

Major Head wise Expenditure (Rs. In Lacs)

| Expenditure (Major Head) | Actual 2020-21 | BE 2021-22 | Actual Upto 08.12.2021 | RE-2021-22 | BE 2022-23 |
|---|-------------------|------------------|---------------------------|------------------|------------------|
| 1. Establishment Expenses | 7,930.95 | 8,333.00 | 6,535.54 | 8,942.50 | 9,475.00 |
| 2. Other Administrative Expenses | 3,342.19 | 5,372.00 | 1,932.06 | 4,649.48 | 5,299.93 |
| 3. Examination Expenses | 1,676.56 | 2,840.00 | 998.48 | 1,500.00 | 2,895.00 |
| 4. Academic Expenses | 751.63 | 1,086.75 | 318.77 | 951.49 | 1,288.17 |
| 5. Expenditure On Grants/Subsidies | 21.59 | 34.00 | 22.06 | 28.00 | 34.00 |
| Total of Recurring Expenditure (Revenue) | 13,722.92 | 17,665.75 | 9,806.92 | 16,071.47 | 18,992.10 |
| 1. Plant, Machinery & Equipment | 37.42 | 787.26 | 2.94 | 615.07 | 899.07 |
| 2. Vehicles | 0.51 | 50.00 | - | 40.00 | 50.00 |
| 3. Furniture & Fixtures | 20.59 | 75.00 | 14.22 | 42.00 | 50.00 |
| 4. Office Equipment | 75.45 | 90.00 | 7.72 | 90.00 | 90.00 |
| 5. Computer | 17.56 | 100.00 | 32.33 | 450.00 | 100.00 |
| 6. Software & other Peripherals | 4.81 | 436.50 | 1.24 | 275.00 | 176.50 |
| 7. Networking | 20.36 | 200.00 | 2.39 | 890.00 | 150.00 |
| 8. Library Books | 664.55 | 655.95 | 79.84 | 854.12 | 854.12 |
| 9. Building | 245.59 | 5,725.00 | 488.56 | 2,700.00 | 5,700.00 |
| 10. Promoter's Share | - | - | - | 10.00 | 40.00 |
| 11. Intellectual Property Rights | - | - | - | 1.00 | 5.00 |
| Total of Non-Recurring Expenditure (Capital) | 1,086.84 | 8,119.71 | 629.24 | 5,967.19 | 8,114.69 |
| Total of Recurring and Non-Recurring Expenditure | 14,809.76 | 25,785.46 | 10,436.16 | 22,038.66 | 27,106.79 |

(Rs. In Lacs)