

<b>4.1.4 Infrastructure Augementation Expenses</b>				
		<b>Budget</b>	<b>Actual</b>	
	<b>Total Exp</b>	<b>10350.63</b>	<b>9018.14</b>	
	<b>less:Salary</b>	<b>4800.00</b>	<b>4727.90</b>	
	<b>Less:4.4.1</b>	<b>1891.38</b>	<b>1475.98</b>	
	<b>Net Amount for Infra Structure Augmentation</b>	<b>3659.25</b>	<b>2814.26</b>	

B.S. ABDUR RAHMAN UNIVERSITY

BUDGET FOR 2021-22 AND ACTUAL EXPENSES FROM 1.04.2021 To 31.03.2022

(RS IN LAKHS)

Name of the Depts/School/Office	RECURRING		NON RECURRING		SEMINAR		R&D		MAINTENANCE		HOSPITALITY		TOTAL BUDGET RECURRING, NON-RECURRING, SEMINAR, R&D 2021-2022
	BUDGET 2021-2022	ACTUAL EXPENSES 01.04.2021 TO 31.03.2022	BUDGET 2021-2022	ACTUAL EXPENSES 01.04.2021 TO 31.03.2022	BUDGET 2021-2022	ACTUAL EXPENSES 01.04.2021 TO 31.03.2022	BUDGET 2021-2022	ACTUAL EXPENSES 01.04.2021 TO 31.03.2022	BUDGET 2021-2022	ACTUAL EXPENSES 01.04.2021 TO 31.03.2022	BUDGET 2021-2022	ACTUAL EXPENSES 01.04.2021 TO 31.03.2022	
Civil	3.45	10.67	29.61	21.18	4.00	0.58	8.50		8.66	1.03	0.50		54.72
Architecture	10.50	58.06	62.80	39.79	7.10		2.00		0.90		0.54		83.84
Mechanical	7.11	6.57	16.94	2.49	1.00		169.80		6.35		0.50	0.07	201.70
Aerospace Engg.	0.82	9.21	18.15	14.17	1.00	0.11	5.50	4.81	4.50		0.10		30.07
Automobile Engg.	1.00	0.11	5.00	0.00	2.00	0.18	8.00		1.00	0.11	2.00		19.00
Polymer Technology	3.00	4.34	5.50	1.41	0.50	0.05	2.50	2.56	0.75		0.25		12.50
Electrical and Electronics Engg.	1.80	2.97	23.33	6.31	2.50	0.06	0.00		1.20		1.17		30.00
Electronics and Instrumentation Engg.	1.25	2.68	9.60	9.75	0.35	0.02	0.00		0.20		0.60	0.01	12.00
Electronics and Communication Engg.	14.50	1.11	38.00	7.07	1.50	0.37	9.00		15.00		1.00		79.00
Computer Science and Engineering	3.00	1.50	31.65	26.11	5.00	0.89	6.00		0.50	0.97	0.75	0.01	46.90
Information Technology	1.00	0.10	10.00	7.95	1.50		1.50		0.50		0.50		15.00
MANAGEMENT STUDIES	168.00	137.16	39.00	0.80	15.00	0.47	6.00		20.00		2.00	0.22	250.00
Computer Applications	4.00	0.16	43.00	13.97	1.10		0.50		0.90	0.37	0.50		50.00
Crescent School of Pharmacy	12.00	11.20	12.00	0.57	1.00	0.77	1.00		2.50		1.50	0.37	30.00
Commerce	2.00	6.53	29.10		0.00	0.68	6.40		1.50		1.00	0.01	40.00
Crescent School Of Law	6.50	1.03	5.25	12.10	5.00	0.42	2.75		1.90		1.60		23.00
Chemistry	14.50	4.75	13.90	9.17	1.10	0.40	30.00	30.63	5.00	0.09	0.50	0.02	65.00
Physics	1.00	0.02	5.50		0.81		11.94	1.79	1.25		0.50		21.00
Mathematics & Actuarial Science	0.90	0.03	7.80		0.50		0.40		0.40	0.05	0.00		10.00
English	0.00	0.18	20.00		0.00	0.74	0.00		0.00		0.00		20.00
School of Life Sciences	15.00	7.77	8.00	6.94	0.00	0.04	5.00		9.00		1.00		38.00
Islamic Studies	1.05	0.59	2.40		1.55	0.00	0.00	0.00	2.00		0.10		7.10
Physical Education'	15.50	13.69	6.00	0.97	0.00		0.00		1.00	4.41	1.00	1.90	23.50
Library	83.95	82.92	31.65	9.93	1.30		0.00		0.55		0.30		117.75
Dean (Academic Research)	34.00	19.64	0.80	8.46	0.10		9.00	0.71	0.00		0.10		44.00
Dean Academic Affairs	7.00	0.05	2.70	1.27	0.00		0.00		0.00		0.30	0.21	10.00
Dean Student Affairs	6.30	1.35	0.00	1.17	0.55		0.00		0.05		0.10	0.08	7.00
Dean Social Science and Humanities	0.20	0.55	1.00	2.93	0.50	1.08	0.50		0.30		0.50		3.00
Data centre including internet/intranet institutional exp	335.00	202.46	35.00	63.70	0.00		0.00		0.00		0.00	3.07	370.00
BSAU APPLE IOS Centre	0.40	0.05	1.00		0.60		0.00		0.35		0.00		2.35
Director CSD	2.50	0.65	2.50	0.17	20.00	11.75	25.00		0.00		1.00	0.09	51.00
Director CSRIC	3.40		2.50		12.80		3.00		0.00		1.00		22.70
Director (Admissions)	263.50	294.58	0.00	0.80	0.00		0.00		0.00		1.50	1.92	265.00
OL AND ODL PROGRAMME	55.00	5.18	120.00	88.70	1.00	0.31	0.00		0.00	5.15	0.50	0.14	176.50
Placement and Training Expenses	116.00	41.90	0.00	2.17	5.00	0.00	0.00		0.00		8.00	0.32	129.00
Controller of Examinations	100.50	95.29	10.00	0.86	0.00		0.00		1.00		4.50	2.26	116.00
Director IQAC	99.00	14.21	0.00		1.75		1.75		1.75		0.75	0.54	105.00
Crescent innovation incubation council	60.00	384.01	125.00		0.00		0.00		30.00		10.00		225.00
B A Public policy	0.60	0.03	2.00	0.70	2.00	0.08	0.60		0.50		1.30		7.00
	1455.23	1423.30	776.68	361.61	98.11	19.00	316.64	40.50	119.51	12.18	47.46	11.24	2813.63

