

13	Gagangiri Hostel		
		budget	Total expenditure
	Financial Year	2021-22	2021-22
Capital Expenditure			
P 1.24	Furniture & Fixtures (Software & Equipment)	600,000	0
Revenue Expenditure			
P 1.22	Electrical, Plumbing and carpentry Maintenance	150,000	43,458
P 1.23	Civil repair and Maintenance	150,000	0
P 2.6	Office expenses	10,000	0
	Total	310,000	43,458

14	Malaygiri Hostel		
		budget	Total expenditure
	Financial Year	2021-22	2021-22
Capital Expenditure			
P 1.24	Furniture & Fixtures (Software & Equipment)	600,000	516,087
Revenue Expenditure			
P 1.22	Electrical, Plumbing and carpentry Maintenance	150,000	14,760
P 1.23	Civil repair and Maintenance	150,000	32,280
P 2.6	Office Expenses	10,000	5,299
	Total	310,000	52,339

15	Sahyagiri Hostel		
		budget	Total expenditure
	Financial Year	2021-22	2021-22
Capital Expenditure			
P 1.24	Furniture & Fixtures (Software & Equipment)	600,000	
Revenue Expenditure			
P 1.22	Electrical, Plumbing and carpentry Maintenance	150,000	
P 1.23	Civil repair and Maintenance	150,000	
P 2.6	Office expenses	10,000	
	Total	310,000	0

16	Chemical Department		
		budget	Total expenditure
	Financial Year	2021-22	2021-22
Capital Expenditure			
P 1.7	Furniture & Fixtures (Software & Equipment) PG	800,000	273,189
P 1.6	Furniture & Fixtures (Software & Equipment) UG	1,500,000	1,481,600
	Total	2,300,000	1,754,789
Revenue Expenditure			
P.1.10	Operating costs	1,500,000	495,562
P.1.11	TADA	70,000	0
P 1.14	Conferences & Seminars	100,000	23,920
P.1.15	Office Expenses	30,000	8,234
P 1.16	Departmental Students' Activities	80,000	0
	Total	1,780,000	527,716

17 Civil Department			
		budget	Total expenditure
Financial Year		2021-22	2021-22
Capital Expenditure			
P.1.6	Furniture & Fixtures (Software & Equipment) UG	4,000,000	1,363,304
Revenue Expenditure			
P.1.10	Operating costs	500,000	386,451
P.1.11	TADA	50,000	16,000
P.1.14	Conferences & Seminars	70,000	25,800
P.1.15	Office Expenses	20,000	16,753
P.1.16	Departmental Students' Activities	50,000	
Total		690,000	445,004

18 Computer Department			
		budget	Total expenditure
Financial Year		2021-22	2021-22
Capital Expenditure			
P.1.6	Furniture & Fixtures (Software & Equipment) UG	1,500,000	1,499,397
P.1.7	Furniture & Fixtures (Software & Equipment) PG	500,000	500,000
Total		2,000,000	1,999,397
Revenue Expenditure			
P.1.10	Operating costs	400,000	93,176
P.1.11	TADA	50,000	
P.1.14	Conferences & Seminars	100,000	60,000
P.1.15	Office Expenses	50,000	49,712
P.1.16	Departmental Students' Activities	50,000	20,000
Total		650,000	168,898

19 Electrical Department			
		budget	Total expenditure
Financial Year		2021-22	2021-22
Capital Expenditure			
P.1.6	Furniture & Fixtures (Software & Equipment) UG	1,500,000	1,094,943
P.1.7	Furniture & Fixtures (Software & Equipment) PG	1,000,000	281,994
Total		2,500,000	1,376,937
Revenue Expenditure			
P.1.10	Operating costs	600,000	122,204
P.1.11	TADA	50,000	0
P.1.14	Conferences & Seminars	75,000	0
P.1.15	Office Expenses	50,000	25,948
P.1.16	Departmental Students' Activities	50,000	0
Total		825,000	148,152

20 Electronics and Telecommunication Department			
		budget	Total expenditure
Financial Year		2021-22	2021-22
Capital Expenditure			
P.1.6	Furniture & Fixtures (Software & Equipment) UG	2,500,000	2,500,000
P.1.7	Furniture & Fixtures (Software & Equipment) PG	1,000,000	1,000,000
Total		3,500,000	3,500,000
Revenue Expenditure			
P.1.10	Operating costs	1,000,000	988,098
P.1.11	TADA	50,000	8,700
P.1.14	Conferences & Seminars	80,000	6,850
P.1.15	Office Expenses	25,000	1,335
P.1.16	Departmental Students' Activities	100,000	
Total		1,255,000	1,004,983

21		IT Department	
		budget	Total expenditure
		2021-22	2021-22
Capital Expenditure			
P.1.6	Furniture & Fixtures (Software & Equipment) UG -Cyber Security Lab	2,000,000	1,080,000
Revenue Expenditure			
P.1.10	Operating costs	300,000	58758
P.1.11	TADA	50,000	47000
P.1.14	Conferences & Seminars	75,000	71000
P.1.15	Office Expenses	20,000	4385
P.1.16	Departmental Students' Activities	50,000	12480
		Total	495,000
			183,623

22		Mechanical Department	
		budget	Total expenditure
		2021-22	2021-22
Capital Expenditure			
P.1.6	Furniture & Fixtures (Software & Equipment) UG	2,000,000	895,620
P.1.7	Furniture & Fixtures (Software & Equipment) PG	500,000	53100
		Total	2,500,000
			948,720
Revenue Expenditure			
P.1.10	Operating costs	700,000	209843
P.1.11	TADA	50,000	47180
P.1.14	Conferences & Seminars	75,000	6308
P.1.15	Office Expenses	20,000	16159
P.1.16	Departmental Students' Activities	50,000	0
		Total	895,000
			279,490

23		Petrochemical Department	
		budget	Total expenditure
		2021-22	2021-22
Capital Expenditure			
P.1.6	Furniture & Fixtures (Software & Equipment) UG	1,500,000	906,500
Revenue Expenditure			
P.1.10	Operating costs	500,000	274,971
P.1.11	TADA	50,000	11,034
P.1.14	Conferences & Seminars	75,000	5,100
P.1.15	Office Expenses	20,000	19,288
P.1.15	Departmental Students' Activities	50,000	10,000
		Total	695,000
			320,393

24	Physics Department		
		budget	Total expenditure
	Financial Year	2021-22	2021-22
Capital Expenditure			
P.1.6	<i>Furniture & Fixtures (Software & Equipment) UG</i>	2,500,000	
Revenue Expenditure			
P.1.10	<i>Operating costs</i>	200,000	20,000
P.1.11	<i>TADA</i>	50,000	
P.1.14	<i>Conferences & Seminars</i>	36,000	
P.1.15	<i>Office Expenses</i>	20,000	
	Total	306,000	20,000

25	Chemistry Department		
		budget	Total expenditure
	Financial Year	2021-22	2021-22
Capital Expenditure			
P.1.6	<i>Furniture & Fixtures (Software & Equipment) UG</i>	600,000	575,777
Revenue Expenditure			
P.1.10	<i>Operating costs</i>	200,000	172,261
P.1.11	<i>TADA</i>	50,000	
P.1.14	<i>Conferences & Seminars</i>	36,000	
P.1.15	<i>Office Expenses</i>	20,000	3,004
	Total	306,000	175,265

26	Mathematics Department		
		budget	Total expenditure
	Financial Year	2021-22	2021-22
Capital Expenditure			
P.1.6	<i>Furniture & Fixtures (Software & Equipment)</i>	400,000	
Revenue Expenditure			
P.1.10	<i>Operating costs</i>	100,000	13,500
P.1.11	<i>TADA</i>	50,000	
P.1.14	<i>Conferences & Seminars</i>	25,000	
P.1.15	<i>Office Expenses</i>	225,000	13,500
	Total	225,000	13,500

27	English Department		
		budget	Total expenditure
	Financial Year	2021-22	2021-22
Capital Expenditure			
P.1.5	<i>Furniture & Fixtures (Software & Equipment) UG</i>	500,000	500,000
Revenue Expenditure			
P.1.10	<i>Operating costs</i>	100,000	18,960
P.1.11	<i>TADA</i>	50,000	
P.1.14	<i>Conferences & Seminars</i>	50,000	5,000
P.1.15	<i>Office Expenses</i>	20,000	
	Total	220,000	23,960

Library

		budget	Total expenditure
		2021-22	2021-22
Capital Expenditure			
P.1.6	E-Books & Journals (DRBATU and Affiliating Institutes)	2,500,000	
P.1.7	Machinery & Equipment	600,000	345,000
P.3.43	BOOK BANK	1,000,000	
P.2.7	Furniture and fixtures	1,500,000	16,280
Total		5,600,000	361,280
Revenue Expenditure			
P.1.10	Operating costs	500,000	4097
P.1.11	TADA	50,000	
P.1.14	Conferences & Seminars	10,000	
P.1.15	Office Expenses	20,000	14910
Total		580,000	55,881

Workshop

		budget	Total expenditure
		2021-22	2021-22
Capital Expenditure			
P.1.6	Furniture & Fixtures (Software & Equipment) UG	1,000,000	23,000
Revenue Expenditure			
P.1.10	Operating costs	300,000	202112
P.1.11	TADA	25,000	
P.1.14	Conferences & Seminars	10,000	
P.1.15	Office Expenses	20,000	2,600
Total		355,000	204,712

Computer Center

		budget	Total expenditure
		2021-22	2021-22
Capital Expenditure			
P.1.6	Furniture & Fixtures (Software & Equipment)	1,000,000	240,000
Revenue Expenditure			
P.1.10	Operating costs	200,000	145,292
P.1.11	TADA	20,000	0
P.1.15	Office Expenses	20,000	1240
Total		240,000	146,532