

(Rupees in Lakhs)

Sl. No	Expenditure Head	RE for 2020-21 conveyed by UGC under Salary	Actual Exp. for 2020-21 under Salary	B.E. for 2021-22 approved by F.C. under Salary	Legitimate requirement under B.E. for 2021-22
1.	Amount spent on Salaries (Regular employees)				
(i)	Faculty	2,436.47	2456.80	3,200.00	3,213.00
(ii)	Non-Faculty Staff	902.20	718.22	1,050.00	992.12
	TOTAL	3,338.67	3175.02	4250.00	4205.12
2.	Other Components (These items should not be included in salary and pension indicated above)				
(i)	Leave Encashment	15.00	9.35	30.00	30.00
(ii)	LTC	40.00	19.34	130.00	130.00
(iii)	Children Education Allowance	40.00	42.65	85.00	85.00
(iv)	Medical Reimbursement	20.00	4.91	25.00	25.00
(v)	Retirement Benefit	20.00	-	30.00	30.00
	TOTAL (Other Components)	135.00	76.25	300.00	300.00
	Total (1 & 2)	3,473.67	3251.27	4,550.00	4505.12

(Rupees in Lakhs)

Sl. No	Pension & Pensionary Benefits (These items should not be included in Salary indicated above)	RE for 2020-21 conveyed by UGC under Recurring	Actual Exp. for 2020-21 under Recurring	B.E. for 2021-22 approved by F.C. of the Univ. under Recurring	Legitimate requirement under B.E. for 2021-22
(i)	Pension for Faculty & Non-Faculty	-	-	-	-
(ii)	Contribution of Pension fund	-	-	-	-
(iii)	Contribution to New Pension Scheme	417.33	366.77	510.00	510.00
	Total (I to iii)	417.33	366.77	510.00	510.00
2.	Non-Salary				
(i)	Consumables and Laboratories	160.00	47.78	160.00	160.00
(ii)	Books and Journals	175.00	6.25	175.00	175.00
(iii)	Expenditure incurred on conduct of Examination	20.00	2.44	20.00	20.00
(iv)	Electricity Charges	250.00	164.66	275.00	275.00
(v)	Water Charges	-	-	-	-
(vi)	Property Tax	-	-	-	-
(vii)	TA/DA expenditure for Experts	100.00	0.98	100.00	100.00
(viii)	Payment of outsources / contract teaching staff	150.00	141.37	175.00	175.00
(ix)	Payment of outsources / contract non-teaching staff	550.00	607.42	515.00	515.00
(x)	Contingencies	-	-	-	-
(xi)	Maintenance/repair of Buildings	175.00	60.49	200.00	200.00
(xii)	Other expenses (<i>Please specify each and every item in annexure</i>)	800.00	253.91	600.00	600.00
	Total (I to xii)	2,380.00	1285.30	2,220.00	2,220.00
3	Non-NET Fellowship (M.Phil / Ph.D.)	150.00	69.81	250.00	250.00
	GRAND TOTAL (1 to 3)	2,947.33	1721.88	2,980.00	2,980.00

Details of grants under Capital Assets-35 for the year 2020-21 and Demand of grants for 2021-22

(Rs. In Lakh)

Sr. No.	Items	Grant Allocated during 2020-2021	Grant received from UGC during 2020-2021	Expenditure incurred against grant released during 2020-2021 (upto-31.03.2021)	Proposed Grants Required for the F.Y 2021-22
1.	Books & Journals /E-books	100.00	88.45	115.54	500.00
2.	ICT enabled infrastructure for online learning & E-Resource	175.00	87.50		285.34
3.	Small Equipment's Laboratory	75.00	37.50	85.10	1764.63
4.	Campus Development	100.00	50.00	41.17	1000.00
5.	Other Infrastructure including furniture & Fixture	100.00	50.00	27.57	222.00
	Sub Total	550.00	313.45	269.38	3771.97
Proposed Infrastructure facilities under HEFA					6424.00
Total					10195.97