduct of Convocation				
	E42017	Convocation Expenses	3,000,000	0	500,000	3,000,000
Total	E42	Conduct of Convocation	3,000,000	0	500,000	3,000,000
	E43	Examination Certificates and Other Printing				
	E43104	Printing of Mark Sheets & Degree Certificates etc	4,000,000	1,302,895	2,200,000	4,500,000
Total	E43	Examination Certificates and Other Printing	4,000,000	1,302,895	2,200,000	4,500,000
R	REVENUE EXPENDITURE		<u>1,754,700,000</u>	<u>411,132,617</u>	<u>1,022,155,000</u>	
	Total					<u>1,679,080,000</u>



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Grand Total:			2,223,880,000	1,042,545,000	418,328,077	2,254,090,000

CAPITAL AND REVENUE EXPENDITURE

