

SUMMARY OF EXPENDITURE-NON PLAN

(Figures in Rupees)

	Classification	Actuals 2009-10	Budget Estimates 2010-11	Actual upto Sep. 2010	Revised Estimates 2010-11	Budget Estimates 2011-12
A.	REVENUE ACCOUNT					
1	ADMINISTRATION					
1	Vice Chancellor's Office	6425799	10552000	2750837	13444000	15732000
2	Student Services Centre	2557073	2434800	4007327	4980000	7035000
3	Pro Vice Chancellor's Office	9868098	10701000	4913727	16756000	19593000
4	International Division	14651695	19398000	8715939	20194000	28721000
5	Planning & Development Division	7718933	21790000	3357436	23969000	24617000
6	Academic Coordination Division	7097646	10603000	3231443	14356000	16630000
7	Public Information Unit	155615121	205400000	115475712	205700000	206200000
8	Finance and Accounts Division	28194916	40696000	14492563	37947000	45317000
9	Administration Division	1668680476	792048000	184361625	1108241000	1085404000
2	ACADEMIC PROGRAMMES					
1	School of Management Studies	26169504	40783000	13543472	40099000	47167000
2	School of Humanities	27093026	47057000	12032964	31159000	35572000
3	School of Sciences	29380744	45547000	15631078	41995000	52285000
4	School of Social Sciences	35269882	90137000	27210492	72736000	82169000
5	School of Engineering and Technology	12841166	34124000	5809782	27687000	32407000
6	School of Continuing Education	17754690	24130000	7625985	23937000	28022000
7	School of Education	18412501	36354000	8562707	26480000	33674000
8	School of Health Sciences	15227121	23533000	6663732	23900000	26979000
9	School of Computer and Information Sciences	10631066	17477000	4449244	14106000	17054000
10	Centre for Extension Education	2545945	3672000	1447902	3714000	4250000
11	Staff Training & Research Institute Distance Education	14391953	31315000	7723023	27475000	30236000
3	DIVISIONS					
1	Regional Services Division	861522791	1807195000	20512138	1398408000	1603800000

(Figures in Rupees)

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	ii) Convergence of ODL and Conventional Systems	5541188	450000000	21944139	40370000	40520000
2	Electronic Media Production Centre	57308415	90499000	8533174	34208000	43303000
3	Research Grant	0	4665000	0	0	0
5	Computer Division	46423524	49549000	10833516	33064000	35724000
6	Student Evaluation Division	282401201	396967000	200112857	452435000	383248000
7	New Evaluation Centres	0	0	0	26000000	44000000
8	Student Registration Division	15078322	20385000	5632055	17093000	18831000
9	Library and Documentation Division	17910500	47661000	4371961	36063000	38798000
10	Material Production and Distribution Division	326894788	494995000	178519100	440051000	448597000
11	Construction and Maintenance Division	47976243	73503000	29691004	80511000	79531000
12	Campus Development Unit	3699134	9670000	7696250	17240000	12240000
13	Horticulture Cell	8847695	11650000	5991253	11950000	12950000
	TOTAL - A-REVENUE ACCOUNT	3784131156	4964490800	945844437	4366268000	4600606000
	B. Capital Account					
1	Other Capital Account	55124395	291050000	77589120	143500000	259500000
	TOTAL - B-CAPITAL ACCOUNT	55124395	291050000	72467119	143500000	259500000
	TOTAL - REVENUE & CAPITAL EXPENDITURE	3839255551	5255540800	1023433557	4509768000	4860106000