Head-wise expenditure details

(Rs. In lakhs)

	(Rs. In Ia					
SI.No.	Item	Annual Allocation	Grants Received	Expenditure incurred		
1	2	3	4	5		
I	Recurring Expenses (Grants in aid General) (31)					
(i)	Pension					
ii	Contribution to CPF					
iii	Contribution to New Pension Scheme					
٧	Non-Salary Expenditure					
	Consumables and Laboratories					
	Books and Journals					
	Expenditure incurred on conduct of Examination	To be				
	Electricity Charges	filled by				
	Water Charges	UGC				
	Property Tax					
	TA/DA expenditure for Experts					
	Contingencies					
	Maintenance/repair of Buildings					
	Payment to outsource agency for engagement of contractual staffs					
	Other expenses					
vi	Non-NET Fellowships					
	Total - I					
II	Salary (Grants in aid Salary) (36)					
(i)	Staff Salary					
(ii)	Teaching	To be filled by UGC				
(iii)	Non-Teaching					
(iv)	Other components					
	Retirement Benefits					
	Leave Encashment					
	LTC					

SI.No.	Item	Annual Allocation	Grants Received	Expenditure incurred		
1	2	3	4	5		
	Children Education Allowance					
	Medical Treatment					
	Total - II					
III	Non-recurring (Grants for creation of Capital assets) (35)					
(i)	Books , Journals & E- Resource (Perpetual)	To be filled by UGC				
(ii)	ICT enabled infrastructure for online learning					
(iii)	Equipment/ laboratories					
(iv)	Campus Development					
(v)	Other infrastructure including furniture & fixture					
(vi)	Additional Grants (if any)					
	Total - III					
	GRAND TOTAL (I+II+III)					