



Statement of Income & Expenditure for the Year **2021-22**

Head/Sub head of Expenditure	Item of Expenditure	Expenditure for infrastructure development and augmentation	Expenditure on Purchase of books/ebooks and subscription to journals/e- journals	Expenditure on maintenance of physical and academic support facilities	*Expenditure on salary component/w ages	Other expenditure	% of expenditure excluding Salary for infrastructure development and augmentation	% of expenditure for Purchase of books/ebo oks and subscription to journals/e- journals	% of Expenditure on maintenanc e of physical and academic support facilities excluding Salary Component
		A	B	C	D	E	F	G	H
E.1C	Campus Development	377086.00					33.3584991	2.25003334	44.28299315
C.E. 2.	Construction of Calvert, Drain,Road etc. in Bu Campus	264719.00							
C.E. 2.	Renovation & Extension of B.K.C.R.T.C. Building	2160457.00							
C.E. 3A.	Equipment	1169604.00							
E.3B	Machinery/ Instrument	14986.00							
E.5.	Computer & Peripherals	1628173.00							
E.6	A.C., Refrigerator (including costs of Stabilizers)	119750.00							

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C.E.7	Books		115990.00						
C.E.8	Journals & Periodicals		4149497.00						
C.E.11	Furniture	987579.00							
C.E.16	Purchase of Electrical Fittings/Fans & E.I. Works	809850.00							
C.E.17	Overhead Projector/ Slide Projector/ L.C.D. Projector/Board and T.V./ VCF/ Digital Camera, CCTV , etc	311737.00							
C.E.18	Water Purifier cum Cooler & Purchase of Fire Extirguisher	407371.00							
C.E.19	Xerox Machine/ Fax Machine	99002.00							
C.E.21	Development of I.C.T. Infrastructure in the Campus for online classes	892080.00							
C.E.24	Development of Sports & Games	45606.00							
C.E.26	Research initiative	1090466.81							
E.6.4	Repair & Maintenance of Building								
	Maintenance of	3956580							
	Maintenance of all	354198.00							
	Renovation of	2105631							
	Electrical Repairing works for hostels	70000							
	Repairing & Maintenance of pump	224261							

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	Renovation work of Academic Buildings	588592							
	Roof Treatment	590418							
6.5	Expenses for Works								
	Maintenance of Elect.	431169							
	Special Petty repair	2468047							
	Addition, Alteration &	308730							
	Roof-treatment of	474863							
55+2.52+2.53+				85110810.61					
E.1	Salary (Staff Payments)				832448233				
E.2.63	Dailey Wages Exp.				35360416				
E.1	Retirement Benefits				572466772				
P.E. 50. RUSA	(i) Internation Student Hostel	12698279							
P.E.42		13053517.22							
P.E.30	1. Equipment	241000							
P.E.40.	PURSE -A. Flexible Component-1. Equipment/Hardware Cost	11213897							
P.E.43	MTA (1) Equipment-(2017 - 2018)	2400000							
P.E.23	D.S.T. (G.O.I.) (Phase - II) (i) (b) Networking and Computational Facilities-Mathematics -(2016 - 2018)	1268898							
P.E.38	CAS under SAP-R.G : Books & Journals - Chemistry @Rs.100000/- p.a		88336						
P.E.43	(2017 - 2018)		200000						
Part III	Equipment	5219587		5219587					
Part III	Books & Journals		35894						

Amitra Das G. Chakrabarti
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	(R.E. P-I+F-II+P-III)+(C.E. P-I+P-II+P-III)- (Expenditure for infrastructure development +Expenditure on Purchase of books/ebooks and subscription to journals/e-journals+Expenditure on salary component/wages								
						154769188.37			
total		68046134.03	4589717.00	90330397.61	1440275421.00	154769188.37	33.35849910	2.25003334	44.28299315

*Salary Component Includes Salary & Retirement Benefits

Anirban Datta.

C. Chakrabarti.
09/01/20

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Note :

	J		
excluding Salary &	203984399.40		
% of expenditure	% [(A/J)X 100]	% [(B/J)X 100]	% [(C/J)X 100]
	33.3584991	2.250033343	44.28299315