

B.S. ABDUR RAHMAN UNIVERSITY												
4.1.1 Infra Structure Augmentation												
Name of the Depts./School/Office	RECURRING			NON RECURRING			SEMINAR			HOSPITALITY		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			29.61	21.18	4.00	0.58	0.50	0.00	0.00	34.11	21.76	
Architecture			62.80	39.79	7.10	0.00	0.54	0.00	0.00	70.44	39.79	
Mechanical			16.94	2.49	1.00	0.00	0.50	0.07	0.00	18.44	2.56	
Aerospace Engg.			18.15	14.17	1.00	0.11	0.10	0.00	0.00	19.25	14.28	
Automobile Engg.			5.00	0.00	2.00	0.18	2.00	0.00	0.00	9.00	0.18	
Polymer Technology			5.50	1.41	0.50	0.05	0.25	0.00	0.00	6.25	1.46	
Electrical and Electronics Engg.			23.33	6.31	2.50	0.06	1.17	0.00	0.00	27.00	6.37	
Electronics and Instrumentation Engg.			9.60	9.75	0.35	0.02	0.60	0.01	0.00	10.55	9.78	
Electronics and Communication Engg.			38.00	7.07	1.50	0.37	1.00	0.00	0.00	40.50	7.44	
Computer Science and Engineering			31.65	26.11	5.00	0.89	0.75	0.01	0.00	37.40	27.01	
Information Technology			10.00	7.95	1.50	0.00	0.50	0.00	0.00	12.00	7.95	
MANAGEMENT STUDIES			39.00	0.80	15.00	0.47	2.00	0.22	0.00	56.00	1.49	
Computer Applications			43.00	13.97	1.10	0.00	0.50	0.00	0.00	44.60	13.97	
Crescent School of Pharmacy			12.00	0.57	1.00	0.77	1.50	0.37	0.00	14.50	1.71	
Commerce			29.10	0.00	0.00	0.42	1.60	0.00	0.00	30.10	0.69	
Crescent School Of Law			5.25	12.10	5.00	0.68	1.00	0.00	0.00	11.85	12.52	
Chemistry			13.90	9.17	1.10	0.40	0.50	0.02	0.00	15.50	9.59	
Physics			5.50	0.00	0.81	0.00	0.50	0.00	0.00	6.81	0.00	
Mathematics & Actuarial Science			7.80	0.00	0.50	0.00	0.00	0.00	0.00	8.30	0.00	
English			20.00	0.00	0.00	0.74	0.00	0.00	0.00	20.00	0.00	
School of Life Sciences			8.00	6.94	0.00	0.04	1.00	0.00	0.00	9.00	6.98	
Islamic Studies			2.40	0.00	1.55	0.00	0.10	0.00	0.00	4.05	0.00	
Physical Education ¹			6.00	0.97	0.00	0.00	1.00	0.00	0.00	7.00	2.87	
Library			31.65	9.93	1.30	0.00	0.30	0.00	0.00	33.25	9.93	
Dean (Academic Research)			0.80	8.46	0.10	0.00	0.10	0.00	0.00	1.00	8.46	
Dean Academic Affairs			2.70	1.27	0.00	0.00	0.30	0.21	0.00	3.00	1.48	
Dean Student Affairs			0.00	1.17	0.55	0.00	0.10	0.08	0.00	0.65	1.25	
Dean Social Science and Humanities			1.00	2.93	0.50	1.08	0.50	0.00	0.00	2.00	4.01	
Data centre including internet/intranet institutional exp			35.00	63.70	0.00	0.00	0.00	3.07	0.00	35.00	66.77	
BSAU APPLE IOS Centre			1.00	0.00	0.60	0.00	1.00	0.00	0.00	1.60	0.00	
Director CSD			2.50	0.17	20.00	11.75	1.00	0.09	0.00	23.50	12.01	
Director CSRIC			2.50	0.00	12.80	0.00	1.00	0.00	0.00	16.30	0.00	
Director (Admissions)			0.00	0.80	0.00	0.00	1.50	1.92	0.00	1.50	2.72	
OL AND ODL PROGRAMME			120.00	88.70	1.00	0.31	0.50	0.14	0.00	121.50	89.15	
Placement and Training Expenses			0.00	2.17	5.00	0.00	8.00	0.32	0.00	13.00	2.49	
Controller of Examinations			10.00	0.86	0.00	0.00	4.50	2.26	0.00	14.50	3.12	
Director I.Q.A.C			0.00	0.00	1.75	0.00	0.75	0.54	0.00	2.50	0.54	
crescent innovation incubation council			125.00	0.00	0.00	0.00	10.00	0.00	0.00	135.00	0.00	
Public Policy			2.00	0.70	2.00	0.08	1.30	0.00	0.00	5.30	0.78	
Building Construction			640.00	61.31						640.00	61.31	
Electricity Charges and Diesel for Generator			185	178.48						185.00	178.48	
Printing & Stationary			25	23.54						25.00	23.54	
Motor Vehicles Maintenance			250	230.93						250.00	230.93	
Madurai Campus Building					100.00	0.00				100.00	0.00	
Income Tax Paid			575	720.62						575.00	720.62	
Building and other maintenance/furniture and fitting, electrical installation etc			650	470.01						650.00	470.01	
Administrative Expenses			212	650.35						212.00	650.35	
Bank Charges (Bank Loan Intrest)			100	87.17						100.00	87.17	
TOTAL			1997.00	2361.10	98.11	19.00	47.46	11.24	11.24	3659.25	2814.26	

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4.4.1 Physical Facilities Exp

Name of the Depts/School/Office	RECURRING		R&D		MAINTENANCE		TOTAL BUDGET RECURRING, NON-RECURRING, R&D SEMINAR, R&D 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	8.50		8.66	1.03	20.61	11.70
Architecture	10.50	58.06	2.00		0.90	0	13.40	58.06
Mechanical	7.11	6.57	169.80		6.35	0	183.26	6.57
Aerospace Engg.	0.82	9.21	5.50	4.81	4.50	0	10.82	14.02
Automobile Engg.	1.00	0.11	8.00		1.00	0.11	10.00	0.22
Polymer Technology	3.00	4.34	2.50	2.56	0.75	0	6.25	6.90
Electrical and Electronics Engg.	1.80	2.97	0.00		1.20	0	3.00	2.97
Electronics and Instrumentation Engg.	1.25	2.68	0.00		0.20	0	1.45	2.68
Electronics and Communication Engg.	14.50	1.11	9.00		15.00		38.50	1.11
Computer Science and Engineering	3.00	1.50	6.00		0.50	0.97	9.50	2.47
Information Technology	1.00	0.10	1.50		0.50		3.00	0.10
MANAGEMENT STUDIES	168.00	137.16	6.00		20.00		194.00	137.16
Computer Applications	4.00	0.16	0.50		0.90	0.37	5.40	0.53
Crescent School of Pharmacy	12.00	11.2	1.00		2.50		15.50	11.20
Commerce	2.00	6.53	6.40		1.50		9.90	6.53
Crescent School Of Law	6.50	1.03	2.75		1.90		11.15	1.03
Chemistry	14.50	4.75	30.00	30.63	5.00	0.09	49.50	35.47
Physics	1.00	0.02	11.94	1.79	1.25		14.19	1.81
Mathematics & Actuarial Science	0.90	0.03	0.40		0.40	0.05	1.70	0.08
English	0.00	0.18	0.00		0.00		0.00	0.18
School of Life Sciences	15.00	7.77	5.00		9.00		29.00	7.77
Islamic Studies	1.05	0.59	0.00		2.00		3.05	0.59
Dean (Academic Research)			9.00	0.71	0.00		9.00	0.71
Dean Academic Affairs					0.00		0.00	0.00
Dean Student Affairs					0.00		0.00	0.00
Dean Social Science and Humanities			0.50				0.50	0.00
Data centre including internet/intranet/institutional exp	335.00	202.46			0.00		335.00	202.46
BSAU APPLE IOS Centre							0.00	0.00
Director CSD			25.00				25.00	0.00
Directors CSRIC			3.00				3.00	0.00
Director IOAC			1.75				1.75	0.00
Public Policy	0.60	0.03	0.60	0.00	0.50		1.70	0.03
cresecent innovation incubation council					30.00		30.00	0.00
TOTAL	607.98	469.23	316.64	40.50	114.51	2.62	1099.13	512.35
4.4.1	Budget	Actual						
Physical	1099.13	512.35						
Academic	852.25	963.63						
	1891.38	1475.98						

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4.4.1 Academic Expenses

Name of the Depts/School/Office	RECURRING		MAINTENANCE			TOTAL BUDGET RECURRING, NON-RECURRING, SEMINAR , R&D 2021-2022	ACTUAL EXPENSES 01.04.2020 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 RECURRING, NON-RECURRING, SEMINAR , R&D 2021-2022		
Physical Education'	15.50	13.69	1.00	4.41	16.50	18.10	
Library	83.95	82.92	0.55	0.00	84.50	82.92	
Dean (Academic Research)	34.00	19.64	0.00	0.00	34.00	19.64	
Dean Academic Affairs	7.00	0.05			7.00	0.05	
Dean Student Affairs	6.30	1.35	0.05		6.35	1.35	
Director CSD	2.50	0.65			2.50	0.65	
Director CSRIC	3.40	0			3.40	0.00	
Dean Social Science and Humanities	0.20	0.55	0.30		0.50	0.55	
OLODL PROGRAMME	55.00	5.18		5.15	55.00	10.33	
BSAU APPLE IOS Centre	0.40	0.05	0.35		0.75	0.05	
Director (Admissions)	263.50	294.58			263.50	294.58	
Placement and Training Expenses	116.00	41.9			116.00	41.90	
Controller of Examinations	100.50	95.29	1.00		101.50	95.29	
Director/QAC	99.00	14.21	1.75		100.75	14.21	
Crescent innovation incubation council	60.00	384.01			60.00	384.01	
TOTAL	847.25	954.07	5.00	9.56	852.25	963.63	