

EXPENDITURE SUMMARY

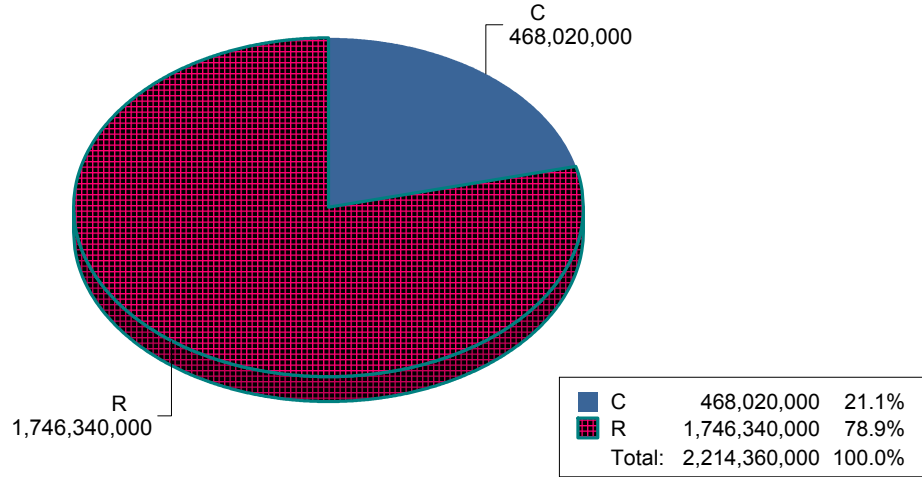
Type	Budget Head	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
C	CAPITAL EXPENDITURE				
E01	Furniture & Fixtures	15,300,000	2,624,190	4,020,000	9,700,000
E02	Instruments and Equipments	7,050,000	3,610,636	5,600,000	5,800,000
E03	Computers & Peripherals	5,250,000	214,867	510,000	8,720,000
E04	Purchase of Books	1,800,000	264,162	500,000	500,000
E05	Purchase of Vehicle	2,500,000	2,193,821	2,500,000	1,000,000
E17	KVK Expenses	1,800,000	300,000	1,800,000	800,000
E18	Expenses on Land	500,000,000	0	3,000,000	150,000,000
E19	Construction of Building	288,000,000	13,077,793	18,500,000	290,500,000
E36	S/W Purchase, Development & Maintenance	100,000	0	0	1,000,000
C	CAPITAL EXPENDITURE	Total	<u>821,800,000</u>	<u>22,285,469</u>	<u>36,430,000</u>
					<u>468,020,000</u>
R	REVENUE EXPENDITURE				
E01	Furniture & Fixtures	0	0	0	1,160,000
E06	Salary	457,390,000	249,787,202	278,830,000	503,230,000
E07	Advertisement & Publicity	3,620,000	3,848,587	4,250,000	6,000,000
E08	Audio-Video Expenses	50,000	7,423	10,000	10,000
E09	Bank Expenses	70,000	17,424	120,000	110,000

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E10	Delivery of Study Material	3,700,000	1,617,603	2,955,000	4,250,000
E11	Development of Course Material and QAM	31,710,000	7,519,919	24,000,000	30,250,000
E12	E-Learning Material & Multicopying	410,000	0	250,000	650,000
E13	Employee Welfare	19,730,000	12,852,546	14,680,000	18,730,000
E14	Conduct of Examinations	682,660,000	114,502,324	167,080,000	576,685,000
E15	Fuel & Maint. of Vehicle	3,350,000	2,719,352	4,270,000	5,400,000
E16	Insurance Premium	480,000	312,526	460,000	630,000
E17	KVK Expenses	9,130,000	8,932,459	9,640,000	6,140,000
E20	Organisation of Seminars/Workshops	3,105,000	446,920	1,650,000	3,030,000
E21	Maintenance - Civil & Electrical Work	4,850,000	2,211,097	4,260,000	16,310,000
E22	Technology Support	22,080,000	1,224,620	1,730,000	1,820,000
E23	Maintenance - Others	880,000	361,397	620,000	3,330,000
E24	Office Expenses	20,480,000	10,088,774	17,545,000	29,380,000
E25	Payment of Penalty	10,000	94,874	100,000	100,000
E26	Presentation & Viva-Voce Expenses	1,760,000	932,508	1,170,000	760,000
E27	Printing & Purchase of Print Material	240,000,000	103,179,551	190,900,000	211,130,000
E28	Refund of Fees	47,260,000	6,663,449	14,500,000	16,800,000
E29	Rent, Rates & Taxes	10,035,000	2,514,084	4,775,000	4,880,000
E30	Research & Development	1,090,000	993,626	1,080,000	1,100,000

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E31	Staff Training & Development	520,000	109,469	350,000	620,000
E32	Expenses On Student Of Learn & Earn	23,500,000	12,832,905	15,000,000	17,500,000
E33	Student & Social Support Expenses	80,080,000	43,979,644	60,690,000	66,680,000
E34	Study Center Expenses	3,465,000	1,344,432	2,310,000	2,960,000
E35	TA / DA	4,870,000	3,076,525	5,280,000	7,940,000
E37	Services & Hire Charges	30,470,000	30,807,546	33,080,000	66,995,000
E38	Electricity & Water Charges	9,890,000	7,783,407	9,180,000	9,860,000
E39	Inovation & Incubation Centre	2,500,000	262,157	500,000	100,000
E40	Admission Expenses	500,000	272,557	500,000	500,000
E41	Expenses for CAP	252,500,000	114,562,270	165,800,000	124,800,000
E42	Conduct of Convocation	2,500,000	2,280,122	3,000,000	3,000,000
E43	Examination Certificates and Other Printing	11,000,000	1,990,740	2,500,000	3,500,000
R	REVENUE EXPENDITURE Total	<u>1,985,645,000</u>	<u>750,130,039</u>	<u>1,043,065,000</u>	<u>1,746,340,000</u>

Type	Budget Head	Budget Estimates 2019-20	Expend upto Feb 2020	Revised Budget Provision	Budget Estimate 2020-21
Grand Total:		2,807,445,000		1,079,495,000	
			772,415,508		
				2,214,360,000	

CAPITAL AND REVENUE EXPENDITURE



Budget Estimates

