



## EXPENDITURE SUMMARY

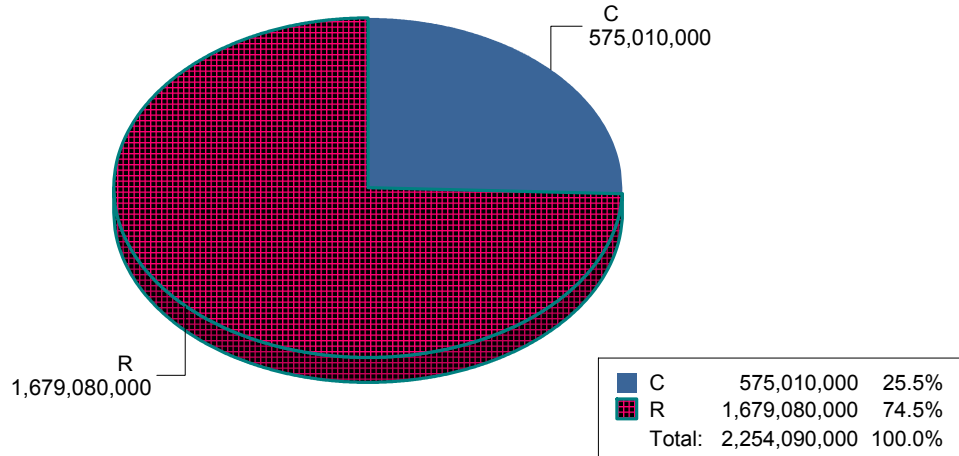
Type	Budget Head	Budget Estimates 2020-21	Expend upto Dec 2020	Revised Budget Provision	Budget Estimate 2021-22
<b>C CAPITAL EXPENDITURE</b>					
E01	Furniture & Fixtures	10,860,000	1,095,921	2,690,000	75,210,000
E02	Instruments and Equipments	5,800,000	130,844	3,400,000	4,500,000
E03	Computers & Peripherals	8,720,000	340,242	5,000,000	2,000,000
E04	Purchase of Books	500,000	41,560	200,000	500,000
E05	Purchase of Vehicle	1,000,000	0	0	1,000,000
E17	KVK Expenses	800,000	108,000	300,000	800,000
E18	Expenses on Land	150,000,000	0	0	50,000,000
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	1,000,000	90,000	200,000	1,000,000
C	<b>CAPITAL EXPENDITURE</b> Total	<u>469,180,000</u>	<u>7,195,460</u>	<u>20,390,000</u>	<u>575,010,000</u>
<b>R REVENUE EXPENDITURE</b>					
E06	Salary	506,730,000	232,957,941	427,180,000	527,900,000
E07	Advertisement & Publicity	6,000,000	139,045	2,510,000	3,590,000
E08	Audio-Video Expenses	10,000	4,019	10,000	10,000
E09	Bank Expenses	110,000	8,921	80,000	80,000
E10	Delivery of Study Material	4,250,000	578,335	3,750,000	4,640,000

Type	Budget Head	Budget Estimates 2020-21	Expend upto Dec 2020	Revised Budget Provision	Budget Estimate 2021-22
	E11 Development of Course Material and QAM	30,250,000	2,508,885	16,255,000	34,370,000
	E12 E-Learning Material & Multicopying	650,000	0	100,000	1,100,000
	E13 Employee Welfare	18,730,000	14,041,715	15,110,000	17,710,000
	E14 Conduct of Examinations	582,235,000	44,715,075	165,480,000	507,260,000
	E15 Fuel & Maint. of Vehicle	5,400,000	1,674,109	3,300,000	4,600,000
	E16 Insurance Premium	630,000	235,696	480,000	580,000
	E17 KVK Expenses	6,140,000	5,035,785	6,130,000	7,040,000
	E20 Organisation of Seminars/Workshops	3,030,000	722,139	1,670,000	2,250,000
	E21 Maintenance - Civil & Electrical Work	16,310,000	2,215,269	5,120,000	7,400,000
	E22 Technology Support	1,320,000	1,008,572	1,620,000	2,980,000
	E23 Maintenance - Others	3,330,000	588,736	1,190,000	2,580,000
	E24 Office Expenses	29,880,000	6,825,184	17,720,000	28,430,000
	E25 Payment of Penalty	100,000	0	10,000	10,000
	E26 Presentation & Viva-Voce Expenses	760,000	722,066	3,180,000	2,720,000
	E27 Printing & Purchase of Print Material	211,130,000	18,723,515	210,630,000	210,630,000
	E28 Refund of Fees	16,800,000	369,010	2,810,000	7,560,000
	E29 Rent, Rates & Taxes	4,880,000	941,916	2,820,000	4,440,000
	E30 Research & Development	1,100,000	0	30,000	650,000
	E31 Staff Training & Development	620,000	32,914	230,000	560,000

Type	Budget Head	Budget Estimates 2020-21	Expend upto Dec 2020	Revised Budget Provision	Budget Estimate 2021-22
	E32 Expenses On Student Of Learn & Earn	17,500,000	7,122,806	10,000,000	10,000,000
	E33 Student & Social Support Expenses	66,680,000	17,912,310	33,920,000	68,340,000
	E34 Study Center Expenses	2,930,000	305,633	800,000	2,830,000
	E35 TA / DA	7,940,000	413,946	2,835,000	8,000,000
	E37 Services & Hire Charges	66,995,000	23,796,446	35,530,000	50,570,000
	E38 Electricity & Water Charges	9,860,000	4,995,854	7,005,000	7,700,000
	E39 Inovation & Incubation Centre	100,000	16,556	50,000	50,000
	E40 Admission Expeses	500,000	110,122	500,000	700,000
	E41 Expenses for CAP	124,800,000	21,107,202	41,400,000	144,300,000
	E42 Conduct of Convocation	3,000,000	0	500,000	3,000,000
	E43 Examination Certificates and Other Printing	4,000,000	1,302,895	2,200,000	4,500,000
R	REVENUE EXPENDITURE Total	<u>1,754,700,000</u>	<u>411,132,617</u>	<u>1,022,155,000</u>	<u>1,679,080,000</u>

Type	Budget Head	Budget Estimates 2020-21	Expend upto Dec 2020	Revised Budget Provision	Budget Estimate 2021-22
<b>Grand Total:</b>		<b>2,223,880,000</b>		<b>1,042,545,000</b>	
			<b>418,328,077</b>		<b>2,254,090,000</b>

## CAPITAL AND REVENUE EXPENDITURE



## Budget Estimates

