

(Rupees in Lakhs)

Sl. No	Expenditure Head	Actual Expenditure			
		2017-18	2018-19	2019-20	2020-21
1.	<b>Amount spent on Salaries (Regular employees)</b>				
(i)	Faculty	1,304.34	1,260.31	1,656.28	2456.80
	Payment VII CPC arrear	-	-	34.75	-
(ii)	Non-Faculty Staff	543.33	424.02	628.28	718.22
	Payment VII CPC arrear	-	-	-	-
	<b>TOTAL</b>	<b>1,847.67</b>	<b>1,684.45</b>	<b>2,319.31</b>	<b>3175.02</b>
2.	<b>Other Components (These items should not be included in salary and pension indicated above)</b>				
(i)	Leave Encashment	4.86	4.17	10.35	9.35
(ii)	LTC	6.52	11.35	14.44	19.34
(iii)	Children Education Allowance	9.54	19.11	27.68	42.65
(iv)	Medical Reimbursement	5.82	6.71	6.43	4.91
(v)	Retirement Benefit	-	12.45	7.67	-
	<b>TOTAL (Other Components)</b>	<b>26.74</b>	<b>43.87</b>	<b>62.32</b>	<b>76.25</b>
	<b>Total (1 &amp; 2)</b>	<b>1,874.41</b>	<b>1,728.32</b>	<b>2,381.63</b>	<b>3251.27</b>

(Rupees in Lakhs)

Sl. No	Pension & Pensionary Benefits (These items should not be included in Salary indicated above)	Actual Expenditure			
		2017-18	2018-19	2019-20	2020-21
(i)	Pension for Faculty & Non-Faculty	-	-	-	-
(ii)	Contribution of Pension fund	-	-	-	-
(iii)	Contribution to New Pension Scheme	106.69	93.12	240.36	366.77
(iv)	Payment of VII CPC arrear to Pensioners	-	-	-	-
	<b>Total (I to iv)</b>	<b>106.69</b>	<b>153.79</b>	<b>240.36</b>	<b>366.77</b>
2.	<b>Non-Salary</b>				
(i)	Consumables and Laboratories	55.39	94.59	89.95	47.78
(ii)	Books and Journals	33.44	34.73	9.94	6.25
(iii)	Expenditure incurred on conduct of Examination	44.42	2.41	11.10	2.44
(iv)	Electricity Charges	136.94	206.90	237.37	164.66
(v)	Water Charges	-	-	-	-
(vi)	Property Tax	-	-	-	-
(vii)	TA/DA expenditure for Experts	14.49	11.97	54.98	0.98
(viii)	Payment of outsources / contract teaching staff	319.50	267.00	288.00	141.37
(ix)	Payment of outsources / contract non-teaching staff	457.79	491.26	562.26	607.42
(x)	Contingencies	-	-	-	-
(xi)	Maintenance/repair of Buildings	46.09	121.09	153.90	60.49
(xii)	Other expenses ( <i>Please specify each and every item in annexure</i> )	158.48	166.18	372.04	253.91
	<b>Total (I to xii)</b>	<b>1266.36</b>	<b>1396.13</b>	<b>1779.54</b>	<b>1285.30</b>
3	Non-NET Fellowship (M.Phil / Ph.D.)	72.43	70.32	96.48	69.81
	<b>GRAND TOTAL (1 to 3)</b>	<b>1445.48</b>	<b>1620.24</b>	<b>2116.38</b>	<b>1721.88</b>