

**DR. BABASAHEB AMBEKAR TECHNOLOGICAL UNIVERSITY, LONERE**

**Budget for the year 2021-22**

Sr. No.	Abstract Of Expenditure	Budget	Total expenditure
		2021-22	2021-22
1	Capital Expenditure	283,100,000	69,380,417
2	Revenue Expenditure	570,349,000	248,568,407
	<b>Total</b>	<b>853,449,000</b>	<b>317,948,824</b>

<b>VC Secretariate</b>			
		budget	Total expenditure
		2021-22	2021-22

<b>Capital Expenditure</b>			
P.2.7	Furniture & Fixtures (Software & Equipment)	1,000,000	
<b>Revenue Expenditure</b>			
P.2.4	TADA	500,000	230000
P.2.5	Telephone Charges	60,000	13469
P.2.6	Office Expenses	100,000	35204
P.2.8	Maintenance and Repairs	100,000	0
P.2.10	Postage	10,000	0
P.2.11	Stationary & Printing	150,000	0
P.2.15	Hospitality	800,000	6964
	<b>Total</b>	<b>1,720,000</b>	<b>285,637</b>

<b>Registrar Secretariate</b>			
12495424		budget	Total expenditure
		2021-22	2021-22

P.2.7	Furniture & Fixtures (Software & Equipment)	500,000	18,790
<b>Revenue Expenditure</b>			
P.2.4	TADA	400,000	327,789
P.2.5	Telephone Charges	72,000	47714
P.2.6	Office Expenses/ Hospitality	500,000	423255
P.2.8	Maintenance and Repair	50,000	2250
P.2.10	Postage	50,000	45000
P.2.11	Stationary & Printing	1,000,000	167285
P.2.15	Hospitality	200,000	0
	<b>Total</b>	<b>2,272,000</b>	<b>1,013,293</b>

<b>Central Establishment Expenses</b>			
	University Establishment Expenses	budget	Total expenditure
		2021-22	2021-22
P.2.1	Salary (Regular Faculty and Staff)	260,000,000	135,312,195
P.2.2	Salary (Contractual Staff)	50,000,000	18,228,437
P.2.3	Payments for Daily wages Employees	15,000,000	10,026,294
P.2.9	Medical/LTC Bills	1,500,000	627,269
	<b>Total</b>	<b>326,500,000</b>	<b>164,194,195</b>

3				Accounts & Finance Section	
		budget		Total expenditure	
		Financial Year		2021-22	
<b>Capital Expenditure</b>					
P.2.7	Furniture & Fixtures (Software & Equipment)	600,000		0	
<b>Revenue Expenditure</b>					
P.2.4	TADA	150,000		147665	
P.2.5	Telephone Charges	30,000		22,446	
P.2.6	Office Expenses	150,000		147193	
P.2.8	Maintenance and Repair	200,000		24208	
P.2.10	Postage	2,000		0	
P.2.11	Stationary & Printing	150,000		67,806	
		<b>Total</b>		<b>682,000</b>	
				<b>409,318</b>	

4				Exam Section	
		budget		Total expenditure	
		Financial Year		2021-22	
<b>Capital Expenditure</b>					
P.2.7	Furniture & Fixtures (Software & Equipment)	400,000		0	
<b>Revenue Expenditure</b>					
P.2.4	TADA	1,000,000		704	
P.2.5	Internet and Telephone Charges	40,000		9,348	
P.2.6	Office Expenses	50,000		0	
P.2.8	Maintenance and Repair	50,000		14,349	
P.2.10	Postage	5,000			
P.2.11	Stationary & Printing	32,500,000		1,917,851	
P.2.15	Transportation	1,500,000		27,340	
P.2.16	Scanning & Digital evaluation	20,500,000		0	
P.3.13	Examination Remuneration	28,000,000		14977641	
P.3.31	Convocation	2,500,000		1,660,185	
		<b>Total</b>		<b>86,145,000</b>	
				<b>18,607,418</b>	

5				Central Store	
		budget		Total expenditure	
		Financial Year		2021-22	
<b>Capital Expenditure</b>					
P.2.7	Furniture & Fixtures (Software & Equipment)	300,000		88,900	
<b>Revenue Expenditure</b>					
P.2.4	TADA	30,000		4,000	
P.2.5	Telephone Charges	25,000		19,238	
P.2.6	Office Expenses	30,000		23,598	
P.2.8	Maintenance and Repair	40,000		550	
P.2.10	Postage	10,000			
P.2.11	Stationary & Printing	2,390,000		494481	
		<b>Total</b>		<b>2,525,000</b>	
				<b>541,867</b>	

6		Affiliation cell	
		budget	Total expenditure
		2021-22	2021-22
Financial Year			
<b>Capital Expenditure</b>			
P.7.5	Furniture & Fixtures (Software & Equipment)	300,000	180,000
<b>Revenue Expenditure</b>			
P.7.3	Telephone Charges/Internet	15,000	9,348
P.7.4	Office Expenses	40,000	14,940
P.7.6	Maintenance and Repairs	10,000	3,800
P.7.7	Postage	30,000	0
P.7.8	Stationary & Printing	100,000	3,348
P.7.9	Meeting Allowances External Members	2,000,000	64,810
P.7.10	TADA for External Members, Visits/ Conferences etc.	6,000,000	2,322,341
<b>Total</b>		<b>8,195,000</b>	<b>2,418,587</b>

7		Estate Section	
		budget	Total expenditure
		2021-22	2021-22
Financial Year			
<b>Capital Expenditure</b>			
P.2.7	Furniture & Fixtures (Software & Equipment)	300,000	64,000
<b>Revenue Expenditure</b>			
P.2.4	TADA	40,000	14,200
P.2.5	Internet & Telephone Charges	20,000	12,199
P.2.6	Office Expenses	50,000	41,995
P.2.8	Maintenance and Repair	300,000	38,896
P.2.10	Postage	3,000	-
P.2.11	Stationary & Printing	30,000	15,519
P.3.10	Gardening and Plantation	800,000	260,080
P.3.11	Hostel Maintenance (Engineering Section)	500,000	-
<b>Total</b>		<b>1,743,000</b>	<b>382,889</b>

8		**Regional Center/Sub Center	
		budget	Total expenditure
		2021-22	2021-22
Financial Year			
<b>Capital Expenditure</b>			
		500,000	79,060
P.7.5	Furniture & Fixtures (Software & Equipment)		
P.7.5.1	Mumbai Center		
P.7.5.2	Aurangabad		
P.7.5.3	Nagpur		
P.7.5.4	Pune		
P.7.5.5	Jalgaon		
P.7.5.6	Amravati		
P.7.5.7	Solapur		
P.7.5.8	Kolhapur		
P.7.5.9	Nanded		
P.7.5.10	Ratnagiri		
<b>Revenue Expenditure</b>			
P.7.1	Hospitality for regional centers		
P.7.2	TADA	500,000	57876
P.7.3	Telephone Charges/ Internet	200,000	0
P.7.4	Office Expenses	300,000	0
P.7.6	Maintenance and Repairs	50,000	0
P.7.7	Postage	50,000	0
P.7.8	Stationary & Printing	100,000	0
P.7.9	Meeting Allowances External Members	300,000	0
P.7.10	Meeting TADA External Members	200,000	0
P.7.11	Rent	4,000,000	647,481
P.7.12	Electricity	300,000	0
<b>Total</b>		<b>6,000,000</b>	<b>705,357</b>
<b>** Regional Center/Sub Center head through Registrar Secretariate</b>			

9		Sport Section	
		budget	Total expenditure
		2021-22	2021-22
<b>Capital Expenditure</b>			
P.9.5	Furniture & Fixtures (Software & Equipment)	150,000	19,980
<b>Revenue Expenditure</b>			
P.9.53	Sports material	1,320,000	894,000
P.9.54	Sports kits	500,000	
P.9.55	TADA/Entry fee for students and officials	380,000	8,730
P.9.56	Inter zonal sports	600,000	
P.9.57	Coaching camp expenditure	600,000	
<b>Total</b>		<b>3,400,000</b>	<b>902,730</b>
10		Incubation Center	
		budget	Total expenditure
		2021-22	2021-22
<b>Capital Expenditure</b>			
P.9.5	Furniture & Fixtures (Software & Equipment)	2,500,000	
<b>Revenue Expenditure</b>			
P.10.10	Laboratory Expenditure (recurring)	1,200,000	
P.10.11	TADA	200,000	23,340
P.10.15	Office Expenses	50,000	
<b>Total</b>		<b>1,450,000</b>	<b>23,340</b>
11		PMMMNTT cell	
		budget	Total expenditure
		2021-22	2021-22
<b>Capital Expenditure</b>			
P.8.5	Furniture & Fixtures (Software & Equipment)	0	
P.8.53	Conference hall and class room	23,000,000	
		23,000,000	
<b>Revenue Expenditure</b>			
P.8.3	Telephone Charges/Internet	15,000	
P.8.4	Office Expenses	25,000	
P.8.6	Maintenance and Repairs	10,000	
P.8.7	Postage	30,000	
P.8.8	Stationary & Printing	50,000	
P.8.13	Meeting Allowances External Members	20,000	
P.8.14	Meeting TADA External Members	40,000	
<b>Total</b>		<b>190,000</b>	<b>0</b>
12		Dhavalgiri Hostel	
		budget	Total expenditure
		2021-22	2021-22
<b>Capital Expenditure</b>			
P1.24	Furniture & Fixtures (Software & Equipment)	600,000	0
<b>Revenue Expenditure</b>			
P.1.22	Electrical, Plumbing and carpentry Maintenance	150,000	36,832
P.1.23	Civil repair and Maintenance	150,000	4,505
P.2.6	Office expenses	10,000	1,328
<b>Total</b>		<b>310,000</b>	<b>42,665</b>

13	<b>Gagangiri Hostel</b>		
		<b>budget</b>	<b>Total expenditure</b>
	<b>Financial Year</b>	<b>2021-22</b>	<b>2021-22</b>
<b>Capital Expenditure</b>			
P 1.24	<i>Furniture &amp; Fixtures (Software &amp; Equipment)</i>	600,000	0
<b>Revenue Expenditure</b>			
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
	<b>Total</b>	<b>310,000</b>	<b>43,458</b>

14	<b>Malaygiri Hostel</b>		
		<b>budget</b>	<b>Total expenditure</b>
	<b>Financial Year</b>	<b>2021-22</b>	<b>2021-22</b>
<b>Capital Expenditure</b>			
P 1.24	<i>Furniture &amp; Fixtures (Software &amp; Equipment)</i>	600,000	516,087
<b>Revenue Expenditure</b>			
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	5299
	<b>Total</b>	<b>310,000</b>	<b>52,339</b>

15	<b>Sahyagiri Hostel</b>		
		<b>budget</b>	<b>Total expenditure</b>
	<b>Financial Year</b>	<b>2021-22</b>	<b>2021-22</b>
<b>Capital Expenditure</b>			
P 1.24	<i>Furniture &amp; Fixtures (Software &amp; Equipment)</i>	600,000	
<b>Revenue Expenditure</b>			
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	
	<b>Total</b>	<b>310,000</b>	<b>0</b>

16	<b>Chemical Department</b>		
		<b>budget</b>	<b>Total expenditure</b>
	<b>Financial Year</b>	<b>2021-22</b>	<b>2021-22</b>
<b>Capital Expenditure</b>			
P.1.7	<i>Furniture &amp; Fixtures (Software &amp; Equipment)PG</i>	800,000	273,189
P.1.6	<i>Furniture &amp; Fixtures (Software &amp; Equipment)UG</i>	1,500,000	1,481,600
	<b>Total</b>	<b>2,300,000</b>	<b>1,754,789</b>
<b>Revenue Expenditure</b>			
P.1.10	Operating costs	1,500,000	495562
P.1.11	TADA	70,000	0
P.1.14	Conferences & Seminars	100,000	23,920
P.1.15	Office Expenses	30,000	8234
P.1.16	Departmental Students' Activities	80,000	0
	<b>Total</b>	<b>1,780,000</b>	<b>527,716</b>

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

18	<b>Computer Department</b>		
		<b>budget</b>	<b>Total expenditure</b>
	<b>Financial Year</b>	<b>2021-22</b>	<b>2021-22</b>
<b>Capital Expenditure</b>			
P.1.6	<i>Furniture &amp; Fixtures (Software &amp; Equipment) UG</i>	1,500,000	1,499,397
P.1.7	<i>Furniture &amp; Fixtures (Software &amp; Equipment) PG</i>	500,000	500,000
	<b>Total</b>	<b>2,000,000</b>	<b>1,999,397</b>
<b>Revenue Expenditure</b>			
P.1.10	<i>Operating costs</i>	400,000	93176
P.1.11	<i>TADA</i>	50,000	
P.1.14	<i>Conferences &amp; Seminars</i>	100,000	6010
P.1.15	<i>Office Expenses</i>	50,000	49712
P.1.16	<i>Departmental Students' Activities</i>	50,000	20000
	<b>Total</b>	<b>650,000</b>	<b>168,898</b>

19	<b>Electrical Department</b>		
		<b>budget</b>	<b>Total expenditure</b>
	<b>Financial Year</b>	<b>2021-22</b>	<b>2021-22</b>
<b>Capital Expenditure</b>			
P.1.6	<i>Furniture &amp; Fixtures (Software &amp; Equipment) UG</i>	1,500,000	1,094,943
P.1.7	<i>Furniture &amp; Fixtures (Software &amp; Equipment) PG</i>	1,000,000	281,994
	<b>Total</b>	<b>2,500,000</b>	<b>1,376,937</b>
<b>Revenue Expenditure</b>			
P.1.10	<i>Operating costs</i>	600,000	122204
P.1.11	<i>TADA</i>	50,000	0
P.1.14	<i>Conferences &amp; Seminars</i>	75,000	0
P.1.15	<i>Office Expenses</i>	50,000	25,948
P.1.16	<i>Departmental Students' Activities</i>	50,000	0
	<b>Total</b>	<b>825,000</b>	<b>148,152</b>

20	<b>Electronics and Telecommunication Department</b>		
		<b>budget</b>	<b>Total expenditure</b>
	<b>Financial Year</b>	<b>2021-22</b>	<b>2021-22</b>
<b>Capital Expenditure</b>			
P.1.6	<i>Furniture &amp; Fixtures (Software &amp; Equipment) UG</i>	2,500,000	2500000
P.1.7	<i>Furniture &amp; Fixtures (Software &amp; Equipment) PG</i>	1,000,000	1000000
	<b>Total</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Revenue Expenditure</b>			
P.1.10	<i>Operating costs</i>	1,000,000	988098
P.1.11	<i>TADA</i>	50,000	8700
P.1.14	<i>Conferences &amp; Seminars</i>	80,000	6850
P.1.15	<i>Office Expenses</i>	25,000	1335
P.1.16	<i>Departmental Students' Activities</i>	100,000	
	<b>Total</b>	<b>1,255,000</b>	<b>1,004,983</b>

21				IT Department			
				budget		Total expenditure	
		Financial Year		2021-22		2021-22	
<b>Capital Expenditure</b>							
P.1.6	Furniture & Fixtures (Software & Equipment) UG -Cyber Security Lab.			2,000,000		1,980,000	
<b>Revenue Expenditure</b>							
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	
				<b>Total</b>		<b>495,000</b>	
						<b>193,623</b>	

22				Mechanical Department			
				budget		Total expenditure	
		Financial Year		2021-22		2021-22	
<b>Capital Expenditure</b>							
P.1.6	Furniture & Fixtures (Software & Equipment) UG			2,000,000		895,620	
P.1.7	Furniture & Fixtures (Software & Equipment) PG			500,000		53100	
				<b>Total</b>		<b>2,500,000</b>	
						<b>948,720</b>	
<b>Revenue Expenditure</b>							
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	
				<b>Total</b>		<b>895,000</b>	
						<b>279,490</b>	

23				Petrochemical Department			
				budget		Total expenditure	
		Financial Year		2021-22		2021-22	
<b>Capital Expenditure</b>							
P.1.6	Furniture & Fixtures (Software & Equipment) UG			1,500,000		906,500	
<b>Revenue Expenditure</b>							
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.1.16	Departmental Students' Activities			50,000		10,000	
				<b>Total</b>		<b>695,000</b>	
						<b>320,393</b>	

24

## Physics Department

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

25

## Chemistry Department

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

26

## Mathematics Department

		budget	Total expenditure
		2021-22	2021-22
<b>Capital Expenditure</b>			
P.1.6	Furniture & Fixtures (Software & Equipment)	400,000	-
<b>Revenue Expenditure</b>			
P.1.10	Operating costs	100,000	13500
P.1.11	TA/DA	50,000	-
P.1.14	Conferences & Seminars	50,000	-
P.1.15	Office Expenses	25,000	-
<b>Total</b>		<b>225,000</b>	<b>13,500</b>

27

## English Department

		budget	Total expenditure
		2021-22	2021-22
<b>Capital Expenditure</b>			
P.1.6	Furniture & Fixtures (Software & Equipment) UG	500,000	500,000
<b>Revenue Expenditure</b>			
P.1.10	Operating costs	100,000	18960
P.1.11	TA/DA	50,000	-
P.1.14	Conferences & Seminars	50,000	5,000
P.1.15	Office Expenses	20,000	-
<b>Total</b>		<b>220,000</b>	<b>23,960</b>



## Library

		budget	Total expenditure
		2021-22	2021-22
<b>Capital Expenditure</b>			
P.1.6	E-Books & Journals (DRBATU and Affiliating Institutes)	2,500,000	0
P.1.7	Machinery & Equipment	600,000	345,000
P.3.43	BOOK BANK	1,000,000	0
P.2.7	Furniture and fixtures	1,500,000	16,284
<b>Total</b>		<b>5,600,000</b>	<b>361,284</b>
<b>Revenue Expenditure</b>			
P.1.10	Operating costs	500,000	40,971
P.1.11	TADA	50,000	
P.1.14	Conferences & Seminars	10,000	
P.1.15	Office Expenses	20,000	14,910
<b>Total</b>		<b>580,000</b>	<b>55,881</b>

## Workshop

		budget	Total expenditure
		2021-22	2021-22
<b>Capital Expenditure</b>			
P.1.6	Furniture & Fixtures (Software & Equipment) UG	1,000,000	23,000
<b>Revenue Expenditure</b>			
P.1.10	Operating costs	300,000	202,112
P.1.11	TADA	25,000	
P.1.14	Conferences & Seminars	10,000	
P.1.15	Office Expenses	20,000	2,600
<b>Total</b>		<b>355,000</b>	<b>204,712</b>

## Computer Center

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

## University (other administrative expenses)

		budget	Total expenditure
Financial Year		2021-22	2021-22
<b>Capital Expenditure</b>			
P 5.17	Major Civil Works (Hostel, Road, Guest house, shopping complex, dispensary, Landscaping, Roofing, Entrance Arch, Chhatrapati Shivaji Maharaj Statue etc.)	105,000,000	26,440,453
P.3.17	Central Stores	10,000,000	3856503
P.3.38	GIRLS' HOSTEL CONSTR. AICTE	10,000,000	
P.3.54	ICT Infrastructure (Networking, CCTV, Radio Station, video Conferencing, intercom, smart class room)	26,750,000	7,689,355
P.5.05	Workshop	2,500,000	
P.5.12	Play field / Garden	9,000,000	7,459,764
P 5.14	Solar Energy(200 KW)	5,000,000	
P 5.15	Open well and Jackwell pump	2,500,000	
P 5.18 (A)	Office interior / Furnising /Equipments, etc (Auditorium, Amphitheater, Conference Hall, etc.)	30,000,000	6372117
P 5.19	Center For Startup and Skill Development	2,500,000	0
P.5.27 (A)	University Network and Information center	0	0
P7.16	Central research Facility	10,000,000	1065700
P7.17	New Vehicles	6,000,000	
<b>Total</b>		<b>219,250,000</b>	<b>52,883,892</b>
<b>Revenue Expenditure</b>			
P.2.13	Meeting Allowances External Members	750,000	134,903
P.2.14	Meeting TA/DA External Members	2,900,000	91,245
P.3.16	Security Services	7,300,000	4,653,101
P.3.19(i)	Electric Bill (excluding hostel)	6,000,000	4,075,108
P 3.19(ii)	Electric Bill (hostel)	6,000,000	0
P.3.3	Legal Fees	500,000	82,500
P.3.4	Audit Fees/Outsourcing	2,000,000	1,957,313
P.3.5	Advertisements/Tender Notices	1,600,000	1,561,892
P.3.6	Vehicle Maintenance/RTO/Insurance	600,000	524205
P.3.7	Petrol/Diesel/Fuel	700,000	606914
P.3.8	News Paper & Magazines	150,000	0
P.3.20	Water Bill/ Water Treatment Chemicals etc.	400,000	165,200
P.3.22		0	13,000
P.3.30	Student Aid (Emergency)	100,000	0
P.3.32	University Schemes (T&P, NSS, NCC)	2,220,000	145,186
P.3.44	Repair and Maintenance (Road, Bungalow, Quarters, Hostel, University Building, etc.)	50,000,000	34067269
P.3.45	Other Expenses (Contingency)	3,600,000	1,119,765
P.3.55	Vehicle & Computer Loan	250,000	0
P.3.56	Earn & Learn Scheme	1,000,000	0
P.3.57	Professional bodies & activities	2,500,000	413,820
P.3.59	Medical Emergency Help	100,000	0
P3.60	Medical Expences health center	700,000	93,248
P.3.21	University Activities (Students)	9,200,000	59,000
P 5.17	Cleaning, Maint., & Others	1,500,000	916,107
p. 3.53	Fire Audit, Electrical, Structural Audit's etc	1,000,000	0
P 3.54	V C Discretionary fund	5,000,000	0
P 5.20	Scholarships to Students	5,000,000	1,960,807
P.5.21	Electric maintenance work	1,500,000	1,271,245
P.5.22	Ph.D Related Expences	500,000	0
P.5.24	Quality Improvement and evaluation (University dept) NAAC, NBA	0	0
P.5.25	Quality Improvement - Affiliated Institutions	5,000,000	1,305,377
	software maintenance charges		
P.5.26	VC Research Promotion Scheme	0	
P.5.27 (B)	University Network and Information center	0	0
<b>Total</b>		<b>118,070,000</b>	<b>55,217,205</b>

Sr. No.	Abstract Of Expenditure	Financial Year	Budget	Total expenditure
1	Capital Expenditure	2021-22		2021-22
2	Revenue Expenditure		283,100,000	69,380,417
	Total		570,349,000	248,568,407
			853,449,000	317,948,824
<b>RUSA</b>				
	<b>Construction</b>			90,000,000
	1.1 Research Center			
	1.2 Classroom Complex (3 Classrooms)			
	1.3 Incubation Center			
	<b>Renovation Upgrading of existing facility</b>			90,000,000
	2.1 Laboratory			
	2.2 Modernization of class room (24 Classrooms)			
	2.3 Center of Excellence (COE) for Visualizing engineering			
	<b>New equipment/ Facilities</b>			20,000,000
	3.1 High speed video camera with motion analysis software			
	3.2 Ground penetration RADAR			
	3.3 Servo control Stiff Testing Machine			
	*** digital intractive board is taken from Rusa Uder section of Modernization of class rooms (30000000)			

  
**REGISTRAR**  
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 24/11/2022  
**FINANCE OFFICER**  
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