



Indira Gandhi National  
Open University  
New Delhi



**Budget Document**

**Revised Estimates 2022–23  
and Budget Estimates 2023–24  
(OH–31, OH–35 and OH–36)**

**REVISED ESTIMATES 2022-23  
AND  
BUDGET ESTIMATES 2023-24**

Considered by the Finance Committee  
at its 104th Meeting to be held on

Approved by the Board of Management  
at its 152nd Meeting to be held on

*Mere provision in the Budget Estimates is not to be construed as conveying any sanction for incurring expenditure.*

*Specific approval of the Competent Authority is necessary for incurring expenditure.*

## TABLE OF CONTENTS

S.NO.	NAME SCHOOL/DIVISION/UNIT/CENTRE	Page No.		
		General Expenditure	SALARIES	CAPITAL
I	SUMMARY OF EXPENDITURE			
II	SUMMARY OF RECEIPTS			
III	AUTHORISED STAFF STRENGTH			
1	School of Agriculture	1	91	
2	School of Continuing Education	1	91	
3	School of Computer and Information Sciences	2	91	
4	School of Education	2	92	
5	School of Extension and Development Studies	3	92	
6	School of Engineering and Technology	4	92	
7	School of Foreign Languages	5	92	
8	School of Gender and Development Studies	6	93	
9	School of Humanities	6	93	
10	School of Health Sciences	7	93	
11	School of Interdisciplinary and Trans-disciplinary Studies	7	93	
12	School of Journalism and New Media Studies	8	93	
13	School of Law	8	94	
14	School of Management Studies	9	94	
15	School of Performing and Visual Arts	9	94	
16	School of Sciences	10	94	121
17	School of Social Sciences	11	95	121
18	School of Social Work	12	95	
19	School of Tourism & Hospitality Service Sectoral Management	13	95	
20	School of Translation Studies	13	95	
21	School of Vocational Education and Training	14	96	
22	Staff Training and Research Intsitute of Distance Education	14	101	

S.NO.	NAME SCHOOL/DIVISION/UNIT/CENTRE	Page No.		
		General Expenditure	SALARIES	CAPITAL
23	Academic Coordination Division	15	96	
24	Administration Division	15	96	120
25	Computer Division	16	96	120
26	Construction & Maintenance Division	16	96	120
27	Campus Placement Cell	16	97	
28	Evaluation Centre, Bhubaneshwar	17	97	
29	Evaluation Centre, Bhopal	17	97	
30	Evaluation Centre, Delhi	17		
31	Evaluation Centre, Kochi	17	98	
32	Evaluation Centre, Lucknow	18	98	
33	Evaluation Centre, Patna	18	98	
34	Evaluation Centre, Shillong	18	98	
35	Electronic Media Production Centre	19	98	121
36	Finance and Accounts Division	20	99	
37	Horticulture Cell	20		
38	International Division	20	99	
39	Library & Documentation Division	20	99	121
40	Material Production and Distribution Division	21	99	
41	Planning and Development Division	21	100	
42	Student Evaluation Division	21	100	121
43	Student Registration Division	22	101	
44	Student Services Centre	22	101	
45	Vigilance Cell	22		
46	National Centre for Innovations in Distance Education	22	100	
47	Centre for Internal Quality Assurance Cell	23		
48	Centre for Online Education	23	97	120
49	National ODL Centre for Local Governance	23	100	
50	Public Information Unit	23		
51	Research Unit	24	100	

S.NO.	NAME SCHOOL/DIVISION/UNIT/CENTRE	Page No.		
		General Expenditure	SALARIES	CAPITAL
52	Centre for Freedom Struggle and Diaspora Studies	24	98	
53	National Centre for Disability Studies	24	99	
54	Regional Services Division	24	101	121
55	Chandigarh	25	104	122
56	Ahmedabad	26	101	121
57	Aligarh	27	102	121
58	Angul	28	102	121
59	Bangalore	29	102	121
60	Bhagalpur	30	103	122
61	Bhopal	31	103	122
62	Bhubaneshwar	33	103	122
63	Bijapur	34	104	122
64	Chennai	35	104	122
65	Cochin	36	105	122
66	Darbhanga	37	105	122
67	Dehradun	38	105	122
68	Delhi 1	39	106	122
69	Delhi 2	41	106	122
70	Delhi-3	42	106	123
71	Deoghar	43	107	123
72	Goa	44	107	123
73	Hyderabad	46	107	123
74	Jabalpur	47	108	123
75	Jaipur	48	108	123
76	Jammu	49	108	123
77	Jodhpur	50	109	123
78	Karnal	51	109	123
79	Khanna	53	109	123
80	Kolkata	54	110	124
81	Koraput	55	110	124
82	Lucknow	56	110	124
83	Madurai	57	111	124
84	Mumbai	59	111	124

S.NO.	NAME SCHOOL/DIVISION/UNIT/CENTRE	Page No.		
		General Expenditure	SALARIES	CAPITAL
85	Nagpur	60	111	124
86	Noida	61	111	124
87	Patna	62	112	124
88	Port Blair	63	112	124
89	Pune	64	113	124
90	Raghunathganj	66	113	125
91	Raipur	67	113	125
92	Rajkot	68	113	125
93	Ranchi	69	114	125
94	Saharsa	70	114	125
95	Shimla	72	114	125
96	Siliguri	73	115	125
97	Srinagar	74	115	125
98	Thiruvananthapuram	75	115	125
99	Varanasi	76	116	125
100	Vatakara	77	116	126
101	Vijayawada	79	116	126
102	Visakhapatnam	80	117	126
103	Educational Development of the North-East Region	81	117	126
104	Agartala	81	117	126
105	Aizwal	82	117	126
106	Gangtok	83	118	126
107	Guwahati	84	118	126
108	Imphal	85	118	126
109	Itanagar	86	119	126
110	Jorhat	87	119	127
111	Kohima	88	119	127
112	Shillong	90	120	127
113	Vice Chancellor's Office		101	
114	Pro Vice Chancellor's Office		100	
115	Community College Unit			
116	HEFA LOAN			127

**INDIRA GANDHI NATIONAL OPEN UNIVERSITY**  
**EXPLANATORY MEMORANDUM**  
**REVISED ESTIMATES (RE) 2022-23 AND BUDGET ESTIMATES (BE) 2023-24**

**1. INTRODUCTION**

The Indira Gandhi National Open University established by an Act of Parliament in the year 1985, has emerged as a leading University at National as well as at international level in the field of Open and Distance Learning in the last three decades. A cumulative strength of about **40.66 lacs** students are being provided education at different levels, ranging from Certificate Programme to Doctoral Degree Programmes in niche market-oriented areas.

**2. ACADEMIC PROGRAMMES**

The annual enrolment of student has been marked at **1.86 lacs and 3.31 lacs (upto 11/10/2022)** for **January, 2022 and July, 2022 cycles of admission**, respectively. With this, the cumulative enrolment of the University has reached around **40.66 lacs**.

The University has launched a variety of professional and conventional programmes. The University offers **288** Programmes as detailed in **Annexure-3**. It may be evident from the list that there are **46** Ph.D Programmes; **48** Master Degree Programmes; **49** Post Graduate Diploma Programmes; **14** Post Graduate Certificate Programmes; **2** Advance Certificate Programmes; **29** Bachelor's Degree Programmes; **26** Diploma Programmes; **71** Certificate Programmes and **3** Awareness and other Programmes. The University has 21 School of Studies which looks after development and maintenance of the Programmes.

**3. REVISED ESTIMATES 2022-23 AND BUDGET ESTIMATES 2023-24**

The proposed Budget Estimates of the University have been summarized under the following Object Heads (OH) for the Revised Estimates (RE) 2022-23 and the Budget Estimates (BE) 2023-24:

**(Rs. in crore)**

S.No.	Object Head (OH)	Revised Estimates 2022-23	Budget Estimates 2023-24	Fund Source
1.	OH-31 General Expenditure (other than Capital & Salary)	801.71	822.00	Grant from MoE /Revenue from Internal Resource Generation
2.	OH-35 Creation of Capital Assets	73.41	88.24	Revenue from Internal Resource Generation
3.	OH-36 Salaries(OH-36) (including other components)	430.32	458.72	Revenue from Internal Resource Generation/Grant from MoE
	<b>Sub Total</b>	<b>1305.44</b>	<b>1368.96</b>	<b>Details are shown in Annexure 1</b>
4.	HEFA Loan	45.00	15.00	MoE through HEFA
	<b>GRAND TOTAL</b>	<b>1350.44</b>	<b>1383.96</b>	



## School/Division/Centre/Unit wise Summary of the Proposed Budget Estimates

(Rs. in crore)

S.No.	Name of the Division/Unit/Centre	RE 2022-23	BE 2023-24
1.	Regional Centres including Regional Services Division (Other than NER)	265.20	284.89
2.	North East Regional Centres (NER) including EDNER HQ.	29.79	31.98
3.	Student Evaluation Division	89.51	75.68
4.	Student Registration Division	17.02	17.02
5.	Material Production and Distribution Division	98.13	103.15
6.	Electronic Media Production Centre (GV/GD)	25.62	19.18
7.	Finance & Accounts Division (includes salary of all School/Division/Unit/Centres at HQ and Pension etc.)	582.47	602.19
8.	Schools (including STRIDE, COE, NCIDE, NCDS)	14.40	14.74
9.	Other Divisions/Units/Centres	183.30	220.13
	<b>Sub Total</b>	<b>1305.44</b>	<b>1368.96</b>
10.	HEFA Loan	45.00	15.00
	<b>Grand Total</b>	<b>1350.44</b>	<b>1383.96</b>

### 4. PROJECTED FUNDS/REVENUE

The projected funds/revenue are given in the table below:

(Rs. in crore)

S.No.	Fund Source	RE 2022-23	BE 2023-24
1.	Revenue from Internal Resource Generation	1210.83	1280.99
2.	Grant from MoE (including HEFA Loan)	91.00	92.00
3.	Carry forward from previous years (Internal Resource Generation)	0.00	0.00
	<b>Total</b>	<b>1301.83</b>	<b>1372.99</b>
<b>HEFA LOAN</b>			
4.	HEFA LOAN	48.61	10.97
	<b>Grand Total</b>	<b>1350.44</b>	<b>1383.96</b>

### 5. REGIONAL SERVICES

At present, the University has huge network of **68** Regional Centres, (including 6 Regional Centres for Army, 4 for Navy and 1 for Assam Rifles) and **2034** Study Centres. Out of this, **Nine (9)** Regional Centers are established in North East Region (including Sikkim) especially to provide the higher education at the doorsteps of the learners in North Eastern part of the country. Recently one new Regional Centre has been created as Regional Centre, Angul at Orissa.

In order to widen access to IGNOU programmes and to penetrate in the backward areas, the University has established a huge network for delivery of programme through study centres by optimally utilizing the facilities and infrastructure available with different institutions viz. Post Graduate and undergraduate colleges, University departments and with such other Organizations. The study centres have been divided into the following categories:

• Regular Study Centres (RSC)	1033
• Programme Study Centres (PSC)	733
• Recognised Study Centre (Recognised SC) (Army, Navy, Assam Rifles)	84
• Special Study Centres (SSC) (includes Jail inmates, women, physically handicapped, minorities, Economically and Educationally Backward Blocks etc.)	184
<b>Total</b>	<b>2034</b>

## 6. SPECIAL MEASURES FOR DISADVANTAGED GROUPS

Continuing its efforts to reach out to the disadvantage sections of society through Open and Distance Learning system and to extend the network of centres in dis-endowed regions and the marginalized sections of the society, the University has set up Regional Centres at Port Blair, Raipur, Rajkot, Koraput, Siliguri, Darbhanga etc.

As per the guidelines issued by the MoE under which University has to implement the direct benefit schemes to the students enrolled in IGNOU under Scheduled Caste Sub Plan and Tribal Sub Plan (SCSP and TSP) for which the grant has been earmarked in the approved heads in Development Grant to NER and Other than NER. A provision of **Rs.15.00 crore** each in RE 2022-23 and BE 2023-24 (subject to Grant from MoE), respectively under the head “Provision for Pro SC/ST” for exemption/reimbursement of fee to SC/ST students for admitting in various programmes of the University.

The University has set up Special Study Centres for SC/ST categories, minorities, women specific and Educationally and Economically Backward Blocks (EEBB). The expenditure on these Study Centres is integrated in the concerned Regional Centres. Strategy for effective implementation of other schemes under SCSP and TSP are under active consideration of the University. Provision under the head Extension Activities for Unnat Bhart Abhiyan, Village Adoption Schemes and other schemes has also been made for each Regional Centre.

The University has also a National Centre for Disability Studies (NCDS) to develop special programmes and acquire/customize specialized software and hardware required for differently able learners.

## 7. DEVELOPMENT OF WOMEN AND CHILD RELATED SCHEMES

University has developed a number of Women and Child Specific programmes. Some of the Women and Child Specific programmes are – Masters’ Degree in Dietetics and Food Service Management M.Sc. (DFSM); B.Sc. (Nursing); Master of Arts (Gender and Development Studies); Diploma in Nutrition and Health Education (DNHE); Diploma in Women Empowerment and Development (DWED); Diploma in Nursing Administration (DNA); Certificate in Food and Nutrition (CFN); Diploma in Early Childhood Care and Education (DECE); PG Diploma in Maternal and Child Health (DMCH) and Certificate in Nutrition and Child Care (CNCC) etc. The expenses to these programmes are integrated in the concerned Schools and Regional Centres.

There is also a School of Gender and Development Studies (SOGDS), established in 2007, which aims at achieving gender justice and equity through developing and launching programmes in the areas of Gender and Development studies as well as Women's and Gender studies. An allocation of **Rs.0.14 crore** in RE 2022-23 and **Rs.0.11 crore** (excluding salary) in BE 2023-24 under this School.

## **8. ELECTRONIC MEDIA PRODUCTION CENTRE (EMPC)**

The Electronic Media Production Centre (EMPC) is the hub of electronic and broadcast media in the University. Gyan Vani and Gyan Darshan are major mile stones in the field of educational television and radio broadcast in India. It is a joint venture of the Ministry of Education (MoE), Ministry of Information & Broadcasting (I & B Ministry) and IGNOU serving as the nodal agency.

Budget allocation has been made for various activities under Electronic Media Production Centre to the extent of **Rs.25.62 crore** under in RE 2022-23 and **Rs.19.18 crore** (excluding salary) in BE 2023-24 subject to receipt of funds from MoE for this purpose.

## **9. LIBRARY & DOCUMENTATION DIVISION**

IGNOU ODL system of library operates at three-tier structure having Central Library at the Headquarters, libraries at the Regional Centre and Learner Support Centres. Library and Documentation Division is the Central Library which acts as information hub of IGNOU to provide access to books, journals, reports, theses, microforms, IGNOU Course Material and e-resource in diverse disciplines. A provision of **Rs.0.55 crore** in RE 2022-23 and **Rs.0.97 crore** (excluding salary) in BE 2023-24 are proposed.

## **10. INTERNATIONAL OPERATIONS**

IGNOU has been offering Masters, Bachelors, Diploma and Certificate Programmes to the Students of 11 Countries viz. Kuwait, Oman, Bahrain, Jeddah (Saudi Arabia), Mauritius, Riyadh (Saudi Arabia), Ethiopia, Ivory Coast, Kenya, Nepal (2) and Sri Lanka. A provision of **Rs.0.12 crore** in RE 2022-23 and **Rs.0.22 crore** (excluding salary) in BE 2023-24 has been proposed.

## **11. STUDENT EVALUATION DIVISION**

The Term-end Examination (TEE) in IGNOU are held twice a year. The number of students appeared are **2562930** and **3518195 (approx.)** for Term End Examination held in December 2021 and June 2022 respectively. The examinations were conducted at 801 Centres for term-end examination December 2021 and 835 Centres for term-end examination June 2022 across the country. The examination was also held at 19 centres each in abroad for December 2021 & June 2022 TEE, respectively. A budget provision of **Rs.89.51 crore** and **Rs.75.68 crore** has been proposed for **RE 2022-23** and **BE 2023-24**, respectively. Besides this a budget provision of

**Rs.38.20 crore and Rs.46.93 crore (excluding salary) for RE 2022-23 and BE 2023-24,** respectively have been proposed for the Evaluation Centres (ECs). Major items of expenditure are shown in next page:

<b>(Rs. in crore)</b>		
<b>Head of Account</b>	<b>RE 2022-23</b>	<b>BE 2023-24</b>
Remuneration to Examiners (ECs)	21.04	27.26
Payment to Examination Centres for Entrance Test and Term-end Examination	58.30	45.30
Postage (SED & ECs)	6.57	7.10
Print-Question Paper, Conf. Stat	7.00	7.00
Print-Answer Book, Resp. Sheet	6.00	5.00

## **12. STUDENT REGISTRATION DIVISION**

Student Registration Division (SRD) is responsible for monitoring the registration of students for different programmes offered by the University besides re-registration, credit transfer, re-admission and change of elective course(s), assessing equivalence of examinations, degrees of other Universities and Institutions. The annual enrolment of student has been marked at lacs and **3.39 lacs** and **2.37 lacs (upto 12/09/2022)** for **January, 2022** and **July, 2022** cycles of admission. A provision of **Rs.17.02 crore** each (excluding salary) in RE 2022-23 and BE 2023-24 has been proposed for core activities of Student Registration Division including exemption/reimbursement of fee to SC/ST students.

## **13. MATERIAL PRODUCTION AND DISTRIBUTION DIVISION (MPDD)**

Material Production and Distribution Division (MPDD) is one of the major operational Divisions of the University which caters to the needs of distance learners in terms of distribution of Course Material. Major activities of the division are to synchronize the procurement of paper, printing of Self Instructional Material (SIM) and its distribution to students. A provision of **Rs.98.13 crore** in RE 2022-23 and **Rs.103.15 crore** (excluding salary) in BE 2023-24 has been proposed. Some of the major items of expenditure are given below:

<b>(Rs. in crore)</b>		
<b>Head of Account</b>	<b>RE 2022-23</b>	<b>BE 2023-24</b>
Purchase of Paper and Printing	60.00	65.00
Distribution of Print Material	30.00	30.00
Purchase of envelopes & Cartons	2.00	2.00
Printing Others	0.50	0.50

## **14. CONSTRUCTION AND MAINTENANCE DIVISION**

The Construction and Maintenance Division (CMD) is responsible for constructions and maintenance of the University buildings and services. This includes temporary buildings, Academic Blocks, EMPC building, VC Office and Guest House Complex, Convention Centre, Residential Complex at IGNOU Campus, Asian Games Village and the Regional Centres in Delhi. The maintenance activities include supply of water, electricity, managing the AC system throughout the IGNOU office complex, maintenance of street lights, pump houses and tube

wells. A provision of **Rs.56.97 crore in RE 2022-23 and Rs.45.07 crore** (excluding salary) **in BE 2023-24** has been proposed for CMD.

## 15. CAPITAL EXPENDITURE

An allocation of **Rs.118.41 crore** in RE 2022-23 and **Rs.103.24 crore** in BE 2023-24 is being proposed as under at next page:

(Rs. in crore)		
Head of Account	RE 2022-23	BE 2023-24
Development of University Campus	62.50	53.00
Regional Centres including NER	0.30	0.39
Computer Division	21.25	36.00
Electronic Media Production Centre	25.66	4.47
Library and Documentation Division	0.36	0.78
Centre for Online Education	2.00	2.00
Other Capital	6.34	6.60
<b>Total</b>	<b>118.41</b>	<b>103.24</b>

The above allocation includes **Rs.45.00 crore** and **Rs.15.00 crore** for the RE 2022-23 and BE 2023-24, respectively through HEFA Loans towards Construction of Office Buildings and Upgradation of ICT and Electronic Media Infrastructure.

## 16. PENSION FUND

Pension Fund was set up with a corpus of **Rs.47.00 crore** from IGNOU Revenue from Internal Resource Generation. The impact of revision of pension and dearness relief on pension from time to time has also to be met out from the fund. Contribution to the Pension Fund has been proposed at **Rs.290.00 crore each** for RE 2022-23 and BE 2023-24.

**Summary of Expenditure for RE 2022-23 and BE 2023-24  
Under Revenue and Capital (OH-31, OH-35, OH-36 and Hefa Loan)**

Sr.No.	Department Name	Deptt. Code	Actuals 2021-22	Budget Estimates 2022-23	Actuals till August,2022	Revised Estimates 2022-23	Budget Estimates 2023-24
(i)	<b>Academic Programmes</b>						
1	School of Agriculture	SOA	2,17,35,650	7,27,000	2,33,777	20,96,500	15,32,000
2	School of Continuing Education	SOCE	3,61,16,812	27,67,000	2,90,462	38,46,000	29,15,000
3	School of Computer and Information Sciences	SOCIS	1,88,53,718	16,62,000	4,93,068	22,41,000	24,26,000
4	School of Education	SOE	5,37,37,862	27,01,000	6,17,853	46,01,000	39,26,000
5	School of Extension and Development Studies	SOEDS	2,07,29,123	7,31,000	1,50,622	10,80,000	8,51,000
6	School of Engineering and Technology	SOET	4,07,09,909	18,85,000	5,40,845	27,59,000	36,10,000
7	School of Foreign Languages	SOFL	87,35,347	31,39,000	1,31,895	48,30,000	55,90,000
8	School of Gender and Development Studies	SOGDS	2,01,37,071	11,78,000	1,95,833	14,27,000	11,37,000
9	School of Humanities	SOH	7,11,16,369	1,13,62,000	28,00,115	1,34,91,000	1,46,81,000
10	School of Health Sciences	SOHS	2,83,60,047	27,61,000	7,46,520	36,86,000	34,14,000
11	School of Interdisciplinary and Trans-disciplinary Studies	SOITDS	2,60,40,097	54,44,000	11,87,650	65,34,000	70,03,000
12	School of Journalism and New Media Studies	SOJNMS	2,33,85,882	21,97,000	2,69,045	28,57,000	36,67,000
13	School of Law	SOL	1,36,27,200	33,97,000	1,09,065	32,95,000	28,80,000
14	School of Management Studies	SOMS	6,93,79,689	66,86,000	19,47,185	76,06,000	76,06,000
15	School of Performing and Visual Arts	SOPVA	1,60,32,609	15,93,000	3,46,238	24,36,000	22,12,000
16	School of Sciences	SOS	12,12,80,671	1,10,01,000	23,32,243	1,62,79,000	1,54,64,000
17	School of Social Sciences	SOSS	14,33,27,836	2,00,54,000	33,06,890	2,00,81,000	2,20,83,000
18	School of Social Work	SOSW	1,70,53,293	11,90,000	1,07,612	30,91,000	51,06,000
19	School of Tourism & Hospitality Service Sectoral Management	SOTHSSM	1,61,06,700	55,44,000	7,26,767	63,89,000	63,89,000
20	School of Translation Studies	SOTST	1,57,62,146	12,70,000	4,06,864	15,11,000	8,92,000
21	School of Vocational Education and Training	SOVET	1,64,84,184	14,86,000	3,18,734	14,58,000	14,49,000
22	Staff Training and Research Institute of Distance Education	STRIDE	3,79,56,079	15,58,000	3,37,782	31,55,000	31,39,000
22	Centre for Online Education	COE	1,09,64,536	4,33,85,000	6,43,284	2,76,25,000	2,76,25,000
24	National Centre for Disability Studies	NCDS	1,03,47,065	7,44,000	2,36,241	6,94,000	8,34,000
23	National Centre for Innovation in Distance Education	NCIDE	1,51,91,778	9,38,000	41,478	9,38,000	9,38,000
(a)	<b>Total Academic Programmes</b>		<b>87,31,71,673</b>	<b>1,30,48,35,900</b>	<b>1,85,18,068</b>	<b>14,40,06,500</b>	<b>14,73,69,000</b>
(ii)	<b>Divisions/Units/Centres</b>						
1	Academic Coordination Division	ACD	2,24,29,421	10,09,000	2,29,170	10,15,000	10,15,000
2	Administration Division	ADMIN	75,76,82,369	59,20,00,000	20,29,55,105	62,12,00,000	66,53,50,000
3	Computer Division	CD	4,68,91,187	7,48,20,000	11,03,709	12,52,70,000	32,45,10,000
4	Construction and Maintenance Division	CMD	9,24,32,697	63,35,62,000	4,95,90,413	56,96,62,000	60,07,20,000

Sr.No.	Department Name	Deptt. Code	Actuals 2021-22	Budget Estimates 2022-23	Actuals till August,2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5	Campus Placement Cell	CPC	18,79,539	4,20,000	22,646	4,20,000	4,20,000
6	Defence Unit	DEFENCE	48,25,251	0	0	0	0
7	Evaluation Centre, Delhi	EC-DL	2,53,53,080	5,94,60,000	2,40,43,938	6,90,10,000	7,72,10,000
8	Evaluation Centre, Bhubaneshwar	EC-BBSR	2,78,05,230	5,17,24,300	0	7,23,36,400	10,88,18,300
9	Evaluation Centre, Bhopal	EC-BHOPAL	1,85,24,017	3,90,39,800	0	5,05,45,000	6,79,80,000
10	Evaluation Centre, Kochi	EC-KOCHI	2,44,35,967	3,23,92,600	0	5,15,25,000	6,37,97,400
11	Evaluation Centre, Shillong	EC-SH	1,68,94,991	2,56,44,100	0	3,01,70,000	3,53,40,000
12	Evaluation Centre, Patna	EC-PA	1,59,01,539	2,83,67,500	0	3,50,20,000	4,25,87,000
13	Evaluation Centre, Lucknow	EC-LU	2,36,50,838	4,79,30,400	0	7,33,84,600	7,35,62,500
14	Electronic Media Production Centre	EMPC	37,32,24,191	26,18,11,000	15,50,59,144	25,62,21,000	19,18,21,000
15	Finance and Accounts Division	FAD	3,44,96,68,720	4,98,94,13,800	81,37,64,536	5,82,46,50,500	6,02,18,70,000
16	Horticulture Cell	HORT.CELL	1,61,40,338	1,83,90,000	70,89,998	1,81,40,000	1,81,10,000
17	Centre for Freedom Struggle & Diaspora Studies	CFSDS	94,470	7,70,000	13,000	4,80,000	7,70,000
18	Centre for Internal Quality Assurance Cell	CIQA	1,02,897	12,60,000	53,940	12,60,000	12,60,000
19	International Division	ID	95,19,335	6,85,000	1,15,263	11,85,000	21,85,000
20	Library and Documentation Division	LDD	2,99,16,363	1,19,83,500	7,35,489	54,82,000	96,92,000
21	Material Production and Distribution Division	MPDD	90,29,48,324	97,55,40,000	33,96,72,485	98,12,70,000	1,03,15,40,000
22	National ODL Centre for Local Governance	N-ODL-CLG	5,26,711	93,000	0	93,000	93,000
23	Planning & Development Division	PDD	2,23,44,724	29,72,000	78,417	29,72,000	29,72,000
24	Public Information Unit	PIU	11,21,923	2,54,38,000	7,57,130	2,54,38,000	2,54,38,000
25	Regional Services Division	RSD	6,91,45,423	4,62,48,400	2,32,11,645	7,11,22,900	7,11,22,900
26	Research Unit	RESUNIT	1,42,03,618	57,81,000	15,70,239	66,31,000	77,81,000
27	Student Evaluation Division	SED	51,55,10,644	62,88,40,000	34,03,72,194	89,50,70,000	75,67,70,000
28	Student Registration Division	SRD	17,86,16,562	16,96,25,000	5,98,72,153	17,02,25,000	17,02,25,000
29	Student Services Centre	SSC	82,86,871	5,26,000	47,017	5,26,000	5,26,000
30	Vigilance Cell	VIGILANCE	43,716	1,01,000	16,851	1,01,000	1,01,000
31	Community College Unit	CCU	21,40,340	0	0	0	0
32	Vice Chancellor's Office	VCO	1,01,22,575	0	0	0	0
33	Pro-Vice Chancellors's Office	PVCO	1,35,48,923	0	0	0	0
34	Regional Centres	RCS	1,65,57,57,092	2,22,80,14,300	2,61,292	2,65,20,48,200	2,84,88,89,400
35	Regional Centres North-East (including EDNER HQ)	NER	17,92,64,036	23,52,06,200	6,483	29,78,92,000	31,98,04,900
	<b>Total Divisions/Units/Centers</b>		<b>8,53,09,53,922</b>	<b>10,01,96,32,000</b>	<b>2,02,06,42,257</b>	<b>12,91,03,65,600</b>	<b>13,54,22,81,400</b>
	<b>Total Revenue and Capital (a+b)</b>		<b>9,40,41,25,595</b>	<b>11,32,44,67,900</b>	<b>2,03,91,60,325</b>	<b>13,05,43,72,100</b>	<b>13,68,96,50,400</b>
(c)	<b>HEFA LOAN</b>	<b>Hefa Loan</b>	0	20,00,00,000	0	45,00,00,000	15,00,00,000
	<b>Total Revenue, Capital AND Hefa Loan (a+b+c)</b>		<b>9,40,41,25,595</b>	<b>11,52,44,67,900</b>	<b>2,03,91,60,325</b>	<b>13,50,43,72,100</b>	<b>13,83,96,50,400</b>

Actuals upto August,2022 in respect of Regional Centres and Evaluation Centres were yet to be posted.

**Summary of Estimated Receipts for Revised Estimates (RE) 2022-23 and Budget Estimates (BE) 2023-24  
Grant from MHRD and Revenue from Internal Resource Generation**

<b>Classification</b>	<b>Actual 2021-22</b>	<b>Budget Estimates 2022-23</b>	<b>Actuals 1.4.2022 to 31.08.2022</b>	<b>Revised Estimates 2022-23</b>	<b>Budget Estimates 2023-24</b>
1. Grant from MHRD	92,00,00,000	89,00,00,000	40,43,69,306	91,00,00,000	92,00,00,000
2. Carry forward from previous years (IR)	0	1,45,87,07,900	0	0	0
3. Fees from Students (other than overseas)	7,05,70,78,298	7,00,00,00,000	3,80,79,91,881	10,15,50,00,000	10,78,00,00,000
4. Receipts from International Division	8,17,57,650	8,00,00,00,000	3,84,33,276	10,00,00,00,000	11,00,00,00,000
5. Receipts from Registration & Examination operations	1,25,22,07,241	1,25,00,00,000	46,79,30,857	1,40,00,00,000	1,44,00,00,000
6. Receipts from prospectus	0	0	0	0	0
7. Receipts from publications and other instructional material	1,13,950	2,25,000	2,69,588	6,50,000	6,47,000
8. Receipts from EMPC Operations	14,40,000	0	3,15,000	14,50,000	14,50,000
9. Receipts from subscription to IJOL	39,000	35,000	0	35,000	35,000
10. Interest on bank deposits including investments	33,06,54,688	60,00,00,000	5,34,72,011	40,00,00,000	43,00,00,000
11. Receipts from IGNOU Guest House	40,83,900	30,00,00,000	12,01,988	41,00,000	41,00,000
12. Miscellaneous	4,24,68,988	4,25,00,00,000	1,40,340	4,32,99,600	4,37,11,857
<b>TOTAL</b>	<b>8,76,98,43,807</b>	<b>11,32,44,67,900</b>	<b>4,77,41,24,247</b>	<b>13,01,45,34,600</b>	<b>13,72,99,43,857</b>
13. HEFA LOAN	0	20,00,00,000	0	48,98,37,500	10,97,06,543
<b>GRAND TOTAL</b>	<b>8,76,98,43,807</b>	<b>11,52,44,67,900</b>	<b>4,77,41,24,247</b>	<b>13,50,43,72,100</b>	<b>13,83,96,50,400</b>



## Annexure 3

### LIST OF ACADEMIC PROGRAMMES ON OFFER, UPTO JULY 2022

#### Ph.D. PROGRAMMES (46)

C.No	S.No	Name of the Programme	Prog. Code
1	1	PHD in Hindi	PHDHIN
2	2	PHD in English	PHDENG
3	3	PHD in Library & Information Science	PHDLIS
4	4	PHD in Economics	PHDEC
5	5	PHD in History	PHDHIS
6	6	PHD in Political Science	PHDPS
7	7	PHD in Public Administration	PHDPA
8	8	PHD in Sociology	PHDSOC
9	9	PHD in Psychology	PHDPC
10	10	PHD in Anthropology	PHDAN
11	11	PHD in Chemistry	PHDCHEM
12	12	PHD in Life Sciences	PHDLS
13	13	PHD in Geology	PHDGY
14	14	PHD in Statistics	PHDSTAT
15	15	PHD in Geography	PHDGEOG
16	16	PHD in Biochemistry	PHDBC
17	17	PHD in Physics	PHDPH
18	18	PHD in Mathematics	PHDMT
19	19	PHD in Interdisciplinary & Transdisciplinary Studies	PHDITS
20	20	PHD in Gender & Development Studies	PHDGD
21	21	PHD in Women's Studies	PHDWS
22	22	PHD in Computer Science	PHDCS
23	23	PHD in Dairy Science and Technology	PHDDR
24	24	PHD in Agriculture Extension	PHDAGE
25	25	PHD in Food & Nutrition	PHDFN
26	26	PHD in Rural Development	PHDRD
27	27	PHD in Education	PHDES
28	28	PHD in Social Work	PHDSW
29	29	PHD in Extension & Development Studies	PHDEDS
30	30	PHD in Performing & Visual Arts	PHDPVA
31	31	PHD in Nursing	PHDNS
32	32	PHD in Vocational Education and Training	PHDVET
33	33	PHD in Journalism and Mass Communication	PHDJMC

<b>C.No</b>	<b>S.No</b>	<b>Name of the Programme</b>	<b>Prog. Code</b>
34	34	PHD in Law	PHDLE
35	35	PHD in Translation Studies	PHDTT
36	36	PHD in Tourism Studies	PHDTS
37	37	PHD in Commerce	PHDCOM
38	38	PHD in Management	PHDMGMT
39	39	PHD in Environmental Science	PHDEV
40	40	PHD in French	PHDFL
41	41	PHD in Arabic	PHDAL
42	42	PHD in Distance Education	PHDDE
43	43	Ph.D. in Home Science	PHDHS
44	44	Ph.D. in Child Development	PHDCD
45	45	Ph.D. in Sanskrit	PHDSK
46	46	Ph.D. in Urdu	PHDUL

## **MASTER DEGREE PROGRAMMES (48)**

<b>C.No.</b>	<b>S.No</b>	<b>Name of the Programme</b>	<b>Prog. Code</b>
47	1	Master of Commerce	MCOM
48	2	Master of Arts (English)	MEG
49	3	Master of Arts (Hindi)	MHD
50	4	Master of Arts (Political Science)	MPS
51	5	Master of Arts (History)	MAH
52	6	Master of Arts (Sociology)	MSO
53	7	Master of Arts (Psychology)	MAPC
54	8	Master of Arts (Economics)	MEC
55	9	Master of Arts (Public Administration)	MPA
56	10	Master of Library and Information Sciences	MLIS
57	11	Master of Arts (Anthropology)	MAAN
58	12	Master of Arts (Gandhi and Peace Studies)	MGPS
59	13	Master of Computer Applications	MCA_NEW
60	14	Master of Arts (Rural Development)	MARD
61	15	Master of Science (Food Nutrition)	MSCDFSM
62	16	Master of Science (Counselling and Family Therapy)	MSCCFT
63	17	Master of Social Work	MSW
64	18	Master of Social Work (Counselling)	MSWC
65	19	Master of Arts (Education)	MAEDU
66	20	Master of Arts (Distance Education)	MADE
67	21	Master of Arts (Adult Education)	MAAE
68	22	Master of Tourism and Travel Management	MTTM
69	23	Master of Arts (Philosophy)	MAPY
70	24	Master of Arts (Development Studies)	MADVS

71	25	Master of Arts (Women and Gender Studies)	MAWGS
72	26	Master of Arts (Gender and Development Studies)	MAGD
73	27	Master of Arts (Translation Studies)	MATS
74	28	Master of Science (Mathematics with Application in Computer Science)	MSCMACS
75	29	Master of Arts (Journalism and Mass Communication)	MAJMC
76	30	Master of Arts (Sanskrit)	MSK
77	31	M.Sc. (Environmental Science)	MSCENV
78	32	Master of Arts (Folklore and Culture Studies)	MAFCS
79	33	Master of Business Administration	MP
80	34	Master of Commerce (in Finance & Taxation)	MCOMFT
81	35	Master of Commerce (Business Policy and Corporate Governance)	MCOMBPCG
82	36	Master of Commerce (Management Accounting & Financial Strategies)	MCOMMAFS
83	37	Master of Business Administration (Banking & Finance)	MPB
84	38	Master of Science (Hospitality Administration)	MHA
85	39	Master of Arts Urdu	MAUD
86	40	Master of Science (Information Security)	MSCIS
87	41	Master of Arts (Entrepreneurship)	MAER
88	42	Master Of Arts Jyotish	MAJY
89	43	Master of Arts (Drawing and Painting)	MADP
90	44	Master of Arts (Corporate Social Responsibility)	MACSR
91	45	Master of Arts (Urban Studies)	MAUS
92	46	Master of Arts (Environmental and Occupational Health)	MAEOH
93	47	Master of Arts (Sustainability Science)	MASS
94	48	Master of Science (Renewable Energy and Environment)	MSCRWEE

## BACHELOR DEGREE PROGRAMMES (29)

C.No.	S.No	Name of the Programme	Prog. Code
95	1	Bachelor of Arts	BAG
96	2	Bachelor of Arts (Honours) Economics	BAECH
97	3	Bachelor of Arts (Honours) History	BAHIH
98	4	Bachelor of Arts (Honours) Political Science	BAPSH
99	5	Bachelor of Arts (Honours) Psychology	BAPCH
100	6	Bachelor of Arts (Honours) Public Administration	BAPAH
101	7	Bachelor of Arts (Honours) Sociology	BASOH
102	8	Bachelor of Arts (Tourism Studies)	BTS
103	9	Bachelor of Arts (Vocational Studies) Tourism Management	BAVTM
104	10	Bachelor of Arts English (Honours)	BAEGH
105	11	Bachelor of Arts Hindi (Honours)	BAHDH
106	12	Bachelor of Business Administration	BBARL
107	13	Bachelor of Business Administration (Services Management)	BBA(SM)
108	14	Bachelor of Commerce	BCOMG

C.No.	S.No	Name of the Programme	Prog. Code
109	15	Bachelor of Commerce (Corporate Affairs and Administration)	BCOMCAA
110	16	Bachelor of Commerce(Accountancy and Finance)	BCOMAF
111	17	Bachelor of Arts Sanskrit (Honours)	BASKH
112	18	Bachelor of Arts URDU (Honours)	BAUDH
113	19	Bachelor of Commerce(Finance and Cost Accounting)	BCOMFCA
114	20	Bachelor of Computer Applications	BCA
115	21	Bachelor of Education	BED
116	22	Bachelor of Library and Information Sciences	BLIS
117	23	Bachelor of Performing Arts – Hindustani Music (Honours)	BAPFHMH
118	24	Bachelor of Science	BSCG
119	25	Bachelor of Science (Honours) (Anthropology)	BSCANH
120	26	Bachelor of Science (Honours) (Biochemistry)	BSCBCH
121	27	Bachelor of Science (Hospitality and Hotel Administration)	BHM
122	28	Bachelor of Science(NURSING(POST BASIC))	BSCN
123	29	Bachelor of Social Work	BSWG

## POSTGRADUATE DIPLOMA PROGRAMMES (49)

C.No.	S.No	Name of the Programme	Prog. Code
124	1	Post Graduate Diploma in Rural Development	PGDRD
125	2	Post Graduate Diploma in Counselling and Family Therapy	PGDCFT
126	3	Post Graduate Diploma in Translation	PGDT
127	4	Post Graduate Diploma in International Business Operations	PGDIBO
128	5	Post Graduate Diploma in Applied Statistics	PGDAST
129	6	Post Graduate Diploma in Environment and Sustainable Development	PGDESD
130	7	Post Graduate Diploma in Analytical Chemistry	PGDAC
131	8	Post Graduate Diploma in Disaster Management	PGDDM
132	9	Post Graduate Diploma in Mental Health	PGDMH
133	10	Post Graduate Diploma in Library Automation and Networking	PGDLAN
134	11	Post Graduate Diploma in Gandhi and Peace Studies	PGDGPS
135	12	Post Graduate Diploma in Higher Education	PGDHE
136	13	Post Graduate Diploma in Educational Technology	PGDET
137	14	Post Graduate Diploma in School Leadership and Management	PGDSLML
138	15	Post Graduate Diploma in Educational Management and Administration	PGDEMA
139	16	Post Graduate Diploma in Pre Primary Education	PGDPPED
140	17	Post Graduate Diploma in Adult Education	PGDAE
141	18	Post Graduate Diploma in Urban Planning and Development	PGDUPDL
142	19	Post Graduate Diploma in Development Studies	PGDDVS
143	20	Post Graduate Diploma in Corporate Social Responsibility	PGDCSR
144	21	Post Graduate Diploma in Journalism and Mass Communication	PGJMC
145	22	Post Graduate Diploma in Audio Programme Production	PGDAPP
146	23	Post Graduate Diploma in Food Safety and Quality Management	PGDFSQM

147	24	Post Graduate Diploma in Information Security	PGDIS
148	25	Post Graduate Diploma in Pharmaceutical Sales Management	PGDPSM
149	26	Post Graduate Diploma in Intellectual Property Rights	PGDIPR
150	27	Post Graduate Diploma in Criminal Justice	PGDCJ
151	28	Post Graduate Diploma in Environmental and Occupational Health	PGDEOH
152	29	Post Graduate Diploma in Folklore and Culture Studies	PGDFCS
153	30	Post Graduate Diploma in Sustainability Science	PGDSS
154	31	Post Graduate Diploma in Women's & Gender Studies	PGDWGS
155	32	Post Graduate Diploma in Book Publishing	PGDBP
156	33	Post Graduate Diploma in Social Work Counselling	PGDCOUN
157	34	Post Graduate Diploma in Hospital and Health Management	PGDHMM
158	35	Post Graduate Diploma in Geriatric Medicine	PGDGM
159	36	Post Graduate Diploma in Maternal and Child Health	PGDMCH
160	37	Post Graduate Diploma in HIV Medicine	PGDHIVM
161	38	Post Graduate Diploma in Computer Applications	PGDCA_NEW
162	39	Post Graduate Diploma in Animal Welfare	PGDAW
163	40	Post Graduate Diploma in Human Resource Management	PGDHRM
164	41	Post Graduate Diploma in Financial Management	PGDFM
165	42	Post Graduate Diploma in Operations Management	PGDOM
166	43	Post Graduate Diploma in Marketing Management	PGDMM
167	44	Post Graduate Diploma in Financial Markets Practice	PGDFMP
168	45	Post Graduate Diploma in Digital Media	PGDIDM
169	46	Post Graduate Diploma in Development Communication	PGDDC
170	47	Post Graduate Diploma in Migration and Diaspora	PGDMIDI
171	48	Post Graduate Diploma in Agribusiness	PGDAB
172	49	PG Diploma in Sindhi-Hindi-Sindhi Translation	PGDSHST

## DIPLOMA PROGRAMMES (26)

C.No.	S.No	Name of the Programme	Prog. Code
173	1	Diploma in Early Childhood Care and Education	DECE
174	2	Diploma in Nutrition & Health Education	DNHE
175	3	Diploma in Panchayat Level Administration and Development	DPLAD
176	4	Diploma in Event Management	DEVMT
177	5	Diploma in Tourism Studies	DTS
178	6	Diploma in Creative Writing in English	DCE
179	7	Diploma Programme in Urdu	DUL
180	8	Diploma in Dairy Technology	DDT
181	9	Diploma in Meat Technology	DMT
182	10	Diploma in Watershed Management	DWM
183	11	Diploma in Value Added Products from Fruits & Vegetables	DVAPFV
184	12	Diploma in Horticulture	DHORT

185	13	Diploma in Women's Empowerment and Development	DWED
186	14	Diploma in HIV and Family Education	DAFE
187	15	Diploma in Business Process Outsourcing — Finance and Accounting	DBPOFA
188	16	Diploma in Modern Office Practice	DMOP
189	17	Diploma in Paralegal Practice	DIPP
190	18	Diploma in Aquaculture	DAQ
191	19	Diploma in Retailing	DIR
192	20	Diploma in Teaching German as a Foreign Language	DTG
193	21	Diploma in Nursing Administration	DNA
194	22	Diploma in Critical Care Nursing	DCCN
195	23	Diploma in Theatre Arts	DTH
196	24	Diploma in Value Education	DPVE
197	25	Diploma in Modern Office Practice	DMOP
198	26	Diploma in Smart City Development and Management	DSCDM

## ADVANCED CERTIFICATE PROGRAMMES (2)

C.No.	S.No	Name of the Programme	Prog. Code
199	1	Advanced Certificate in Power Distribution Management	ACPDm
200	2	Advanced Certificate in Information Security	ACISE

## POSTGRADUATE CERTIFICATE PROGRAMMES (14)

C.No.	S.No	Name of the Programme	Prog. Code
201	1	Post Graduate Certificate in Cyber Law	PGCCL
202	2	PG Certificate in Patent Practice	PGCPP
203	3	Post Graduate Certificate in Climate Change	PGCCC
204	4	Post Graduate Certificate in Geoinformatics	PGCGI
205	5	Post Graduate Certificate in Agriculture Policy	PGCAP
206	6	Post Graduate Certificate in Gandhi and Peace Studies	PGCGPS
207	7	Post Graduate Certificate in Adult Education	PGCAE
208	8	Post Graduate Certificate in Information and Assistive Technologies for the Instructors of Visually Impaired	PGCIATIVI
209	9	Post Graduate Certificate in Bangla-Hindi Translation	PGCBHT
210	10	Post Graduate Certificate in Malayalam-Hindi Translation	PGCMHT
211	11	Post Graduate Certificate in Medical Management of CBRNE Disasters	PGCMDM
212	12	Post Graduate Certificate in Inventory Planning and Warehousing for Engineers	PGCPWS
213	13	Post Graduate Certificate in Industrial Safety	PGCINDS
214	14	Post Graduate Certificate in Anuvaad evam Rupantaran mein Snatakottar Pramanpatra	PGCAR

## CERTIFICATE PROGRAMMES (71)

C.No.	S.No	Name of the Programme	Prog. Code
215	1	Certificate in Library and Information Science	CLIS
216	2	Certificate in Disaster Management	CDM
217	3	Certificate in Environmental Studies	CES
218	4	Certificate Programme on Life and Thought of Dr. B.R. Ambedkar	CLTA
219	5	Certificate in Peace Studies and Conflict Management	CPSCM
220	6	Certificate in Food and Nutrition	CFN
221	7	Certificate in Nutrition and Child Care	CNCC
222	8	Certificate in Rural Development	CRD
223	9	Certificate in Guidance	CIG
224	10	Certificate in Information Technology	CIT
225	11	Certificate in Teaching of English as a Second Language	CTE
226	12	Certificate in Functional English	CFE
227	13	Certificate in Urdu Language	CUL
228	14	Certificate in Human Rights	CHR
229	15	Certificate in Consumer Protection	CCP
230	16	Certificate in Co-operation, Co-operative Law & Business Laws	CCLBL
231	17	Certificate in Anti Human Trafficking	CAHT
232	18	Certificate in International Humanitarian Law	CIHL
233	19	Certificate Programme in NGO Management	CNM
234	20	Certificate in Business Skills	CBS
235	21	Certificate in Communication & IT Skills	CCITSK
236	22	Certificate in Fashion Design	CFDE
237	23	Certificate in Tourism Studies	CTS
238	24	Certificate Programme in Laboratory Techniques	CPLT
239	25	Certificate Programme in Teaching of Primary School Mathematics	CTPM
240	26	Certificate in HIV and Family Education	CAFE
241	27	Certificate in Social Work and Criminal Justice System	CSWCJS
242	28	Certificate in Tribal Studies	CTRBS
243	29	Certificate in Sericulture	CIS
244	30	Certificate in Organic Farming	COF
245	31	Certificate in Water Harvesting & Management	CWHM
246	32	Certificate in Poultry Farming	CPF
247	33	Certificate in Beekeeping	CIB
248	34	Certificate in Arabic Language	CAL
249	35	Certificate in French Language	CFL
250	36	Certificate in Russian Language	CRUL
251	37	Certificate in Japanese Language	CJL
252	38	Certificate in Korean Language & Culture	CKLC
253	39	Certificate in Spanish Language & Culture	CSLC
254	40	Certificate in German Language	CGL
255	41	Certificate in Persian Language	CPEL

256	42	Certificate in First Aid	CFAID
257	43	Certificate Programme in Yoga	CPY
258	44	Certificate in Health Care Waste Management	CHCWM
259	45	Certificate in Newborn and Infant Nursing	CNIN
260	46	Certificate in Maternal and Child Health Nursing	CMCHN
261	47	Certificate in Home Based Health Care	CHBHC
262	48	Certificate in General Duty Assistance	CGDA
263	49	Certificate in Geriatric Care Assistance	CGCA
264	50	Certificate in Phlebotomy Assistance	CPHA
265	51	Certificate in Home Health Assistance	CHHA
266	52	Certificate in Community Health	CCH
267	53	Certificate in Visual Arts – Painting	CVAP
268	54	Certificate in Visual Arts – Applied Art	CVAA
269	55	Certificate in Performing Arts – Theatre Arts	CPATHA
270	56	Certificate in Performing Arts Hindustani Music	CPAHM
271	57	Certificate in Performing Arts Karnatak Music	CPAKM
272	58	Certificate in Performing Arts Bharatanatyam	CPABN
273	59	Certificate in Energy Technology and Management	CETM
274	60	Certificate of Competency in Power Distribution	CCPD
275	61	Certificate Programme in Value Education	CPVE
276	62	Certificate in Community Radio	CCR
277	63	Certificate in Mobile Application Development	CMAD
278	64	Certificate in Solid Waste Management	CSWM
279	65	Certificate in Adolescent Health and Counseling	CAHC
280	66	Certificate in Gender, Agriculture and Sustainable Development	CGAS
281	67	Computer Literacy Programme	CLP
282	68	Certificate in Motorcycle Service and Repair	CMSR
283	69	Certificate Programme in Condition Monitoring	CCOMO
284	70	Certificate in Solid Wastes Treatment Techniques	CSWATT
285	71	Certificate in Sanskrit Sambhshan	SSB

### **AWARENESS/NON-CREDIT PROGRAMMES (3)**

<b>C.No.</b>	<b>S.No</b>	<b>Name of the Programme</b>	<b>Prog. Code</b>
286	1	Awareness Programme on Dairy Farming	APDF
287	2	Appreciation Course on Environment	ACE
288	3	Appreciation Course on Population and Sustainable Development	ACPSD



Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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## OPERATIONAL FUND (OH-36)

### Authorised Staff Strength

#### 1. ADMINISTRATION

<b>(i) Vice-Chancellor's Office</b>	
Vice-Chancellor (Acad.)	1
Dy. Registrar	1
Asstt. Registrar	1
Private Secretary	1
Executive Assistant	1
Personal Assistant	1
Stenographer	2
J.A.T.	2
Multi Tasking Staff	2
<b>(ii) Pro-Vice-Chancellor's Office</b>	
Pro-Vice-Chancellor (Acad.)	3
Private Secretary	3
Personal Assistant	3
J.A.T.	3
<b>(iii) International Division</b>	
Director (Acad.)	1
Deputy Director (Acad.)	2
Deputy Registrar	0
Asstt. Registrar	2
Section Officer	1
Executive (DP)	1
Private Secretary	1
Executive Assistant	2
Assistant	2
Stenographer	2
J.A.T.	2
Assistant Executive (DP)	3
Multi Tasking Staff	1

<b>(iv) Planning and Development Division</b>	
<b>(a) Planning</b>	
Director (Acad.)	1
Deputy Director (Acad.)	4
Research Officer (Acad.)	1
Analyst	2
Asstt. Registrar	1
Private Secretary	1
Executive (DP)	1
Executive Assistant	2
Personal Assistant	2
Assistant Executive (DP)	3
Stenographer	1
JAT	1
Multi Tasking Staff	2
<b>(b) Project Control and monitoring</b>	
Deputy Director (Acad.)	1
Research Officer (Acad.)	1
Analyst	1
<b>(v) Academic Coordination Division</b>	
Director (Acad.)	1
Deputy Registrar	2
Asstt. Registrar (1 temporary)	2
Section Officer (1 temporary)	3+1
Private Secretary	1
Executive (DP)	1
Senior Assistant (3+1 Temp)	3
Assistant (3+2 Temp)	5
Personal Assistant	2

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Stenographer	2
Assistant Executive (DP) (1+2 Temp)	3
J.A.T. (6+2 Temp)	8
Xerox Operator	1
Multi Tasking Staff	2
<b>(vi) Registrar's Office</b>	
<b>(a) Administration Division</b>	
Registrar	1
Joint Registrar	1
Deputy Registrar	5
Asstt. Registrar	6
Asstt. Research Officer	0
Research Assistant	4
Technical Assistant	3
Chief Security Officer	1
Section Officer	20
Executive (DP)	2
Liaison Officer	1
Private Secretary	8
Junior Engineer (Automobile)	1
Executive Assistant	17
Personal Assistant	11
Stenographer	13
Assistant	26
Assistant Executive (DP)	17
J.A.T.	43
Multi Tasking Staff	19
Security Supervisor	6
Despatch Rider	1
Xerox Operator	3
Driver	22
<b>(b) Legal Cell</b>	
Dy. Registrar (Legal)	1

Asstt. Registrar (Legal)	2
Section Officer (Legal)	1
Executive Assistant	1
<b>(c) Hindi Cell</b>	
Deputy Registrar (Official Language)	1
Section Officer (Official Language)	1
Section Officer (Translation)	3
Translator	2
<b>(d) SC/ST Cell</b>	
Assistant Registrar	1
<b>(e) Guest House</b>	
Assistant	1
Multi Tasking Staff	4
<b>(f) Public Relations</b>	
Chief PRO	1
Section Officer	1
Assistant Executive (DP)	1
<b>(vii) Finance &amp; Accounts Division (including Internal Audit)</b>	
Finance Officer	1
Joint Registrar	2
Deputy Registrar	4
Asstt. Registrar	10
Section Officer	14
Executive (DP)	2
Private Secretary	1
PERSONAL ASSISTANT	2
Executive Assistant	20
Assistant Executive (DP)	5
Stenographer	5
Assistant	21
J.A.T.	11
Multi Tasking Staff	8

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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<b>(viii) Vigilance Cell</b>	
Chief Vigilance Officer	1
Assistant Registrar	1
<b>(ix) Project Control Unit</b>	
Executive (DP)	1
Assistant Executive (DP)	1

## 2. SCHOOLS

<b>(i) School of Agriculture</b>	
Professor (Acad.)	4
Reader (Acad.)	6
Lecturer (Acad.)	12
Asstt. Registrar	1
Private Secretary	1
Executive Assistant	1
Personal Assistant	2
Stenographer	2
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(ii) School of Law</b>	
Professor (Acad.)	2
Reader (Acad.)	2
Lecturer (Acad.)	4
Asstt. Registrar	1
Private Secretary	1
Executive Assistant	1
Personal Assistant	2
Stenographer	2
Assistant Executive (DP)	2
Multi Tasking Staff	1
<b>(iii) School of Journalism and New Media Studies</b>	
Professor (Acad.)	2
Reader (Acad.)	2
Lecturer (Acad.)	6
Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1

<b>(iv) School of Gender and Development Studies</b>	
Professor (Acad.)	2
Reader (Acad.)	2
Lecturer (Acad.)	5
Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(v) School of Tourism &amp; Hospitality Service Sectoral Management</b>	
Professor (Acad.)	1
Reader (Acad.)	3
Lecturer (Acad.) (2 for 5 years)	6
Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(vi) School of Interdisciplinary and Trans-disciplinary Studies</b>	
Professor (Acad.)	1
Reader (Acad.)	2
Lecturer (Acad.)	4
Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(vii) School of Social Work</b>	
Professor (Acad.)	1
Reader (Acad.)	2
Lecturer (Acad.)	8
Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(viii) School of Vocational Education and Training</b>	

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Professor (Acad.)	1
Reader (Acad.)	2
Lecturer (Acad.)	4
Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(ix) School of Extension and Development Studies</b>	
Professor (Acad.)	1
Reader (Acad.)	2
Lecturer (Acad.)	4
Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(x) School of Translation Studies and Training</b>	
Professor (Acad.)	1
Reader (Acad.)	2
Lecturer (Acad.)	4
Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(xi) School of Foreign Languages</b>	
Professor (Acad.)	1
Reader (Acad.)	2
Lecturer (Acad.)	4
Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(xii) School of Performing and Visual Arts</b>	
Professor (Acad.)	2
Reader (Acad.)	4
Lecturer (Acad.)	8

Asstt. Registrar	1
Private Secretary	1
Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1
<b>(xiii) School of Management Studies (including Commerce)</b>	
Professor (Acad.)	5
Reader (Acad.)	11
Lecturer (Acad.)	12
Assistant Registrar	1
Private Secretary	1
Executive (DP)	1
Executive Assistant	1
Personal Assistant	4
Assistant Executive (DP)	2
Stenographer	3
Assistant	1
J.A.T.	5
Multi Tasking Staff	3
<b>(xiv) School of Humanities</b>	
Professor (Acad.)	5
Reader (Acad.)	13
Lecturer (Acad.)	19
Assistant Registrar	1
Assistant Registrar (Translation)	1
Private Secretary	1
Section Officer (Translation)	2
Translator	4
Executive (DP)	1
Executive Assistant	1
Executive Assistant Translator	4
Personal Assistant	4
Assistant Executive (DP)	3
Stenographer	4
Assistant	1
J.A.T.	8

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Multi Tasking Staff	3
<b>(xv) School of Sciences</b>	
Professor (Acad.)	8
Reader (Acad.)	16
Lecturer (Acad.)	33
Assistant Registrar	1
Private Secretary	1
Executive (DP)	1
Executive Assistant	1
Personal Assistant	3
Assistant Executive (DP)	4
Stenographer	4
Assistant	1
J.A.T.	8
Lab. Assistant	2
Lab. Attendant	2
Xerox Operator	1
Multi Tasking Staff	2
<b>(xvi) School of Social Sciences</b>	
Professor (Acad.)	8
Reader (Acad.)	18
Lecturer (Acad.)	33
Assistant Registrar	1
Private Secretary	1
Executive (DP)	2
Executive Assistant	1
Personal Assistant	6
Assistant Executive (DP)	5
Stenographer	4
Assistant	1
J.A.T.	12
Multi Tasking Staff	3
<b>(xvii) School of Engineering &amp; Technology</b>	
Professor (Acad.)	6
Reader (Acad.)	12

Lecturer (Acad.)	25
Section Officer	1
Private Secretary	1
Executive Assistant	1
Personal Assistant	2
Assistant Executive (DP)	2
Stenographer	3
Assistant	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xviii) School of Continuing Education</b>	
Professor (Acad.)	4
Reader (Acad.)	10
Lecturer (Acad.)	16
Section Officer	1
Executive (DP)	1
Private Secretary	1
Personal Assistant	3
Assistant Executive (DP)	2
Stenographer	2
Assistant	1
J.A.T.	4
Multi Tasking Staff	2
<b>(xix) School of Education</b>	
Professor (Acad.)	4
Reader (Acad.)	9
Lecturer (Acad.)	10
Section Officer	1
Private Secretary	1
Personal Assistant	1
Assistant Executive (DP)	2
Stenographer	3
Executive Assistant	1
J.A.T.	0

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Multi Tasking Staff	2
<b>(xx) School of Health Sciences (including Nursing)</b>	
Professor (Acad.)	2
Reader (Acad.)	4
Lecturer (Acad.)	8
Section Officer	1
Private Secretary	1
Executive (DP)	1
Personal Assistant	1
Assistant Executive (DP)	1
Executive Assistant	1
Assistant	1
Stenographer	2
Xerox Operator	1
J.A.T.	1
Multi Tasking Staff	2
<b>(xxi) School of Computer &amp; Information Sciences</b>	
Professor (Acad.)	2
Reader (Acad.)	3
Lecturer (Acad.)	5
Section Officer	1
Executive (DP)	1
Private Secretary	1
Executive Assistant	1
Assistant	1
PERSONAL ASSISTANT	1
Assistant Executive (DP)	1
Stenographer	2
J.A.T.	2
Multi Tasking Staff	2

### 3. STRIDE

Professor (Acad.)	3
Reader (Acad.)	5

Lecturer (Acad.)	9
Research Officer (Acad.)	1
Analyst	1
Deputy Registrar	1
Asstt. Registrar	1
Section Officer	1
Executive (DP)	1
Executive Assistant	1
Private Secretary	1
Personal Assistant	3
Stenographer	2
Assistant Executive (DP)	2
J.A.T.	1
Multi Tasking Staff	2

### 4. REGIONAL SERVICES DIVISION

<b>Headquarter</b>	
Director (Acad.)	1
Joint Director (Acad.) (in abeyance)	2
Deputy Director (Acad.)	3
Assistant Director (Acad.)	4
Deputy Registrar	1
Assistant Registrar	1
Section Officer	5
Executive (DP)	5
Private Secretary	1
Personal Assistant	3
Senior Assistant	9
Assistant	9
Stenographer	6
Assistant Executive (DP)	3
J.A.T.	10
Xerox Operator	1
Multi Tasking Staff	4

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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<b>(i) RC Aligarh</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(ii) RC Ahmedabad</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	2
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	1
Stenographer	2
Assistant Executive (DP)	2
J.A.T.	4
Multi Tasking Staff	3
<b>(iii) RC Bangalore</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	2
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	1
Stenographer	2

Assistant Executive (DP)	2
J.A.T.	4
Multi Tasking Staff	2
<b>(iv) RC Bhubaneswar</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	2
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	1
Stenographer	2
Assistant Executive (DP)	2
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(v) RC Bhopal</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive (DP)	1
Private Secretary	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	3
Driver	1
<b>(vi) RC Chandigarh</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(vii) RC Chennai</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	2
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	1
Stenographer	2
Assistant Executive (DP)	2
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(viii) RC Cochin</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Deputy Registrar	1
Asstt. Registrar	1
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi-Prof. Assistant	1

Assistant	3
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	2
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(ix) RC Darbanga</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(x) RC Dehradun</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Driver	1
Multi Tasking Staff	2
<b>(xi) RC Delhi-I</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	2



Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Executive (DP)	1
Private Secretary	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	3
Stenographer	1
Assistant Executive (DP)	2
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(xii) RC Delhi-II</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Deputy Registrar	1
Asstt. Registrar	1
Section Officer	1
Executive (DP)	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	2
Stenographer	1
Assistant Executive (DP)	2
J.A.T.	4
Multi Tasking Staff	2
<b>(xiii) RC Hyderabad</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	2
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi-Prof. Assistant	1
Assistant	3
Private Secretary	1
Stenographer	2

Assistant Executive (DP)	2
J.A.T.	4
Multi Tasking Staff	3
<b>(xiv) RC Jaipur</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	2
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(xv) RC Jabalpur</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Driver	1
Multi Tasking Staff	2
<b>(xvi) RC Jammu</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	2
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(xvii) RC Kolkata</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	2
Section Officer	1
Executive (DP)	1
Private Secretary	1
Executive Assistant	2
Semi-Prof. Assistant	1
Assistant	3
Stenographer	2
Assistant Executive (DP)	2
J.A.T.	4
Multi Tasking Staff	2
<b>(xviii) RC Karnal</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1

J.A.T.	3
Driver	1
Multi Tasking Staff	2
<b>(xix) RC Koraput</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Driver	1
Multi Tasking Staff	2
<b>(xx) RC Khanna</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	4
Multi Tasking Staff	2
<b>(xxi) RC Lucknow</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	2
Executive (DP)	1
Executive Assistant	1
Semi-Prof. Assistant	1

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Assistant	3
Private Secretary	1
Stenographer	1
Assistant Executive (DP)	2
J.A.T.	4
Driver	1
Multi Tasking Staff	2

<b>(xxii) RC Madurai</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xxiii) RC Mumbai</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xxiv) RC Nagpur</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1

Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xxv) RC Patna</b>	
Regional Director (Acad.)	1
Asstt. Regional Director(Acad.)	3
Deputy Registrar	1
Asstt. Registrar	1
Section Officer	1
Executive (DP)	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	2
Stenographer	1
Assistant Executive (DP)	2
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(xxvi) RC Pune</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Assistant Registrar	1
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi Prof. Assistant	1
Assistant	3
Private Secretary	1
Stenographer	1
Assistant Executive (DP)	2
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(xxvii) RC Ranchi</b>	
Regional Director (Acad.)	1

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Asstt. Regional Director (Acad.)	3
Deputy Registrar	1
Asstt. Registrar	1
Section Officer	2
Executive (DP)	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	2
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(xxviii) RC Port Blair</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	1
Section Officer	1
Semi-Prof. Assistant	1
Assistant	1
Personal Assistant	1
Assistant Executive (DP)	1
J.A.T.	2
Driver	1
Multi Tasking Staff	2
<b>(xxix) RC Raipur</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive (DP)	1
Executive Assistant	2
Semi-Prof. Assistant	1
Assistant	3
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	4
Driver	1
Multi Tasking Staff	2
<b>(xxx) RC Rajkot</b>	
Regional Director (Acad.)	1

Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xxxi) RC Siliguri</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xxxii) RC Shimla</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Driver	1
Multi Tasking Staff	3
<b>(xxxiii) RC Srinagar</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Driver	1
Multi Tasking Staff	2
<b>(xxxiv) RC Varanasi</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xxxv) RC Bijapur</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xxxvi) RC Bhagalpur</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1

Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
<b>(xxxvii) RC Delhi-III</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xxxviii) RC Panji (Goa)</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xxxix) RC Deoghar</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xl) RC Jodhpur</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xli) RC Noida</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xlii) RC Raghunah Ganj</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
<b>(xliii) RC Sahrsa</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3

Multi Tasking Staff	2
<b>(xliv) RC Thiruvananthapuram</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xlv) RC Vatakara</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xlvi) RC Vijayawada</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2
<b>(xlvii) RC Vishakhapatnma</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Multi Tasking Staff	2

## 5. ELECTRONIC MEDIA PRODUCTION CENTRE

<b>(a) Production Unit</b>	
<b>Technical Staff</b>	
Director	1
Joint Director	1
Deputy Director	3
Producer	24
Video Executive	4
Media Officer	4
Senior Production Assistant	4
Production Assistant	10
Camera Person	6
<b>(b) Engineering Unit</b>	
<b>Technical Staff</b>	
Joint Director (Engg.)	1
Engineer-in-charge	3
Maintenance Engineer	2
Assistant Engineer	10
Senior Technical Assistant	9
Technical Assistant	10
Technician	13
<b>(c) Graphic and Set Design Unit</b>	
Joint Director (Graphic)	1
Deputy Director (Graphic)	1
Graphic Artist	2
Assistant Graphic Artist	1
Junior Graphic Artist	2
Set Designer	2
Floor Assistant	2

Makeup Artist	1
Carpenter	2
<b>(d) Presentation and A/V Library Unit</b>	
Deputy Director (Programmes)	1
Programme Officer	2
Assistant Librarian	1
Professional Assistant	2
<b>(e) Marketing Unit</b>	
Research Assistant	1
<b>(f) Education, Training and Research Unit</b>	
Research Officer (Acad.)	1
<b>(g) Administration and Finance Unit</b>	
Joint Registrar	1
Assistant Registrar	3
Section Officer	4
Private Secretary	1
Executive (DP)	1
Personal Assistant	3
Senior Assistant	2
Assistant	3
Stenographer	7
J.A.T.	8
Assistant Executive (DP)	3
Multi Tasking Staff	6
Xerox Operator	1

## 6. COMPUTER DIVISION

Director	1
Joint Director	2
Deputy Director	4
Deputy Director (Software)	13
Assistant Director (Software)	15
Hardware Engineer	1

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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Executive (DP)	15
Assistant Registrar	1
Private Secretary	1
Executive Assistant	1
Stenographer	1
Assistant	0
J.A.T.	2
Assistant Executive (DP)	5
Multi Tasking Staff	2

## 7. STUDENT EVALUATION DIVISION

Registrar	1
Joint Registrar	1
Deputy Registrar	3
Deputy Director (C-DET)	1
Assistant Director (Software)	0
Assistant Registrar	3
Section Officer	4
Executive (DP)	9
Private Secretary	1
Personal Assistant	1
Assistant Executive (DP)	14
Executive Assistant	8
Assistant	15
Stenographer	3
J.A.T.	18
Xerox Operator	1
Group D	10

## 8. STUDENT REGISTRATION DIVISION

Registrar	1
Deputy Registrar	2

Assistant Registrar	2
Assistant Director (Software)	0
Section Officer	2
Executive (DP)	0
Private Secretary	1
Personal Assistant	2
Executive Assistant	4
Assistant	3
Stenographer	3
JAT	18
Assistant Executive (DP)	5
Xerox Operator	1
Group D	11

## 9. LIBRARY, DOCUMENTATION & INFORMATION RESOURCE CENTRE

Librarian	1
Deputy Librarian	1
Assistant Librarian	2
Documentation Officer	1
Professional Assistant	3
Semi-Professional Assistant	3
Assistant Registrar	1
Section Officer	1
Executive (DP)	1
Private Secretary	1
Executive Assistant	1
Stenographer	1
Assistant	1
J.A.T.	3
Assistant Executive (DP)	1
Multi Tasking Staff	3
Library Attendant	3



Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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### 10.MATERIAL PRINTING & DISTRIBUTION DIVISION

Registrar	1
Joint Registrar	1
Production Officer	1
Proof Reader	24
Deputy Registrar (including Dy. Registrar (P))	1+4
Assistant Registrar (including Asstt. Registrar (P))	5+8
Section Officer (including Section Officer (P))	6+16
Executive (DP)	2
Private Secretary	2
Personal Assistant	3
Executive Assistant	6
Stenographer	4
Assistant	12
J.A.T.	15
Assistant Executive (DP)	5
Multi Tasking Staff	13

### 11.CONSTRUCTION & MAINTENANCE DIVISION

Chief Project Officer	1
Executive Engineer (2+2 temp)	2
Assistant Executive Engineer	6
Assistant Engineer	3
Junior Engineer (8+8 temp)	16
Draftsman (1+4 temp)	5
Wireman	2
Electrician	5
Carpenter	1
Plumber	2

Mason	1
Section Officer	1
Private Secretary	1
Executive Assistant (temp)	1
Stenographer	1
Assistant Executive (DP)	1
Assistant (3+4 temp)	6
J.A.T. (2+6 temp)	8
Pump Operator	2
Multi Tasking Staff	33

### 12.HORTICULTURE CELL

Horticulturist	1
Horticulture Assistant	2
Head Mali	6
Mali	20

### 13.STUDENT SUPPORT CENTRE

Director (Acad.)	1
Deputy Director (Acad.)	1
Assistant Registrar	1
Section Officer	1
Executive (DP)	1
Assistant Executive (DP)	2
Multi Tasking Staff	1

### 14.NATIONAL CENTRE FOR INNOVATION IN DISTANCE EDUCATION

Director (Acad.)	1
Deputy Director (Acad.)	2
Research Officer/Asstt. Director	2
Assistant Registrar	1
Executive Assistant	1

<b>Classification</b>	<b>No. of Posts (2022-23)</b>	<b>Classification</b>	<b>No. of Posts (2022-23)</b>
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Private Secretary	1
Personal Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1

### **15.INTER UNIVERSITY CONSORTIUM**

Director (Acad.)	1
Deputy Director (Acad.)	2
Research Officer/Asstt.Director	2
Assistant Registrar	1
Private Secretary	1
Executive Assistant	1
Personal Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1

### **16.CAMPUS PLACEMENT CELL**

Director (Acad.)	1
Deputy Director (Acad.)	1
Assistant Registrar	1
Section Officer	1

### **17.NATIONAL CENTRE FOR DISABILITY STUDIES (NCDS)**

Director (Acad.)	1
Deputy Director (Acad.)	2
Research Officer/Asstt. Director	2
Assistant Registrar	1
Executive Assistant	1
Private Secretary	1
Personal Assistant	1
Assistant Executive (DP)	1
Multi Tasking Staff	1

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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## DEVELOPMENT FUND (OH-31)

### Authorised Staff Strength

#### 1. CENTRES

<b>(i) Evaluation Centre, Shillong (Guwahati)</b>		Executive (DP)	1
Deputy Registrar	1	Executive Assistant	2
Personal Assistant	1	Assistant Executive (DP)	1
Section Officer	1	J.A.T.	4
Executive (DP)	1	<b>(v) Evaluation Centre, Bhubneswar (Kolkata)</b>	
Executive Assistant	2	Deputy Registrar	1
Assistant Executive (DP)	1	Personal Assistant	1
J.A.T.	4	Section Officer	1
<b>(ii) Evaluation Centre, (Bhopal) Patna</b>		Executive (DP)	1
Deputy Registrar	1	Executive Assistant	2
Personal Assistant	1	Assistant Executive (DP)	1
Section Officer	1	J.A.T.	4
Executive (DP)	1	<b>(vi) Evaluation Centre, (Kochi) Chennai</b>	
Executive Assistant	2	Deputy Registrar	1
Assistant Executive (DP)	1	Personal Assistant	1
J.A.T.	4	Section Officer	1
<b>(iii) Evaluation Centre, Ahmedabad (Pune)</b>		Executive (DP)	1
Deputy Registrar	1	Executive Assistant	2
Personal Assistant	1	Assistant Executive (DP)	1
Section Officer	1	J.A.T.	4
Executive (DP)	1	<b>(vii) Evaluation Centre, Delhi</b>	
Executive Assistant	2	Deputy Registrar	1
Assistant Executive (DP)	1	Personal Assistant	1
J.A.T.	4	Section Officer	1
<b>(iv) Evaluation Centre, Lucknow</b>		Executive (DP)	1
Deputy Registrar	1	Executive Assistant	2
Personal Assistant	1	Assistant Executive (DP)	1
Section Officer	1	J.A.T.	4

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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<b>(viii) Southern Zone Printing &amp; Distribution Centre (Coimbatore)</b>	
Deputy Registrar (erstwhile Deputy Registrar (Publication))	1
Assistant Registrar (erstwhile Assistant Registrar (Publication))	2
Assistant Registrar (Admn.& Finance)	1
Section Officer	1
Executive (DP)	1
Assistant	1
Assistant Executive (DP)	1
J.A.T.	1
<b>(ix) Research Unit</b>	
Dy. Director (Acad.)	1
Section Officer	1
Executive Assistant	1
Assistant Executive (DP)	1
JAT	1
<b>(x) Defence Unit</b>	
Director	1
Deputy Director	1
Assistant Director	1
Private Secretary	1
Executive (DP)	1
Assistant Executive (DP)	1
Senior Assistant	1
JAT	1
Multi Tasking Staff	2
<b>(xi) National ODL Centre for Local Governance</b>	
Director	1
Dy. Director/Associate Professor	2

Asst. Director/Asst. Professor	3
Assistant Registrar	1
Assistant	1

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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## 2. EDUCATIONAL DEVELOPMENT OF NORTH EAST REGION

<b>(i) Headquarter</b>	
Deputy Director (Acad.)	1
Assistant Director (Acad.)	2
Asstt. Registrar	2
Section Officer	1
Executive (DP)	1
Executive Assistant	1
Assistant	0
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	2
J.A.T.	2
<b>(ii) RC Jorhat</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	1
Section Officer	1
Semi Professional Assistant	1
Assistant	1
Personal Assistant	1
Assistant Executive (DP)	1
J.A.T.	2
Driver	1
Multi Tasking Staff	2
<b>(iii) RC Guwahati</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1

Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Driver	1
Multi Tasking Staff	2
<b>(iv) RC Shillong</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	3
Asstt. Registrar	1
Section Officer	1
Executive Assistant	1
Semi-Prof. Assistant	1
Assistant	2
Personal Assistant	1
Stenographer	1
Assistant Executive (DP)	1
J.A.T.	3
Driver	1
Multi Tasking Staff	2
<b>(v) RC Itanagar</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	1
Section Officer	1
Semi-Prof. Assistant	1
Assistant	1
Personal Assistant	1
Assistant Executive (DP)	1
J.A.T.	2
Driver	1
Multi Tasking Staff	2

Classification	No. of Posts (2022-23)	Classification	No. of Posts (2022-23)
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<b>(vi) RC Aizwal</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	1
Section Officer	1
Semi-Prof. Assistant	1
Assistant	1
Personal Assistant	1
Assistant Executive (DP)	1
J.A.T.	2
Driver	1
Multi Tasking Staff	2
<b>(vii) RC Agartala</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	1
Section Officer	1
Semi-Prof. Assistant	1
Assistant	1
Personal Assistant	1
Assistant Executive (DP)	1
J.A.T.	2
Driver	1
Multi Tasking Staff	2
<b>(viii) RC Imphal</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	1
Section Officer	1
Semi-Prof. Assistant	1
Assistant	1
Personal Assistant	1
Assistant Executive (DP)	1
J.A.T.	2
Driver	1

Multi Tasking Staff	2
<b>(ix) RC Gangtok</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	1
Section Officer	1
Semi-Prof. Assistant	1
Assistant	1
Personal Assistant	1
Assistant Executive (DP)	1
J.A.T.	2
Driver	1
Multi Tasking Staff	2
<b>(x) RC Kohima</b>	
Regional Director (Acad.)	1
Asstt. Regional Director (Acad.)	1
Section Officer	1
Semi-Prof. Assistant	1
Assistant	1
Personal Assistant	1
Assistant Executive (DP)	1
J.A.T.	2
Driver	1
Multi Tasking Staff	2
<b>(xi) Mahatma Gandhi Centre for Social work</b>	
Assistant Registrar	1
Section Officer	1
Assistant Executive (DP)	1

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>OBJECT HEAD- 31: GENERAL EXPENDITURE</b>									
<b>REVENUE ACCOUNT</b>									
<b>School of Agriculture</b>									
1	E0302006	Design & Development of Course	APDF	OH-31	0	0	0	5,000	5,000
2	E0302006	Design & Development of Course	CFVT	OH-31	0	20,000	0	0	0
3	E0302006	Design & Development of Course	CIS	OH-31	0	0	0	5,000	5,000
4	E0302006	Design & Development of Course	CPF	OH-31	0	10,000	0	5,000	5,000
5	E0302006	Design & Development of Course	DAH	OH-31	4,250	55,000	32,000	1,00,000	1,00,000
6	E0302006	Design & Development of Course	DDT	OH-31	0	20,000	0	20,000	30,000
7	E0302006	Design & Development of Course	DWM	OH-31	0	10,000	0	5,000	5,000
8	E0302006	Design & Development of Course	MABM	OH-31	0	50,000	32,000	50,000	0
9	E0302006	Design & Development of Course	PGDFSQM	OH-31	0	20,000	10,650	2,00,000	10,000
10	E0302007	Maintenance of Course	CIS	OH-31	0	0	0	5,000	5,000
11	E0302007	Maintenance of Course	CPF	OH-31	0	0	0	5,000	5,000
12	E0302007	Maintenance of Course	DDT	OH-31	0	5,000	0	5,000	5,000
13	E0302007	Maintenance of Course	DMT	OH-31	0	5,000	0	5,000	5,000
14	E0302007	Maintenance of Course	DVAPFV	OH-31	0	5,000	0	5,000	5,000
15	E0302007	Maintenance of Course	DWM	OH-31	0	0	0	5,000	5,000
16	E0302007	Maintenance of Course	PHD(DR)	OH-31	2,000	10,000	7,314	30,000	30,000
17	E0308001	Tele-Conference	BLANK	OH-31	0	10,000	0	5,000	5,000
18	E0301035	On-line Programme	BLANK	OH-31	0	10,000	0	5,000	5,000
19	E0506012	Maintenance of Laboratory	BLANK	OH-31	0	10,000	0	5,000	10,000
20	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	1,000	0	20,000	20,000
21	E0310019	Development of New Programme	BLANK	OH-31	2,36,504	1,00,000	55,703	3,00,000	2,00,000
22	E0204005	Remuneration	BLANK	OH-31	0	0	0	500	500
23	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	0	50,000	20,816	1,00,000	1,00,000
24	E0402001	Postage	BLANK	OH-31	0	500	0	500	500
25	E0402003	Telephone & Fax	BLANK	OH-31	51,556	1,00,000	12,289	1,00,000	1,00,000
26	E0404001	Travelling Allowance	BLANK	OH-31	0	5,000	0	5,000	5,000
27	E0413003	School Board Meeting	BLANK	OH-31	26,000	1,00,000	16,607	1,50,000	1,50,000
28	E0416001	Local Conveyance	BLANK	OH-31	0	500	0	500	1,000
29	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	5,000	5,000
30	E0421007	Other Contingencies	BLANK	OH-31	1,00,588	1,20,000	46,398	1,50,000	1,50,000
31	E0302006	Design & Development of Course	BSCFSQM	OH-31	0	0	0	2,50,000	2,50,000
32	E0302006	Design & Development of Course	MSCFSQM	OH-31	0	0	0	4,00,000	3,00,000
33	E0302006	Design & Development of Course	PGDAB	OH-31	0	0	0	1,50,000	10,000
		<b>SOA Total</b>			<b>4,20,898</b>	<b>7,27,000</b>	<b>2,33,777</b>	<b>20,96,500</b>	<b>15,32,000</b>
<b>School of Continuing Education</b>									
34	E0302006	Design & Development of Course	ADECDE	OH-31	1,84,504	1,00,000	16,000	50,000	1,000
35	E0302006	Design & Development of Course	BA(RD)	OH-31	36,428	1,000	0	1,000	1,000
36	E0302006	Design & Development of Course	CFS	OH-31	0	10,000	0	50,000	50,000
37	E0302006	Design & Development of Course	DAPMER	OH-31	0	1,00,000	0	2,96,000	40,000
38	E0302006	Design & Development of Course	DEVMT	OH-31	0	20,000	0	20,000	20,000
39	E0302006	Design & Development of Course	DPLAD	OH-31	304	2,00,000	0	2,00,000	1,00,000
40	E0302006	Design & Development of Course	MCD	OH-31	0	25,000	0	1,50,000	1,50,000
41	E0302006	Design & Development of Course	MREM	OH-31	0	7,00,000	0	50,000	50,000
42	E0302006	Design & Development of Course	MSC(CFT)	OH-31	0	50,000	0	50,000	2,00,000
43	E0302006	Design & Development of Course	MSC(DFSM)	OH-31	0	20,000	0	50,000	20,000
44	E0302006	Design & Development of Course	MSC_FS&T	OH-31	0	20,000	0	5,000	5,000
45	E0302006	Design & Development of Course	PGDPDN	OH-31	0	10,000	0	10,000	10,000
46	E0302006	Design & Development of Course	PGDRD	OH-31	0	1,000	0	1,000	1,000
47	E0302006	Design & Development of Course	PGDREM	OH-31	0	1,00,000	0	25,000	25,000
48	E0302006	Design & Development of Course	PGDSSN	OH-31	0	20,000	0	5,000	5,000
49	E0302006	Design & Development of Course	PH.D(FN)	OH-31	4,890	70,000	5,468	50,000	50,000
50	E0302006	Design & Development of Course	PHD(CD)	OH-31	4,000	40,000	14,960	40,000	50,000
51	E0302006	Design & Development of Course	PHD(RD)	OH-31	34,698	20,000	10,886	50,000	50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
52	E0302006	Design & Development of Course	T-PHD(HS)	OH-31	0	40,000	0	40,000	40,000
53	E0302006	Design & Development of Course	T-RDCBCS	OH-31	0	1,000	0	1,000	1,000
54	E0302007	Maintenance of Course	CFN	OH-31	35,055	25,000	21,630	10,000	25,000
55	E0302007	Maintenance of Course	DECE	OH-31	1,26,060	50,000	560	1,00,000	1,00,000
56	E0302007	Maintenance of Course	DNHE	OH-31	31,895	20,000	12,325	1,25,000	25,000
57	E0302007	Maintenance of Course	MARD	OH-31	9,97,088	2,00,000	10,000	3,00,000	50,000
58	E0306001	Programme Production	BLANK	OH-31	0	20,000	0	20,000	20,000
59	E0308001	Tele-Conference	BLANK	OH-31	0	1,000	0	1,000	1,000
60	E0301035	On-line Programme	BLANK	OH-31	0	50,000	0	50,000	50,000
61	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	50,000	0	2,20,000	3,00,000
62	E0310019	Development of New Programme	BLANK	OH-31	24,000	85,000	24,000	9,78,000	5,27,000
63	E0204005	Remuneration	BLANK	OH-31	0	25,000	0	25,000	25,000
64	E0301015	Remn,TA,Entertainmnt-Moderation	BLANK	OH-31	47,354	1,20,000	78,646	1,50,000	1,50,000
65	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
66	E0402003	Telephone & Fax	BLANK	OH-31	55,349	1,50,000	4,679	1,50,000	1,50,000
67	E0404001	Travelling Allowance	BLANK	OH-31	3,620	10,000	1,350	10,000	10,000
68	E0413003	School Board Meeting	BLANK	OH-31	2,000	2,00,000	0	2,00,000	2,00,000
69	E0416001	Local Conveyance	BLANK	OH-31	0	2,000	0	2,000	2,000
70	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
71	E0421007	Other Contingencies	BLANK	OH-31	1,54,194	2,00,000	89,958	3,50,000	4,00,000
		<b>SOCE Total</b>			<b>17,41,439</b>	<b>27,67,000</b>	<b>2,90,462</b>	<b>38,46,000</b>	<b>29,15,000</b>
<b>School of Computer and Information Sciences</b>									
72	E0302006	Design & Development of Course	BCA	OH-31	0	5,000	0	5,000	5,000
73	E0302006	Design & Development of Course	CIT	OH-31	0	5,000	0	5,000	5,000
74	E0302006	Design & Development of Course	CMAD	OH-31	1,76,303	20,000	0	5,000	5,000
75	E0302006	Design & Development of Course	MCA	OH-31	1,49,284	5,00,000	3,91,968	10,00,000	10,00,000
76	E0302006	Design & Development of Course	PGDCA	OH-31	90,739	2,00,000	0	4,00,000	2,00,000
77	E0302006	Design & Development of Course	PH.D	OH-31	6,792	20,000	3,185	50,000	1,00,000
78	E0302007	Maintenance of Course	BCA	OH-31	0	10,000	0	10,000	10,000
79	E0302007	Maintenance of Course	MCA	OH-31	0	10,000	0	10,000	10,000
80	E0407009	Printing - Miscellaneous	BLANK	OH-31	0	1,000	0	10,000	5,000
81	E0306001	Programme Production	BLANK	OH-31	0	20,000	0	20,000	20,000
82	E0308001	Tele-Conference	BLANK	OH-31	0	50,000	0	20,000	50,000
83	E0307002	Orientation Programme	BLANK	OH-31	0	10,000	0	10,000	10,000
84	E0309001	Contact Programme	BLANK	OH-31	0	5,000	0	5,000	5,000
85	E0307001	Seminar/Training/Workshop	BLANK	OH-31	5,840	1,00,000	5,840	20,000	1,00,000
86	E0310019	Development of New Programme	BLANK	OH-31	0	50,000	0	50,000	1,00,000
87	E0204005	Remuneration	BLANK	OH-31	0	10,000	0	5,000	10,000
88	E0301015	Remn,TA,Entertainmnt-Moderation	BLANK	OH-31	6,500	1,00,000	0	50,000	1,00,000
89	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
90	E0402003	Telephone & Fax	BLANK	OH-31	64,048	1,80,000	12,660	2,00,000	2,00,000
91	E0404001	Travelling Allowance	BLANK	OH-31	1,650	10,000	0	5,000	10,000
92	E0413003	School Board Meeting	BLANK	OH-31	9,330	1,00,000	2,000	1,50,000	2,00,000
93	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
94	E0416002	Hiring of Taxies	BLANK	OH-31	0	25,000	0	5,000	25,000
95	E0421007	Other Contingencies	BLANK	OH-31	1,67,296	2,25,000	77,415	2,00,000	2,50,000
		<b>SOCIS Total</b>			<b>6,77,782</b>	<b>16,62,000</b>	<b>4,93,068</b>	<b>22,41,000</b>	<b>24,26,000</b>
<b>School of Education</b>									
96	E0302006	Design & Development of Course	B.ED	OH-31	0	2,00,000	56,000	2,00,000	2,00,000
97	E0302006	Design & Development of Course	BA(EDU)	OH-31	2,69,621	2,50,000	1,88,800	4,40,000	50,000
98	E0302006	Design & Development of Course	BED(SPL)	OH-31	0	10,000	0	10,000	10,000
99	E0302006	Design & Development of Course	CETE	OH-31	0	30,000	0	30,000	30,000
100	E0302006	Design & Development of Course	DELED	OH-31	0	5,000	0	5,000	5,000
101	E0302006	Design & Development of Course	INCL.EDU	OH-31	80,000	50,000	0	35,000	50,000
102	E0302006	Design & Development of Course	M.ED	OH-31	0	0	0	10,000	10,000
103	E0302006	Design & Development of Course	MA(EDU)	OH-31	46,160	2,50,000	1,59,358	3,00,000	5,00,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
104	E0302006	Design & Development of Course	MED(SPL)	OH-31	0	10,000	0	10,000	10,000
105	E0302006	Design & Development of Course	PGCIATIVI	OH-31	0	5,000	0	10,000	10,000
106	E0302006	Design & Development of Course	PGDET	OH-31	0	10,000	0	10,000	10,000
107	E0302006	Design & Development of Course	PGDPPE	OH-31	0	10,000	0	10,000	10,000
108	E0302006	Design & Development of Course	PH.D (EDU)	OH-31	0	25,000	0	1,00,000	1,00,000
109	E0302007	Maintenance of Course	CIG	OH-31	1,550	5,000	0	5,000	5,000
110	E0302007	Maintenance of Course	MA(EDU)	OH-31	2,506	10,000	0	25,000	25,000
111	E0302007	Maintenance of Course	MAAE	OH-31	33,529	1,00,000	0	10,000	10,000
112	E0302007	Maintenance of Course	PGCAE	OH-31	0	5,000	0	5,000	5,000
113	E0302007	Maintenance of Course	PGCIATIVI	OH-31	0	5,000	0	5,000	5,000
114	E0302007	Maintenance of Course	PGDAE	OH-31	0	10,000	0	5,000	5,000
115	E0302007	Maintenance of Course	PGDEMA	OH-31	0	10,000	0	10,000	10,000
116	E0302007	Maintenance of Course	PGDET	OH-31	0	10,000	0	10,000	10,000
117	E0302007	Maintenance of Course	PGDHE	OH-31	0	10,000	0	10,000	10,000
118	E0302007	Maintenance of Course	PGDHEM	OH-31	0	5,000	0	0	0
119	E0302007	Maintenance of Course	PGDSLM	OH-31	0	5,000	0	5,000	5,000
120	E0302007	Maintenance of Course	PH.D (EDU)	OH-31	10,750	1,00,000	17,930	1,00,000	1,00,000
121	E0310090	Monitoring	B.ED	OH-31	5,050	1,20,000	0	3,00,000	3,00,000
122	E0310090	Monitoring	BLANK	OH-31	0	25,000	0	1,00,000	1,00,000
123	E0306001	Programme Production	BLANK	OH-31	0	25,000	0	25,000	25,000
124	E0310004	Research Activities	BLANK	OH-31	0	25,000	0	50,000	50,000
125	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	1,50,000	0	3,00,000	3,00,000
126	E0310019	Development of New Programme	BLANK	OH-31	0	2,50,000	0	7,50,000	2,50,000
127	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	5,000	5,000
128	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	7,128	2,50,000	6,302	2,50,000	2,50,000
129	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
130	E0402003	Telephone & Fax	BLANK	OH-31	1,73,446	3,00,000	59,030	3,00,000	3,00,000
131	E0404001	Travelling Allowance	BLANK	OH-31	365	40,000	365	40,000	40,000
132	E0413003	School Board Meeting	BLANK	OH-31	7,950	1,50,000	28,787	3,00,000	3,00,000
133	E0416001	Local Conveyance	BLANK	OH-31	2,920	5,000	2,100	10,000	10,000
134	E0416002	Hiring of Taxies	BLANK	OH-31	0	25,000	0	25,000	25,000
135	E0421007	Other Contigencies	BLANK	OH-31	2,83,024	2,00,000	99,181	3,50,000	3,50,000
136	E0302006	Design & Development of Course	CIG	OH-31	0	0	0	1,50,000	1,50,000
137	E0302006	Design & Development of Course	MAAE	OH-31	0	0	0	2,50,000	2,50,000
138	E0302007	Maintenance of Course	PGDPPED	OH-31	0	0	0	10,000	10,000
139	E0302007	Maintenance of Course	DELED	OH-31	0	0	0	5,000	5,000
140	E0302007	Maintenance of Course	M.ED	OH-31	0	0	0	10,000	10,000
141	E0302007	Maintenance of Course	B.ED	OH-31	0	0	0	10,000	10,000
		<b>SOE Total</b>			<b>9,23,999</b>	<b>27,01,000</b>	<b>6,17,853</b>	<b>46,01,000</b>	<b>39,26,000</b>
<b>School of Extension and Development Studies</b>									
142	E0302006	Design & Development of Course	CPVE	OH-31	0	10,000	0	10,000	10,000
143	E0302006	Design & Development of Course	DPVE	OH-31	23,003	50,000	0	50,000	50,000
144	E0302006	Design & Development of Course	MADVS	OH-31	0	10,000	0	10,000	10,000
145	E0302006	Design & Development of Course	PGDAW	OH-31	0	20,000	0	20,000	20,000
146	E0302006	Design & Development of Course	PGDCSR	OH-31	0	20,000	0	20,000	20,000
147	E0302006	Design & Development of Course	PGDDVS	OH-31	0	10,000	0	10,000	10,000
148	E0302006	Design & Development of Course	PGDUPDL	OH-31	0	10,000	0	10,000	10,000
149	E0302007	Maintenance of Course	PHD(EDS)	OH-31	4,730	20,000	4,730	20,000	20,000
150	E0407009	Printing - Miscellaneous	BLANK	OH-31	0	6,000	0	6,000	6,000
151	E0306001	Programme Production	BLANK	OH-31	0	20,000	0	20,000	20,000
152	E0308001	Tele-Conference	BLANK	OH-31	0	10,000	0	10,000	10,000
153	E0307001	Seminar/Training/Workshop	BLANK	OH-31	4,000	10,000	0	10,000	10,000
154	E0310019	Development of New Programme	BLANK	OH-31	88,000	1,50,000	64,096	2,50,000	1,50,000
155	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	5,000	5,000
156	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	0	25,000	0	25,000	25,000
157	E0402001	Postage	BLANK	OH-31	0	5,000	0	5,000	5,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
158	E0402003	Telephone & Fax	BLANK	OH-31	33,328	75,000	20,878	75,000	75,000
159	E0404001	Travelling Allowance	BLANK	OH-31	0	10,000	0	10,000	10,000
160	E0413003	School Board Meeting	BLANK	OH-31	14,000	40,000	4,953	40,000	40,000
161	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
162	E0416002	Hiring of Taxies	BLANK	OH-31	0	20,000	0	20,000	20,000
163	E0421007	Other Contingencies	BLANK	OH-31	1,07,544	2,00,000	55,965	2,00,000	2,00,000
164	E0302006	Design & Development of Course	MACSR	OH-31	0	0	0	1,55,000	20,000
165	E0302006	Design & Development of Course	MAUS	OH-31	0	0	0	94,000	1,00,000
		<b>SOEDS Total</b>			<b>2,74,605</b>	<b>7,31,000</b>	<b>1,50,622</b>	<b>10,80,000</b>	<b>8,51,000</b>
<b>School of Engineering &amp; Technology</b>									
166	E0302006	Design & Development of Course	ACPD	OH-31	26,000	60,000	0	60,000	60,000
167	E0302006	Design & Development of Course	CCPD	OH-31	0	50,000	0	50,000	50,000
168	E0302006	Design & Development of Course	CETM	OH-31	0	45,000	0	45,000	50,000
169	E0302006	Design & Development of Course	CSPVS	OH-31	0	25,000	0	25,000	30,000
170	E0302006	Design & Development of Course	CSWTT	OH-31	1,64,000	1,38,000	54,000	2,38,000	1,50,000
171	E0302006	Design & Development of Course	DSCDM	OH-31	1,19,425	3,70,000	1,89,678	3,00,000	3,00,000
172	E0302006	Design & Development of Course	PGCIPWS	OH-31	1,05,225	2,82,000	1,38,075	3,50,000	3,00,000
173	E0302006	Design & Development of Course	PGCIS	OH-31	54,000	25,000	0	25,000	0
174	E0302006	Design & Development of Course	PHD(CIVIL)	OH-31	0	5,000	0	5,000	5,000
175	E0302006	Design & Development of Course	PHD(MECH)	OH-31	0	5,000	0	5,000	5,000
176	E0302007	Maintenance of Course	ACPD	OH-31	0	10,000	0	10,000	10,000
177	E0302007	Maintenance of Course	BTM	OH-31	0	5,000	0	5,000	5,000
178	E0302007	Maintenance of Course	BTME	OH-31	0	5,000	0	5,000	5,000
179	E0302007	Maintenance of Course	CETM	OH-31	0	5,000	0	5,000	5,000
180	E0407009	Printing - Miscellaneous	BLANK	OH-31	0	5,000	0	5,000	10,000
181	E0308001	Tele-Conference	BLANK	OH-31	0	10,000	0	10,000	10,000
182	E0301022	Evaluation of Assignments	BLANK	OH-31	0	10,000	0	10,000	10,000
183	E0310004	Research Activities	BLANK	OH-31	0	10,000	0	10,000	10,000
184	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	1,00,000	8,000	1,50,000	2,00,000
185	E0310019	Development of New Programme	BLANK	OH-31	14,200	30,000	7,500	3,00,000	3,00,000
186	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	5,000	5,000
187	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	2,796	35,000	960	50,000	50,000
188	E0402001	Postage	BLANK	OH-31	0	2,000	0	3,000	5,000
189	E0402003	Telephone & Fax	BLANK	OH-31	1,44,472	2,70,000	55,933	3,00,000	3,50,000
190	E0404001	Travelling Allowance	BLANK	OH-31	1,968	15,000	2,496	15,000	15,000
191	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	5,000	0	10,000	10,000
192	E0413003	School Board Meeting	BLANK	OH-31	0	65,000	0	70,000	1,00,000
193	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
194	E0416002	Hiring of Taxies	BLANK	OH-31	3,885	18,000	0	18,000	30,000
195	E0421007	Other Contingencies	BLANK	OH-31	1,29,502	2,70,000	84,203	2,70,000	3,00,000
196	E0302006	Design & Development of Course	PGDINS	OH-31	0	0	0	1,00,000	3,00,000
197	E0302006	Design & Development of Course	MSCRWEE	OH-31	0	0	0	1,00,000	3,00,000
198	E0302006	Design & Development of Course	CCOMO	OH-31	0	0	0	1,00,000	3,00,000
199	E0302006	Design & Development of Course	CSCDM	OH-31	0	0	0	1,00,000	3,00,000
200	E0302006	Design & Development of Course	PGCINDS	OH-31	0	0	0	0	25,000
		<b>SOET Total</b>			<b>7,65,473</b>	<b>18,85,000</b>	<b>5,40,845</b>	<b>27,59,000</b>	<b>36,10,000</b>
<b>School of Foreign Languages</b>									
201	E0302006	Design & Development of Course	AP_RUSS&C	OH-31	0	5,000	0	0	0
202	E0302006	Design & Development of Course	CGL	OH-31	0	10,000	2,336	0	0
203	E0302006	Design & Development of Course	CI_PRS	OH-31	0	12,000	0	0	0
204	E0302006	Design & Development of Course	CI_RUS	OH-31	0	10,000	0	5,000	5,000
205	E0302006	Design & Development of Course	CI_SPAN	OH-31	0	10,000	0	0	0
206	E0302006	Design & Development of Course	D_Russ_L&C	OH-31	0	1,00,000	0	5,000	5,000
207	E0302006	Design & Development of Course	DFLC	OH-31	52,000	3,00,000	0	0	0
208	E0302006	Design & Development of Course	DI-ARAB	OH-31	0	25,000	0	10,000	10,000
209	E0302006	Design & Development of Course	DP_RUS	OH-31	0	1,00,000	0	5,000	5,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
210	E0302006	Design & Development of Course	DPJAPANESE	OH-31	0	50,000	0	5,000	5,000
211	E0302006	Design & Development of Course	French	OH-31	0	2,00,000	0	6,00,000	7,00,000
212	E0302006	Design & Development of Course	KOREAN	OH-31	0	10,000	0	1,00,000	1,00,000
213	E0302006	Design & Development of Course	PGD_ARAB	OH-31	32,000	2,00,000	0	0	0
214	E0302006	Design & Development of Course	PHD(ARAB)	OH-31	2,000	20,000	0	20,000	30,000
215	E0302006	Design & Development of Course	PHD(FREN)	OH-31	0	0	0	1,00,000	1,00,000
216	E0302006	Design & Development of Course	RUSSIAN	OH-31	0	50,000	0	50,000	50,000
217	E0302007	Maintenance of Course	C_RUSSIAN	OH-31	0	50,000	0	50,000	50,000
218	E0302007	Maintenance of Course	CFL	OH-31	0	1,00,000	0	1,00,000	2,00,000
219	E0302007	Maintenance of Course	CGL	OH-31	0	20,000	0	30,000	50,000
220	E0302007	Maintenance of Course	CSLC	OH-31	0	20,000	0	20,000	20,000
221	E0302007	Maintenance of Course	DTG	OH-31	0	20,000	0	30,000	50,000
222	E0302007	Maintenance of Course	JAPANESE	OH-31	0	50,000	0	50,000	50,000
223	E0302007	Maintenance of Course	KOREAN	OH-31	0	50,000	0	50,000	50,000
224	E0302007	Maintenance of Course	T-CI_ARAB	OH-31	0	12,000	0	5,000	5,000
225	E0310077	Expert Committee Meeting	PGD_ARAB	OH-31	0	10,000	0	0	0
226	E0304004	Printing of Course Material	CJL	OH-31	0	50,000	0	0	0
227	E0304004	Printing of Course Material	D_Russ_L&C	OH-31	0	50,000	0	0	0
228	E0304004	Printing of Course Material	DI-ARAB	OH-31	0	30,000	0	30,000	30,000
229	E0304004	Printing of Course Material	JAPANESE	OH-31	0	50,000	0	5,000	5,000
230	E0304004	Printing of Course Material	KOREAN	OH-31	0	50,000	0	5,000	5,000
231	E0306001	Programme Production	BLANK	OH-31	0	5,000	0	0	0
232	E0308001	Tele-Conference	BLANK	OH-31	0	5,000	0	0	0
233	E0301035	On-line Programme	French	OH-31	0	60,000	0	3,00,000	3,00,000
234	E0301035	On-line Programme	RUSSIAN	OH-31	0	10,000	0	5,000	5,000
235	E0307002	Orientation Programme	BLANK	OH-31	0	5,000	0	0	0
236	E0307001	Seminar/Training/Workshop	BLANK	OH-31	4,720	1,20,000	13,318	3,60,000	3,60,000
237	E0310019	Development of New Programme	BLANK	OH-31	58,096	4,50,000	42,000	14,00,000	19,00,000
238	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	27,532	2,00,000	17,656	3,80,000	3,80,000
239	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	20,000	0	0	0
240	E0413003	School Board Meeting	BLANK	OH-31	24,000	3,00,000	4,000	1,50,000	1,50,000
241	E0421007	Other Contingencies	BLANK	OH-31	81,189	3,00,000	52,585	2,00,000	2,00,000
242	E0302006	Design & Development of Course	MA_RUSSIAN	OH-31	0	0	0	2,00,000	4,00,000
243	E0301035	On-line Programme	CP_KOREAN	OH-31	0	0	0	10,000	10,000
244	E0301035	On-line Programme	CP_JAPANESE	OH-31	0	0	0	10,000	10,000
245	E0302006	Design & Development of Course	MA_KOREAN	OH-31	0	0	0	50,000	50,000
246	E0302006	Design & Development of Course	MA_JAPANESE	OH-31	0	0	0	50,000	50,000
247	E0301035	On-line Programme	MA_ARABIC	OH-31	0	0	0	4,00,000	2,00,000
248	E0302006	Design & Development of Course	ONLINE_ARABIC	OH-31	0	0	0	20,000	30,000
249	E0301035	On-line Programme	CSLCOL	OH-31	0	0	0	20,000	20,000
		<b>SOFL Total</b>			<b>2,81,537</b>	<b>31,39,000</b>	<b>1,31,895</b>	<b>48,30,000</b>	<b>55,90,000</b>
<b>School of Gender and Development Studies</b>									
250	E0302006	Design & Development of Course	CWDL	OH-31	0	1,000	0	1,000	1,000
251	E0302006	Design & Development of Course	DWED	OH-31	0	25,000	0	1,50,000	1,50,000
252	E0302006	Design & Development of Course	MA(GDS)	OH-31	33,240	2,00,000	0	1,00,000	1,00,000
253	E0302006	Design & Development of Course	MA(WGS)	OH-31	5,090	50,000	14,500	50,000	50,000
254	E0302006	Design & Development of Course	PGCGAS	OH-31	93,925	25,000	0	5,000	5,000
255	E0302006	Design & Development of Course	PGDGLAW	OH-31	1,42,966	1,00,000	70,675	2,50,000	50,000
256	E0302006	Design & Development of Course	PH.D(WS)	OH-31	10,000	50,000	7,390	50,000	50,000
257	E0302006	Design & Development of Course	PHD(GDS)	OH-31	4,000	50,000	4,980	50,000	50,000
258	E0302006	Design & Development of Course	T-CGS	OH-31	32,000	40,000	0	1,00,000	20,000
259	E0304004	Printing of Course Material	PGD(WGS)	OH-31	0	1,000	0	10,000	10,000
260	E0304013	Printing of Hand Book/Prospect	BLANK	OH-31	0	0	0	20,000	10,000
261	E0306001	Programme Production	BLANK	OH-31	0	1,000	0	1,000	1,000
262	E0308001	Tele-Conference	BLANK	OH-31	0	1,000	0	1,000	1,000
263	E0301022	Evaluation of Assignments	BLANK	OH-31	0	50,000	0	50,000	50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
264	E0301035	On-line Programme	BLANK	OH-31	0	50,000	0	50,000	50,000
265	E0310046	Need assessment studies	BLANK	OH-31	0	1,000	0	1,000	1,000
266	E0307001	Seminar/Training/Workshop	BLANK	OH-31	27,887	50,000	0	50,000	50,000
267	E0310019	Development of New Programme	BLANK	OH-31	2,470	1,00,000	0	1,00,000	1,00,000
268	E0204005	Remuneration	BLANK	OH-31	0	1,000	0	1,000	1,000
269	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	3,550	10,000	3,000	10,000	10,000
270	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
271	E0402003	Telephone & Fax	BLANK	OH-31	42,899	1,00,000	19,047	1,00,000	1,00,000
272	E0404001	Travelling Allowance	BLANK	OH-31	1,648	10,000	768	10,000	10,000
273	E0413003	School Board Meeting	BLANK	OH-31	11,946	90,000	10,000	1,00,000	1,00,000
274	E0416001	Local Conveyance	BLANK	OH-31	0	1,000	0	1,000	1,000
275	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
276	E0421007	Other Contigencies	BLANK	OH-31	1,30,475	1,50,000	65,473	1,50,000	1,50,000
277	E0310036	Research & Promotional Activit	BLANK	OH-31	0	10,000	0	5,000	5,000
		<b>SOGDS Total</b>			<b>5,42,096</b>	<b>11,78,000</b>	<b>1,95,833</b>	<b>14,27,000</b>	<b>11,37,000</b>
<b>School of Humanities</b>									
278	E0302006	Design & Development of Course	MEG	OH-31	82,081	50,000	42,000	3,00,000	5,00,000
279	E0302006	Design & Development of Course	MHD	OH-31	29,730	30,000	0	20,000	20,000
280	E0302006	Design & Development of Course	PGDBP	OH-31	19,014	10,000	6,000	10,000	10,000
281	E0302006	Design & Development of Course	PHD(SKT)	OH-31	6,834	50,000	8,464	25,000	50,000
282	E0302007	Maintenance of Course	PHD (ENG)	OH-31	10,000	50,000	9,234	30,000	50,000
283	E0302007	Maintenance of Course	PHD(HINDI)	OH-31	20,000	50,000	3,120	30,000	50,000
284	E0308001	Tele-Conference	BLANK	OH-31	0	5,000	0	5,000	5,000
285	E0307001	Seminar/Training/Workshop	BLANK	OH-31	2,000	2,00,000	0	6,00,000	10,00,000
286	E0310019	Development of New Programme	BA(CBCS)	OH-31	27,28,453	42,00,000	12,96,982	50,00,000	52,00,000
287	E0310019	Development of New Programme	BLANK	OH-31	42,16,260	55,35,000	11,58,269	60,00,000	60,00,000
288	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	2,000	2,000
289	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	94,256	2,50,000	64,060	3,00,000	4,00,000
290	E0402001	Postage	BLANK	OH-31	0	2,000	0	2,000	2,000
291	E0402003	Telephone & Fax	BLANK	OH-31	1,77,910	3,00,000	41,466	4,00,000	4,50,000
292	E0404001	Travelling Allowance	BLANK	OH-31	4,277	10,000	2,839	10,000	10,000
293	E0413003	School Board Meeting	BLANK	OH-31	4,000	2,00,000	0	1,50,000	2,50,000
294	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	2,000	2,000
295	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
296	E0421007	Other Contigencies	BLANK	OH-31	2,79,810	4,00,000	1,67,681	5,50,000	6,00,000
297	E0302006	Design & Development of Course	PHD(URDU)	OH-31	0		0	25,000	50,000
298	NEW	Centre for Modern Indian Language	BLANK	OH-31	0		0	20,000	20,000
		<b>SOH Total</b>			<b>76,74,625</b>	<b>1,13,62,000</b>	<b>28,00,115</b>	<b>1,34,91,000</b>	<b>1,46,81,000</b>
<b>School of Health Sciences</b>									
299	E0302006	Design & Development of Course	BPCCHN	OH-31	0	30,000	0	10,000	30,000
300	E0302006	Design & Development of Course	BSC(N)	OH-31	4,32,396	2,00,000	43,334	1,00,000	50,000
301	E0302006	Design & Development of Course	CAHC	OH-31	0	1,000	0	1,000	1,000
302	E0302006	Design & Development of Course	CDCW	OH-31	0	1,000	0	1,000	1,000
303	E0302006	Design & Development of Course	CFAID	OH-31	0	5,000	0	5,000	2,000
304	E0302006	Design & Development of Course	CHCWM	OH-31	0	40,000	0	10,000	10,000
305	E0302006	Design & Development of Course	CPY	OH-31	16,000	1,00,000	2,336	1,50,000	2,00,000
306	E0302006	Design & Development of Course	DNA	OH-31	0	3,00,000	0	3,50,000	3,00,000
307	E0302006	Design & Development of Course	PGCMDM	OH-31	35,950	50,000	18,778	1,00,000	2,00,000
308	E0302006	Design & Development of Course	PGDGM	OH-31	2,48,804	2,00,000	1,48,839	3,00,000	2,00,000
309	E0302006	Design & Development of Course	PGDHM	OH-31	0	4,00,000	3,26,450	6,00,000	1,00,000
310	E0302006	Design & Development of Course	PGDMCH	OH-31	1,08,724	10,000	0	1,00,000	1,00,000
311	E0302007	Maintenance of Course	CHBHC	OH-31	6,634	10,000	0	5,000	2,000
312	E0302007	Maintenance of Course	CMCHN	OH-31	0	20,000	0	5,000	2,000
313	E0302007	Maintenance of Course	CNIN	OH-31	1,760	20,000	0	5,000	2,000
314	E0302007	Maintenance of Course	DCCN	OH-31	0	20,000	0	5,000	5,000
315	E0302007	Maintenance of Course	PGDHVM	OH-31	0	1,000	0	1,000	1,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
316	E0302007	Maintenance of Course	PHDNUR	OH-31	20,640	50,000	20,260	50,000	50,000
317	E0310090	Monitoring	BLANK	OH-31	0	20,000	0	20,000	50,000
318	E0306001	Programme Production	BLANK	OH-31	0	1,000	0	1,000	1,000
319	E0308001	Tele-Conference	BLANK	OH-31	0	50,000	15,320	50,000	1,00,000
320	E0310004	Research Activities	BLANK	OH-31	0	30,000	0	30,000	50,000
321	E0421035	Promotional Publicity Drives	BLANK	OH-31	0	50,000	0	1,00,000	3,00,000
322	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	50,000	0	4,00,000	4,00,000
323	E0310019	Development of New Programme	BLANK	OH-31	0	3,00,000	1,580	6,00,000	4,00,000
324	E0204005	Remuneration	BLANK	OH-31	0	30,000	0	10,000	10,000
325	E0301015	Remn,TA,Entertainmnt-Moderation	BLANK	OH-31	50,910	1,50,000	15,264	1,50,000	1,50,000
326	E0402001	Postage	BLANK	OH-31	0	1,000	366	1,000	1,000
327	E0402003	Telephone & Fax	BLANK	OH-31	71,729	1,50,000	9,507	1,00,000	1,50,000
328	E0404001	Travelling Allowance	BLANK	OH-31	6,740	45,000	0	10,000	20,000
329	E0413003	School Board Meeting	BLANK	OH-31	48,002	1,50,000	49,880	1,50,000	2,00,000
330	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
331	E0416002	Hiring of Taxies	BLANK	OH-31	0	20,000	0	10,000	20,000
332	E0421007	Other Contigencies	BLANK	OH-31	2,17,263	2,50,000	94,606	2,50,000	3,00,000
333	E0310073	INS Inspection	BLANK	OH-31	0	1,000	0	1,000	1,000
		<b>SOHS Total</b>			<b>12,65,552</b>	<b>27,61,000</b>	<b>7,46,520</b>	<b>36,86,000</b>	<b>34,14,000</b>
<b>School of Interdisciplinary and Trans-disciplinary Studies</b>									
334	E0302006	Design & Development of Course	BAG	OH-31	0	5,00,000	1,19,540	5,00,000	3,00,000
335	E0302006	Design & Development of Course	BPY	OH-31	1,07,550	0	0	0	0
336	E0302006	Design & Development of Course	CSWM	OH-31	1,12,000	1,00,000	0	0	0
337	E0302006	Design & Development of Course	MAFCS	OH-31	5,38,907	2,00,000	1,28,000	40,000	40,000
338	E0302006	Design & Development of Course	MALD	OH-31	0	20,000	0	20,000	20,000
339	E0302006	Design & Development of Course	MES	OH-31	7,87,580	0	0	0	0
340	E0302006	Design & Development of Course	MPY	OH-31	8,340	1,00,000	34,045	1,00,000	10,00,000
341	E0302006	Design & Development of Course	MSCENV	OH-31	0	10,00,000	2,68,000	10,00,000	10,00,000
342	E0302006	Design & Development of Course	PGCCC	OH-31	3,30,000	20,000	4,000	20,000	20,000
343	E0302006	Design & Development of Course	PGDEOH	OH-31	8,000	3,00,000	0	20,000	2,000
344	E0302006	Design & Development of Course	PGDFCS	OH-31	0	20,000	0	2,00,000	2,000
345	E0302006	Design & Development of Course	PGDMIDI	OH-31	0	8,80,000	4,55,000	10,00,000	80,000
346	E0302006	Design & Development of Course	TELS	OH-31	0	50,000	0	50,000	50,000
347	E0302007	Maintenance of Course	ACPSD	OH-31	3,100	20,000	0	20,000	20,000
348	E0302007	Maintenance of Course	PHDEV	OH-31	2,000	20,000	18,789	1,00,000	1,00,000
349	E0302007	Maintenance of Course	PHDITS	OH-31	16,000	20,000	15,300	50,000	50,000
350	E0306001	Programme Production	BLANK	OH-31	0	75,000	0	50,000	50,000
351	E0308001	Tele-Conference	BLANK	OH-31	1,800	50,000	0	50,000	50,000
352	E0421015	Procurement of Chemicals	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
353	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	5,00,000	0	5,00,000	5,00,000
354	E0310019	Development of New Programme	BLANK	OH-31	16,000	3,00,000	2,000	3,00,000	3,00,000
355	E0204005	Remuneration	BLANK	OH-31	0	20,000	0	20,000	20,000
356	E0301015	Remn,TA,Entertainmnt-Moderation	BLANK	OH-31	39,661	2,50,000	28,520	2,50,000	2,50,000
357	E0402001	Postage	BLANK	OH-31	0	4,000	0	4,000	4,000
358	E0402003	Telephone & Fax	BLANK	OH-31	95,663	3,00,000	26,401	4,00,000	4,00,000
359	E0404001	Travelling Allowance	BLANK	OH-31	0	30,000	0	30,000	30,000
360	E0413003	School Board Meeting	BLANK	OH-31	4,000	2,50,000	14,000	2,00,000	2,00,000
361	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,00,000	5,000
362	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
363	E0421007	Other Contigencies	BLANK	OH-31	2,25,379	3,00,000	74,055	4,00,000	4,00,000
364	E0302006	Design & Development of Course	PGDRTI	OH-31	0	0	0	0	6,00,000
365	E0302006	Design & Development of Course	MAEOH	OH-31	0	0	0	1,00,000	2,00,000
366	E0302006	Design & Development of Course	PGDEML	OH-31	0	0	0	0	4,00,000
367	E0302006	Design & Development of Course	MASS	OH-31	0	0	0	1,20,000	1,20,000
368	E0302006	Design & Development of Course	MAEVS	OH-31	0	0	0	3,00,000	6,00,000
369	E0302007	Maintenance of Course	MASS	OH-31	0	0	0	50,000	50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
370	NEW	Printing Miscellaneous	BLANK	OH-31	0	0	0	30,000	30,000
		<b>SOITDS Total</b>			<b>22,95,980</b>	<b>54,44,000</b>	<b>11,87,650</b>	<b>65,34,000</b>	<b>70,03,000</b>
<b>School of Journalism and New Media Studies</b>									
371	E0302006	Design & Development of Course	MAJMC	OH-31	8,77,320	2,00,000	14,679	3,00,000	3,50,000
372	E0302006	Design & Development of Course	PGDAIC	OH-31	12,269	3,00,000	95,000	5,00,000	6,00,000
373	E0302006	Design & Development of Course	PGDDC	OH-31	65,106	2,00,000	0	50,000	1,00,000
374	E0302006	Design & Development of Course	PGDEME	OH-31	72,475	1,50,000	11,020	1,50,000	1,50,000
375	E0302006	Design & Development of Course	PGJMC	OH-31	70,625	2,00,000	0	50,000	3,00,000
376	E0302006	Design & Development of Course	PHD(JMC)	OH-31	14,000	1,00,000	24,600	1,00,000	1,00,000
377	E0407009	Printing - Miscellaneous	BLANK	OH-31	0	30,000	0	30,000	30,000
378	E0306001	Programme Production	BLANK	OH-31	0	50,000	0	1,00,000	1,50,000
379	E0308001	Tele-Conference	BLANK	OH-31	0	50,000	0	50,000	50,000
380	E0307001	Seminar/Training/Workshop	BLANK	OH-31	15,686	3,00,000	7,593	3,00,000	4,00,000
381	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	5,000	5,000
382	E0301015	Remn,TA,Entertainmnt-Moderation	BLANK	OH-31	0	1,00,000	8,000	50,000	1,00,000
383	E0402001	Postage	BLANK	OH-31	0	2,000	0	2,000	2,000
384	E0402003	Telephone & Fax	BLANK	OH-31	59,791	1,00,000	40,135	1,20,000	1,20,000
385	E0404001	Travelling Allowance	BLANK	OH-31	0	45,000	0	25,000	25,000
386	E0413003	School Board Meeting	BLANK	OH-31	10,000	1,50,000	4,000	1,50,000	1,50,000
387	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
388	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
389	E0421007	Other Contingencies	BLANK	OH-31	1,08,940	2,00,000	64,018	2,00,000	2,00,000
390	E0302006	Design & Development of Course	PGDIDM	OH-31	0	0	0	10,000	20,000
391	E0302006	Design & Development of Course	BAJDM	OH-31	0	0	0	5,50,000	6,00,000
392	NEW	Online Counselling	BLANK	OH-31	0	0	0	50,000	1,00,000
393	NEW	Publications- Journal/Books etc.	BLANK	OH-31	0	0	0	50,000	1,00,000
		<b>SOJNMS Total</b>			<b>13,06,212</b>	<b>21,97,000</b>	<b>2,69,045</b>	<b>28,57,000</b>	<b>36,67,000</b>
<b>School of Law</b>									
394	E0302006	Design & Development of Course	CAHT	OH-31	0	6,60,000	0	6,60,000	2,00,000
395	E0302006	Design & Development of Course	CCLBL	OH-31	0	25,000	0	20,000	25,000
396	E0302006	Design & Development of Course	CCP	OH-31	0	20,000	0	20,000	25,000
397	E0302006	Design & Development of Course	CHR	OH-31	0	2,50,000	0	2,50,000	3,00,000
398	E0302006	Design & Development of Course	DIPP	OH-31	0	1,50,000	0	1,50,000	1,50,000
399	E0302006	Design & Development of Course	PGCCL	OH-31	0	1,50,000	0	1,50,000	1,50,000
400	E0302006	Design & Development of Course	PGCPP	OH-31	12,918	3,30,000	24,000	3,30,000	2,50,000
401	E0302006	Design & Development of Course	PGDCJ	OH-31	0	3,30,000	0	3,30,000	3,30,000
402	E0302006	Design & Development of Course	PGDIPR	OH-31	0	2,50,000	0	2,50,000	2,50,000
403	E0302006	Design & Development of Course	PH.D	OH-31	12,000	1,00,000	26,918	50,000	50,000
404	E0302007	Maintenance of Course	CIHL	OH-31	0	50,000	0	20,000	25,000
405	E0304004	Printing of Course Material	CCP	OH-31	0	10,000	0	10,000	20,000
406	E0306001	Programme Production	BLANK	OH-31	0	25,000	0	10,000	10,000
407	E0307001	Seminar/Training/Workshop	BLANK	OH-31	7,900	2,20,000	4,000	2,20,000	2,20,000
408	E0310019	Development of New Programme	BLANK	OH-31	6,000	1,65,000	0	3,00,000	3,00,000
409	E0204005	Remuneration	BLANK	OH-31	0	15,000	0	10,000	10,000
410	E0301015	Remn,TA,Entertainmnt-Moderation	BLANK	OH-31	30,320	1,50,000	0	1,00,000	1,00,000
411	E0402001	Postage	BLANK	OH-31	0	2,000	0	10,000	10,000
412	E0402003	Telephone & Fax	BLANK	OH-31	50,022	50,000	10,622	75,000	75,000
413	E0404001	Travelling Allowance	BLANK	OH-31	0	10,000	0	10,000	10,000
414	E0413003	School Board Meeting	BLANK	OH-31	6,000	2,00,000	4,000	1,50,000	2,00,000
415	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	10,000	10,000
416	E0416002	Hiring of Taxies	BLANK	OH-31	0	30,000	0	10,000	10,000
417	E0421007	Other Contingencies	BLANK	OH-31	1,02,127	2,00,000	39,525	1,50,000	1,50,000
		<b>SOL Total</b>			<b>2,27,287</b>	<b>33,97,000</b>	<b>1,09,065</b>	<b>32,95,000</b>	<b>28,80,000</b>
<b>School of Management Studies</b>									
418	E0302006	Design & Development of Course	BBA-RETAIL	OH-31	0	10,000	0	10,000	10,000
419	E0302006	Design & Development of Course	BCOM(CBCS)	OH-31	9,67,206	8,00,000	4,91,680	7,00,000	7,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
420	E0302006	Design & Development of Course	BCOM(HONS)	OH-31	39,985	50,000	0	50,000	50,000
421	E0302006	Design & Development of Course	MBF	OH-31	0	5,00,000	0	5,00,000	5,00,000
422	E0302006	Design & Development of Course	MCOM	OH-31	0	1,80,000	0	1,80,000	1,80,000
423	E0302006	Design & Development of Course	MP	OH-31	11,69,255	25,00,000	8,23,827	30,00,000	30,00,000
424	E0302006	Design & Development of Course	PHD (MGT.)	OH-31	0	5,000	0	5,000	5,000
425	E0302006	Design & Development of Course	PHD(COM)	OH-31	3,450	5,000	0	5,000	5,000
426	E0302007	Maintenance of Course	MBF	OH-31	0	5,000	0	5,000	5,000
427	E0302007	Maintenance of Course	MCOM	OH-31	0	1,000	0	1,000	1,000
428	E0302007	Maintenance of Course	MP	OH-31	30,000	50,000	0	50,000	50,000
429	E0302007	Maintenance of Course	PGDIBO	OH-31	0	5,000	0	5,000	5,000
430	E0302007	Maintenance of Course	PHD (MGT.)	OH-31	9,410	2,00,000	39,518	3,00,000	3,00,000
431	E0302007	Maintenance of Course	PHD(COM)	OH-31	59,325	2,00,000	61,698	3,00,000	3,00,000
432	E0306001	Programme Production	BLANK	OH-31	0	50,000	0	30,000	30,000
433	E0308001	Tele-Conference	BLANK	OH-31	0	30,000	0	30,000	30,000
434	E0301035	On-line Programme	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
435	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	2,00,000	0	2,00,000	2,00,000
436	E0310019	Development of New Programme	BLANK	OH-31	24,000	2,00,000	57,580	2,50,000	2,50,000
437	E0204005	Remuneration	BLANK	OH-31	0	20,000	0	20,000	20,000
438	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	92,862	3,00,000	40,664	3,50,000	3,50,000
439	E0402001	Postage	BLANK	OH-31	0	20,000	0	20,000	20,000
440	E0402003	Telephone & Fax	BLANK	OH-31	2,14,218	5,00,000	1,24,007	6,00,000	6,00,000
441	E0404001	Travelling Allowance	BLANK	OH-31	6,560	45,000	3,100	45,000	45,000
442	E0413003	School Board Meeting	BLANK	OH-31	8,000	3,00,000	58,269	2,50,000	2,50,000
443	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
444	E0416002	Hiring of Taxies	BLANK	OH-31	0	45,000	0	45,000	45,000
445	E0421007	Other Contingencies	BLANK	OH-31	4,60,531	3,60,000	2,46,842	5,50,000	5,50,000
		<b>SOMS Total</b>			<b>30,84,802</b>	<b>66,86,000</b>	<b>19,47,185</b>	<b>76,06,000</b>	<b>76,06,000</b>
<b>School of Performing and Visual Arts</b>									
446	E0302006	Design & Development of Course	BAPFDNH	OH-31	0	1,00,000	0	50,000	25,000
447	E0302006	Design & Development of Course	BAPFHMF	OH-31	830	0	0	0	0
448	E0302006	Design & Development of Course	BAPFHMH	OH-31	1,72,595	2,50,000	32,000	3,00,000	3,00,000
449	E0302006	Design & Development of Course	BAPFTHH	OH-31	0	1,00,000	0	1,00,000	1,00,000
450	E0302006	Design & Development of Course	CIAP	OH-31	1,10,000	5,000	0	5,000	5,000
451	E0302006	Design & Development of Course	CPABN	OH-31	0	5,000	0	5,000	5,000
452	E0302006	Design & Development of Course	CPAKM	OH-31	0	5,000	0	5,000	5,000
453	E0302006	Design & Development of Course	CPATHA	OH-31	0	5,000	0	5,000	5,000
454	E0302006	Design & Development of Course	CVAA	OH-31	0	5,000	0	5,000	5,000
455	E0302006	Design & Development of Course	CVAP	OH-31	0	5,000	0	5,000	5,000
456	E0302006	Design & Development of Course	DDN	OH-31	0	50,000	0	1,50,000	1,00,000
457	E0302006	Design & Development of Course	DTH	OH-31	15,500	5,000	0	1,00,000	75,000
458	E0302006	Design & Development of Course	MADP	OH-31	1,300	2,50,000	2,13,649	3,00,000	3,00,000
459	E0302006	Design & Development of Course	PH.D	OH-31	19,011	25,000	5,940	50,000	50,000
460	E0407008	Printing of Publicity Material	BLANK	OH-31	0	30,000	0	50,000	25,000
461	E0306001	Programme Production	BLANK	OH-31	0	40,000	0	1,50,000	1,50,000
462	E0308001	Tele-Conference	BLANK	OH-31	0	1,000	0	1,000	1,000
463	E0301050	Learning and Practical Centre	BLANK	OH-31	4,084	50,000	0	2,00,000	2,00,000
464	E0307001	Seminar/Training/Workshop	BLANK	OH-31	8,021	1,00,000	8,000	1,50,000	1,50,000
465	E0310019	Development of New Programme	BLANK	OH-31	5,020	1,50,000	7,960	2,00,000	2,00,000
466	E0204005	Remuneration	BLANK	OH-31	0	10,000	0	10,000	10,000
467	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	2,000	25,000	3,000	25,000	25,000
468	E0402001	Postage	BLANK	OH-31	0	1,000	0	0	0
469	E0402003	Telephone & Fax	BLANK	OH-31	0	50,000	0	50,000	50,000
470	E0404001	Travelling Allowance	BLANK	OH-31	0	1,000	0	0	1,000
471	E0413003	School Board Meeting	BLANK	OH-31	2,035	90,000	4,035	1,00,000	1,00,000
472	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	10,000	10,000
473	E0416002	Hiring of Taxies	BLANK	OH-31	2,400	10,000	0	10,000	10,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
474	E0421007	Other Contingencies	BLANK	OH-31	94,285	2,00,000	71,654	2,00,000	2,00,000
475	E0310041	Grant to SSC's	BLANK	OH-31	0	20,000	0	0	0
476	E0302006	Design & Development of Course	BVAS(CBCS)	OH-31	0	0	0	2,00,000	1,00,000
		<b>SOPVA Total</b>			<b>4,37,081</b>	<b>15,93,000</b>	<b>3,46,238</b>	<b>24,36,000</b>	<b>22,12,000</b>
<b>School of Sciences</b>									
477	E0302006	Design & Development of Course	BSC(BCH)	OH-31	6,99,173	12,08,000	5,71,321	12,00,000	7,88,000
478	E0302006	Design & Development of Course	BSC(BOTANY)	OH-31	1,94,220	2,00,000	1,12,600	2,00,000	20,000
479	E0302006	Design & Development of Course	BSC(CHE)	OH-31	2,00,000	4,20,000	2,02,525	3,50,000	1,00,000
480	E0302006	Design & Development of Course	BSC(GEO)	OH-31	2,44,676	8,50,000	0	2,50,000	2,50,000
481	E0302006	Design & Development of Course	BSC(GOG)	OH-31	2,91,996	1,60,000	1,57,065	3,50,000	3,00,000
482	E0302006	Design & Development of Course	BSC(MATH)	OH-31	1,62,329	1,90,000	1,43,725	2,50,000	2,00,000
483	E0302006	Design & Development of Course	BSC(PHY)	OH-31	1,96,920	1,00,000	98,965	2,00,000	2,00,000
484	E0302006	Design & Development of Course	BSC(STAT)	OH-31	1,71,081	2,82,000	43,446	3,78,000	4,66,000
485	E0302006	Design & Development of Course	BSC(ZOOLOG)	OH-31	4,09,280	4,00,000	2,02,190	2,00,000	20,000
486	E0302006	Design & Development of Course	DAQ	OH-31	0	1,000	0	0	0
487	E0302006	Design & Development of Course	MSC(AST)	OH-31	30,684	2,08,000	304	4,24,000	12,80,000
488	E0302006	Design & Development of Course	MSC(CHE)	OH-31	13,222	5,00,000	29,935	3,00,000	6,00,000
489	E0302006	Design & Development of Course	MSC(GOG)	OH-31	18,000	2,50,000	11,064	11,00,000	15,00,000
490	E0302006	Design & Development of Course	MSC(MACS)	OH-31	41,000	40,000	0	4,00,000	1,00,000
491	E0302006	Design & Development of Course	PGDAST	OH-31	6,01,459	0	0	24,000	1,000
492	E0302006	Design & Development of Course	PGDESD	OH-31	0	0	0	40,000	40,000
493	E0302006	Design & Development of Course	PHD(STAT)	OH-31	6,000	12,000	7,870	50,000	40,000
494	E0302006	Design & Development of Course	T-ENVSTUDY	OH-31	0	0	0	0	0
495	E0302007	Maintenance of Course	BSC(MATH)	OH-31	0	5,000	0	0	0
496	E0302007	Maintenance of Course	CTPM	OH-31	10,000	1,00,000	0	10,000	10,000
497	E0302007	Maintenance of Course	PGCGI	OH-31	44,584	1,00,000	4,304	1,00,000	1,000
498	E0302007	Maintenance of Course	PGDAC	OH-31	0	1,00,000	0	20,000	20,000
499	E0302007	Maintenance of Course	PHD(BIOCHE)	OH-31	15,905	20,000	16,294	70,000	50,000
500	E0302007	Maintenance of Course	PHD(CHEM)	OH-31	2,744	1,00,000	16,326	75,000	1,00,000
501	E0302007	Maintenance of Course	PHD(LS)	OH-31	47,541	1,00,000	16,736	1,50,000	1,00,000
502	E0302007	Maintenance of Course	PHD(MATH)	OH-31	2,000	10,000	7,680	60,000	60,000
503	E0302007	Maintenance of Course	PHD(PHY)	OH-31	6,000	25,000	0	20,000	30,000
504	E0302007	Maintenance of Course	T-PHD(GEO)	OH-31	8,864	1,50,000	22,234	50,000	50,000
505	E0302007	Maintenance of Course	T-PHD(GOG)	OH-31	36,352	1,00,000	28,322	2,50,000	1,00,000
506	E0421015	Procurement of Chemicals	BLANK	OH-31	1,13,851	10,25,000	62,724	7,25,000	8,00,000
507	E0506002	Repair-Science Equip-Physics	BLANK	OH-31	0	20,000	0	20,000	20,000
508	E0506012	Maintenance of Laboratory	BLANK	OH-31	0	50,000	0	0	0
509	E0310004	Research Activities	BLANK	OH-31	15,500	60,000	500	50,000	50,000
510	E0307001	Seminar/Training/Workshop	BLANK	OH-31	4,000	20,000	0	10,000	10,000
511	E0204005	Remuneration	BLANK	OH-31	2,200	0	0	0	0
512	E0301015	Remn.TA,Entertainmt-Moderation	BLANK	OH-31	43,548	3,50,000	42,182	3,50,000	3,50,000
513	E0402001	Postage	BLANK	OH-31	5,083	25,000	2,330	20,000	20,000
514	E0402003	Telephone & Fax	BLANK	OH-31	2,59,599	6,30,000	1,94,452	7,00,000	7,00,000
515	E0413003	School Board Meeting	BLANK	OH-31	22,532	2,25,000	8,680	2,00,000	2,00,000
516	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	3,000	3,000
517	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	5,000	5,000
518	E0421007	Other Contingencies	BLANK	OH-31	5,53,521	7,00,000	3,28,469	8,00,000	8,00,000
519	E0302006	Design & Development of Course	MSC(ZOOLOGY)	OH-31	0	0	0	3,00,000	3,00,000
520	E0302006	Design & Development of Course	MSC(BIOCHEMISTRY)	OH-31	0	0	0	2,00,000	1,00,000
521	E0302006	Design & Development of Course	MSC(PHY)	OH-31	0	0	0	10,00,000	20,00,000
522	E0302006	Design & Development of Course	PGDGI	OH-31	0	0	0	8,00,000	1,00,000
523	E0302006	Design & Development of Course	MSC IN GEOINFORMATICS	OH-31	0	0	0	2,00,000	12,00,000
		<b>SOS Total</b>			<b>44,73,864</b>	<b>87,51,000</b>	<b>23,32,243</b>	<b>1,19,04,000</b>	<b>1,30,84,000</b>
<b>School of Social Sciences</b>									
524	E0302006	Design & Development of Course	BA	OH-31	78,56,253	99,50,000	22,28,901	70,00,000	70,00,000
525	E0302006	Design & Development of Course	BLIS	OH-31	1,020	2,00,000	0	1,00,000	1,00,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
526	E0302006	Design & Development of Course	CDM	OH-31	0	10,000	0	10,000	10,000
527	E0302006	Design & Development of Course	CPSCM	OH-31	0	10,000	0	10,000	10,000
528	E0302006	Design & Development of Course	MA(GPS)	OH-31	1,200	20,000	0	20,000	20,000
529	E0302006	Design & Development of Course	MAAN	OH-31	31,760	60,000	34,500	7,00,000	7,00,000
530	E0302006	Design & Development of Course	MAH	OH-31	52,676	50,000	0	10,00,000	10,00,000
531	E0302006	Design & Development of Course	MAPC	OH-31	2,76,079	3,00,000	1,20,000	4,00,000	7,00,000
532	E0302006	Design & Development of Course	MEC	OH-31	6,34,987	2,50,000	89,912	9,00,000	4,00,000
533	E0302006	Design & Development of Course	MLIS	OH-31	2,100	5,00,000	725	2,00,000	2,00,000
534	E0302006	Design & Development of Course	MPA	OH-31	420	50,000	900	50,000	50,000
535	E0302006	Design & Development of Course	MPS	OH-31	37,229	7,00,000	300	10,00,000	22,50,000
536	E0302006	Design & Development of Course	MSO	OH-31	500	10,000	0	5,00,000	8,00,000
537	E0302006	Design & Development of Course	PGDDM	OH-31	0	10,000	0	10,000	10,000
538	E0302006	Design & Development of Course	PGDLAN	OH-31	0	2,50,000	0	2,00,000	2,00,000
539	E0302006	Design & Development of Course	PGDMH	OH-31	0	20,000	0	20,000	20,000
540	E0302006	Design & Development of Course	PGFSC	OH-31	26,448	1,50,000	10,000	1,50,000	1,00,000
541	E0302007	Maintenance of Course	BA	OH-31	4,280	1,00,000	65,486	1,00,000	1,00,000
542	E0302007	Maintenance of Course	BLIS	OH-31	0	1,000	0	1,000	1,000
543	E0302007	Maintenance of Course	CDM	OH-31	0	10,000	0	10,000	10,000
544	E0302007	Maintenance of Course	CES	OH-31	0	1,000	0	1,000	1,000
545	E0302007	Maintenance of Course	CLIS	OH-31	0	5,000	0	5,000	5,000
546	E0302007	Maintenance of Course	CPSCM	OH-31	0	5,000	0	5,000	5,000
547	E0302007	Maintenance of Course	MA(GPS)	OH-31	0	5,000	0	5,000	5,000
548	E0302007	Maintenance of Course	MAAN	OH-31	0	5,000	0	5,000	5,000
549	E0302007	Maintenance of Course	MAH	OH-31	0	5,000	0	25,000	50,000
550	E0302007	Maintenance of Course	MAPC	OH-31	0	1,000	0	1,000	1,000
551	E0302007	Maintenance of Course	MEC	OH-31	0	5,000	0	5,000	5,000
552	E0302007	Maintenance of Course	MLIS	OH-31	0	1,000	0	1,000	1,000
553	E0302007	Maintenance of Course	MPA	OH-31	0	10,000	5,000	1,000	1,00,000
554	E0302007	Maintenance of Course	MPS	OH-31	0	7,000	0	7,000	7,000
555	E0302007	Maintenance of Course	MSO	OH-31	3,300	5,000	0	1,000	10,000
556	E0302007	Maintenance of Course	PGDDME	OH-31	0	10,000	0	10,000	10,000
557	E0302007	Maintenance of Course	PH.D	OH-31	1,63,668	6,00,000	1,41,010	6,00,000	6,00,000
558	E0304004	Printing of Course Material	BA	OH-31	83,891	2,00,000	0	0	0
559	E0306001	Programme Production	BLANK	OH-31	0	10,00,000	0	10,00,000	10,00,000
560	E0308001	Tele-Conference	BLANK	OH-31	0	3,00,000	0	1,00,000	1,00,000
561	E0307002	Orientation Programme	BLANK	OH-31	0	6,30,000	0	6,30,000	6,30,000
562	E0309008	Centre for Gandhian PeaceStudy	BLANK	OH-31	0	90,000	1,360	90,000	90,000
563	E0407011	Publication of School Journal	BLANK	OH-31	0	10,000	0	10,000	10,000
564	E0310107	Research Workshop	BLANK	OH-31	0	3,00,000	0	3,00,000	3,00,000
565	E0307001	Seminar/Training/Workshop	BLANK	OH-31	18,221	5,40,000	39,498	5,40,000	5,40,000
566	E0310019	Development of New Programme	BLANK	OH-31	0	1,000	0	1,000	1,000
567	E0204005	Remuneration	BLANK	OH-31	0	25,000	0	10,000	10,000
568	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	2,46,332	7,00,000	1,45,320	7,00,000	7,00,000
569	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
570	E0402003	Telephone & Fax	BLANK	OH-31	4,11,614	7,00,000	1,34,374	7,00,000	7,00,000
571	E0413003	School Board Meeting	BLANK	OH-31	60,845	2,70,000	49,668	2,70,000	2,70,000
572	E0416001	Local Conveyance	BLANK	OH-31	0	1,000	0	1,000	1,000
573	E0416002	Hiring of Taxies	BLANK	OH-31	0	20,000	0	20,000	20,000
574	E0421007	Other Contigencies	BLANK	OH-31	8,78,549	10,00,000	2,39,936	10,00,000	10,00,000
575	E0302006	Design & Development of Course	PGDDRRM	OH-31	0	0	0	5,00,000	12,00,000
576	E0302006	Design & Development of Course	BA(SEC)	OH-31	0	0	0	2,00,000	69,000
577	E0302007	Maintenance of Course	PGDMH	OH-31	0	0	0	5,000	5,000
		<b>SOSS Total</b>			<b>1,07,91,372</b>	<b>1,91,04,000</b>	<b>33,06,890</b>	<b>1,91,31,000</b>	<b>2,11,33,000</b>
<b>School of Social Work</b>									
578	E0302006	Design & Development of Course	BSW	OH-31	0	1,00,000	0	2,00,000	4,00,000
579	E0302006	Design & Development of Course	CSWCJS	OH-31	0	1,000	0	2,00,000	3,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
580	E0302006	Design & Development of Course	CTRBS	OH-31	0	1,00,000	0	1,00,000	1,00,000
581	E0302006	Design & Development of Course	MPH	OH-31	0	1,000	0	1,000	1,000
582	E0302006	Design & Development of Course	MSW	OH-31	3,652	10,000	0	50,000	1,00,000
583	E0302006	Design & Development of Course	MSWC	OH-31	0	10,000	0	2,00,000	3,00,000
584	E0302006	Design & Development of Course	PGCOUN	OH-31	0	5,000	0	1,00,000	2,00,000
585	E0302006	Design & Development of Course	PH.D	OH-31	16,000	50,000	19,042	1,00,000	2,00,000
586	E0302007	Maintenance of Course	BSW	OH-31	4,500	15,000	0	50,000	1,00,000
587	E0302007	Maintenance of Course	CAFÉ	OH-31	0	15,000	0	50,000	1,50,000
588	E0302007	Maintenance of Course	DAFE	OH-31	3,000	10,000	0	50,000	1,50,000
589	E0302007	Maintenance of Course	MSW	OH-31	8,500	15,000	0	50,000	1,00,000
590	E0302007	Maintenance of Course	T-MSWC	OH-31	2,500	15,000	0	50,000	1,00,000
591	E0306001	Programme Production	BLANK	OH-31	0	20,000	0	50,000	1,00,000
592	E0308001	Tele-Conference	BLANK	OH-31	0	20,000	0	60,000	1,00,000
593	E0310062	Project related Expenditure	MSWLAB	OH-31	0	1,50,000	0	1,50,000	3,00,000
594	E0307001	Seminar/Training/Workshop	BLANK	OH-31	10,000	1,50,000	12,000	3,50,000	4,00,000
595	E0310019	Development of New Programme	BLANK	OH-31	30,623	1,00,000	2,100	3,00,000	6,00,000
596	E0204005	Remuneration	BLANK	OH-31	0	1,000	0	5,000	5,000
597	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	38,542	90,000	3,840	1,50,000	3,00,000
598	E0402001	Postage	BLANK	OH-31	0	1,000	0	5,000	10,000
599	E0402003	Telephone & Fax	BLANK	OH-31	16,790	25,000	5,073	25,000	25,000
600	E0404001	Travelling Allowance	BLANK	OH-31	0	25,000	0	30,000	50,000
601	E0413003	School Board Meeting	BLANK	OH-31	14,000	1,00,000	0	3,50,000	5,00,000
602	E0416001	Local Conveyance	BLANK	OH-31	0	1,000	0	5,000	5,000
603	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
604	E0421007	Other Contingencies	BLANK	OH-31	1,09,619	1,50,000	65,557	3,50,000	4,00,000
605	E0302006	Design & Development of Course	BSWG	OH-31	0	0	0	50,000	1,00,000
		<b>SOSW Total</b>			<b>2,57,726</b>	<b>11,90,000</b>	<b>1,07,612</b>	<b>30,91,000</b>	<b>51,06,000</b>
<b>School of Tourism &amp; Hospitality Service Sectoral Management</b>									
606	E0302006	Design & Development of Course	T-BVOC(TM)	OH-31	7,64,625	3,70,000	2,64,170	5,00,000	5,00,000
607	E0302007	Maintenance of Course	BTS	OH-31	0	1,000	0	1,000	1,000
608	E0302007	Maintenance of Course	CTS	OH-31	0	10,000	0	10,000	10,000
609	E0302007	Maintenance of Course	DTS	OH-31	0	10,000	0	10,000	10,000
610	E0302007	Maintenance of Course	MTTM	OH-31	0	10,000	0	10,000	10,000
611	E0301002	Payment to Counsellor	BHM	OH-31	3,60,128	7,00,000	0	7,00,000	7,00,000
612	E0301002	Payment to Counsellor	MHA	OH-31	46,920	80,000	0	80,000	80,000
613	E0201102	Co-Ordinator	BHM	OH-31	-3,64,320	10,00,000	0	10,00,000	10,00,000
614	E0201102	Co-Ordinator	MHA	OH-31	79,200	2,00,000	0	2,00,000	2,00,000
615	E0301013	Term End Examination	BHM	OH-31	10,85,267	8,00,000	2,82,563	8,00,000	8,00,000
616	E0301013	Term End Examination	MHA	OH-31	0	1,00,000	0	1,00,000	1,00,000
617	E0301022	Evaluation of Assignments	BA (IHA)	OH-31	-23,209	1,000	0	1,000	1,000
618	E0301022	Evaluation of Assignments	BHM	OH-31	1,28,944	3,00,000	0	3,00,000	3,00,000
619	E0301022	Evaluation of Assignments	MHA	OH-31	3,180	1,00,000	0	1,00,000	1,00,000
620	E0307002	Orientation Programme	BLANK	OH-31	0	50,000	0	50,000	50,000
621	E0301044	Student Support	BLANK	OH-31	10,000	5,00,000	10,000	5,00,000	5,00,000
622	E0310004	Research Activities	BLANK	OH-31	51,294	2,00,000	7,372	2,00,000	2,00,000
623	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	3,00,000	0	3,00,000	3,00,000
624	E0310019	Development of New Programme	BLANK	OH-31	15,684	1,00,000	0	8,00,000	8,00,000
625	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	5,000	5,000
626	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	75,732	2,00,000	83,668	2,00,000	2,00,000
627	E0402001	Postage	BLANK	OH-31	0	2,000	0	2,000	2,000
628	E0402003	Telephone & Fax	BLANK	OH-31	18,968	60,000	16,111	50,000	50,000
629	E0404001	Travelling Allowance	BLANK	OH-31	0	50,000	0	50,000	50,000
630	E0413003	School Board Meeting	BLANK	OH-31	41,697	2,00,000	6,063	2,00,000	2,00,000
631	E0416001	Local Conveyance	BLANK	OH-31	1,350	5,000	600	10,000	10,000
632	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
633	E0421007	Other Contingencies	BLANK	OH-31	98,244	1,80,000	56,220	2,00,000	2,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
		<b>SOTHSSM Total</b>			<b>23,93,704</b>	<b>55,44,000</b>	<b>7,26,767</b>	<b>63,89,000</b>	<b>63,89,000</b>
<b>School of Translation Studies</b>									
634	E0302006	Design & Development of Course	PGCAR	OH-31	1,46,720	1,00,000	42,000	1,25,000	20,000
635	E0302006	Design & Development of Course	PGDSH	OH-31	73,974	2,50,000	1,67,685	4,50,000	50,000
636	E0302006	Design & Development of Course	PGDT	OH-31	41,920	50,000	45,850	50,000	0
637	E0302007	Maintenance of Course	MATS	OH-31	0	50,000	0	50,000	50,000
638	E0302007	Maintenance of Course	PGCBHT	OH-31	0	10,000	0	10,000	10,000
639	E0302007	Maintenance of Course	PGCMHT	OH-31	0	10,000	0	10,000	10,000
640	E0302007	Maintenance of Course	PGDT	OH-31	10,152	10,000	0	10,000	10,000
641	E0302007	Maintenance of Course	PH.D	OH-31	12,695	1,50,000	19,281	1,50,000	1,50,000
642	E0306001	Programme Production	BLANK	OH-31	0	20,000	0	20,000	20,000
643	E0308001	Tele-Conference	BLANK	OH-31	0	25,000	0	0	0
644	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	50,000	0	50,000	50,000
645	E0310019	Development of New Programme	BLANK	OH-31	10,000	1,80,000	10,000	10,000	10,000
646	E0204005	Remuneration	BLANK	OH-31	7,096	10,000	0	10,000	10,000
647	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	4,195	20,000	1,870	20,000	20,000
648	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
649	E0402003	Telephone & Fax	BLANK	OH-31	36,299	50,000	10,709	50,000	50,000
650	E0404001	Travelling Allowance	BLANK	OH-31	0	10,000	0	10,000	1,000
651	E0413003	School Board Meeting	BLANK	OH-31	38,000	1,04,000	22,362	1,20,000	1,60,000
652	E0416001	Local Conveyance	BLANK	OH-31	452	5,000	452	5,000	5,000
653	E0416002	Hiring of Taxies	BLANK	OH-31	0	5,000	0	10,000	10,000
654	E0421007	Other Contigencies	BLANK	OH-31	1,79,798	1,60,000	86,655	1,80,000	1,80,000
655	E0302007	Maintenance of Course	PGCAR	OH-31	0			25,000	25,000
656	E0302007	Maintenance of Course	PGDSH	OH-31	0			25,000	25,000
657	E0302006	Design & Development of Course	BAG	OH-31	0			1,20,000	0
658	E0302007	Maintenance of Course	BAG	OH-31	0			0	25,000
		<b>SOTST Total</b>			<b>5,61,301</b>	<b>12,70,000</b>	<b>4,06,864</b>	<b>15,11,000</b>	<b>8,92,000</b>
<b>School of Vocational Education and Training</b>									
659	E0302006	Design & Development of Course	ACISE	OH-31	0	30,000	0	5,000	5,000
660	E0302006	Design & Development of Course	BAVS	OH-31	10,000	2,00,000	0	80,000	2,50,000
661	E0302006	Design & Development of Course	CFDE	OH-31	0	10,000	0	5,000	10,000
662	E0302006	Design & Development of Course	DBPOFA	OH-31	0	30,000	0	5,000	5,000
663	E0302006	Design & Development of Course	MAER	OH-31	16,718	2,00,000	31,975	2,00,000	2,50,000
664	E0302006	Design & Development of Course	MOM	OH-31	0	20,000	0	5,000	5,000
665	E0302006	Design & Development of Course	MSCIS	OH-31	0	3,50,000	2,34,880	6,00,000	2,50,000
666	E0302006	Design & Development of Course	PGDIS	OH-31	0	20,000	0	5,000	10,000
667	E0302006	Design & Development of Course	PGDPSM	OH-31	0	10,000	0	2,000	10,000
668	E0302007	Maintenance of Course	ACISE	OH-31	0	10,000	0	2,000	2,000
669	E0302007	Maintenance of Course	CFDE	OH-31	0	10,000	0	5,000	5,000
670	E0302007	Maintenance of Course	DBPOFA	OH-31	3,148	25,000	0	2,000	2,000
671	E0302007	Maintenance of Course	PGDIS	OH-31	0	10,000	0	2,000	2,000
672	E0302007	Maintenance of Course	PGDPSM	OH-31	0	10,000	0	2,000	2,000
673	E0302007	Maintenance of Course	PHD(VE)	OH-31	0	50,000	7,019	50,000	50,000
674	E0306001	Programme Production	BLANK	OH-31	0	10,000	0	5,000	5,000
675	E0308001	Tele-Conference	BLANK	OH-31	0	5,000	0	5,000	5,000
676	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	50,000	0	25,000	50,000
677	E0310019	Development of New Programme	BLANK	OH-31	43,776	50,000	0	1,50,000	2,00,000
678	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	2,000	5,000
679	E0301015	Remn,TA,Enterainmnt-Moderation	BLANK	OH-31	0	50,000	752	10,000	10,000
680	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
681	E0402003	Telephone & Fax	BLANK	OH-31	19,702	60,000	19,790	50,000	50,000
682	E0404001	Travelling Allowance	BLANK	OH-31	0	10,000	0	5,000	5,000
683	E0413003	School Board Meeting	BLANK	OH-31	13,980	1,00,000	680	75,000	1,00,000
684	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
685	E0416002	Hiring of Taxies	BLANK	OH-31	0	5,000	0	5,000	5,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
686	E0421007	Other Contingencies	BLANK	OH-31	1,05,175	1,50,000	23,638	1,50,000	1,50,000
		<b>SOVET Total</b>			<b>2,12,499</b>	<b>14,86,000</b>	<b>3,18,734</b>	<b>14,58,000</b>	<b>14,49,000</b>
<b>Staff Training and Research Institute of Distance Education</b>									
687	E0302006	Design & Development of Course	MADE	OH-31	0	40,000	0	2,35,000	2,20,000
688	E0302006	Design & Development of Course	MPH	OH-31	0	10,000	0	20,000	20,000
689	E0302006	Design & Development of Course	PGDEL	OH-31	0	20,000	0	2,90,000	3,00,000
690	E0302006	Design & Development of Course	PH.D	OH-31	1,500	10,000	2,000	45,000	45,000
691	E0304015	Multimedia Packages	BLANK	OH-31	0	0	0	30,000	30,000
692	E0304007	Acquisition of Training Material	BLANK	OH-31	0	0	0	30,000	15,000
693	E0307003	DE Orientation/Refresher	BLANK	OH-31	0	30,000	0	68,000	73,000
694	E0306001	Programme Production	BLANK	OH-31	0	0	0	10,000	10,000
695	E0306006	Programme Evaluation	BLANK	OH-31	0	0	0	50,000	50,000
696	E0308001	Tele-Conference	BLANK	OH-31	0	0	0	10,000	10,000
697	E0413010	Training for Non Academic Staff	BLANK	OH-31	58,108	1,00,000	51,750	1,35,000	1,88,000
698	E0310004	Research Activities	BLANK	OH-31	0	10,000	0	64,000	45,000
699	E0307001	Seminar/Training/Workshop	BLANK	OH-31	3,18,355	8,62,000	1,26,947	13,30,000	13,65,000
700	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	15,000	15,000
701	E0301015	Remn,TA,Entertainment-Moderation	BLANK	OH-31	0	10,000	456	22,000	22,000
702	E0402001	Postage	BLANK	OH-31	0	3,000	381	18,000	18,000
703	E0402003	Telephone & Fax	BLANK	OH-31	1,22,110	2,25,000	29,714	2,25,000	2,25,000
704	E0404001	Travelling Allowance	BLANK	OH-31	2,642	8,000	0	23,000	23,000
705	E0416001	Local Conveyance	BLANK	OH-31	0	0	0	15,000	15,000
706	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
707	E0421007	Other Contingencies	BLANK	OH-31	2,45,848	2,15,000	1,26,534	4,00,000	4,00,000
708	E0310019	Development of New Programme	BLANK	OH-31	0	0	0	1,10,000	40,000
		<b>STRIDE Total</b>			<b>7,48,563</b>	<b>15,58,000</b>	<b>3,37,782</b>	<b>31,55,000</b>	<b>31,39,000</b>
<b>Academic Co-ordination Division</b>									
709	E0421050	IGNOU's Consultancy Services	BLANK	OH-31	0	2,25,000	0	2,25,000	2,25,000
710	E0204005	Remuneration	BLANK	OH-31	0	90,000	0	90,000	90,000
711	E0404001	Travelling Allowance	BLANK	OH-31	0	90,000	0	90,000	90,000
712	E0416001	Local Conveyance	BLANK	OH-31	0	10,000	0	10,000	10,000
713	E0421007	Other Contingencies	BLANK	OH-31	6,66,968	5,94,000	2,29,170	6,00,000	6,00,000
		<b>ACD Total</b>			<b>6,66,968</b>	<b>10,09,000</b>	<b>2,29,170</b>	<b>10,15,000</b>	<b>10,15,000</b>
<b>Administration Division</b>									
714	E0421058	Maintenance of Dispensary	BLANK	OH-31	1,29,734	3,00,000	64,787	3,00,000	3,00,000
715	E0421062	Retainer Fee to Doctors	BLANK	OH-31	15,49,820	30,00,000	7,75,575	30,00,000	30,00,000
716	E0414001	Daily Wages Staff	BLANK	OH-31	4,74,70,322	6,00,00,000	2,05,82,887	6,50,00,000	7,00,00,000
717	E0414003	Dailay Wage Staff - Sweepers	BLANK	OH-31	2,37,18,709	3,00,00,000	1,00,05,456	4,00,00,000	4,00,00,000
718	E0414004	Daily Wage Staff-JAT,Steno,CO	BLANK	OH-31	3,59,27,589	5,00,00,000	1,53,49,160	6,00,00,000	6,00,00,000
719	E0310064	media consultancy	BLANK	OH-31	82,30,370	1,00,00,000	0	1,00,00,000	1,00,00,000
720	E0301030	Special Activities	BLANK	OH-31	2,832	8,00,000	1,56,386	8,00,000	8,50,000
721	E0401007	Insurance	BLANK	OH-31	96,348	20,00,000	63,377	20,00,000	20,00,000
722	E0421011	Membership - Instt,Edn Bodies	BLANK	OH-31	2,26,914	6,00,000	23,144	6,00,000	6,00,000
723	E0421012	Foundation Day Celebration	BLANK	OH-31	23,788	5,00,000	0	5,00,000	5,00,000
724	E0421013	Promotion of Official Language	BLANK	OH-31	2,36,026	5,00,000	1,46,006	5,00,000	5,00,000
725	E0204005	Remuneration	BLANK	OH-31	8,23,360	18,00,000	4,05,463	18,00,000	18,00,000
726	E0401001	Rent of University Office	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
727	E0401003	Rates & Taxes	BLANK	OH-31	11,85,67,677	1,65,00,000	1,59,01,797	2,00,00,000	2,00,00,000
728	E0401004	Electricity Charges	BLANK	OH-31	5,08,21,994	8,00,00,000	3,17,15,996	8,20,00,000	9,00,00,000
729	E0401005	Water Charges	BLANK	OH-31	54,26,794	1,00,00,000	20,47,550	1,00,00,000	1,00,00,000
730	E0401006	Security Charges	BLANK	OH-31	5,65,30,685	6,00,00,000	2,88,49,484	6,00,00,000	8,00,00,000
731	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	33,04,897	45,00,000	10,32,450	45,00,000	45,00,000
732	E0401012	House Keeping Expenses	BLANK	OH-31	2,50,697	4,00,000	86,167	4,00,000	4,00,000
733	E0402001	Postage	BLANK	OH-31	1,71,325	8,00,000	95,124	15,00,000	15,00,000
734	E0402003	Telephone & Fax	BLANK	OH-31	17,09,796	55,00,000	8,34,881	65,00,000	70,00,000
735	E0404002	Transfer TA	BLANK	OH-31	50,38,606	60,00,000	34,09,992	70,00,000	75,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
736	E0404003	TA-Staff,Meeting,Interview Etc	BLANK	OH-31	25,51,431	15,00,000	10,69,005	20,00,000	25,00,000
737	E0404004	Part-in Conf.India/Abroad-Acad	BLANK	OH-31	3,28,349	18,00,000	1,43,438	18,00,000	25,00,000
738	E0404005	Part-Conf India/Abroad-Admn	BLANK	OH-31	4,35,955	15,00,000	36,064	15,00,000	18,00,000
739	E0406001	Legal Expenses	BLANK	OH-31	7,38,500	25,00,000	3,03,550	0	30,00,000
740	E0407001	Printing of Forms & Register	BLANK	OH-31	20,45,837	30,00,000	5,60,181	30,00,000	30,00,000
741	E0408001	Purchase of Stationery	BLANK	OH-31	47,14,553	50,00,000	19,35,521	50,00,000	50,00,000
742	E0416001	Local Conveyance	BLANK	OH-31	0	3,00,000	0	3,00,000	3,00,000
743	E0416002	Hiring of Taxies	BLANK	OH-31	19,59,354	22,00,000	10,32,676	55,00,000	55,00,000
744	E0421007	Other Contigencies	BLANK	OH-31	52,31,465	1,05,00,000	36,87,237	1,05,00,000	1,05,00,000
745	E0421049	Recruitment of Staff	BLANK	OH-31	27,796	5,00,000	0	5,00,000	5,00,000
746	E0504002	Maintenance of Guest House	BLANK	OH-31	15,05,139	18,00,000	8,74,434	25,00,000	30,00,000
747	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	72,795	10,00,000	40,794	10,00,000	10,00,000
748	E0508001	Maintenance of Vehicles	BLANK	OH-31	6,79,798	15,00,000	2,89,252	15,00,000	15,00,000
749	E0509001	Repair of Furniture	BLANK	OH-31	14,300	10,00,000	19,558	10,00,000	10,00,000
750	A0502001	House Building Advance	BLANK	OH-31	0	50,00,000	0	10,00,000	50,00,000
751	A0502004	Computer Advance	BLANK	OH-31	0	5,00,000	0	10,00,000	10,00,000
752	E0416003	Hiring of Buses for Staff	BLANK	OH-31	3,61,488	40,00,000	2,50,980	15,00,000	15,00,000
753	E0421003	Sport & Culture Act.	BLANK	OH-31	0	7,00,000	0	7,00,000	7,00,000
754	E0421042	Running of Creche	BLANK	OH-31	0	6,00,000	0	6,00,000	6,00,000
755	E0310071	G. Ram Reddy Memorial	BLANK	OH-31	29,606	3,00,000	11,760	3,00,000	4,00,000
		<b>ADMIN Total</b>			<b>38,09,54,649</b>	<b>38,85,00,000</b>	<b>14,18,00,132</b>	<b>41,77,00,000</b>	<b>46,08,50,000</b>
<b>Computer Division</b>									
756	E0402014	National Knowledge Network	BLANK	OH-31	0	1,00,00,000	0	50,00,000	50,00,000
757	E0413006	Training for Production Staff	BLANK	OH-31	0	10,00,000	0	10,00,000	15,00,000
758	E0421020	Consumables	BLANK	OH-31	0	3,00,000	0	3,00,000	5,00,000
759	E0507001	Maintenance of Computer	BLANK	OH-31	52,56,944	1,00,00,000	4,99,941	20,00,000	25,00,000
760	E0507002	Maintenance of UPS	BLANK	OH-31	3,67,576	40,00,000	1,50,223	10,00,000	10,00,000
761	E0204005	Remuneration	BLANK	OH-31	0	2,00,000	0	2,00,000	2,00,000
762	E0402003	Telephone & Fax	BLANK	OH-31	79,492	1,50,000	27,902	1,50,000	1,50,000
763	E0402004	Internet Usage Charges	BLANK	OH-31	0	60,000	0	60,000	1,00,000
764	E0402005	Internet Lease Charges	BLANK	OH-31	0	1,00,000	0	25,00,000	25,00,000
765	E0415004	Purchase-Software (upto 14999)	BLANK	OH-31	0	2,00,000	5,279	2,00,000	5,00,000
766	E0416001	Local Conveyance	BLANK	OH-31	0	10,000	0	10,000	10,000
767	E0416002	Hiring of Taxies	BLANK	OH-31	0	50,000	0	50,000	50,000
768	E0421007	Other Contigencies	BLANK	OH-31	1,97,325	2,50,000	2,49,364	3,00,000	5,00,000
		<b>CD Total</b>			<b>59,01,337</b>	<b>2,63,20,000</b>	<b>9,32,709</b>	<b>1,27,70,000</b>	<b>1,45,10,000</b>
<b>Construction &amp; Maintenance Divison</b>									
769	E0502001	Repair & Maintenance of Sub St	BLANK	OH-31	37,75,182	2,25,00,000	2,01,619	5,00,00,000	5,00,00,000
770	E0502002	Repair & Maintenance-Electric	BLANK	OH-31	21,89,597	60,00,000	8,24,597	60,00,000	1,00,00,000
771	E0502003	Repair & Maintenance - Civil	BLANK	OH-31	41,34,632	2,70,00,000	28,71,398	2,70,00,000	3,00,00,000
772	E0502004	Major Renovation Work	BLANK	OH-31	0	3,00,00,000	0	3,00,00,000	3,00,00,000
773	E0510002	Other Minor Works	BLANK	OH-31	0	60,00,000	0	60,00,000	1,00,00,000
774	E0414001	Daily Wages Staff	BLANK	OH-31	1,30,18,943	2,00,00,000	54,34,563	1,00,00,000	2,00,00,000
775	E0204005	Remuneration	BLANK	OH-31	1,18,079	2,50,000	78,319	2,50,000	3,00,000
776	E0401005	Water Charges	BLANK	OH-31	1,03,26,810	1,50,00,000	41,02,019	1,50,00,000	2,00,00,000
777	E0402001	Postage	BLANK	OH-31	0	2,000	0	2,000	10,000
778	E0402003	Telephone & Fax	BLANK	OH-31	55,500	2,00,000	37,962	2,00,000	2,00,000
779	E0416001	Local Conveyance	BLANK	OH-31	0	10,000	0	10,000	10,000
780	E0421007	Other Contigencies	BLANK	OH-31	2,01,791	2,00,000	81,687	2,00,000	2,00,000
		<b>CMD Total</b>			<b>3,38,20,534</b>	<b>12,71,62,000</b>	<b>1,36,32,164</b>	<b>14,46,62,000</b>	<b>17,07,20,000</b>
<b>Campus Placement Cell</b>									
781	E0421055	Virtual Placement Platform	BLANK	OH-31	0	15,000	0	15,000	15,000
782	E0421064	Employment Enhancment Training	BLANK	OH-31	0	30,000	0	30,000	30,000
783	E0421065	Placement Drive	BLANK	OH-31	8,700	1,50,000	8,940	1,50,000	1,50,000
784	E0310046	Need assessment studies	BLANK	OH-31	0	5,000	0	5,000	5,000
785	E0421034	Alumni meet	BLANK	OH-31	0	20,000	0	20,000	20,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
786	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	10,000	0	10,000	10,000
787	E0204005	Remuneration	BLANK	OH-31	0	10,000	0	10,000	10,000
788	E0402001	Postage	BLANK	OH-31	0	5,000	0	5,000	5,000
789	E0402003	Telephone & Fax	BLANK	OH-31	4,780	10,000	2,202	10,000	10,000
790	E0404001	Travelling Allowance	BLANK	OH-31	0	5,000	0	5,000	5,000
791	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
792	E0416002	Hiring of Taxies	BLANK	OH-31	0	5,000	882	5,000	5,000
793	E0421007	Other Contingencies	BLANK	OH-31	19,936	1,50,000	10,622	1,50,000	1,50,000
		<b>CPC Total</b>			<b>33,416</b>	<b>4,20,000</b>	<b>22,646</b>	<b>4,20,000</b>	<b>4,20,000</b>
<b>Evaluation Centre, Bhubaneshwar</b>									
794	E0301023	Remuneration to Examiner	BLANK	OH-31	90,76,769	2,50,00,000	0	3,50,00,000	6,50,00,000
795	E0301041	Spot Evaluation Facility	BLANK	OH-31	0	1,21,000	0	2,00,000	2,50,000
796	E0414001	Daily Wages Staff	BLANK	OH-31	67,56,790	85,00,000	0	1,40,00,000	1,61,00,000
797	E0310018	Research, Dvlp, Dissamination	BLANK	OH-31	0	2,42,000	0	2,42,000	2,42,000
798	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
799	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	50,000	50,000
800	E0204005	Remuneration	BLANK	OH-31	55,194	1,00,000	0	1,50,000	1,72,500
801	E0401006	Security Charges	BLANK	OH-31	0	7,50,000	0	7,50,000	7,50,000
802	E0402001	Postage	BLANK	OH-31	14,84,978	20,00,000	0	51,50,000	70,00,000
803	E0402003	Telephone & Fax	BLANK	OH-31	78,956	1,50,000	0	1,50,000	1,50,000
804	E0404001	Travelling Allowance	BLANK	OH-31	0	1,50,000	0	1,50,000	1,50,000
805	E0407001	Printing of Forms & Register	BLANK	OH-31	1,12,011	2,00,000	0	2,50,000	2,87,500
806	E0408001	Purchase of Stationery	BLANK	OH-31	2,40,570	4,00,000	0	6,00,000	6,90,000
807	E0415001	Purchase of Computer Stationer	BLANK	OH-31	19,500	45,000	0	70,000	80,500
808	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	50,000	57,500
809	E0416002	Hiring of Taxies	BLANK	OH-31	0	75,000	0	75,000	86,300
810	E0421007	Other Contingencies	BLANK	OH-31	3,67,656	7,50,000	0	7,50,000	8,62,500
811	E0507003	AMC	BLANK	OH-31	0	75,000	0	75,000	86,300
		<b>EC-BBSR Total</b>			<b>1,81,92,424</b>	<b>3,86,69,000</b>	<b>0</b>	<b>5,78,12,000</b>	<b>9,21,15,100</b>
<b>Evaluation Centre, Bhopal</b>									
812	E0301023	Remuneration to Examiner	BLANK	OH-31	39,70,270	2,00,00,000	0	2,50,00,000	3,75,00,000
813	E0301041	Spot Evaluation Facility	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
814	E0414001	Daily Wages Staff	BLANK	OH-31	56,88,254	65,00,000	0	75,00,000	75,00,000
815	E0204005	Remuneration	BLANK	OH-31	43,750	3,00,000	0	3,00,000	3,50,000
816	E0401004	Electricity Charges	BLANK	OH-31	1,44,239	2,50,000	0	3,00,000	3,50,000
817	E0401005	Water Charges	BLANK	OH-31	0	60,000	0	80,000	1,00,000
818	E0401006	Security Charges	BLANK	OH-31	12,92,728	20,00,000	0	13,00,000	13,00,000
819	E0402001	Postage	BLANK	OH-31	8,24,453	8,00,000	0	30,00,000	40,00,000
820	E0402003	Telephone & Fax	BLANK	OH-31	39,225	90,000	0	90,000	1,00,000
821	E0404001	Travelling Allowance	BLANK	OH-31	0	75,000	0	80,000	1,50,000
822	E0407001	Printing of Forms & Register	BLANK	OH-31	42,224	2,00,000	0	3,50,000	4,25,000
823	E0408001	Purchase of Stationery	BLANK	OH-31	2,24,309	2,00,000	0	3,00,000	4,25,000
824	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	60,000	0	1,25,000	1,75,000
825	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	25,000	40,000
826	E0416002	Hiring of Taxies	BLANK	OH-31	4,800	75,000	0	1,00,000	2,00,000
827	E0421007	Other Contingencies	BLANK	OH-31	2,34,445	2,50,000	0	3,50,000	5,00,000
828	E0504003	Maintenance of Building	BLANK	OH-31	0	1,00,000	0	1,50,000	2,00,000
829	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	8,400	75,000	0	1,25,000	2,00,000
830	E0507003	AMC	BLANK	OH-31	1,01,060	75,000	0	1,50,000	2,25,000
		<b>EC-Bhopal Total</b>			<b>1,26,18,157</b>	<b>3,12,21,000</b>	<b>0</b>	<b>3,94,25,000</b>	<b>5,38,40,000</b>
<b>Evaluation Centre, Delhi</b>									
831	E0301023	Remuneration to Examiner	BLANK	OH-31	1,56,54,163	5,00,00,000	1,89,50,743	5,75,00,000	6,50,00,000
832	E0414001	Daily Wages Staff	BLANK	OH-31	72,47,729	70,00,000	35,43,605	80,00,000	85,00,000
833	E0414004	Daily Wage Staff-JAT,Steno,CO	BLANK	OH-31	14,54,244	12,50,000	7,49,261	19,00,000	20,00,000
834	E0204005	Remuneration	BLANK	OH-31	8,72,249	8,00,000	7,23,543	12,00,000	13,00,000
835	E0402003	Telephone & Fax	BLANK	OH-31	0	30,000	3,576	30,000	30,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
836	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
837	E0416002	Hiring of Taxies	BLANK	OH-31	0	2,25,000	0	2,25,000	2,25,000
838	E0421007	Other Contingencies	BLANK	OH-31	1,24,695	1,50,000	73,210	1,50,000	1,50,000
		<b>EC-DL Total</b>			<b>2,53,53,080</b>	<b>5,94,60,000</b>	<b>2,40,43,938</b>	<b>6,90,10,000</b>	<b>7,72,10,000</b>
<b>Evaluation Centre, Kochi</b>									
839	E0301023	Remuneration to Examiner	BLANK	OH-31	89,24,070	1,25,00,000	0	2,27,00,000	3,21,20,000
840	E0301041	Spot Evaluation Facility	BLANK	OH-31	0	11,000	0	11,000	11,000
841	E0414001	Daily Wages Staff	BLANK	OH-31	55,82,002	75,00,000	0	86,00,000	94,60,000
842	E0204005	Remuneration	BLANK	OH-31	19,462	22,000	0	1,50,000	1,65,000
843	E0401005	Water Charges	BLANK	OH-31	14,800	20,000	0	30,000	33,000
844	E0401006	Security Charges	BLANK	OH-31	6,74,473	6,00,000	0	7,75,000	8,52,500
845	E0402001	Postage	BLANK	OH-31	13,04,359	25,00,000	0	59,00,000	64,90,000
846	E0402003	Telephone & Fax	BLANK	OH-31	34,826	82,500	0	60,000	66,000
847	E0404001	Travelling Allowance	BLANK	OH-31	0	75,000	0	75,000	82,500
848	E0407001	Printing of Forms & Register	BLANK	OH-31	62,955	1,65,000	0	4,00,000	4,40,000
849	E0408001	Purchase of Stationery	BLANK	OH-31	1,25,823	2,00,000	0	5,00,000	5,50,000
850	E0415001	Purchase of Computer Stationer	BLANK	OH-31	18,790	45,000	0	40,000	44,000
851	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	10,000	11,000
852	E0421007	Other Contingencies	BLANK	OH-31	64,961	2,50,000	0	3,00,000	3,30,000
853	E0504003	Maintenance of Building	BLANK	OH-31	0	55,000	0	55,000	60,500
854	E0507003	AMC	BLANK	OH-31	12,628	55,000	0	30,000	45,000
		<b>EC-Kochi Total</b>			<b>1,68,39,149</b>	<b>2,40,91,500</b>	<b>0</b>	<b>3,96,36,000</b>	<b>5,07,60,500</b>
<b>Evaluation Centre, Lucknow</b>									
855	E0301023	Remuneration to Examiner	BLANK	OH-31	63,61,466	2,58,50,000	0	4,02,00,000	3,70,00,000
856	E0301041	Spot Evaluation Facility	BLANK	OH-31	37,492	1,65,000	0	2,00,000	2,20,000
857	E0414001	Daily Wages Staff	BLANK	OH-31	74,15,107	85,00,000	0	96,00,000	1,05,60,000
858	E0414004	Daily Wage Staff-JAT,Steno,CO	BLANK	OH-31	0	0	0	22,00,000	24,20,000
859	E0204005	Remuneration	BLANK	OH-31	2,05,344	2,72,800	0	3,50,000	3,85,000
860	E0401006	Security Charges	BLANK	OH-31	3,75,516	4,95,000	0	4,95,000	5,44,500
861	E0402001	Postage	BLANK	OH-31	8,99,338	22,00,000	0	36,00,000	39,60,000
862	E0402003	Telephone & Fax	BLANK	OH-31	59,466	1,37,500	0	1,37,500	1,51,300
863	E0404001	Travelling Allowance	BLANK	OH-31	0	55,000	0	6,000	66,000
864	E0407001	Printing of Forms & Register	BLANK	OH-31	2,66,015	3,30,000	0	3,70,000	4,07,000
865	E0408001	Purchase of Stationery	BLANK	OH-31	1,33,468	2,53,000	0	2,80,000	3,08,000
866	E0415001	Purchase of Computer Stationer	BLANK	OH-31	1,56,892	1,95,000	0	2,80,000	3,08,000
867	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	40,000	44,000
868	E0416002	Hiring of Taxies	BLANK	OH-31	-15,800	33,000	0	40,000	44,000
869	E0421007	Other Contingencies	BLANK	OH-31	6,57,454	7,70,000	0	9,00,000	9,90,000
870	E0504003	Maintenance of Building	BLANK	OH-31	12,583	71,500	0	80,000	88,000
871	E0507003	AMC	BLANK	OH-31	4,840	75,000	0	1,50,000	1,65,000
		<b>EC-LU Total</b>			<b>1,65,69,181</b>	<b>3,94,13,800</b>	<b>0</b>	<b>5,89,28,500</b>	<b>5,76,60,800</b>
<b>Evaluation Centre, Patna</b>									
872	E0301023	Remuneration to Examiner	BLANK	OH-31	80,95,536	1,50,00,000	0	2,00,00,000	2,50,00,000
873	E0301041	Spot Evaluation Facility	BLANK	OH-31	-13,10,000	75,000	0	75,000	75,000
874	E0414001	Daily Wages Staff	BLANK	OH-31	40,63,118	62,00,000	0	65,00,000	75,00,000
875	E0204005	Remuneration	BLANK	OH-31	1,78,242	1,50,000	0	2,00,000	2,50,000
876	E0401005	Water Charges	BLANK	OH-31	12,005	20,000	0	35,000	50,000
877	E0402001	Postage	BLANK	OH-31	7,80,628	15,00,000	0	20,00,000	25,00,000
878	E0402003	Telephone & Fax	BLANK	OH-31	9,870	50,000	0	50,000	50,000
879	E0404001	Travelling Allowance	BLANK	OH-31	0	50,000	0	50,000	50,000
880	E0407001	Printing of Forms & Register	BLANK	OH-31	1,44,148	2,00,000	0	2,25,000	2,50,000
881	E0408001	Purchase of Stationery	BLANK	OH-31	88,820	1,25,000	0	2,25,000	2,50,000
882	E0415001	Purchase of Computer Stationer	BLANK	OH-31	1,10,966	95,000	0	2,25,000	2,50,000
883	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	2,00,000	2,50,000
884	E0416002	Hiring of Taxies	BLANK	OH-31	0	75,000	0	1,00,000	1,25,000
885	E0421007	Other Contingencies	BLANK	OH-31	2,04,069	3,00,000	0	3,25,000	3,50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
		<b>EC-PA Total</b>			<b>1,23,77,402</b>	<b>2,38,51,000</b>	<b>0</b>	<b>3,02,10,000</b>	<b>3,69,50,000</b>
<b>Evaluation Centre, Shillong</b>									
886	E0301023	Remuneration to Examiner	BLANK	OH-31	34,06,577	1,10,00,000	0	1,00,00,000	1,10,00,000
887	E0301041	Spot Evaluation Facility	BLANK	OH-31	20,00,000	75,000	0	1,00,000	1,50,000
888	E0414001	Daily Wages Staff	BLANK	OH-31	33,70,670	35,00,000	0	42,00,000	50,00,000
889	E0204005	Remuneration	BLANK	OH-31	1,08,920	1,00,000	0	1,50,000	2,00,000
890	E0401004	Electricity Charges	BLANK	OH-31	0	1,00,000	0	1,00,000	2,00,000
891	E0401006	Security Charges	BLANK	OH-31	6,95,308	7,50,000	0	9,00,000	11,00,000
892	E0402001	Postage	BLANK	OH-31	2,32,730	8,00,000	0	10,00,000	20,00,000
893	E0402003	Telephone & Fax	BLANK	OH-31	22,867	60,000	0	60,000	70,000
894	E0404001	Travelling Allowance	BLANK	OH-31	0	1,20,000	0	1,20,000	1,20,000
895	E0407001	Printing of Forms & Register	BLANK	OH-31	36,221	1,20,000	0	1,20,000	2,00,000
896	E0408001	Purchase of Stationery	BLANK	OH-31	94,904	1,50,000	0	2,50,000	5,00,000
897	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	60,000	0	2,50,000	3,50,000
898	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	1,60,000	2,50,000
899	E0416002	Hiring of Taxies	BLANK	OH-31	0	1,50,000	0	3,60,000	4,00,000
900	E0421007	Other Contingencies	BLANK	OH-31	1,179	3,00,000	0	3,20,000	4,00,000
901	E0504003	Maintenance of Building	BLANK	OH-31	0	1,00,000	0	1,80,000	2,50,000
902	E0507003	AMC	BLANK	OH-31	0	75,000	0	90,000	90,000
		<b>EC-SH Total</b>			<b>99,69,376</b>	<b>1,74,71,000</b>	<b>0</b>	<b>1,83,60,000</b>	<b>2,22,80,000</b>
<b>Electronic Media Production Centre</b>									
903	E0310023	Gyan Darshan - Live Prog.	BLANK	OH-31	5,06,068	5,00,000	4,28,250	10,00,000	10,00,000
904	E0310024	GD - Weekly Live/Video Coverag	BLANK	OH-31	1,65,400	2,00,000	0	2,00,000	2,00,000
905	E0310025	GD - Video Coverage/Programme	BLANK	OH-31	6,34,141	6,00,000	27,186	6,00,000	6,00,000
906	E0310126	Audio Curriculum Production	BLANK	OH-31	0	1,00,000	0	3,00,000	3,00,000
907	E0310127	Video Curriculum Production	BLANK	OH-31	0	1,00,000	0	10,00,000	10,00,000
908	E0308001	Tele-Conference	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
909	E0307004	E-Content Enrichment Program	BLANK	OH-31	0	50,000	0	50,000	50,000
910	E0310130	WPC Spectrum Charges	BLANK	OH-31	13,14,500	30,00,000	13,14,500	30,00,000	30,00,000
911	E0310131	ISRO Space Segment Charges	BLANK	OH-31	2,26,40,625	2,00,00,000	90,56,250	3,20,00,000	3,50,00,000
912	E0310132	Capacity Building Procurement	BLANK	OH-31	0	4,00,000	0	4,00,000	4,00,000
913	E0421059	Runn. Exp. for Commu. RadioStn	BLANK	OH-31	0	1,00,000	0	50,000	50,000
914	E0421067	Maintenance of e-Learning Van	BLANK	OH-31	0	50,000	0	10,000	10,000
915	E0414001	Daily Wages Staff	BLANK	OH-31	47,06,309	55,00,000	20,23,633	60,00,000	65,00,000
916	E0414004	Daily Wage Staff-JAT,Steno,CO	BLANK	OH-31	24,02,450	35,00,000	10,06,137	40,00,000	45,00,000
917	E0310049	Procurement of Engg. Store	BLANK	OH-31	13,168	1,50,000	0	1,50,000	1,50,000
918	E0310050	Content Generation	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
919	E0310051	EDUSAT OPERATION COST	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
920	E0310052	Edusat Staff Capacity Building	BLANK	OH-31	0	75,000	0	0	0
921	E0506004	AMC of Earth Station - G.D.	BLANK	OH-31	36,15,746	50,00,000	21,16,920	50,00,000	50,00,000
922	E0506005	AMC of Gyan Darshan Equipment	BLANK	OH-31	30,63,791	25,00,000	7,88,240	25,00,000	25,00,000
923	E0310109	OPERATION & MAINTENANCE of Serv	BLANK	OH-31	41,46,520	45,00,000	19,25,760	45,00,000	45,00,000
924	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	5,00,000	0	5,00,000	5,00,000
925	E0421018	Material(Cables,Connectors,Etc	BLANK	OH-31	8,000	2,00,000	0	2,00,000	2,00,000
926	E0421019	Consumables(AV Tapes,Bulbs)	BLANK	OH-31	14,430	5,00,000	74,010	10,00,000	10,00,000
927	E0204005	Remuneration	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
928	E0402001	Postage	BLANK	OH-31	991	1,00,000	2,042	1,00,000	1,00,000
929	E0402003	Telephone & Fax	BLANK	OH-31	6,68,189	6,00,000	1,79,000	6,00,000	6,00,000
930	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	11,000	11,000
931	E0416002	Hiring of Taxies	BLANK	OH-31	8,820	2,50,000	0	2,50,000	2,50,000
932	E0421007	Other Contingencies	BLANK	OH-31	6,55,266	8,00,000	6,75,625	20,00,000	20,00,000
933	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	2,24,861	10,00,000	0	5,00,000	10,00,000
934	E0310008	Hiring of Server	BLANK	OH-31	0	10,00,000	0	5,00,000	5,00,000
935	E0310026	Carriage Fee for DTH, Webcasti	BLANK	OH-31	0	35,00,000	29,80,176	35,00,000	40,00,000
936	E0310027	Multimedia	BLANK	OH-31	0	1,50,000	0	1,50,000	1,50,000
937	E0310030	Payment-WPC Renewal of License	BLANK	OH-31	47,32,000	70,00,000	7,60,494	1,75,00,000	40,00,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
938	E0310031	Payment-Licence Fee P.Bharti	BLANK	OH-31	17,13,41,085	13,60,00,000	11,99,85,592	1,90,00,000	2,50,00,000
939	E0310032	Running of Gyan Vani Sation	BLANK	OH-31	2,00,21,879	4,50,00,000	1,17,15,329	3,50,00,000	3,50,00,000
940	E0310033	Hiring of Consultant	BLANK	OH-31	0	20,00,000	0	20,00,000	20,00,000
941	E0310034	GV EMPC Operation & Maintenanc	BLANK	OH-31	0	8,50,000	0	30,00,000	30,00,000
942	E0310035	Software Audio/Video & Film	BLANK	OH-31	0	4,50,000	0	4,50,000	4,50,000
943	E0310036	Research & Promotional Activit	BLANK	OH-31	0	2,00,000	0	5,00,000	5,00,000
944	E0310038	Indian Language	BLANK	OH-31	0	3,00,000	0	3,00,000	3,00,000
945	E0310039	Acquisition - Programmes	BLANK	OH-31	0	1,25,000	0	12,50,000	12,50,000
946	E0310022	Duplication of CDs	BLANK	OH-31	0	1,50,000	0	1,50,000	1,50,000
		<b>EMPC Total</b>			<b>24,08,84,239</b>	<b>24,74,11,000</b>	<b>15,50,59,144</b>	<b>14,96,21,000</b>	<b>14,71,21,000</b>
<b>Finance and Accounts Division</b>									
947	E0410001	Audit Fees	BLANK	OH-31	41,13,480	50,00,000	0	50,00,000	50,00,000
948	E0204005	Remuneration	BLANK	OH-31	24,946	10,00,000	26,231	4,00,000	5,00,000
949	E0416001	Local Conveyance	BLANK	OH-31	26,350	1,00,000	0	1,00,000	1,50,000
950	E0416002	Hiring of Taxies	BLANK	OH-31	0	50,000	0	50,000	50,000
951	E0421007	Other Contingencies	BLANK	OH-31	5,88,922	17,00,000	8,87,748	20,00,000	21,00,000
952	E0202005	Interest on Provident Fund	BLANK	OH-31	0	5,00,000	0	50,00,000	3,00,00,000
953	E0207002	Contribution to Pension Fund	BLANK	OH-31	2,89,35,22,843	2,10,00,00,000	0	2,90,00,00,000	2,90,00,00,000
		<b>FAD Total</b>			<b>2,89,82,76,541</b>	<b>2,10,83,50,000</b>	<b>9,13,979</b>	<b>2,91,25,50,000</b>	<b>2,93,78,00,000</b>
<b>Horticulture Cell</b>									
954	E0503001	Manure	BLANK	OH-31	15,356	20,000	0	20,000	20,000
955	E0504001	Sanitary Items	BLANK	OH-31	30,420	50,000	12,000	1,00,000	70,000
956	E0510004	Good Earth	BLANK	OH-31	3,978	10,000	5,071	10,000	10,000
957	E0510005	Purchase of Plants, Pots&Seeds	BLANK	OH-31	56,464	70,000	0	70,000	70,000
958	E0414001	Daily Wages Staff	BLANK	OH-31	1,56,87,269	1,80,00,000	68,83,366	1,75,00,000	1,75,00,000
959	E0204005	Remuneration	BLANK	OH-31	28,350	40,000	19,300	40,000	40,000
960	E0421007	Other Contingencies	BLANK	OH-31	3,18,501	2,00,000	1,70,261	2,00,000	2,00,000
961	NEW	Tools & Equipments	BLANK	OH-31	0	0	0	2,00,000	2,00,000
		<b>Hort. Cell Total</b>			<b>1,61,40,338</b>	<b>1,83,90,000</b>	<b>70,89,998</b>	<b>1,81,40,000</b>	<b>1,81,10,000</b>
<b>International Division</b>									
962	E0301022	Evaluation of Assignments	BLANK	OH-31	79,300	90,000	24,500	90,000	90,000
963	E0310110	PAN Africa e-net Project	BLANK	OH-31	0	2,00,000	0	2,00,000	2,00,000
964	E0307001	Seminar/Training/Workshop	BLANK	OH-31	4,360	50,000	13,705	50,000	50,000
965	E0204005	Remuneration	BLANK	OH-31	700	25,000	3,600	25,000	25,000
966	E0402001	Postage	BLANK	OH-31	0	5,000	0	5,000	5,000
967	E0402003	Telephone & Fax	BLANK	OH-31	39,260	70,000	13,401	70,000	70,000
968	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	5,000	0	5,000	5,000
969	E0416001	Local Conveyance	BLANK	OH-31	0	10,000	0	10,000	10,000
970	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
971	E0421007	Other Contingencies	BLANK	OH-31	1,63,439	2,00,000	60,057	2,00,000	2,00,000
972	E0421063	Distribution of Print Mat.-ID	BLANK	OH-31	0	20,000	0	20,000	20,000
973	NEW	Sharing of fee etc. with facilitator	BLANK	OH-31	0	0	0	5,00,000	15,00,000
		<b>ID Total</b>			<b>2,87,059</b>	<b>6,85,000</b>	<b>1,15,263</b>	<b>11,85,000</b>	<b>21,85,000</b>
<b>Library &amp; Documentation Division</b>									
974	E0422002	Library Stat,Index&Punch Cards	BLANK	OH-31	0	50,000	0	50,000	50,000
975	E0422003	Book Binding Charges	BLANK	OH-31	0	1,00,000	0	1,50,000	1,00,000
976	E0422004	Institutional Membership	BLANK	OH-31	15,570	30,000	15,570	30,000	30,000
977	E0422005	Digital Library	BLANK	OH-31	0	10,000	0	10,000	10,000
978	E0422007	Information Services	BLANK	OH-31	0	10,000	0	10,000	10,000
979	E0422008	Library Security Solutions	BLANK	OH-31	0	10,000	0	10,000	10,000
980	E0506011	Maintenance of Lib.Software	BLANK	OH-31	0	1,35,000	0	1,00,000	1,00,000
981	E0422006	Electronic Media Resources	BLANK	OH-31	0	32,00,000	4,71,277	10,00,000	10,00,000
982	E0204005	Remuneration	BLANK	OH-31	34,963	90,000	0	10,000	10,000
983	E0402001	Postage	BLANK	OH-31	3,630	12,000	1,004	12,000	12,000
984	E0402003	Telephone & Fax	BLANK	OH-31	44,372	1,00,000	15,159	1,00,000	1,00,000
985	E0409001	Periodical/Journals	BLANK	OH-31	67,302	1,80,000	66,335	1,80,000	2,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
986	E0416001	Local Conveyance	BLANK	OH-31	1,200	1,500	450	5,000	5,000
987	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
988	E0421007	Other Contingencies	BLANK	OH-31	1,96,799	2,00,000	85,961	2,00,000	2,00,000
989	E0310071	G. Ram Reddy Memorial	BLANK	OH-31	0	45,000	0	5,000	45,000
		<b>LDD Total</b>			<b>3,63,836</b>	<b>41,83,500</b>	<b>6,55,756</b>	<b>18,82,000</b>	<b>18,92,000</b>
<b>Material Production and Distribution Division</b>									
990	E0304005	Printing Others-MPDD	BLANK	OH-31	17,43,717	50,00,000	19,98,078	50,00,000	50,00,000
991	E0304019	Purchase of Paper and Printing	BLANK	OH-31	55,93,19,703	58,40,00,000	24,50,21,061	60,00,00,000	65,00,00,000
992	E0310123	SMS Services	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
993	E0415003	Purchase of Envelops & Cartons	BLANK	OH-31	41,79,121	3,00,00,000	3,52,080	2,00,00,000	2,00,00,000
994	E0421004	Distribution of Print Material	BLANK	OH-31	24,90,57,176	30,00,00,000	7,60,67,124	30,00,00,000	30,00,00,000
995	E0421043	Participation in Book Fair	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
996	E0414001	Daily Wages Staff	BLANK	OH-31	3,40,14,364	4,50,00,000	1,38,67,105	4,50,00,000	4,50,00,000
997	E0414004	Daily Wage Staff-JAT,Steno,CO	BLANK	OH-31	51,93,905	90,00,000	20,26,924	90,00,000	90,00,000
998	E0310108	Purchase of Books for Students	BLANK	OH-31	0	5,00,000	0	2,50,000	5,00,000
999	E0204005	Remuneration	BLANK	OH-31	1,32,998	2,50,000	0	2,50,000	2,50,000
1000	E0401001	Rent of University Office	BLANK	OH-31	0	2,50,000	0	2,50,000	2,50,000
1001	E0402001	Postage	BLANK	OH-31	0	5,000	0	5,000	5,000
1002	E0402003	Telephone & Fax	BLANK	OH-31	66,714	1,00,000	30,539	1,00,000	1,00,000
1003	E0415001	Purchase of Computer Stationer	BLANK	OH-31	60,112	1,20,000	20,412	1,00,000	1,20,000
1004	E0416001	Local Conveyance	BLANK	OH-31	0	15,000	0	15,000	15,000
1005	E0416002	Hiring of Taxies	BLANK	OH-31	30,357	1,00,000	43,587	1,00,000	1,00,000
1006	E0421007	Other Contingencies	BLANK	OH-31	3,83,374	10,00,000	2,45,575	10,00,000	10,00,000
		<b>MPDD Total</b>			<b>85,41,81,541</b>	<b>97,55,40,000</b>	<b>33,96,72,485</b>	<b>98,12,70,000</b>	<b>1,03,15,40,000</b>
<b>Planning and Development Division</b>									
1007	E0413005	Meeting/Workshop	BLANK	OH-31	4,060	90,000	2,060	90,000	90,000
1008	E0413008	Committee Meetings	BLANK	OH-31	19,085	3,00,000	14,580	3,00,000	3,00,000
1009	E0310070	Studies and Surveys for Policy	BLANK	OH-31	0	4,50,000	0	4,50,000	4,50,000
1010	E0310098	New National Initiative	BLANK	OH-31	0	15,00,000	0	15,00,000	15,00,000
1011	E0301030	Special Activities	BLANK	OH-31	0	10,000	0	10,000	10,000
1012	E0204005	Remuneration	BLANK	OH-31	0	10,000	0	10,000	10,000
1013	E0402001	Postage	BLANK	OH-31	0	5,000	0	5,000	5,000
1014	E0402003	Telephone & Fax	BLANK	OH-31	55,481	1,30,000	16,959	1,30,000	1,30,000
1015	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
1016	E0421007	Other Contingencies	BLANK	OH-31	1,27,253	4,00,000	44,818	4,00,000	4,00,000
1017	E0421045	Organisation of Exhibition	BLANK	OH-31	0	45,000	0	45,000	45,000
1018	E0421041	Publication Mgt. Information	BLANK	OH-31	0	27,000	0	27,000	27,000
		<b>PDD Total</b>			<b>2,05,879</b>	<b>29,72,000</b>	<b>78,417</b>	<b>29,72,000</b>	<b>29,72,000</b>
<b>Student Evaluation Division</b>									
1019	E0301001	Print-Question Paper,Conf.Stat	BLANK	OH-31	1,74,37,781	6,00,00,000	2,27,64,935	7,00,00,000	7,00,00,000
1020	E0301008	Print-Answer Book,Resp.Sheet	BLANK	OH-31	1,72,02,900	2,25,00,000	85,49,100	6,00,00,000	5,00,00,000
1021	E0301014	Remn for Guiding of Proj Rep.	BLANK	OH-31	4,48,70,278	2,00,00,000	97,64,408	3,00,00,000	3,00,00,000
1022	E0301016	Printing of Grade Card,Slips	BLANK	OH-31	11,64,741	15,00,000	4,14,800	15,00,000	15,00,000
1023	E0301017	Processing & Printing-OMR Shts	BLANK	OH-31	4,16,730	15,00,000	61,528	15,00,000	15,00,000
1024	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	25,00,000	0	50,00,000	50,00,000
1025	E0301021	Degree Paper,Print,Writ,Check	BLANK	OH-31	51,04,297	1,00,00,000	98,38,399	1,05,00,000	1,25,00,000
1026	E0301024	Remuneration to Paper Setter	BLANK	OH-31	38,67,860	42,00,000	26,01,645	50,00,000	50,00,000
1027	E0305000	Convocation	BLANK	OH-31	9,440	10,00,000	12,744	8,00,000	8,00,000
1028	E0414001	Daily Wages Staff	BLANK	OH-31	4,32,85,265	5,00,00,000	1,95,95,916	5,00,00,000	5,00,00,000
1029	E0414004	Daily Wage Staff-JAT,Steno,CO	BLANK	OH-31	1,18,39,670	1,80,00,000	50,90,071	2,00,00,000	2,00,00,000
1030	E0204005	Remuneration	BLANK	OH-31	13,23,456	17,00,000	11,14,361	25,00,000	20,00,000
1031	E0402001	Postage	BLANK	OH-31	3,74,50,141	4,50,00,000	1,95,25,072	4,50,00,000	4,50,00,000
1032	E0402003	Telephone & Fax	BLANK	OH-31	76,972	1,50,000	44,755	1,50,000	1,50,000
1033	E0407001	Printing of Forms & Register	BLANK	OH-31	0	50,000	0	50,000	50,000
1034	E0407004	Confiden print for ent test	BLANK	OH-31	0	5,00,000	0	5,00,000	5,00,000
1035	E0415001	Purchase of Computer Stationer	BLANK	OH-31	1,86,435	2,20,000	43,523	2,50,000	2,50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1036	E0416001	Local Conveyance	BLANK	OH-31	496	20,000	0	20,000	20,000
1037	E0416002	Hiring of Taxies	BLANK	OH-31	17,32,442	30,00,000	11,67,768	48,00,000	50,00,000
1038	E0421007	Other Contingencies	BLANK	OH-31	6,27,539	10,00,000	5,00,564	10,00,000	10,00,000
1039	E0301009	Award of Gold Medals	BLANK	OH-31	0	10,00,000	0	10,00,000	10,00,000
1040	E0301011	Entrance Examination	BLANK	OH-31	26,26,593	25,00,000	19,69,195	30,00,000	30,00,000
1041	E0301012	Remn to Exam Centre-T.E.E.	BLANK	OH-31	23,09,63,323	38,00,00,000	23,73,13,410	58,00,00,000	45,00,00,000
		<b>SED Total</b>			<b>42,01,86,359</b>	<b>62,63,40,000</b>	<b>34,03,72,194</b>	<b>89,25,70,000</b>	<b>75,42,70,000</b>
<b>Student Registration Division</b>									
1042	E0310123	SMS Services	BLANK	OH-31	3,00,000	5,00,000	0	7,00,000	7,00,000
1043	E0414001	Daily Wages Staff	BLANK	OH-31	43,39,612	50,00,000	15,98,528	52,00,000	52,00,000
1044	E0414004	Daily Wage Staff-JAT,Steno,CO	BLANK	OH-31	1,11,86,660	1,35,00,000	43,02,410	1,35,00,000	1,35,00,000
1045	E0204005	Remuneration	BLANK	OH-31	5,754	50,000	1,586	50,000	50,000
1046	E0402001	Postage	BLANK	OH-31	0	5,000	0	5,000	5,000
1047	E0402003	Telephone & Fax	BLANK	OH-31	64,685	1,50,000	32,311	1,50,000	1,50,000
1048	E0416001	Local Conveyance	BLANK	OH-31	4,332	10,000	0	10,000	10,000
1049	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
1050	E0421007	Other Contingencies	BLANK	OH-31	2,69,580	4,00,000	3,31,918	6,00,000	6,00,000
1051	E0310135	Provision For Pro SC	BLANK	OH-31	7,99,94,425	10,00,00,000	3,57,36,900	10,00,00,000	10,00,00,000
1052	E0310136	Provision For Pro ST	BLANK	OH-31	3,99,97,000	5,00,00,000	1,78,68,500	5,00,00,000	5,00,00,000
		<b>SRD Total</b>			<b>13,61,62,048</b>	<b>16,96,25,000</b>	<b>5,98,72,153</b>	<b>17,02,25,000</b>	<b>17,02,25,000</b>
<b>Student Services Centre</b>									
1053	E0421066	Student Grievance Redressal	BLANK	OH-31	0	45,000	0	45,000	45,000
1054	E0422009	IT Enabled Student Services	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
1055	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	18,000	0	18,000	18,000
1056	E0204005	Remuneration	BLANK	OH-31	0	27,000	0	27,000	27,000
1057	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
1058	E0402003	Telephone & Fax	BLANK	OH-31	42,027	1,35,000	15,460	1,35,000	1,35,000
1059	E0416001	Local Conveyance	BLANK	OH-31	5,197	10,000	1,814	10,000	10,000
1060	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
1061	E0421007	Other Contingencies	BLANK	OH-31	66,695	1,80,000	29,743	1,80,000	1,80,000
		<b>SSC Total</b>			<b>1,13,919</b>	<b>5,26,000</b>	<b>47,017</b>	<b>5,26,000</b>	<b>5,26,000</b>
<b>Vigilance Cell</b>									
1062	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	5,000	5,000
1063	E0402001	Postage	BLANK	OH-31	0	1,000	294	1,000	1,000
1064	E0402003	Telephone & Fax	BLANK	OH-31	0	10,000	0	10,000	10,000
1065	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
1066	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
1067	E0421007	Other Contingencies	BLANK	OH-31	43,716	70,000	16,557	70,000	70,000
		<b>Vigilance Total</b>			<b>43,716</b>	<b>1,01,000</b>	<b>16,851</b>	<b>1,01,000</b>	<b>1,01,000</b>
<b>National Centre for Innovations in Distance Education</b>									
1068	E0308001	Tele-Conference	BLANK	OH-31	0	10,000	0	10,000	10,000
1069	E0301035	On-line Programme	BLANK	OH-31	0	50,000	0	50,000	50,000
1070	E0301036	On-Demand Examination	BLANK	OH-31	0	10,000	0	10,000	10,000
1071	E0310116	Incubation & Nurturing Innovat	BLANK	OH-31	24,000	1,50,000	3,764	1,50,000	1,50,000
1072	E0310128	Innovation Club	BLANK	OH-31	0	50,000	0	50,000	50,000
1073	E0310054	ICT Enabled innov.intervention	BLANK	OH-31	0	75,000	0	75,000	75,000
1074	E0310055	Research Stud. Exploring Areas	BLANK	OH-31	0	10,000	0	10,000	10,000
1075	E0310062	Project related Expenditure	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
1076	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
1077	E0310019	Development of New Programme	BLANK	OH-31	0	1,05,000	0	1,05,000	1,05,000
1078	E0204005	Remuneration	BLANK	OH-31	0	25,000	0	25,000	25,000
1079	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
1080	E0402003	Telephone & Fax	BLANK	OH-31	8,930	50,000	3,660	50,000	50,000
1081	E0404001	Travelling Allowance	BLANK	OH-31	2,500	10,000	1,250	10,000	10,000
1082	E0415004	Purchase-Software (upto 14999)	BLANK	OH-31	0	27,000	0	27,000	27,000
1083	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1084	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
1085	E0421007	Other Contingencies	BLANK	OH-31	1,22,651	1,50,000	32,804	1,50,000	1,50,000
		<b>NCIDE Total</b>			<b>1,58,081</b>	<b>9,38,000</b>	<b>41,478</b>	<b>9,38,000</b>	<b>9,38,000</b>
<b>Centre for Internal Quality Assurance Cell</b>									
1086	E0310018	Research, Dvlp, Dissamination	BLANK	OH-31	709	1,30,000	0	1,30,000	1,30,000
1087	E0310098	New National Initiative	BLANK	OH-31	0	1,30,000	0	1,30,000	1,30,000
1088	E0206001	Honorarium	BLANK	OH-31	0	15,000	0	15,000	15,000
1089	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	5,40,000	0	5,40,000	5,40,000
1090	E0204005	Remuneration	BLANK	OH-31	0	15,000	0	15,000	15,000
1091	E0402001	Postage	BLANK	OH-31	0	12,000	0	12,000	12,000
1092	E0402003	Telephone & Fax	BLANK	OH-31	11,118	97,000	4,390	97,000	97,000
1093	E0404001	Travelling Allowance	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
1094	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	11,000	11,000
1095	E0416002	Hiring of Taxies	BLANK	OH-31	0	15,000	0	15,000	15,000
1096	E0421007	Other Contingencies	BLANK	OH-31	91,070	1,95,000	49,550	1,95,000	1,95,000
		<b>CIQA Total</b>			<b>1,02,897</b>	<b>12,60,000</b>	<b>53,940</b>	<b>12,60,000</b>	<b>12,60,000</b>
<b>Centre for Online Education</b>									
1097	E0407009	Printing - Miscellaneous	BLANK	OH-31	0	75,000	0	15,000	15,000
1098	E0310004	Research Activities	BLANK	OH-31	0	1,50,000	0	1,50,000	1,50,000
1099	E0310014	Dvlp. on Online Repositories	BLANK	OH-31	86,562	1,10,00,000	0	10,00,000	10,00,000
1100	E0201092	Academic Consultants	BLANK	OH-31	0	15,00,000	0	15,00,000	15,00,000
1101	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	15,00,000	0	8,00,000	8,00,000
1102	E0204005	Remuneration	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
1103	E0402001	Postage	BLANK	OH-31	0	10,000	0	10,000	10,000
1104	E0402003	Telephone & Fax	BLANK	OH-31	39,573	1,50,000	3,822	1,50,000	1,50,000
1105	E0402007	Internet/Website Expenses	BLANK	OH-31	10,20,549	75,00,000	0	25,00,000	25,00,000
1106	E0404001	Travelling Allowance	BLANK	OH-31	1,656	5,00,000	420	5,00,000	5,00,000
1107	E0416001	Local Conveyance	BLANK	OH-31	1,800	50,000	900	50,000	50,000
1108	E0416002	Hiring of Taxies	BLANK	OH-31	0	1,50,000	0	1,50,000	1,50,000
1109	E0421007	Other Contingencies	BLANK	OH-31	1,49,737	7,00,000	39,294	7,00,000	7,00,000
		<b>COE Total</b>			<b>12,99,877</b>	<b>2,33,85,000</b>	<b>44,436</b>	<b>76,25,000</b>	<b>76,25,000</b>
<b>National ODL Centre for Local Governance</b>									
1110	E0413005	Meeting/Workshop	BLANK	OH-31	0	45,000	0	45,000	45,000
1111	E0204005	Remuneration	BLANK	OH-31	0	10,000	0	10,000	10,000
1112	E0402003	Telephone & Fax	BLANK	OH-31	0	10,000	0	10,000	10,000
1113	E0416001	Local Conveyance	BLANK	OH-31	0	3,000	0	3,000	3,000
1114	E0421007	Other Contingencies	BLANK	OH-31	0	25,000	0	25,000	25,000
		<b>N-ODL-CLG Total</b>			<b>0</b>	<b>93,000</b>	<b>0</b>	<b>93,000</b>	<b>93,000</b>
<b>Public Information Unit</b>									
1115	E0305000	Convocation	BLANK	OH-31	6,41,191	50,00,000	7,08,838	50,00,000	50,00,000
1116	E0301030	Special Activities	BLANK	OH-31	45,540	2,00,000	0	2,00,000	2,00,000
1117	E0204005	Remuneration	BLANK	OH-31	0	20,000	0	20,000	20,000
1118	E0416002	Hiring of Taxies	BLANK	OH-31	0	18,000	0	18,000	18,000
1119	E0421007	Other Contingencies	BLANK	OH-31	95,364	2,00,000	16,189	2,00,000	2,00,000
1120	E0405001	Advertisement	BLANK	OH-31	3,39,828	2,00,00,000	32,103	2,00,00,000	2,00,00,000
		<b>PIU Total</b>			<b>11,21,923</b>	<b>2,54,38,000</b>	<b>7,57,130</b>	<b>2,54,38,000</b>	<b>2,54,38,000</b>
<b>Research Unit</b>									
1121	E0301048	Thesis Evaluation	BLANK	OH-31	5,16,031	5,00,000	4,91,005	9,00,000	12,00,000
1122	E0413005	Meeting/Workshop	BLANK	OH-31	99,108	3,00,000	15,104	4,00,000	5,00,000
1123	E0310083	Research - Major Project	BLANK	OH-31	0	10,000	0	10,000	10,000
1124	E0310102	JRF/SRF-UGC	BLANK	OH-31	0	10,00,000	0	10,00,000	10,00,000
1125	E0310103	Contingent Grant-UGC	BLANK	OH-31	0	3,00,000	0	3,00,000	3,00,000
1126	E0204005	Remuneration	BLANK	OH-31	0	10,000	0	10,000	10,000
1127	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
1128	E0402003	Telephone & Fax	BLANK	OH-31	19,978	50,000	17,833	50,000	50,000
1129	E0404001	Travelling Allowance	BLANK	OH-31	0	10,000	0	10,000	10,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1130	E0407001	Printing of Forms & Register	BLANK	OH-31	0	5,000	0	5,000	5,000
1131	E0409001	Periodical/Journals	BLANK	OH-31	0	10,000	0	10,000	10,000
1132	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
1133	E0416002	Hiring of Taxies	BLANK	OH-31	0	10,000	0	10,000	10,000
1134	E0421007	Other Contingencies	BLANK	OH-31	97,110	1,00,000	94,298	2,00,000	2,00,000
1135	E0310015	Fellowship to RTAs	BLANK	OH-31	0	10,000	0	10,000	10,000
1136	E0310092	Contingent Grant to RTAs	BLANK	OH-31	0	10,000	0	10,000	10,000
1137	E0310112	IGNOU-Research Fellowship	BLANK	OH-31	23,34,361	30,00,000	9,35,999	35,00,000	40,00,000
1138	E0310114	IGNOU-RF-Contingent Grant	BLANK	OH-31	16,000	4,50,000	16,000	2,00,000	4,50,000
		<b>RESUNIT Total</b>			<b>30,82,588</b>	<b>57,81,000</b>	<b>15,70,239</b>	<b>66,31,000</b>	<b>77,81,000</b>
<b>Centre for Freedom Struggle and Diaspora Studies</b>									
1139	E0307001	Seminar/Training/Workshop	BLANK	OH-31	90,440	5,00,000	13,000	3,00,000	5,00,000
1140	E0421007	Other Contingencies	BLANK	OH-31	4,030	2,70,000	0	1,80,000	2,70,000
		<b>CSFDS Total</b>			<b>94,470</b>	<b>7,70,000</b>	<b>13,000</b>	<b>4,80,000</b>	<b>7,70,000</b>
<b>National Centre for Disability Studies</b>									
1141	E0306001	Programme Production	BLANK	OH-31	0	30,000	0	30,000	30,000
1142	E0308001	Tele-Conference	BLANK	OH-31	2,480	25,000	12,840	25,000	25,000
1143	E0310004	Research Activities	BLANK	OH-31	0	1,00,000	0	50,000	50,000
1144	E0307001	Seminar/Training/Workshop	BLANK	OH-31	13,436	1,00,000	18,840	1,00,000	1,00,000
1145	E0310019	Development of New Programme	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
1146	E0204005	Remuneration	BLANK	OH-31	0	5,000	0	5,000	5,000
1147	E0301015	Remn,TA,Entertainmt-Moderation	BLANK	OH-31	0	10,000	0	10,000	10,000
1148	E0402001	Postage	BLANK	OH-31	0	1,000	0	1,000	1,000
1149	E0402003	Telephone & Fax	BLANK	OH-31	38,332	95,000	20,970	90,000	90,000
1150	E0404001	Travelling Allowance	BLANK	OH-31	3,058	50,000	3,486	50,000	50,000
1151	E0416001	Local Conveyance	BLANK	OH-31	0	3,000	0	3,000	3,000
1152	E0416002	Hiring of Taxies	BLANK	OH-31	255	25,000	0	20,000	20,000
1153	E0421007	Other Contingencies	BLANK	OH-31	1,93,243	2,00,000	1,80,105	2,00,000	2,00,000
1154	NEW	Equal Opportunity Cell	BLANK	OH-31	0	0	0	10,000	1,50,000
		<b>NCDS Total</b>			<b>2,50,804</b>	<b>7,44,000</b>	<b>2,36,241</b>	<b>6,94,000</b>	<b>8,34,000</b>
<b>Regional Services Division</b>									
1155	E0308001	Tele-Conference	BLANK	OH-31	0	1,08,000	0	1,40,400	1,40,400
1156	E0301049	E-SUPPORT	BLANK	OH-31	0	4,32,000	0	5,61,600	5,61,600
1157	E0307002	Orientation Programme	BLANK	OH-31	0	60,000	0	78,000	78,000
1158	E0310124	Model Study Centre	BLANK	OH-31	0	1,08,000	0	1,40,400	1,40,400
1159	E0413004	Regional Director Meeting	BLANK	OH-31	0	3,60,000	0	4,68,000	4,68,000
1160	E0413011	Alumni Meet	BLANK	OH-31	0	1,08,000	0	1,40,400	1,40,400
1161	E0421065	Placement Drive	BLANK	OH-31	0	1,08,000	0	1,40,400	1,40,400
1162	E0310086	Translation of Study Material	BLANK	OH-31	0	2,40,000	0	3,12,000	3,12,000
1163	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	1,00,000	0	1,30,000	1,30,000
1164	E0310134	Village Adoption Scheme	BLANK	OH-31	0	1,00,000	0	1,30,000	1,30,000
1165	E0310042	New Academic Initiatives	BLANK	OH-31	0	90,00,000	0	1,17,00,000	1,17,00,000
1166	E0301046	Special Study Centres	BLANK	OH-31	0	1,08,000	0	1,40,400	1,40,400
1167	E0301051	Extension Activities	BLANK	OH-31	0	54,000	0	70,200	70,200
1168	E0307001	Seminar/Training/Workshop	BLANK	OH-31	70,478	15,60,000	10,000	20,28,000	20,28,000
1169	E0204005	Remuneration	BLANK	OH-31	0	2,16,000	0	2,80,800	2,80,800
1170	E0402001	Postage	BLANK	OH-31	0	1,20,000	0	1,56,000	1,56,000
1171	E0402003	Telephone & Fax	BLANK	OH-31	56,987	4,32,000	9,426	5,61,600	5,61,600
1172	E0404003	TA-Staff,Meeting,Interview Etc	BLANK	OH-31	0	10,80,000	0	14,04,000	14,04,000
1173	E0406001	Legal Expenses	BLANK	OH-31	0	1,00,000	0	1,30,000	1,30,000
1174	E0416001	Local Conveyance	BLANK	OH-31	0	50,000	0	65,000	65,000
1175	E0416002	Hiring of Taxies	BLANK	OH-31	16,352	1,50,000	0	1,95,000	1,95,000
1176	E0421007	Other Contingencies	BLANK	OH-31	1,87,467	6,80,000	93,156	8,84,000	8,84,000
1177	E0310037	Payment-PartnerInstt/Singl Win	BLANK	OH-31	2,05,86,714	3,00,00,000	2,30,99,063	5,00,00,000	5,00,00,000
		<b>RSD Total</b>			<b>2,09,17,998</b>	<b>4,52,74,000</b>	<b>2,32,11,645</b>	<b>6,98,56,200</b>	<b>6,98,56,200</b>
<b>Chandigarh</b>									

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1178	E0301002	Payment to Counsellor	BLANK	OH-31	4,35,821	15,00,000	0	0	0
1179	E0301003	Payment to Evaluators	BLANK	OH-31	21,44,643	10,00,000	0	0	0
1180	E0301004	Hiring of Computer Time	BLANK	OH-31	1,800	80,000	0	0	0
1181	E0301005	Hiring of Laboratory	BLANK	OH-31	0	75,000	0	0	0
1182	E0301007	MCA/BCA Project Guide	BCA	OH-31	1,05,685	20,000	0	0	0
1183	E0301007	MCA/BCA Project Guide	MCA	OH-31	1,74,700	20,000	0	0	0
1184	E0201101	Head of Institution	BLANK	OH-31	5,27,611	7,40,000	0	0	0
1185	E0201102	Co-Ordinator	BLANK	OH-31	6,25,794	14,25,000	0	0	0
1186	E0201103	Assistant Co-Ordinary	BLANK	OH-31	4,62,050	11,00,000	0	0	0
1187	E0201104	Clerical Staff	BLANK	OH-31	8,12,803	20,00,000	0	0	0
1188	E0201105	Group "D"	BLANK	OH-31	6,99,721	12,50,000	0	0	0
1189	E0201106	Programme Incharge	BLANK	OH-31	2,80,090	5,00,000	0	0	0
1190	E0201107	Secretarial Assistant	BLANK	OH-31	19,977	1,25,000	0	0	0
1191	E0201110	Assitant Prog Incharge	BLANK	OH-31	55,440	1,75,000	0	0	0
1192	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	6,000	1,25,000	0	0	0
1193	E0301043	Practical Examination	BLANK	OH-31	1,88,008	1,25,000	0	0	0
1194	E0307002	Orientation Programme	BLANK	OH-31	0	25,000	0	0	0
1195	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	0	0
1196	E0310123	SMS Services	BLANK	OH-31	12,100	1,25,000	0	0	0
1197	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	50,000	0	0	0
1198	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	0	0
1199	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	0	0
1200	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	0	0
1201	E0421004	Distribution of Print Material	BLANK	OH-31	2,76,941	1,00,000	0	0	0
1202	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	0	0
1203	E0507001	Maintenance of Computer	BLANK	OH-31	35,293	60,000	0	0	0
1204	E0414001	Daily Wages Staff	BLANK	OH-31	10,91,848	16,50,000	0	0	0
1205	E0421021	Refund of Fees	BLANK	OH-31	10,600	90,000	0	0	0
1206	E0310088	Payment of Fee Share	BLANK	OH-31	-6,42,600	2,25,000	0	0	0
1207	E0201092	Academic Consultants	BLANK	OH-31	2,30,500	3,00,000	0	0	0
1208	E0401007	Insurance	BLANK	OH-31	0	25,000	0	0	0
1209	E0401001	Rent of University Office	BLANK	OH-31	12,00,000	12,00,000	0	0	0
1210	E0401004	Electricity Charges	BLANK	OH-31	2,50,339	3,00,000	0	0	0
1211	E0401005	Water Charges	BLANK	OH-31	26,919	50,000	0	0	0
1212	E0401006	Security Charges	BLANK	OH-31	10,88,678	15,50,000	0	0	0
1213	E0402001	Postage	BLANK	OH-31	1,61,620	80,000	0	0	0
1214	E0402003	Telephone & Fax	BLANK	OH-31	59,542	1,50,000	0	0	0
1215	E0404001	Travelling Allowance	BLANK	OH-31	19,690	1,50,000	0	0	0
1216	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	0	0
1217	E0407001	Printing of Forms & Register	BLANK	OH-31	42,217	1,00,000	0	0	0
1218	E0408001	Purchase of Stationery	BLANK	OH-31	1,42,665	1,25,000	0	0	0
1219	E0409001	Periodical/Journals	BLANK	OH-31	3,559	25,000	0	0	0
1220	E0415001	Purchase of Computer Stationer	BLANK	OH-31	1,360	30,000	0	0	0
1221	E0416001	Local Conveyance	BLANK	OH-31	5,950	5,000	0	0	0
1222	E0416002	Hiring of Taxies	BLANK	OH-31	22,150	60,000	0	0	0
1223	E0417001	Convocation	BLANK	OH-31	0	1,20,000	0	0	0
1224	E0421007	Other Contingencies	BLANK	OH-31	1,54,846	3,80,000	0	0	0
1225	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	40,566	1,00,000	0	0	0
1226	E0507003	AMC	BLANK	OH-31	4,225	50,000	0	0	0
1227	E0509001	Repair of Furniture	BLANK	OH-31	0	75,000	0	0	0
1228	E0405001	Advertisement	BLANK	OH-31	15,000	35,000	0	0	0
1229	E0421003	Sport & Culture Act.	BLANK	OH-31	23,680	10,000	0	0	0
		<b>Chandigarh Total</b>			<b>1,08,17,831</b>	<b>1,76,29,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ahmedabad</b>									
1230	E0301002	Payment to Counsellor	BLANK	OH-31	12,88,900	16,00,000	0	16,00,000	17,60,000
1231	E0301028	Assignment Handling Charges	BLANK	OH-31	77,338	50,000	0	50,000	55,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1232	E0301004	Hiring of Computer Time	BLANK	OH-31	5,35,198	8,60,000	0	8,60,000	9,46,000
1233	E0301005	Hiring of Laboratory	BLANK	OH-31	7,99,370	10,75,000	0	10,75,000	11,82,500
1234	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	20,000	0	20,000	22,000
1235	E0301029	Project Evaluation Charges	BLANK	OH-31	2,06,950	1,30,000	0	1,30,000	1,43,000
1236	E0201101	Head of Institution	BLANK	OH-31	6,63,140	7,10,000	0	7,10,000	7,81,000
1237	E0201102	Co-Ordinator	BLANK	OH-31	22,34,708	26,75,000	0	26,75,000	29,42,500
1238	E0201103	Assistant Co-Ordinary	BLANK	OH-31	14,01,948	16,00,000	0	16,00,000	17,60,000
1239	E0201104	Clerical Staff	BLANK	OH-31	20,51,280	30,00,000	0	30,00,000	33,00,000
1240	E0201105	Group "D"	BLANK	OH-31	14,93,360	17,00,000	0	17,00,000	18,70,000
1241	E0201106	Programme Incharge	BLANK	OH-31	0	4,20,000	0	4,20,000	4,62,000
1242	E0301013	Term End Examination	BLANK	OH-31	8,53,919	1,20,000	0	1,20,000	1,32,000
1243	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	17,000	1,10,000	0	1,10,000	1,21,000
1244	E0301022	Evaluation of Assignments	BLANK	OH-31	15,08,898	5,00,000	0	5,00,000	5,50,000
1245	E0301023	Remuneration to Examiner	BLANK	OH-31	30,793	59,000	0	59,000	64,900
1246	E0301043	Practical Examination	BLANK	OH-31	2,79,293	30,000	0	30,000	33,000
1247	E0307002	Orientation Programme	BLANK	OH-31	0	24,000	0	24,000	26,400
1248	E0309001	Contact Programme	BLANK	OH-31	20,000	12,000	0	12,000	13,200
1249	E0310123	SMS Services	BLANK	OH-31	7,000	2,00,000	0	2,00,000	2,20,000
1250	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	60,000	66,000
1251	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	2,700
1252	E0413001	Meeting of Coordinator	BLANK	OH-31	1,020	15,000	0	30,000	33,000
1253	E0413002	Induction Meeting	BLANK	OH-31	1,45,330	4,000	0	4,000	4,400
1254	E0421004	Distribution of Print Material	BLANK	OH-31	1,92,325	90,000	0	10,00,000	11,00,000
1255	E0421020	Consumables	DENTAL-PRG	OH-31	0	60,000	0	60,000	66,000
1256	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	33,000
1257	E0504001	Sanitary Items	BLANK	OH-31	0	1,19,000	0	1,19,000	1,30,900
1258	E0507001	Maintenance of Computer	BLANK	OH-31	35,447	60,000	0	60,000	66,000
1259	E0414001	Daily Wages Staff	BLANK	OH-31	11,46,066	7,00,000	0	12,00,000	13,20,000
1260	E0421021	Refund of Fees	BLANK	OH-31	9,000	1,00,000	0	1,00,000	1,10,000
1261	E0310088	Payment of Fee Share	BLANK	OH-31	0	4,00,000	0	1,00,000	1,10,000
1262	E0401007	Insurance	BLANK	OH-31	24,461	50,000	0	50,000	55,000
1263	E0401003	Rates & Taxes	BLANK	OH-31	1,06,652	71,000	0	71,000	78,100
1264	E0401004	Electricity Charges	BLANK	OH-31	2,35,534	4,00,000	0	4,00,000	4,40,000
1265	E0401005	Water Charges	BLANK	OH-31	35,825	40,000	0	40,000	44,000
1266	E0401006	Security Charges	BLANK	OH-31	5,73,954	30,71,600	0	15,00,000	16,50,000
1267	E0402001	Postage	BLANK	OH-31	3,10,111	4,00,000	0	4,00,000	4,40,000
1268	E0402003	Telephone & Fax	BLANK	OH-31	2,51,472	2,65,000	0	2,65,000	2,91,500
1269	E0404001	Travelling Allowance	BLANK	OH-31	15,641	1,50,000	0	1,50,000	1,65,000
1270	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	55,000
1271	E0407001	Printing of Forms & Register	BLANK	OH-31	10,814	1,00,000	0	1,00,000	1,10,000
1272	E0408001	Purchase of Stationery	BLANK	OH-31	60,312	1,60,000	0	1,60,000	1,76,000
1273	E0409001	Periodical/Journals	BLANK	OH-31	0	7,000	0	7,000	7,700
1274	E0415001	Purchase of Computer Stationer	BLANK	OH-31	3,675	30,000	0	30,000	33,000
1275	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,500
1276	E0416002	Hiring of Taxies	BLANK	OH-31	17,561	70,000	0	70,000	77,000
1277	E0417001	Convocation	BLANK	OH-31	0	1,20,000	0	1,20,000	1,32,000
1278	E0421007	Other Contigencies	BLANK	OH-31	2,54,099	6,00,000	0	6,00,000	6,60,000
1279	E0504003	Maintenance of Building	BLANK	OH-31	23,168	2,50,000	0	2,50,000	2,75,000
1280	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	0	3,83,000	0	3,83,000	4,21,300
1281	E0507003	AMC	BLANK	OH-31	24,839	75,000	0	75,000	82,500
1282	E0508002	MeLT Van	BLANK	OH-31	0	20,000	0	20,000	22,000
1283	E0509001	Repair of Furniture	BLANK	OH-31	4,428	2,38,000	0	2,38,000	2,61,800
1284	E0405001	Advertisement	BLANK	OH-31	0	60,000	0	60,000	66,000
1285	E0421003	Sport & Culture Act.	BLANK	OH-31	0	1,000	0	1,000	1,100
		<b>Ahmedabad Total</b>			<b>1,69,50,829</b>	<b>2,31,52,100</b>	<b>0</b>	<b>2,27,05,500</b>	<b>2,49,76,000</b>
<b>Aligarh</b>									

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1286	E0301002	Payment to Counsellor	BLANK	OH-31	3,18,975	6,00,000	0	0	0
1287	E0301003	Payment to Evaluators	BLANK	OH-31	4,01,651	2,40,000	0	0	0
1288	E0301004	Hiring of Computer Time	BLANK	OH-31	1,760	90,000	0	0	0
1289	E0301005	Hiring of Labortory	BLANK	OH-31	9,290	75,000	0	0	0
1290	E0301007	MCA/BCA Project Guide	BCA	OH-31	38,050	20,000	0	0	0
1291	E0301029	Project Evaluation Charges	BLANK	OH-31	26,550	30,000	0	0	0
1292	E0201101	Head of Institution	BLANK	OH-31	4,87,575	6,60,000	0	0	0
1293	E0201102	Co-Ordinator	BLANK	OH-31	7,29,002	22,00,000	0	0	0
1294	E0201103	Assistant Co-Ordinary	BLANK	OH-31	6,64,939	10,00,000	0	0	0
1295	E0201104	Clerical Staff	BLANK	OH-31	9,57,207	14,00,000	0	0	0
1296	E0201105	Group "D"	BLANK	OH-31	7,41,098	10,00,000	0	0	0
1297	E0201106	Programme Incharge	BLANK	OH-31	0	60,000	0	0	0
1298	E0201107	Secretarial Assistant	BLANK	OH-31	0	22,000	0	0	0
1299	E0201110	Assitant Prog Incharge	BLANK	OH-31	0	60,000	0	0	0
1300	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	57,000	1,25,000	0	0	0
1301	E0301043	Practical Examination	BLANK	OH-31	0	30,000	0	0	0
1302	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	0	0
1303	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	0	0
1304	E0310122	Satelite Downlink Facilities	BLANK	OH-31	0	25,000	0	0	0
1305	E0310123	SMS Services	BLANK	OH-31	773	97,000	0	0	0
1306	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	0	0
1307	E0413001	Meeting of Coordinator	BLANK	OH-31	0	8,000	0	0	0
1308	E0413002	Induction Meeting	BLANK	OH-31	0	7,000	0	0	0
1309	E0413004	Regional Director Meeting	BLANK	OH-31	0	2,000	0	0	0
1310	E0421004	Distribution of Print Material	BLANK	OH-31	1,23,935	1,30,000	0	0	0
1311	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	0	0
1312	E0507001	Maintenance of Computer	BLANK	OH-31	44,184	60,000	0	0	0
1313	E0414001	Daily Wages Staff	BLANK	OH-31	10,33,915	15,00,000	0	0	0
1314	E0421021	Refund of Fees	BLANK	OH-31	0	2,00,000	0	0	0
1315	E0310088	Payment of Fee Share	BLANK	OH-31	0	2,00,000	0	0	0
1316	E0401007	Insurance	BLANK	OH-31	16,877	44,000	0	0	0
1317	E0401001	Rent of University Office	BLANK	OH-31	9,77,236	22,81,400	0	0	0
1318	E0401004	Electricity Charges	BLANK	OH-31	2,29,752	5,00,000	0	0	0
1319	E0401006	Security Charges	BLANK	OH-31	3,52,146	7,78,000	0	0	0
1320	E0402001	Postage	BLANK	OH-31	4,61,694	4,00,000	0	0	0
1321	E0402003	Telephone & Fax	BLANK	OH-31	78,868	2,59,000	0	0	0
1322	E0404001	Travelling Allowance	BLANK	OH-31	500	1,50,000	0	0	0
1323	E0406001	Legal Expenses	BLANK	OH-31	10,044	50,000	0	0	0
1324	E0407001	Printing of Forms & Register	BLANK	OH-31	26,074	1,25,000	0	0	0
1325	E0408001	Purchase of Stationery	BLANK	OH-31	1,36,590	2,06,000	0	0	0
1326	E0409001	Periodical/Journals	BLANK	OH-31	9,600	30,000	0	0	0
1327	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	30,000	0	0	0
1328	E0416001	Local Conveyance	BLANK	OH-31	26,300	5,000	0	0	0
1329	E0416002	Hiring of Taxies	BLANK	OH-31	5,491	85,000	0	0	0
1330	E0417001	Convocation	BLANK	OH-31	0	60,000	0	0	0
1331	E0421007	Other Contingencies	BLANK	OH-31	4,28,981	5,00,000	0	0	0
1332	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	46,524	1,55,000	0	0	0
1333	E0507003	AMC	BLANK	OH-31	13,602	52,000	0	0	0
1334	E0509001	Repair of Furniture	BLANK	OH-31	2,150	52,000	0	0	0
1335	E0405001	Advertisement	BLANK	OH-31	0	65,000	0	0	0
1336	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,000	0	0	0
		<b>Aligarh Total</b>			<b>84,58,333</b>	<b>1,58,02,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Angul</b>									
1337	E0301002	Payment to Counsellor	BLANK	OH-31	0	0	0	25,00,000	40,00,000
1338	E0301004	Hiring of Computer Time	BLANK	OH-31	0	0	0	75,000	1,00,000
1339	E0301005	Hiring of Labortory	BLANK	OH-31	0	0	0	4,50,000	5,00,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1340	E0310002	B.Ed. Workshop	BLANK	OH-31	0	0	0	12,00,000	12,00,000
1341	E0301007	MCA/BCA Project Guide	BLANK	OH-31	0	0	0	30,000	30,000
1342	E0201101	Head of Institution	BLANK	OH-31	0	0	0	9,60,000	12,50,000
1343	E0201102	Co-Ordinator	BLANK	OH-31	0	0	0	12,80,000	15,50,000
1344	E0201103	Assistant Co-Ordinary	BLANK	OH-31	0	0	0	9,60,000	11,60,000
1345	E0201104	Clerical Staff	BLANK	OH-31	0	0	0	20,50,000	24,32,000
1346	E0201105	Group "D"	BLANK	OH-31	0	0	0	18,20,000	22,15,000
1347	E0201106	Programme Incharge	BLANK	OH-31	0	0	0	2,10,000	3,20,000
1348	E0201107	Secretarial Assistant	BLANK	OH-31	0	0	0	15,000	20,000
1349	E0301013	Term End Examination	BLANK	OH-31	0	0	0	4,50,000	7,20,000
1350	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	0	0	1,50,000	2,10,000
1351	E0301022	Evaluation of Assignments	BLANK	OH-31	0	0	0	19,50,000	24,30,000
1352	E0301043	Practical Examination	BLANK	OH-31	0	0	0	3,50,000	4,40,000
1353	E0307002	Orientation Programme	BLANK	OH-31	0	0	0	2,50,000	3,00,000
1354	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	20,000	25,000
1355	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	0	0	15,000	20,000
1356	E0310123	SMS Services	BLANK	OH-31	0	0	0	2,50,000	4,00,000
1357	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	0	0	2,00,000	2,50,000
1358	E0412001	Bank Charges	BLANK	OH-31	0	0	0	5,000	5,000
1359	E0413001	Meeting of Coordinator	BLANK	OH-31	0	0	0	2,00,000	2,50,000
1360	E0413002	Induction Meeting	BLANK	OH-31	0	0	0	1,50,000	2,00,000
1361	E0421004	Distribution of Print Material	BLANK	OH-31	0	0	0	3,50,000	5,20,000
1362	E0421065	Placement Drive	BLANK	OH-31	0	0	0	1,50,000	2,00,000
1363	E0507001	Maintenance of Computer	BLANK	OH-31	0	0	0	50,000	80,000
1364	E0414001	Daily Wages Staff	BLANK	OH-31	0	0	0	10,76,000	12,50,000
1365	E0421021	Refund of Fees	BLANK	OH-31	0	0	0	2,00,000	2,00,000
1366	E0310118	Meeting of RAC	BLANK	OH-31	0	0	0	5,000	5,000
1367	E0310119	Mobile Study Centres	BLANK	OH-31	0	0	0	1,00,000	1,50,000
1368	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	75,00,000	86,00,000
1369	E0301051	Extension Activities	BLANK	OH-31	0	0	0	2,00,000	2,50,000
1370	E0401007	Insurance	BLANK	OH-31	0	0	0	50,000	1,00,000
1371	E0401003	Rates & Taxes	BLANK	OH-31	0	0	0	1,50,000	2,00,000
1372	E0401004	Electricity Charges	BLANK	OH-31	0	0	0	96,000	1,50,000
1373	E0401006	Security Charges	BLANK	OH-31	0	0	0	4,32,000	6,48,000
1374	E0402001	Postage	BLANK	OH-31	0	0	0	2,00,000	2,50,000
1375	E0402003	Telephone & Fax	BLANK	OH-31	0	0	0	1,50,000	2,00,000
1376	E0402005	Internet Lease Charges	BLANK	OH-31	0	0	0	1,00,000	1,50,000
1377	E0404001	Travelling Allowance	BLANK	OH-31	0	0	0	1,50,000	2,00,000
1378	E0406001	Legal Expenses	BLANK	OH-31	0	0	0	1,00,000	1,00,000
1379	E0407001	Printing of Forms & Register	BLANK	OH-31	0	0	0	2,00,000	2,50,000
1380	E0408001	Purchase of Stationery	BLANK	OH-31	0	0	0	2,50,000	3,00,000
1381	E0411001	Entertainment	BLANK	OH-31	0	0	0	50,000	50,000
1382	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	0	0	40,000	50,000
1383	E0416001	Local Conveyance	BLANK	OH-31	0	0	0	70,000	1,00,000
1384	E0416002	Hiring of Taxies	BLANK	OH-31	0	0	0	2,00,000	2,50,000
1385	E0417001	Convocation	BLANK	OH-31	0	0	0	3,50,000	4,00,000
1386	E0421007	Other Contingencies	BLANK	OH-31	0	0	0	4,00,000	4,50,000
1387	E0504003	Maintenance of Building	BLANK	OH-31	0	0	0	1,00,000	1,50,000
1388	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	0	0	0	70,000	1,00,000
1389	E0507003	AMC	BLANK	OH-31	0	0	0	50,000	1,50,000
1390	E0508002	MeLT Van	BLANK	OH-31	0	0	0	2,50,000	3,00,000
1391	E0509001	Repair of Furniture	BLANK	OH-31	0	0	0	50,000	75,000
1392	E0310041	Grant to SSC's	BLANK	OH-31	0	0	0	1,50,000	2,00,000
1393	E0405001	Advertisement	BLANK	OH-31	0	0	0	2,50,000	2,50,000
		<b>Angul Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,90,79,000</b>	<b>3,63,55,000</b>

**Bangalore**

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1394	E0301002	Payment to Counsellor	BLANK	OH-31	30,15,490	40,00,000	0	48,00,000	57,60,000
1395	E0301003	Payment to Evaluators	BLANK	OH-31	8,82,049	10,00,000	0	12,00,000	14,40,000
1396	E0301028	Assignment Handling Charges	BLANK	OH-31	33,714	48,000	0	48,000	57,600
1397	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,40,000	0	6,00,000	7,20,000
1398	E0301005	Hiring of Laboratory	BLANK	OH-31	1,94,280	2,77,000	0	2,77,000	3,32,400
1399	E0301007	MCA/BCA Project Guide	BCA	OH-31	1,29,980	20,000	0	1,90,000	2,28,000
1400	E0301029	Project Evaluation Charges	BLANK	OH-31	82,530	1,20,000	0	2,50,000	2,20,000
1401	E0201101	Head of Institution	BLANK	OH-31	13,61,250	17,40,000	0	19,80,000	19,80,000
1402	E0201102	Co-Ordinator	BLANK	OH-31	21,15,852	23,76,000	0	23,76,000	23,76,000
1403	E0201103	Assistant Co-Ordinary	BLANK	OH-31	9,70,200	10,00,000	0	13,20,000	13,20,000
1404	E0201104	Clerical Staff	BLANK	OH-31	16,86,960	27,00,000	0	27,60,000	27,60,000
1405	E0201105	Group "D"	BLANK	OH-31	13,51,240	20,00,000	0	18,00,000	21,60,000
1406	E0201106	Programme Incharge	BLANK	OH-31	6,87,660	1,00,000	0	10,20,000	12,24,000
1407	E0201107	Secretarial Assistant	BLANK	OH-31	0	1,20,000	0	1,20,000	1,20,000
1408	E0201110	Assitant Prog Incharge	BLANK	OH-31	0	60,000	0	95,000	1,14,000
1409	E0201111	Part-time Faculty	BLANK	OH-31	0	0	0	90,000	90,000
1410	E0308001	Tele-Conference	BLANK	OH-31	0	12,000	0	10,000	12,000
1411	E0301013	Term End Examination	BLANK	OH-31	0	3,60,000	0	3,00,000	3,60,000
1412	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	-6,000	2,00,000	0	2,00,000	2,40,000
1413	E0301043	Practical Examination	BLANK	OH-31	0	57,600	0	57,600	69,100
1414	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	36,000
1415	E0309001	Contact Programme	BLANK	OH-31	9,000	12,000	0	20,000	24,000
1416	E0310123	SMS Services	BLANK	OH-31	18,000	3,96,000	0	1,60,000	1,92,000
1417	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	2,500
1418	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	15,000	30,000
1419	E0413002	Induction Meeting	BLANK	OH-31	682	15,000	0	20,000	24,000
1420	E0413005	Meeting/Workshop	BLANK	OH-31	0	0	0	3,000	3,600
1421	E0421004	Distribution of Print Material	BLANK	OH-31	2,06,843	2,50,000	0	2,50,000	3,00,000
1422	E0421020	Consumables	BLANK	OH-31	1,062	60,000	0	1,00,000	1,20,000
1423	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	1,00,000	1,20,000
1424	E0507001	Maintenance of Computer	BLANK	OH-31	48,111	60,000	0	1,00,000	1,20,000
1425	E0414001	Daily Wages Staff	BLANK	OH-31	13,34,392	30,00,000	0	20,00,000	24,00,000
1426	E0421021	Refund of Fees	BLANK	OH-31	11,000	60,000	0	60,000	60,000
1427	E0310088	Payment of Fee Share	BLANK	OH-31	0	5,50,000	0	5,50,000	5,50,000
1428	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	2,813	1,00,000	0	1,00,000	1,20,000
1429	E0310134	Village Adoption Scheme	BLANK	OH-31	0	1,00,000	0	60,000	60,000
1430	E0310042	New Academic Initiatives	BLANK	OH-31	1,77,000	0	0	10,000	12,000
1431	E0301051	Extension Activities	BLANK	OH-31	0	0	0	20,000	24,000
1432	E0401007	Insurance	BLANK	OH-31	696	12,000	0	10,000	12,000
1433	E0410001	Audit Fees	BLANK	OH-31	0	0	0	6,000	6,000
1434	E0204005	Remuneration	BLANK	OH-31	81,211	1,21,200	0	1,01,000	1,21,200
1435	E0310057	Other Contingencies	BLANK	OH-31	4,92,483	5,00,000	0	10,00,000	10,00,000
1436	E0401001	Rent of University Office	BLANK	OH-31	29,45,505	39,00,000	0	32,50,000	39,00,000
1437	E0401003	Rates & Taxes	BLANK	OH-31	5,22,288	10,000	0	10,000	10,000
1438	E0401004	Electricity Charges	BLANK	OH-31	1,72,140	3,00,000	0	3,00,000	3,60,000
1439	E0401005	Water Charges	BLANK	OH-31	0	30,000	0	50,000	50,000
1440	E0401006	Security Charges	BLANK	OH-31	4,95,940	14,40,000	0	14,40,000	17,28,000
1441	E0402001	Postage	BLANK	OH-31	2,11,466	6,00,000	0	5,00,000	6,00,000
1442	E0402003	Telephone & Fax	BLANK	OH-31	1,15,134	2,16,000	0	1,80,000	2,16,000
1443	E0404001	Travelling Allowance	BLANK	OH-31	46,489	1,75,000	0	1,75,000	2,10,000
1444	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	60,000
1445	E0407001	Printing of Forms & Register	BLANK	OH-31	39,727	1,25,000	0	1,25,000	1,50,000
1446	E0408001	Purchase of Stationery	BLANK	OH-31	1,20,948	1,87,200	0	1,75,000	2,10,000
1447	E0409001	Periodical/Journals	BLANK	OH-31	2,680	24,000	0	20,000	24,000
1448	E0415001	Purchase of Computer Stationer	BLANK	OH-31	47,725	95,000	0	1,00,000	1,20,000
1449	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	25,000	30,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1450	E0416002	Hiring of Taxies	BLANK	OH-31	1,86,137	85,000	0	2,25,000	2,70,000
1451	E0417001	Convocation	BLANK	OH-31	0	1,20,000	0	3,00,000	3,60,000
1452	E0421001	Incentive on SOF	BLANK	OH-31	0	0	0	6,000	6,000
1453	E0422001	Library Stationery	BLANK	OH-31	0	0	0	12,000	12,000
1454	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	23,567	1,20,000	0	1,00,000	1,20,000
1455	E0507003	AMC	BLANK	OH-31	7,479	1,08,000	0	90,000	1,08,000
1456	E0509001	Repair of Furniture	BLANK	OH-31	0	30,000	0	30,000	30,000
1457	E0405001	Advertisement	BLANK	OH-31	1,51,132	3,60,000	0	3,00,000	3,60,000
1458	E0421003	Sport & Culture Act.	BLANK	OH-31	20,000	20,000	0	20,000	20,000
		<b>Bangalore Total</b>			<b>1,99,96,855</b>	<b>2,96,44,500</b>	<b>0</b>	<b>3,16,94,100</b>	<b>3,58,74,400</b>
<b>Bhagalpur</b>									
1459	E0301002	Payment to Counsellor	BLANK	OH-31	-1,11,202	5,00,000	0	0	0
1460	E0301028	Assignment Handling Charges	BLANK	OH-31	1,16,363	50,000	0	0	0
1461	E0301004	Hiring of Computer Time	BLANK	OH-31	800	75,000	0	0	0
1462	E0301005	Hiring of Labortory	BLANK	OH-31	95,104	75,000	0	0	0
1463	E0201101	Head of Institution	BLANK	OH-31	2,37,600	3,15,000	0	0	0
1464	E0201102	Co-Ordinator	BLANK	OH-31	4,06,886	8,10,000	0	0	0
1465	E0201103	Assistant Co-Ordinary	BLANK	OH-31	3,59,454	5,00,000	0	0	0
1466	E0201104	Clearical Staff	BLANK	OH-31	7,31,416	11,00,000	0	0	0
1467	E0201105	Group "D"	BLANK	OH-31	4,96,233	5,50,000	0	0	0
1468	E0201106	Programme Incharge	BLANK	OH-31	1,18,800	1,20,000	0	0	0
1469	E0201107	Secretarial Assistant	BLANK	OH-31	0	1,08,000	0	0	0
1470	E0308001	Tele-Conference	BLANK	OH-31	0	22,000	0	0	0
1471	E0301013	Term End Examination	BLANK	OH-31	24,177	2,16,000	0	0	0
1472	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	63,396	1,25,000	0	0	0
1473	E0301022	Evaluation of Assignments	BLANK	OH-31	20,35,552	10,00,000	0	0	0
1474	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	0	0
1475	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	0	0
1476	E0310123	SMS Services	BLANK	OH-31	0	1,62,000	0	0	0
1477	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	17,000	0	0	0
1478	E0412000	Bank Charges	BLANK	OH-31	0	2,500	0	0	0
1479	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	0	0
1480	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	0	0
1481	E0413004	Regional Director Meeting	BLANK	OH-31	0	2,000	0	0	0
1482	E0421004	Distribution of Print Material	BLANK	OH-31	36,646	60,000	0	0	0
1483	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	0	0
1484	E0507001	Maintenance of Computer	BLANK	OH-31	0	60,000	0	0	0
1485	E0414001	Daily Wages Staff	BLANK	OH-31	9,86,302	13,00,000	0	0	0
1486	E0421021	Refund of Fees	BLANK	OH-31	0	16,000	0	0	0
1487	E0310088	Payment of Fee Share	BLANK	OH-31	0	2,00,000	0	0	0
1488	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	1,00,000	0	0	0
1489	E0310134	Village Adoption Scheme	BLANK	OH-31	0	1,00,000	0	0	0
1490	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	54,000	0	0	0
1491	E0401007	Insurance	BLANK	OH-31	6,752	25,000	0	0	0
1492	E0401001	Rent of University Office	BLANK	OH-31	16,89,600	24,30,000	0	0	0
1493	E0401004	Electricity Charges	BLANK	OH-31	43,337	70,000	0	0	0
1494	E0401005	Water Charges	BLANK	OH-31	0	16,000	0	0	0
1495	E0401006	Security Charges	BLANK	OH-31	0	1,08,000	0	0	0
1496	E0402001	Postage	BLANK	OH-31	4,72,110	3,50,000	0	0	0
1497	E0402003	Telephone & Fax	BLANK	OH-31	72,143	2,16,000	0	0	0
1498	E0404001	Travelling Allowance	BLANK	OH-31	20	1,50,000	0	0	0
1499	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	0	0
1500	E0407001	Printing of Forms & Register	BLANK	OH-31	1,13,025	1,50,000	0	0	0
1501	E0408001	Purchase of Stationery	BLANK	OH-31	65,256	1,35,000	0	0	0
1502	E0409000	Newspapers & Periodicals	BLANK	OH-31	0	25,000	0	0	0
1503	E0409001	Periodical/Journals	BLANK	OH-31	1,036	35,000	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1504	E0415001	Purchase of Computer Stationer	BLANK	OH-31	33,860	55,000	0	0	0
1505	E0416000	Conveyance	BLANK	OH-31	0	5,000	0	0	0
1506	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	0	0
1507	E0416002	Hiring of Taxies	BLANK	OH-31	1,417	70,000	0	0	0
1508	E0417001	Convocation	BLANK	OH-31	0	40,000	0	0	0
1509	E0421007	Other Contingencies	BLANK	OH-31	1,12,968	5,00,000	0	0	0
1510	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	7,600	1,08,000	0	0	0
1511	E0507003	AMC	BLANK	OH-31	0	75,000	0	0	0
1512	E0509001	Repair of Furniture	BLANK	OH-31	0	1,08,000	0	0	0
1513	E0405001	Advertisement	BLANK	OH-31	6,750	50,000	0	0	0
		<b>Bhagalpur Total</b>			<b>82,23,401</b>	<b>1,25,17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bhopal</b>									
1514	E0301002	Payment to Counsellor	BLANK	OH-31	26,59,991	45,00,000	0	1,42,00,000	1,45,00,000
1515	E0301028	Assignment Handling Charges	BLANK	OH-31	21,957	20,000	0	30,000	35,000
1516	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
1517	E0301005	Hiring of Labortory	BLANK	OH-31	35,490	75,000	0	75,000	75,000
1518	E0310002	B.Ed. Workshop	BLANK	OH-31	0	50,000	0	50,000	50,000
1519	E0301007	MCA/BCA Project Guide	BCA	OH-31	85,589	20,000	0	95,000	1,00,000
1520	E0301029	Project Evaluation Charges	BLANK	OH-31	2,98,913	35,000	0	4,20,000	4,30,000
1521	E0201101	Head of Institution	BLANK	OH-31	8,21,700	12,00,000	0	10,00,000	10,00,000
1522	E0201102	Co-Ordinator	BLANK	OH-31	-4,15,002	35,50,000	0	35,50,000	35,50,000
1523	E0201103	Assistant Co-Ordinary	BLANK	OH-31	8,83,301	12,50,000	0	12,00,000	12,00,000
1524	E0201104	Clearical Staff	BLANK	OH-31	15,25,599	18,00,000	0	20,00,000	20,50,000
1525	E0201105	Group "D"	BLANK	OH-31	11,52,397	15,50,000	0	18,00,000	18,00,000
1526	E0201106	Programme Incharge	BLANK	OH-31	12,57,792	15,50,000	0	0	0
1527	E0201107	Secretarial Assistant	BLANK	OH-31	1,19,500	1,40,000	0	1,50,000	1,50,000
1528	E0201110	Assitant Prog Incharge	BLANK	OH-31	0	60,000	0	0	0
1529	E0308001	Tele-Conference	BLANK	OH-31	0	20,000	0	20,000	20,000
1530	E0301013	Term End Examination	BLANK	OH-31	4,400	1,60,000	0	1,20,000	1,20,000
1531	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	20,000	1,50,000	0	1,50,000	1,50,000
1532	E0301022	Evaluation of Assignments	BLANK	OH-31	10,64,902	5,00,000	0	14,00,000	14,00,000
1533	E0301043	Practical Examination	BLANK	OH-31	0	54,000	0	50,000	50,000
1534	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	1,00,000	1,00,000
1535	E0309001	Contact Programme	BLANK	OH-31	64,500	60,000	0	75,000	75,000
1536	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	24,000	0	20,000	20,000
1537	E0310123	SMS Services	BLANK	OH-31	0	2,10,000	0	2,00,000	2,00,000
1538	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	50,000	50,000
1539	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	1,20,000	1,20,000
1540	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	30,000	30,000
1541	E0413004	Regional Director Meeting	BLANK	OH-31	0	5,000	0	10,000	10,000
1542	E0421004	Distribution of Print Material	BLANK	OH-31	62,300	1,20,000	0	1,25,000	1,25,000
1543	E0421020	Consumables	BLANK	OH-31	9,983	60,000	0	60,000	60,000
1544	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	20,000	20,000
1545	E0507001	Maintenance of Computer	BLANK	OH-31	37,334	60,000	0	90,000	95,000
1546	E0414001	Daily Wages Staff	BLANK	OH-31	25,63,956	31,00,000	0	58,50,000	27,00,000
1547	E0421021	Refund of Fees	BLANK	OH-31	1,09,200	40,000	0	1,40,000	1,50,000
1548	E0310088	Payment of Fee Share	BLANK	OH-31	0	6,00,000	0	6,00,000	6,00,000
1549	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	5,000	5,000
1550	E0206002	Honorarium-Consultant&Experts	BLANK	OH-31	38,022	50,000	0	50,000	50,000
1551	E0401007	Insurance	BLANK	OH-31	0	60,000	0	1,00,000	1,00,000
1552	E0401003	Rates & Taxes	BLANK	OH-31	4,81,496	6,50,000	0	7,50,000	7,50,000
1553	E0401004	Electricity Charges	BLANK	OH-31	17,29,352	25,00,000	0	26,00,000	26,50,000
1554	E0401005	Water Charges	BLANK	OH-31	0	20,000	0	0	0
1555	E0401006	Security Charges	BLANK	OH-31	25,27,550	34,20,000	0	15,50,000	16,00,000
1556	E0402001	Postage	BLANK	OH-31	2,16,944	4,00,000	0	3,50,000	3,50,000
1557	E0402003	Telephone & Fax	BLANK	OH-31	1,55,198	2,50,000	0	2,20,000	2,30,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1558	E0402005	Internet Lease Charges	BLANK	OH-31	0	60,000	0	80,000	80,000
1559	E0404001	Travelling Allowance	BLANK	OH-31	12,470	3,50,000	0	3,50,000	3,50,000
1560	E0406001	Legal Expenses	BLANK	OH-31	62,000	50,000	0	1,20,000	1,50,000
1561	E0407001	Printing of Forms & Register	BLANK	OH-31	30,086	1,00,000	0	1,00,000	1,00,000
1562	E0408001	Purchase of Stationery	BLANK	OH-31	-13,065	2,20,000	0	2,10,000	2,10,000
1563	E0409001	Periodical/Journals	BLANK	OH-31	16,501	10,000	0	25,000	25,000
1564	E0415001	Purchase of Computer Stationer	BLANK	OH-31	5,580	30,000	0	30,000	30,000
1565	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	30,000	30,000
1566	E0416002	Hiring of Taxies	BLANK	OH-31	60,810	70,000	0	1,20,000	1,20,000
1567	E0417001	Convocation	BLANK	OH-31	0	1,20,000	0	1,30,000	1,30,000
1568	E0421007	Other Contingencies	BLANK	OH-31	2,74,075	5,00,000	0	5,80,000	5,80,000
1569	E0504003	Maintenance of Building	BLANK	OH-31	11,190	1,50,000	0	1,70,000	1,70,000
1570	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	20,753	2,10,000	0	2,10,000	2,10,000
1571	E0507003	AMC	BLANK	OH-31	33,750	1,50,000	0	1,50,000	1,50,000
1572	E0508002	MeLT Van	BLANK	OH-31	0	60,000	0	60,000	60,000
1573	E0509001	Repair of Furniture	BLANK	OH-31	46,020	2,00,000	0	1,50,000	1,50,000
1574	E0405001	Advertisement	BLANK	OH-31	0	4,50,000	0	4,50,000	4,50,000
1575	E0421003	Sport & Culture Act.	BLANK	OH-31	8,335	10,000	0	20,000	20,000
		<b>Bhopal Total</b>			<b>1,81,00,869</b>	<b>3,13,14,000</b>	<b>0</b>	<b>4,25,10,000</b>	<b>3,98,85,000</b>
<b>Bhubaneswar</b>									
1576	E0301002	Payment to Counsellor	BLANK	OH-31	51,69,599	44,00,000	0	48,00,000	40,00,000
1577	E0301003	Payment to Evaluators	BLANK	OH-31	4,18,272	0	0	0	0
1578	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,50,000	0	1,50,000	1,50,000
1579	E0301005	Hiring of Labortory	BLANK	OH-31	0	6,25,000	0	10,00,000	10,00,000
1580	E0310002	B.Ed. Workshop	BLANK	OH-31	0	60,000	0	9,50,000	10,00,000
1581	E0301007	MCA/BCA Project Guide	BLANK	OH-31	-18,750	30,000	0	30,000	40,000
1582	E0201101	Head of Institution	BLANK	OH-31	14,71,635	10,10,000	0	24,00,000	24,00,000
1583	E0201102	Co-Ordinator	BLANK	OH-31	23,80,950	66,00,000	0	66,00,000	60,00,000
1584	E0201103	Assistant Co-Ordinary	BLANK	OH-31	13,87,078	12,00,000	0	28,00,000	30,00,000
1585	E0201104	Clerical Staff	BLANK	OH-31	31,56,852	32,00,000	0	38,00,000	40,00,000
1586	E0201105	Group "D"	BLANK	OH-31	26,82,212	24,50,000	0	25,00,000	26,00,000
1587	E0201106	Programme Incharge	BLANK	OH-31	3,68,775	3,00,000	0	4,00,000	6,00,000
1588	E0201107	Secretarial Assistant	BLANK	OH-31	0	11,000	0	20,000	15,000
1589	E0301013	Term End Examination	BLANK	OH-31	1,16,424	7,26,000	0	7,26,000	7,50,000
1590	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	66,000	1,50,000	0	1,50,000	2,50,000
1591	E0301022	Evaluation of Assignments	BLANK	OH-31	22,75,414	30,00,000	0	33,00,000	36,00,000
1592	E0301043	Practical Examination	BLANK	OH-31	0	66,000	0	66,000	1,00,000
1593	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	60,000	60,000
1594	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	0	20,000
1595	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	1,000	0	1,000	10,000
1596	E0310123	SMS Services	BLANK	OH-31	1,13,250	4,40,000	0	4,40,000	4,00,000
1597	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	50,000	0	1,00,000	60,000
1598	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	5,000
1599	E0413001	Meeting of Coordinator	BLANK	OH-31	0	8,000	0	20,000	50,000
1600	E0413002	Induction Meeting	BLANK	OH-31	0	25,000	0	30,000	50,000
1601	E0421004	Distribution of Print Material	BLANK	OH-31	3,11,899	5,50,000	0	5,50,000	6,00,000
1602	E0421065	Placement Drive	BLANK	OH-31	0	1,000	0	1,000	10,000
1603	E0507001	Maintenance of Computer	BLANK	OH-31	40,732	60,000	0	2,00,000	2,00,000
1604	E0414001	Daily Wages Staff	BLANK	OH-31	29,89,728	40,00,000	0	40,00,000	45,00,000
1605	E0421021	Refund of Fees	BLANK	OH-31	1,34,895	1,000	0	1,000	2,00,000
1606	E0310118	Meeting of RAC	BLANK	OH-31	0	1,000	0	1,000	15,000
1607	E0310042	New Academic Initiatives	BLANK	OH-31	89,414	0	0	20,000	50,000
1608	E0401007	Insurance	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
1609	E0401003	Rates & Taxes	BLANK	OH-31	68,421	1,32,000	0	1,32,000	1,20,000
1610	E0401004	Electricity Charges	BLANK	OH-31	4,98,364	7,50,000	0	8,00,000	9,00,000
1611	E0401006	Security Charges	BLANK	OH-31	23,50,282	35,20,000	0	35,20,000	35,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1612	E0402001	Postage	BLANK	OH-31	3,40,964	3,50,000	0	4,00,000	4,00,000
1613	E0402003	Telephone & Fax	BLANK	OH-31	1,40,840	2,75,000	0	2,75,000	3,60,000
1614	E0402005	Internet Lease Charges	BLANK	OH-31	76,140	1,40,000	0	1,40,000	1,50,000
1615	E0404001	Travelling Allowance	BLANK	OH-31	14,247	2,25,000	0	2,25,000	4,00,000
1616	E0406001	Legal Expenses	BLANK	OH-31	27,200	50,000	0	1,50,000	2,50,000
1617	E0407001	Printing of Forms & Register	BLANK	OH-31	20,100	1,25,000	0	1,25,000	1,50,000
1618	E0408001	Purchase of Stationery	BLANK	OH-31	1,67,824	3,85,000	0	3,85,000	4,50,000
1619	E0411001	Entertainment	BLANK	OH-31	0	0	0	72,000	2,50,000
1620	E0415001	Purchase of Computer Stationer	BLANK	OH-31	6,500	75,000	0	75,000	1,50,000
1621	E0416001	Local Conveyance	BLANK	OH-31	6,345	5,000	0	1,00,000	1,50,000
1622	E0416002	Hiring of Taxies	BLANK	OH-31	22,388	85,000	0	3,00,000	3,00,000
1623	E0417001	Convocation	BLANK	OH-31	1,200	1,20,000	0	2,80,000	2,50,000
1624	E0421007	Other Contingencies	BLANK	OH-31	2,08,009	6,60,000	0	7,00,000	7,50,000
1625	E0504003	Maintenance of Building	BLANK	OH-31	1,11,788	3,00,000	0	3,00,000	5,00,000
1626	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	30,013	1,65,000	0	1,65,000	2,00,000
1627	E0507003	AMC	BLANK	OH-31	65,131	75,000	0	95,000	2,50,000
1628	E0508002	MeLT Van	BLANK	OH-31	0	60,000	0	60,000	2,00,000
1629	E0509001	Repair of Furniture	BLANK	OH-31	12,940	1,32,000	0	1,32,000	1,50,000
1630	E0310041	Grant to SSC's	BLANK	OH-31	0	2,20,000	0	1,00,000	1,00,000
1631	E0405001	Advertisement	BLANK	OH-31	749	33,000	0	33,000	1,00,000
		<b>Bhubaneshwar Total</b>			<b>2,73,23,824</b>	<b>3,71,29,500</b>	<b>0</b>	<b>4,37,82,500</b>	<b>4,58,65,000</b>
<b>Bijapur</b>									
1632	E0301002	Payment to Counsellor	BLANK	OH-31	19,36,935	42,00,000	0	42,00,000	42,00,000
1633	E0301028	Assignment Handling Charges	BLANK	OH-31	43,687	70,000	0	1,00,000	1,00,000
1634	E0301004	Hiring of Computer Time	BLANK	OH-31	6,725	75,000	0	75,000	75,000
1635	E0301005	Hiring of Labortory	BLANK	OH-31	34,485	85,000	0	85,000	90,000
1636	E0310002	B.Ed. Workshop	BLANK	OH-31	72,029	80,000	0	1,50,000	1,50,000
1637	E0301007	MCA/BCA Project Guide	BLANK	OH-31	4,915	20,000	0	20,000	25,000
1638	E0201101	Head of Institution	BLANK	OH-31	5,86,575	7,10,000	0	7,10,000	7,10,000
1639	E0201102	Co-Ordinator	BLANK	OH-31	5,61,000	7,50,000	0	7,50,000	7,50,000
1640	E0201103	Assistant Co-Ordinary	BLANK	OH-31	4,15,800	8,00,000	0	6,00,000	6,00,000
1641	E0201104	Clerical Staff	BLANK	OH-31	9,18,720	13,00,000	0	12,00,000	12,00,000
1642	E0201105	Group "D"	BLANK	OH-31	7,90,240	11,00,000	0	10,00,000	11,00,000
1643	E0201106	Programme Incharge	BCOM	OH-31	3,66,300	8,00,000	0	6,00,000	8,00,000
1644	E0201110	Assitant Prog Incharge	BLANK	OH-31	2,22,420	2,50,000	0	3,00,000	4,00,000
1645	E0308001	Tele-Conference	BLANK	OH-31	0	12,000	0	0	0
1646	E0301013	Term End Examination	BLANK	OH-31	18,360	1,50,000	0	1,50,000	1,75,000
1647	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	31,000	1,00,000	0	1,00,000	1,00,000
1648	E0301022	Evaluation of Assignments	BLANK	OH-31	2,13,808	3,00,000	0	3,50,000	4,00,000
1649	E0301043	Practical Examination	BLANK	OH-31	0	20,000	0	20,000	25,000
1650	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	30,000
1651	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	12,000	15,000
1652	E0310121	Payment to Sub RCs	BLANK	OH-31	0	12,000	0	0	0
1653	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	12,000	0	0	0
1654	E0310123	SMS Services	BLANK	OH-31	4,632	1,20,000	0	50,000	1,20,000
1655	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	20,000	0	20,000	30,000
1656	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	5,000
1657	E0413001	Meeting of Coordinator	BLANK	OH-31	0	20,000	0	20,000	20,000
1658	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	30,000	50,000
1659	E0421004	Distribution of Print Material	BLANK	OH-31	0	60,000	0	60,000	60,000
1660	E0507001	Maintenance of Computer	BLANK	OH-31	22,850	50,000	0	50,000	50,000
1661	E0414001	Daily Wages Staff	BLANK	OH-31	16,89,273	22,00,000	0	22,00,000	22,00,000
1662	E0421021	Refund of Fees	BLANK	OH-31	4,700	15,000	0	30,000	30,000
1663	E0310088	Payment of Fee Share	BLANK	OH-31	22,280	60,000	0	3,00,000	4,00,000
1664	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	0	0
1665	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1666	E0310134	Village Adoption Scheme	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
1667	E0401007	Insurance	BLANK	OH-31	0	10,000	0	10,000	10,000
1668	E0401001	Rent of University Office	BLANK	OH-31	0	2,00,000	0	0	5,00,000
1669	E0401004	Electricity Charges	BLANK	OH-31	1,13,248	1,75,000	0	2,00,000	2,25,000
1670	E0401005	Water Charges	BLANK	OH-31	9,980	30,000	0	30,000	40,000
1671	E0402001	Postage	BLANK	OH-31	45,726	1,00,000	0	1,50,000	1,50,000
1672	E0402003	Telephone & Fax	BLANK	OH-31	85,553	2,00,000	0	2,00,000	2,00,000
1673	E0404001	Travelling Allowance	BLANK	OH-31	50,869	1,00,000	0	1,00,000	1,00,000
1674	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	50,000
1675	E0407001	Printing of Forms & Register	BLANK	OH-31	88,691	1,50,000	0	1,50,000	1,75,000
1676	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	0	0	50,000	50,000
1677	E0408001	Purchase of Stationery	BLANK	OH-31	19,525	1,50,000	0	1,50,000	1,75,000
1678	E0409001	Periodical/Journals	BLANK	OH-31	29,278	25,000	0	40,000	50,000
1679	E0411000	Entertainment/Hospitality Exp	BLANK	OH-31	0	0	0	10,000	10,000
1680	E0415001	Purchase of Computer Stationer	BLANK	OH-31	2,950	30,000	0	30,000	30,000
1681	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
1682	E0416002	Hiring of Taxies	BLANK	OH-31	26,093	70,000	0	70,000	1,00,000
1683	E0417001	Convocation	BLANK	OH-31	0	40,000	0	40,000	75,000
1684	E0421007	Other Contingencies	BLANK	OH-31	1,55,313	5,00,000	0	5,00,000	6,00,000
1685	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	4,050	60,000	0	60,000	1,00,000
1686	E0509001	Repair of Furniture	BLANK	OH-31	0	30,000	0	30,000	30,000
1687	E0405001	Advertisement	BLANK	OH-31	64,623	1,50,000	0	1,50,000	2,00,000
1688	E0310036	Research & Promotional Activit	BLANK	OH-31	0	0	0	30,000	30,000
1689	E0421003	Sport & Culture Act.	BLANK	OH-31	2,000	2,000	0	2,000	2,000
		<b>Bijapur Total</b>			<b>86,64,633</b>	<b>1,57,33,500</b>	<b>0</b>	<b>1,54,71,500</b>	<b>1,70,17,000</b>
<b>Chennai</b>									
1690	E0301002	Payment to Counsellor	BLANK	OH-31	13,47,832	15,75,000	0	12,00,000	13,00,000
1691	E0301003	Payment to Evaluators	BLANK	OH-31	0	0	0	50,000	55,000
1692	E0301028	Assignment Handling Charges	BLANK	OH-31	7,854	21,000	0	21,000	22,000
1693	E0301004	Hiring of Computer Time	BLANK	OH-31	4,669	1,10,000	0	1,10,000	1,12,000
1694	E0301005	Hiring of Labortory	BLANK	OH-31	6,483	65,000	0	65,000	66,000
1695	E0301007	MCA/BCA Project Guide	BCA	OH-31	1,600	10,000	0	10,000	11,000
1696	E0301029	Project Evaluation Charges	BLANK	OH-31	61,602	63,000	0	1,00,000	1,10,000
1697	E0201101	Head of Institution	BLANK	OH-31	3,66,300	6,50,000	0	7,00,000	7,10,000
1698	E0201102	Co-Ordinator	BLANK	OH-31	6,11,536	10,33,000	0	11,00,000	12,00,000
1699	E0201103	Assistant Co-Ordinary	BLANK	OH-31	6,75,264	8,40,000	0	10,00,000	11,00,000
1700	E0201104	Clerical Staff	BLANK	OH-31	8,58,189	14,70,000	0	14,70,000	15,00,000
1701	E0201105	Group "D"	BLANK	OH-31	6,52,080	11,55,000	0	11,55,000	12,00,000
1702	E0201106	Programme Incharge	BLANK	OH-31	1,28,700	3,00,000	0	3,00,000	3,10,000
1703	E0201107	Secretarial Assistant	BLANK	OH-31	0	57,000	0	44,000	45,000
1704	E0301013	Term End Examination	BLANK	OH-31	5,200	1,05,000	0	50,000	55,000
1705	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	1,000	70,000	0	70,000	71,000
1706	E0301022	Evaluation of Assignments	BLANK	OH-31	3,26,309	3,00,000	0	3,00,000	3,10,000
1707	E0301043	Practical Examination	BLANK	OH-31	0	21,000	0	21,000	22,000
1708	E0307002	Orientation Programme	BLANK	OH-31	0	5,000	0	15,000	16,000
1709	E0309001	Contact Programme	BLANK	OH-31	4,400	5,000	0	15,000	16,000
1710	E0310123	SMS Services	BLANK	OH-31	14,850	84,000	0	1,00,000	1,10,000
1711	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	12,000	0	15,000	16,000
1712	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	36,000	40,000
1713	E0413001	Meeting of Coordinator	BLANK	OH-31	0	5,000	0	50,000	55,000
1714	E0413002	Induction Meeting	BLANK	OH-31	0	6,000	0	60,000	66,000
1715	E0421004	Distribution of Print Material	BLANK	OH-31	1,47,135	60,000	0	4,00,000	4,40,000
1716	E0421020	Consumables	BLANK	OH-31	2,485	63,000	0	63,000	64,000
1717	E0421065	Placement Drive	BLANK	OH-31	0	5,000	0	20,000	22,000
1718	E0507001	Maintenance of Computer	BLANK	OH-31	5,821	42,000	0	42,000	43,000
1719	E0414001	Daily Wages Staff	BLANK	OH-31	84,994	3,15,000	0	3,15,000	3,20,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1720	E0421021	Refund of Fees	BLANK	OH-31	9,000	42,000	0	42,000	43,000
1721	E0310088	Payment of Fee Share	BLANK	OH-31	0	1,57,000	0	1,57,000	1,60,000
1722	E0310118	Meeting of RAC	BLANK	OH-31	0	0	0	1,00,000	1,10,000
1723	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	63,000	0	1,00,000	1,10,000
1724	E0310134	Village Adoption Scheme	BLANK	OH-31	0	63,000	0	1,00,000	1,10,000
1725	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	2,00,000	2,10,000
1726	E0301051	Extension Activities	BLANK	OH-31	0	0	0	2,00,000	2,10,000
1727	E0401007	Insurance	BLANK	OH-31	8,089	10,000	0	10,000	11,000
1728	E0204005	Remuneration	BLANK	OH-31	39,291	31,000	0	70,000	77,000
1729	E0401001	Rent of University Office	BLANK	OH-31	10,20,521	23,00,000	0	25,00,000	26,00,000
1730	E0401004	Electricity Charges	BLANK	OH-31	2,23,715	2,40,000	0	3,00,000	3,30,000
1731	E0401005	Water Charges	BLANK	OH-31	-1,020	6,000	0	8,000	10,000
1732	E0401006	Security Charges	BLANK	OH-31	0	5,40,000	0	7,50,000	8,00,000
1733	E0402001	Postage	BLANK	OH-31	1,81,797	1,57,000	0	3,00,000	3,30,000
1734	E0402003	Telephone & Fax	BLANK	OH-31	89,099	1,26,000	0	1,26,000	1,30,000
1735	E0404001	Travelling Allowance	BLANK	OH-31	25,907	1,25,000	0	1,25,000	1,30,000
1736	E0406001	Legal Expenses	BLANK	OH-31	60,000	50,000	0	1,00,000	1,10,000
1737	E0407001	Printing of Forms & Register	BLANK	OH-31	6,448	31,000	0	50,000	51,000
1738	E0408001	Purchase of Stationery	BLANK	OH-31	79,807	73,000	0	1,20,000	1,30,000
1739	E0409001	Periodical/Journals	BLANK	OH-31	55,020	25,000	0	70,000	77,000
1740	E0415001	Purchase of Computer Stationer	BLANK	OH-31	8,026	30,000	0	30,000	31,000
1741	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	20,000	22,000
1742	E0416002	Hiring of Taxies	BLANK	OH-31	72,279	70,000	0	1,00,000	1,10,000
1743	E0417001	Convocation	BLANK	OH-31	0	60,000	0	60,000	61,000
1744	E0421007	Other Contingencies	BLANK	OH-31	4,37,908	5,25,000	0	7,00,000	7,10,000
1745	E0504003	Maintenance of Building	BLANK	OH-31	43,790	1,00,000	0	1,00,000	1,10,000
1746	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	7,360	21,000	0	60,000	61,000
1747	E0507003	AMC	BLANK	OH-31	14,004	18,000	0	20,000	21,000
1748	E0509001	Repair of Furniture	BLANK	OH-31	4,791	5,000	0	20,000	21,000
1749	E0405001	Advertisement	BLANK	OH-31	27,161	10,000	0	50,000	51,000
1750	E0310036	Research & Promotional Activit	BLANK	OH-31	0	31,000	0	50,000	51,000
1751	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,000	0	5,000	5,100
		<b>Channal Total</b>			<b>77,27,296</b>	<b>1,33,71,500</b>	<b>0</b>	<b>1,55,40,000</b>	<b>1,64,00,100</b>
<b>Cochin</b>									
1752	E0301002	Payment to Counsellor	BLANK	OH-31	1,09,64,844	22,00,000	0	1,57,00,000	30,00,000
1753	E0301003	Payment to Evaluators	BLANK	OH-31	7,13,737	22,00,000	0	20,00,000	21,00,000
1754	E0301028	Assignment Handling Charges	BLANK	OH-31	48,402	1,50,000	0	1,50,000	1,60,000
1755	E0301004	Hiring of Computer Time	BLANK	OH-31	0	8,50,000	0	8,50,000	8,70,000
1756	E0301005	Hiring of Labortory	BLANK	OH-31	2,63,921	3,90,000	0	4,00,000	4,30,000
1757	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	30,000	0	75,000	80,000
1758	E0301029	Project Evaluation Charges	BLANK	OH-31	1,98,852	1,00,000	0	4,00,000	4,50,000
1759	E0201101	Head of Institution	BLANK	OH-31	5,86,815	8,10,000	0	8,50,000	9,00,000
1760	E0201102	Co-Ordinator	BLANK	OH-31	25,37,808	24,00,000	0	24,00,000	25,00,000
1761	E0201103	Assistant Co-Ordinary	BLANK	OH-31	14,37,714	15,00,000	0	18,00,000	19,00,000
1762	E0201104	Clearical Staff	BLANK	OH-31	22,17,301	32,00,000	0	30,00,000	32,00,000
1763	E0201105	Group "D"	BLANK	OH-31	17,06,202	22,00,000	0	21,00,000	23,00,000
1764	E0201106	Programme Incharge	BLANK	OH-31	1,88,100	3,00,000	0	3,00,000	4,00,000
1765	E0201107	Secretarial Assistant	BLANK	OH-31	0	1,20,000	0	1,20,000	1,30,000
1766	E0308001	Tele-Conference	BLANK	OH-31	6,050	18,000	0	18,000	20,000
1767	E0301013	Term End Examination	BLANK	OH-31	0	3,00,000	0	3,00,000	3,00,000
1768	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	3,10,000	6,00,000	0	5,00,000	6,00,000
1769	E0301043	Practical Examination	BLANK	OH-31	0	2,00,000	0	2,00,000	2,00,000
1770	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	50,000	60,000
1771	E0309001	Contact Programme	BLANK	OH-31	11,800	12,000	0	20,000	20,000
1772	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	43,000	0	43,000	43,000
1773	E0310123	SMS Services	BLANK	OH-31	44,030	2,50,000	0	1,00,000	1,00,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1774	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	60,000	60,000
1775	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	10,000	10,000
1776	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	50,000	60,000
1777	E0413002	Induction Meeting	BLANK	OH-31	0	25,000	0	30,000	35,000
1778	E0413004	Regional Director Meeting	BLANK	OH-31	0	54,000	0	54,000	60,000
1779	E0421004	Distribution of Print Material	BLANK	OH-31	13,67,934	1,30,000	0	15,00,000	17,00,000
1780	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
1781	E0507001	Maintenance of Computer	BLANK	OH-31	22,392	60,000	0	80,000	1,00,000
1782	E0414001	Daily Wages Staff	BLANK	OH-31	16,83,394	32,00,000	0	25,00,000	28,00,000
1783	E0421021	Refund of Fees	BLANK	OH-31	5,900	2,00,000	0	2,00,000	2,00,000
1784	E0310088	Payment of Fee Share	BLANK	OH-31	0	30,00,000	0	30,00,000	30,00,000
1785	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	6,000	6,000
1786	E0310042	New Academic Initiatives	BLANK	OH-31	1,83,805	0	0	5,00,000	5,00,000
1787	E0401007	Insurance	BLANK	OH-31	61,916	1,00,000	0	1,50,000	1,70,000
1788	E0401003	Rates & Taxes	BLANK	OH-31	0	12,000	0	12,000	15,000
1789	E0401004	Electricity Charges	BLANK	OH-31	7,00,971	10,00,000	0	10,00,000	12,00,000
1790	E0401005	Water Charges	BLANK	OH-31	1,34,790	2,00,000	0	2,00,000	2,20,000
1791	E0401006	Security Charges	BLANK	OH-31	24,90,943	29,00,000	0	27,00,000	30,00,000
1792	E0402001	Postage	BLANK	OH-31	2,86,385	4,00,000	0	5,00,000	5,50,000
1793	E0402003	Telephone & Fax	BLANK	OH-31	65,518	1,50,000	0	1,50,000	1,50,000
1794	E0402005	Internet Lease Charges	BLANK	OH-31	70,986	1,20,000	0	1,50,000	1,50,000
1795	E0404001	Travelling Allowance	BLANK	OH-31	44,839	3,50,000	0	3,50,000	4,00,000
1796	E0406001	Legal Expenses	BLANK	OH-31	62,500	1,50,000	0	2,00,000	2,00,000
1797	E0407001	Printing of Forms & Register	BLANK	OH-31	15,871	1,25,000	0	2,00,000	2,50,000
1798	E0408001	Purchase of Stationery	BLANK	OH-31	1,47,272	1,80,000	0	2,00,000	2,50,000
1799	E0409001	Periodical/Journals	BLANK	OH-31	13,864	40,000	0	50,000	50,000
1800	E0411001	Entertainment	BLANK	OH-31	0	0	0	18,000	18,000
1801	E0415001	Purchase of Computer Stationer	BLANK	OH-31	32,784	90,000	0	1,50,000	1,50,000
1802	E0416001	Local Conveyance	BLANK	OH-31	9,442	5,000	0	8,00,000	8,20,000
1803	E0416002	Hiring of Taxies	BLANK	OH-31	30,549	85,000	0	1,00,000	1,50,000
1804	E0417001	Convocation	BLANK	OH-31	36,000	1,20,000	0	2,00,000	2,50,000
1805	E0421007	Other Contingencies	BLANK	OH-31	3,91,591	9,00,000	0	8,00,000	8,00,000
1806	E0504003	Maintenance of Building	BLANK	OH-31	2,59,846	4,00,000	0	5,00,000	5,00,000
1807	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	61,344	2,50,000	0	2,50,000	2,50,000
1808	E0507003	AMC	BLANK	OH-31	1,59,462	4,00,000	0	5,00,000	5,00,000
1809	E0508002	MeLT Van	BLANK	OH-31	36,275	60,000	0	2,00,000	2,00,000
1810	E0509001	Repair of Furniture	BLANK	OH-31	1,200	2,00,000	0	2,00,000	2,00,000
1811	E0310041	Grant to SSC's	BLANK	OH-31	2,99,730	30,00,000	0	35,00,000	30,00,000
1812	E0405001	Advertisement	BLANK	OH-31	0	2,50,000	0	2,50,000	3,00,000
1813	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,000	0	2,000	3,000
1814	E0310032	Running of Gyan Vani Station	BLANK	OH-31	90,000	0	0	31,00,000	35,00,000
		<b>Cochin Total</b>			<b>3,00,03,079</b>	<b>3,61,74,500</b>	<b>0</b>	<b>5,58,28,000</b>	<b>4,55,70,000</b>
<b>Darbhanga</b>									
1815	E0301002	Payment to Counsellor	BLANK	OH-31	14,27,592	10,00,000	0	20,00,000	33,00,000
1816	E0301003	Payment to Evaluators	BLANK	OH-31	18,63,647	10,00,000	0	25,00,000	27,00,000
1817	E0301004	Hiring of Computer Time	BLANK	OH-31	0	15,50,000	0	10,00,000	20,00,000
1818	E0301005	Hiring of Labortory	BLANK	OH-31	0	55,000	0	2,00,000	1,10,000
1819	E0310002	B.Ed. Workshop	BLANK	OH-31	0	15,000	0	2,00,000	2,20,000
1820	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	12,000	0	0	0
1821	E0301029	Project Evaluation Charges	BCA	OH-31	66,040	0	0	50,000	60,000
1822	E0301029	Project Evaluation Charges	MCA	OH-31	0	0	0	50,000	60,000
1823	E0201101	Head of Institution	BLANK	OH-31	10,36,321	11,90,000	0	11,00,000	13,00,000
1824	E0201102	Co-Ordinator	BLANK	OH-31	-4,64,540	15,00,000	0	12,00,000	16,50,000
1825	E0201103	Assistant Co-Ordinary	BLANK	OH-31	19,45,456	17,00,000	0	20,00,000	18,50,000
1826	E0201104	Clerical Staff	BLANK	OH-31	22,34,624	25,00,000	0	25,00,000	27,00,000
1827	E0201105	Group "D"	BLANK	OH-31	17,29,503	19,50,000	0	20,00,000	22,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1828	E0201106	Programme Incharge	BLANK	OH-31	5,61,900	8,00,000	0	8,00,000	9,00,000
1829	E0201107	Secretarial Assistant	BLANK	OH-31	0	1,000	0	1,000	10,000
1830	E0308001	Tele-Conference	BLANK	OH-31	0	10,000	0	10,000	50,000
1831	E0301013	Term End Examination	BLANK	OH-31	48,648	1,50,000	0	1,50,000	2,25,000
1832	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	1,00,000	0	1,00,000	1,50,000
1833	E0301043	Practical Examination	BLANK	OH-31	0	75,000	0	2,00,000	2,25,000
1834	E0307002	Orientation Programme	BLANK	OH-31	0	25,000	0	25,000	50,000
1835	E0309001	Contact Programme	BLANK	OH-31	0	2,000	0	15,000	20,000
1836	E0310123	SMS Services	BLANK	OH-31	0	1,00,000	0	1,25,000	1,50,000
1837	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	30,000	0	50,000	50,000
1838	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	15,000
1839	E0413001	Meeting of Coordinator	BLANK	OH-31	0	6,000	0	25,000	30,000
1840	E0413002	Induction Meeting	BLANK	OH-31	0	6,000	0	40,000	50,000
1841	E0413004	Regional Director Meeting	BLANK	OH-31	0	1,000	0	10,000	10,000
1842	E0421004	Distribution of Print Material	BLANK	OH-31	29,810	40,000	0	50,000	55,000
1843	E0421065	Placement Drive	BLANK	OH-31	0	25,000	0	0	0
1844	E0507001	Maintenance of Computer	BLANK	OH-31	1,000	60,000	0	1,00,000	1,25,000
1845	E0414001	Daily Wages Staff	BLANK	OH-31	23,85,565	30,00,000	0	28,00,000	30,00,000
1846	E0421021	Refund of Fees	BLANK	OH-31	1,32,600	2,00,000	0	2,00,000	2,00,000
1847	E0401007	Insurance	BLANK	OH-31	0	30,000	0	30,000	40,000
1848	E0401001	Rent of University Office	BLANK	OH-31	3,10,200	4,50,000	0	4,50,000	4,50,000
1849	E0401004	Electricity Charges	BLANK	OH-31	1,18,895	1,80,000	0	2,00,000	2,00,000
1850	E0401006	Security Charges	BLANK	OH-31	11,88,001	15,00,000	0	12,00,000	12,00,000
1851	E0402001	Postage	BLANK	OH-31	50,492	1,00,000	0	1,00,000	1,00,000
1852	E0402003	Telephone & Fax	BLANK	OH-31	37,442	1,20,000	0	1,00,000	1,00,000
1853	E0404001	Travelling Allowance	BLANK	OH-31	20,420	1,00,000	0	1,00,000	1,00,000
1854	E0406001	Legal Expenses	BLANK	OH-31	0	30,000	0	30,000	50,000
1855	E0407001	Printing of Forms & Register	BLANK	OH-31	45,818	1,25,000	0	1,25,000	1,25,000
1856	E0408001	Purchase of Stationery	BLANK	OH-31	95,030	1,50,000	0	1,00,000	1,25,000
1857	E0409001	Periodical/Journals	BLANK	OH-31	20,463	25,000	0	25,000	30,000
1858	E0411000	Entertainment/Hospitality Exp	BLANK	OH-31	0	0	0	24,000	26,000
1859	E0415001	Purchase of Computer Stationer	BLANK	OH-31	68,632	55,000	0	1,00,000	1,10,000
1860	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	6,000
1861	E0417001	Convocation	BLANK	OH-31	0	60,000	0	60,000	75,000
1862	E0421007	Other Contingencies	BLANK	OH-31	2,13,145	2,50,000	0	3,00,000	3,00,000
1863	E0422001	Library Stationery	BLANK	OH-31	0	0	0	10,000	10,000
1864	E0504003	Maintenance of Building	BLANK	OH-31	35,306	50,000	0	2,50,000	2,50,000
1865	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	44,931	90,000	0	2,00,000	2,00,000
1866	E0507003	AMC	BLANK	OH-31	0	60,000	0	60,000	60,000
1867	E0509001	Repair of Furniture	BLANK	OH-31	22,848	60,000	0	60,000	75,000
1868	E0405001	Advertisement	BLANK	OH-31	25,000	2,00,000	0	2,00,000	3,00,000
1869	E0421003	Sport & Culture Act.	BLANK	OH-31	4,650	15,000	0	25,000	35,000
		<b>Darbhanga Total</b>			<b>1,52,99,439</b>	<b>2,07,60,500</b>	<b>0</b>	<b>2,32,57,500</b>	<b>2,74,32,000</b>
<b>Dehradun</b>									
1870	E0301002	Payment to Counsellor	BLANK	OH-31	-40,08,311	60,00,000	0	60,00,000	60,00,000
1871	E0301003	Payment to Evaluators	BLANK	OH-31	13,77,689	8,00,000	0	15,00,000	17,00,000
1872	E0301028	Assignment Handling Charges	BLANK	OH-31	77,303	35,000	0	1,00,000	1,00,000
1873	E0301004	Hiring of Computer Time	BLANK	OH-31	1,61,094	1,00,000	0	1,00,000	1,00,000
1874	E0301005	Hiring of Labortory	BLANK	OH-31	2,67,448	4,65,000	0	4,00,000	4,00,000
1875	E0301007	MCA/BCA Project Guide	B.ED	OH-31	0	20,000	0	20,000	20,000
1876	E0301029	Project Evaluation Charges	BLANK	OH-31	45,430	40,000	0	70,000	70,000
1877	E0201101	Head of Institution	BLANK	OH-31	9,30,600	9,20,000	0	9,50,000	9,50,000
1878	E0201102	Co-Ordinator	BLANK	OH-31	-4,43,252	13,50,000	0	14,00,000	14,00,000
1879	E0201103	Assistant Co-Ordinary	BLANK	OH-31	11,06,548	10,00,000	0	11,50,000	11,50,000
1880	E0201104	Clerical Staff	BLANK	OH-31	19,59,459	21,00,000	0	21,00,000	21,00,000
1881	E0201105	Group "D"	BLANK	OH-31	16,61,198	15,75,000	0	17,50,000	17,50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1882	E0201106	Programme Incharge	BLANK	OH-31	1,07,840	75,000	0	1,10,000	1,10,000
1883	E0201110	Assitant Prog Incharge	BLANK	OH-31	0	48,000	0	48,000	48,000
1884	E0308001	Tele-Conference	BLANK	OH-31	0	6,000	0	6,000	6,000
1885	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	29,000	3,30,000	0	3,30,000	3,30,000
1886	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	50,000	50,000
1887	E0309001	Contact Programme	BLANK	OH-31	4,400	12,000	0	20,000	20,000
1888	E0310123	SMS Services	BLANK	OH-31	0	1,00,000	0	50,000	50,000
1889	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	60,000	60,000
1890	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	15,000	15,000
1891	E0413002	Induction Meeting	BLANK	OH-31	12,665	50,000	0	50,000	50,000
1892	E0413004	Regional Director Meeting	BLANK	OH-31	0	11,000	0	12,000	12,000
1893	E0421004	Distribution of Print Material	BLANK	OH-31	0	40,000	0	1,00,000	1,00,000
1894	E0421065	Placement Drive	BLANK	OH-31	0	10,000	0	10,000	10,000
1895	E0507001	Maintenance of Computer	BLANK	OH-31	48,297	60,000	0	70,000	70,000
1896	E0414001	Daily Wages Staff	BLANK	OH-31	13,34,213	15,00,000	0	15,00,000	15,00,000
1897	E0421021	Refund of Fees	BLANK	OH-31	-3,300	1,00,000	0	1,00,000	1,00,000
1898	E0310088	Payment of Fee Share	BLANK	OH-31	0	50,000	0	50,000	50,000
1899	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	24,000	0	20,000	20,000
1900	E0310134	Village Adoption Scheme	BLANK	OH-31	0	24,000	0	20,000	20,000
1901	E0401007	Insurance	BLANK	OH-31	8,868	30,000	0	35,000	35,000
1902	E0204005	Remuneration	BLANK	OH-31	13,300	60,000	0	60,000	60,000
1903	E0401004	Electricity Charges	BLANK	OH-31	1,21,632	3,00,000	0	2,50,000	2,50,000
1904	E0401005	Water Charges	BLANK	OH-31	17,820	24,000	0	25,000	25,000
1905	E0401006	Security Charges	BLANK	OH-31	8,92,309	8,80,000	0	9,00,000	10,00,000
1906	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	11,000	10,000	0	50,000	50,000
1907	E0402001	Postage	BLANK	OH-31	1,57,170	3,00,000	0	2,00,000	2,25,000
1908	E0402003	Telephone & Fax	BLANK	OH-31	89,050	1,44,000	0	1,40,000	1,40,000
1909	E0404001	Travelling Allowance	BLANK	OH-31	13,112	1,50,000	0	1,50,000	1,50,000
1910	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	50,000
1911	E0407001	Printing of Forms & Register	BLANK	OH-31	26,435	1,20,000	0	1,20,000	1,20,000
1912	E0408001	Purchase of Stationery	BLANK	OH-31	1,16,782	1,20,000	0	1,20,000	1,20,000
1913	E0409001	Periodical/Journals	BLANK	OH-31	0	6,000	0	6,000	6,000
1914	E0411001	Entertainment	BLANK	OH-31	0	0	0	25,000	25,000
1915	E0415001	Purchase of Computer Stationer	BLANK	OH-31	17,420	35,000	0	35,000	35,000
1916	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	12,000	13,000
1917	E0416002	Hiring of Taxies	BLANK	OH-31	0	85,000	0	80,000	80,000
1918	E0417001	Convocation	BLANK	OH-31	0	60,000	0	65,000	70,000
1919	E0418001	Liveries & Uniforms	BLANK	OH-31	5,000	0	0	5,000	5,000
1920	E0421007	Other Contingencies	BLANK	OH-31	2,51,011	3,60,000	0	3,50,000	3,50,000
1921	E0422001	Library Stationery	BLANK	OH-31	5,415	0	0	10,000	10,000
1922	E0504003	Maintenance of Building	BLANK	OH-31	0	90,000	0	90,000	90,000
1923	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	33,669	60,000	0	60,000	60,000
1924	E0507003	AMC	BLANK	OH-31	0	27,000	0	25,000	25,000
1925	E0508001	Maintenance of Vehicles	BLANK	OH-31	18,428	25,000	0	25,000	25,000
1926	E0509001	Repair of Furniture	BLANK	OH-31	0	36,000	0	36,000	36,000
1927	E0310041	Grant to SSC's	BLANK	OH-31	0	1,000	0	1,000	1,000
1928	E0405001	Advertisement	BLANK	OH-31	0	12,000	0	12,000	12,000
		<b>Dehradun Total</b>			<b>64,66,742</b>	<b>1,99,40,000</b>	<b>0</b>	<b>2,10,98,000</b>	<b>2,14,29,000</b>
<b>Delhi 1</b>									
1929	E0301002	Payment to Counsellor	BLANK	OH-31	2,21,11,158	20,00,000	0	2,15,00,000	2,36,50,000
1930	E0301003	Payment to Evaluators	BLANK	OH-31	92,64,391	99,00,000	0	1,10,00,000	1,21,00,000
1931	E0301028	Assignment Handling Charges	BLANK	OH-31	4,99,273	8,00,000	0	7,00,000	7,70,000
1932	E0301004	Hiring of Computer Time	BLANK	OH-31	3,90,830	5,70,000	0	5,50,000	6,05,000
1933	E0301005	Hiring of Labortory	BLANK	OH-31	1,74,600	4,75,000	0	2,00,000	2,20,000
1934	E0310002	B.Ed. Workshop	BLANK	OH-31	4,47,675	3,85,000	0	8,00,000	8,80,000
1935	E0301007	MCA/BCA Project Guide	BLANK	OH-31	2,05,522	4,50,000	0	2,70,000	2,97,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1936	E0301029	Project Evaluation Charges	BLANK	OH-31	5,39,737	6,20,000	0	7,00,000	7,70,000
1937	E0201101	Head of Institution	BLANK	OH-31	5,39,550	7,30,000	0	7,50,000	8,25,000
1938	E0201102	Co-Ordinator	BLANK	OH-31	40,56,701	15,62,000	0	18,00,000	19,80,000
1939	E0201103	Assistant Co-Ordinary	BLANK	OH-31	30,27,999	34,00,000	0	40,00,000	44,00,000
1940	E0201104	Clerical Staff	BLANK	OH-31	49,27,519	68,20,000	0	55,00,000	60,50,000
1941	E0201105	Group "D"	BLANK	OH-31	33,73,287	41,00,000	0	45,00,000	49,50,000
1942	E0201106	Programme Incharge	BLANK	OH-31	2,76,082	9,90,000	0	4,00,000	4,40,000
1943	E0201107	Secretarial Assistant	BLANK	OH-31	0	22,000	0	50,000	55,000
1944	E0201110	Assitant Prog Incharge	BLANK	OH-31	3,25,934	4,00,000	0	4,00,000	4,40,000
1945	E0301013	Term End Examination	BLANK	OH-31	15,45,225	66,000	0	1,50,000	1,65,000
1946	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	10,50,000	0	5,00,000	5,50,000
1947	E0301043	Practical Examination	BLANK	OH-31	0	5,00,000	0	15,00,000	16,50,000
1948	E0307002	Orientation Programme	BLANK	OH-31	0	22,000	0	50,000	55,000
1949	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	50,000	55,000
1950	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	50,000	55,000
1951	E0310122	Satelite Downlink Facilities	BLANK	OH-31	0	22,000	0	50,000	55,000
1952	E0310123	SMS Services	BLANK	OH-31	0	22,00,000	0	25,00,000	27,50,000
1953	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	22,000	0	50,000	55,000
1954	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	10,000	11,000
1955	E0413001	Meeting of Coordinator	BLANK	OH-31	1,565	15,000	0	10,000	11,000
1956	E0413002	Induction Meeting	BLANK	OH-31	0	66,000	0	50,000	55,000
1957	E0413004	Regional Director Meeting	BLANK	OH-31	0	22,000	0	20,000	22,000
1958	E0413005	Meeting/Workshop	BLANK	OH-31	0	0	0	3,00,000	3,30,000
1959	E0421004	Distribution of Print Material	BLANK	OH-31	95,09,421	85,00,000	0	1,20,00,000	1,32,00,000
1960	E0421020	Consumables	BLANK	OH-31	4,00,200	3,00,000	0	5,00,000	5,50,000
1961	E0421051	Scholarship/Fee concession	BLANK	OH-31	0	5,50,000	0	2,00,000	2,20,000
1962	E0421065	Placement Drive	BLANK	OH-31	0	22,000	0	10,000	11,000
1963	E0422005	Digital Library	BLANK	OH-31	0	0	0	10,000	11,000
1964	E0507001	Maintenance of Computer	BLANK	OH-31	81,944	60,000	0	80,000	88,000
1965	E0414001	Daily Wages Staff	BLANK	OH-31	74,17,259	88,00,000	0	80,00,000	88,00,000
1966	E0421021	Refund of Fees	BLANK	OH-31	9,19,932	6,16,000	0	2,00,000	2,20,000
1967	E0310004	Research Activities	BLANK	OH-31	0	11,000	0	20,000	22,000
1968	E0310005	Maint-Standards & Quality Ass.	BLANK	OH-31	0	11,000	0	20,000	22,000
1969	E0310087	Maintenance Grant to LSCs	BLANK	OH-31	0	0	0	1,00,000	1,10,000
1970	E0310088	Payment of Fee Share	B.ED.(SPL)	OH-31	0	0	0	1,00,000	1,10,000
1971	E0310088	Payment of Fee Share	BLANK	OH-31	49,680	60,00,000	0	60,000	66,000
1972	E0310115	Distance Education Facilitator	BLANK	OH-31	0	0	0	12,000	13,200
1973	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	15,000	16,500
1974	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	15,000	16,500
1975	E0310134	Village Adoption Scheme	BLANK	OH-31	0	55,000	0	15,000	16,500
1976	E0201092	Academic Consultants	B.ED	OH-31	0	6,00,000	0	2,00,000	2,20,000
1977	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	50,000	55,000
1978	E0201091	Pmt to consultants - Non Acad	BLANK	OH-31	4,25,306	3,96,000	0	2,00,000	2,20,000
1979	E0301051	Extension Activities	BLANK	OH-31	0	0	0	50,000	55,000
1980	E0401007	Insurance	BLANK	OH-31	347	33,000	0	50,000	55,000
1981	E0410001	Audit Fees	BLANK	OH-31	16,775	0	0	20,000	22,000
1982	E0204005	Remuneration	BLANK	OH-31	1,42,980	99,000	0	1,00,000	1,10,000
1983	E0401001	Rent of University Office	BLANK	OH-31	64,25,808	99,00,000	0	80,00,000	88,00,000
1984	E0401004	Electricity Charges	BLANK	OH-31	10,69,826	11,00,000	0	13,00,000	14,30,000
1985	E0401005	Water Charges	BLANK	OH-31	52,926	77,000	0	65,000	71,500
1986	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	0	0	0	10,000	11,000
1987	E0402001	Postage	BLANK	OH-31	3,40,610	5,50,000	0	4,00,000	4,40,000
1988	E0402003	Telephone & Fax	BLANK	OH-31	47,637	1,65,000	0	50,000	55,000
1989	E0402005	Internet Lease Charges	BLANK	OH-31	14,768	33,000	0	18,000	19,800
1990	E0404001	Travelling Allowance	BLANK	OH-31	83,506	99,000	0	1,00,000	1,10,000
1991	E0406001	Legal Expenses	BLANK	OH-31	0	11,000	0	10,000	11,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
1992	E0407001	Printing of Forms & Register	BLANK	OH-31	35,781	1,65,000	0	40,000	44,000
1993	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	0	0	50,000	55,000
1994	E0408001	Purchase of Stationery	BLANK	OH-31	1,45,678	2,86,000	0	1,80,000	1,98,000
1995	E0409001	Periodical/Journals	BLANK	OH-31	51,664	1,50,000	0	60,000	66,000
1996	E0411001	Entertainment	BLANK	OH-31	0	0	0	80,000	88,000
1997	E0415001	Purchase of Computer Stationer	BLANK	OH-31	49,738	1,10,000	0	60,000	66,000
1998	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	60,000	66,000
1999	E0416002	Hiring of Taxies	BLANK	OH-31	38,478	95,000	0	1,50,000	1,65,000
2000	E0417001	Convocation	BLANK	OH-31	0	13,200	0	2,00,000	2,20,000
2001	E0418001	Liveries & Uniforms	BLANK	OH-31	10,000	0	0	10,000	11,000
2002	E0421007	Other Contingencies	BLANK	OH-31	3,51,533	4,50,000	0	4,00,000	4,40,000
2003	E0422001	Library Stationery	BLANK	OH-31	0	0	0	10,000	11,000
2004	E0504003	Maintenance of Building	BLANK	OH-31	15,960	33,000	0	1,00,000	1,10,000
2005	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	32,813	77,000	0	40,000	44,000
2006	E0507003	AMC	BLANK	OH-31	28,513	16,500	0	50,000	55,000
2007	E0509001	Repair of Furniture	BLANK	OH-31	1,200	1,10,000	0	50,000	55,000
2008	E0510001	Repairs & Maintenance	BLANK	OH-31	0	55,000	0	50,000	55,000
2009	E0405001	Advertisement	BLANK	OH-31	5,278	11,000	0	10,000	11,000
2010	E0421003	Sport & Culture Act.	BLANK	OH-31	3,210	3,300	0	10,000	11,000
		<b>Delhi 1 Total</b>			<b>7,94,75,819</b>	<b>7,68,58,500</b>	<b>0</b>	<b>9,20,00,000</b>	<b>10,12,00,000</b>
<b>Delhi 2</b>									
2011	E0301002	Payment to Counsellor	BLANK	OH-31	3,51,65,290	3,00,00,000	0	4,00,00,000	4,50,00,000
2012	E0301003	Payment to Evaluators	BLANK	OH-31	3,27,500	0	0	1,20,00,000	1,20,00,000
2013	E0301028	Assignment Handling Charges	BLANK	OH-31	10,59,938	7,00,000	0	10,00,000	12,00,000
2014	E0301004	Hiring of Computer Time	BLANK	OH-31	-3,93,050	30,50,000	0	30,50,000	30,50,000
2015	E0301005	Hiring of Labortory	BLANK	OH-31	3,82,800	10,25,000	0	12,00,000	12,00,000
2016	E0301007	MCA/BCA Project Guide	BLANK	OH-31	6,09,300	4,50,000	0	7,00,000	7,00,000
2017	E0301029	Project Evaluation Charges	MCA	OH-31	1,02,578	70,000	0	2,00,000	2,00,000
2018	E0201101	Head of Institution	BLANK	OH-31	7,72,200	7,70,000	0	10,00,000	12,00,000
2019	E0201102	Co-Ordinator	BLANK	OH-31	17,41,160	60,00,000	0	20,00,000	20,00,000
2020	E0201103	Assistant Co-Ordinary	BLANK	OH-31	59,24,697	73,00,000	0	73,00,000	73,00,000
2021	E0201104	Clerical Staff	BLANK	OH-31	61,02,798	96,00,000	0	96,00,000	96,00,000
2022	E0201105	Group "D"	BLANK	OH-31	44,98,908	62,00,000	0	62,00,000	62,00,000
2023	E0201106	Programme Incharge	BLANK	OH-31	5,96,889	7,00,000	0	7,00,000	7,00,000
2024	E0308001	Tele-Conference	BLANK	OH-31	0	71,000	0	1,00,000	2,00,000
2025	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	56,700	10,50,000	0	20,00,000	30,00,000
2026	E0301022	Evaluation of Assignments	BLANK	OH-31	1,18,74,517	12,00,000	0	2,00,00,000	2,00,00,000
2027	E0301043	Practical Examination	BLANK	OH-31	0	6,00,000	0	6,00,000	6,00,000
2028	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	50,000
2029	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	4,00,000	4,00,000
2030	E0310123	SMS Services	BLANK	OH-31	6,13,349	30,00,000	0	30,00,000	30,00,000
2031	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	1,00,000	2,00,000
2032	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	25,000
2033	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	13,000	20,000
2034	E0413002	Induction Meeting	BLANK	OH-31	18,700	70,000	0	7,00,000	1,00,000
2035	E0421004	Distribution of Print Material	BLANK	OH-31	1,52,252	9,50,000	0	6,00,000	6,00,000
2036	E0421020	Consumables	BLANK	OH-31	17,42,369	40,00,000	0	20,00,000	30,00,000
2037	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	0	0
2038	E0414001	Daily Wages Staff	BLANK	OH-31	1,04,95,047	1,40,00,000	0	1,50,00,000	1,80,00,000
2039	E0421021	Refund of Fees	BLANK	OH-31	14,800	1,00,000	0	1,00,000	1,00,000
2040	E0310088	Payment of Fee Share	BLANK	OH-31	3,80,51,832	2,90,00,000	0	4,00,00,000	4,00,00,000
2041	E0310134	Village Adoption Scheme	BLANK	OH-31	0	1,00,000	0	1,00,000	2,00,000
2042	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	2,00,000	2,00,000
2043	E0301051	Extension Activities	BLANK	OH-31	0	0	0	2,00,000	2,00,000
2044	E0401007	Insurance	BLANK	OH-31	8,260	1,00,000	0	1,00,000	1,00,000
2045	E0204005	Remuneration	BLANK	OH-31	1,22,680	54,000	0	1,00,000	1,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2046	E0401004	Electricity Charges	BLANK	OH-31	17,28,886	22,00,000	0	15,00,000	15,00,000
2047	E0401005	Water Charges	BLANK	OH-31	7,63,194	40,00,000	0	15,00,000	15,00,000
2048	E0401006	Security Charges	BLANK	OH-31	16,42,819	18,00,000	0	18,00,000	20,00,000
2049	E0402001	Postage	BLANK	OH-31	1,77,761	2,00,000	0	5,50,000	5,50,000
2050	E0402003	Telephone & Fax	BLANK	OH-31	2,52,291	5,57,000	0	5,57,000	5,57,000
2051	E0404001	Travelling Allowance	BLANK	OH-31	-14,226	1,75,000	0	1,75,000	2,00,000
2052	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	50,000
2053	E0407001	Printing of Forms & Register	BLANK	OH-31	1,53,145	1,65,000	0	2,00,000	3,00,000
2054	E0408001	Purchase of Stationery	BLANK	OH-31	2,33,634	7,89,000	0	9,00,000	10,00,000
2055	E0409001	Periodical/Journals	BLANK	OH-31	4,456	35,000	0	35,000	35,000
2056	E0415001	Purchase of Computer Stationer	BLANK	OH-31	3,32,162	95,000	0	4,00,000	5,00,000
2057	E0416001	Local Conveyance	BLANK	OH-31	0	11,000	0	1,00,000	1,00,000
2058	E0416002	Hiring of Taxies	BLANK	OH-31	1,28,320	95,000	0	1,50,000	2,00,000
2059	E0417001	Convocation	BLANK	OH-31	2,710	1,20,000	0	25,00,000	25,00,000
2060	E0421007	Other Contingencies	BLANK	OH-31	9,65,396	10,00,000	0	15,00,000	20,00,000
2061	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	1,84,245	5,00,000	0	7,30,000	8,00,000
2062	E0507003	AMC	BLANK	OH-31	23,836	75,000	0	1,00,000	2,00,000
2063	E0509001	Repair of Furniture	BLANK	OH-31	9,810	50,000	0	1,00,000	1,00,000
2064	E0405001	Advertisement	BLANK	OH-31	0	50,000	0	50,000	1,00,000
2065	E0401001	Rent of University Office	BLANK	OH-31	-8,99,302	0	0	1,00,00,000	1,00,00,000
		<b>Delhi 2 Total</b>			<b>12,57,30,651</b>	<b>13,22,64,500</b>	<b>0</b>	<b>19,31,92,500</b>	<b>20,46,37,000</b>
<b>Delhi-3</b>									
2066	E0301002	Payment to Counsellor	BLANK	OH-31	1,35,88,865	1,00,00,000	0	1,50,00,000	1,50,00,000
2067	E0301028	Assignment Handling Charges	BLANK	OH-31	3,92,862	2,00,000	0	4,00,000	4,00,000
2068	E0301004	Hiring of Computer Time	BLANK	OH-31	90,103	5,50,000	0	5,50,000	5,50,000
2069	E0301004	Hiring of Computer Time	MRO	OH-31	0	2,50,000	0	2,50,000	2,50,000
2070	E0301005	Hiring of Labortory	BLANK	OH-31	13,200	75,000	0	75,000	75,000
2071	E0310002	B.Ed. Workshop	B.ED	OH-31	2,41,320	60,000	0	4,00,000	4,00,000
2072	E0301007	MCA/BCA Project Guide	BLANK	OH-31	0	12,000	0	0	0
2073	E0301029	Project Evaluation Charges	BLANK	OH-31	6,84,483	5,00,000	0	7,00,000	7,00,000
2074	E0201101	Head of Institution	BLANK	OH-31	5,94,000	6,60,000	0	6,00,000	6,00,000
2075	E0201102	Co-Ordinator	BLANK	OH-31	-1,24,213	20,00,000	0	15,00,000	15,00,000
2076	E0201103	Assistant Co-Ordinary	BLANK	OH-31	46,69,911	40,50,000	0	45,00,000	45,00,000
2077	E0201104	Clerical Staff	BLANK	OH-31	40,73,485	45,00,000	0	40,00,000	40,00,000
2078	E0201105	Group "D"	BLANK	OH-31	28,49,725	31,00,000	0	30,00,000	30,00,000
2079	E0201106	Programme Incharge	BLANK	OH-31	1,25,405	8,00,000	0	5,00,000	5,00,000
2080	E0201107	Secretarial Assistant	BLANK	OH-31	0	1,20,000	0	1,20,000	1,20,000
2081	E0201110	Assitant Prog Incharge	BLANK	OH-31	1,17,260	4,00,000	0	2,00,000	2,00,000
2082	E0308001	Tele-Conference	BLANK	OH-31	0	6,000	0	0	0
2083	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	1,67,000	5,50,000	0	5,50,000	5,50,000
2084	E0301022	Evaluation of Assignments	BLANK	OH-31	1,11,88,220	37,50,000	0	75,00,000	75,00,000
2085	E0301043	Practical Examination	BLANK	OH-31	-14,66,855	3,00,000	0	3,00,000	3,00,000
2086	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	0	0
2087	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	1,000	0	0	0
2088	E0310123	SMS Services	BLANK	OH-31	2,53,065	25,00,000	0	4,00,000	5,00,000
2089	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	5,000	0	0	0
2090	E0413001	Meeting of Coordinator	BLANK	OH-31	0	5,000	0	0	0
2091	E0413002	Induction Meeting	BLANK	OH-31	0	12,000	0	0	0
2092	E0413004	Regional Director Meeting	BLANK	OH-31	0	1,000	0	0	0
2093	E0421004	Distribution of Print Material	BLANK	OH-31	8,72,566	10,00,000	0	4,00,000	4,00,000
2094	E0421020	Consumables	BLANK	OH-31	7,99,682	4,00,000	0	8,00,000	8,00,000
2095	E0421065	Placement Drive	BLANK	OH-31	0	12,000	0	0	0
2096	E0507001	Maintenance of Computer	BLANK	OH-31	1,02,290	60,000	0	1,50,000	1,50,000
2097	E0414001	Daily Wages Staff	BLANK	OH-31	66,37,203	72,00,000	0	72,00,000	72,00,000
2098	E0421021	Refund of Fees	BLANK	OH-31	15,325	1,50,000	0	1,50,000	1,50,000
2099	E0310088	Payment of Fee Share	BLANK	OH-31	19,363	20,00,000	0	4,00,000	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2100	E0401007	Insurance	BLANK	OH-31	13,745	72,000	0	10,000	10,000
2101	E0401001	Rent of University Office	BLANK	OH-31	42,48,000	50,00,000	0	42,48,000	42,48,000
2102	E0401003	Rates & Taxes	BLANK	OH-31	0	2,000	0	0	0
2103	E0401004	Electricity Charges	BLANK	OH-31	5,03,835	5,00,000	0	6,00,000	6,00,000
2104	E0401005	Water Charges	BLANK	OH-31	0	70,000	0	70,000	70,000
2105	E0401006	Security Charges	BLANK	OH-31	0	2,000	0	0	0
2106	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	4,180	10,000	0	10,000	10,000
2107	E0402001	Postage	BLANK	OH-31	96,445	2,10,000	0	2,10,000	2,10,000
2108	E0402003	Telephone & Fax	BLANK	OH-31	74,567	1,20,000	0	1,20,000	1,20,000
2109	E0402005	Internet Lease Charges	BLANK	OH-31	1,72,709	1,60,000	0	1,60,000	1,60,000
2110	E0404001	Travelling Allowance	BLANK	OH-31	19,536	72,000	0	72,000	72,000
2111	E0406001	Legal Expenses	BLANK	OH-31	0	30,000	0	0	0
2112	E0407001	Printing of Forms & Register	BLANK	OH-31	66,230	1,65,000	0	1,65,000	1,65,000
2113	E0408001	Purchase of Stationery	BLANK	OH-31	1,83,904	3,00,000	0	3,00,000	3,00,000
2114	E0409001	Periodical/Journals	BLANK	OH-31	32,716	60,000	0	60,000	60,000
2115	E0415001	Purchase of Computer Stationer	BLANK	OH-31	1,35,816	1,45,000	0	1,45,000	1,45,000
2116	E0416001	Local Conveyance	BLANK	OH-31	1,88,031	11,000	0	70,000	70,000
2117	E0416002	Hiring of Taxies	BLANK	OH-31	46,799	1,30,000	0	90,000	90,000
2118	E0417001	Convocation	BLANK	OH-31	0	1,20,000	0	9,00,000	1,00,000
2119	E0421007	Other Contingencies	BLANK	OH-31	11,27,474	7,00,000	0	7,00,000	7,00,000
2120	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	45,293	1,08,000	0	80,000	80,000
2121	E0507003	AMC	BLANK	OH-31	85,419	1,25,000	0	1,25,000	1,25,000
2122	E0509001	Repair of Furniture	BLANK	OH-31	6,519	1,20,000	0	80,000	80,000
2123	E0405001	Advertisement	BLANK	OH-31	16,431	30,000	0	30,000	30,000
2124	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,000	0	5,000	5,000
		<b>Delhi-3 Total</b>			<b>5,29,71,914</b>	<b>5,35,23,000</b>	<b>0</b>	<b>5,78,95,000</b>	<b>5,67,95,000</b>
<b>Deoghar</b>									
2125	E0301002	Payment to Counsellor	BLANK	OH-31	3,87,240	7,00,000	0	10,00,000	11,00,000
2126	E0301003	Payment to Evaluators	BLANK	OH-31	15,49,824	16,50,000	0	25,00,000	17,00,000
2127	E0301028	Assignment Handling Charges	BLANK	OH-31	10,16,703	60,000	0	2,50,000	1,00,000
2128	E0301004	Hiring of Computer Time	BLANK	OH-31	0	62,000	0	50,000	55,000
2129	E0301005	Hiring of Labortory	BLANK	OH-31	0	75,000	0	75,000	80,000
2130	E0310002	B.Ed. Workshop	BLANK	OH-31	0	2,000	0	5,000	5,000
2131	E0301007	MCA/BCA Project Guide	BCA	OH-31	6,400	2,000	0	5,000	5,000
2132	E0301029	Project Evaluation Charges	BLANK	OH-31	69,139	50,000	0	50,000	55,000
2133	E0201101	Head of Institution	BLANK	OH-31	6,87,390	7,70,000	0	8,00,000	9,00,000
2134	E0201102	Co-Ordinator	BLANK	OH-31	11,75,013	19,00,000	0	18,00,000	20,00,000
2135	E0201103	Assistant Co-Ordinary	BLANK	OH-31	8,81,012	13,00,000	0	13,00,000	14,00,000
2136	E0201104	Clerical Staff	BLANK	OH-31	11,58,845	16,00,000	0	16,00,000	17,00,000
2137	E0201105	Group "D"	BLANK	OH-31	10,16,380	11,50,000	0	12,00,000	13,00,000
2138	E0201106	Programme Incharge	BLANK	OH-31	0	75,000	0	1,00,000	1,00,000
2139	E0308001	Tele-Conference	BLANK	OH-31	0	5,000	0	5,000	5,000
2140	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	1,74,000	1,00,000	0	3,50,000	2,00,000
2141	E0301036	On-Demand Examination	BLANK	OH-31	0	0	0	0	5,000
2142	E0301043	Practical Examination	BLANK	OH-31	0	6,000	0	10,000	10,000
2143	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	50,000	50,000
2144	E0309001	Contact Programme	BLANK	OH-31	0	1,000	0	5,000	5,000
2145	E0310122	Satelite Downlink Facilities	BLANK	OH-31	0	6,000	0	5,000	5,000
2146	E0310123	SMS Services	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
2147	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	6,000	0	10,000	10,000
2148	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	50,000	60,000
2149	E0413002	Induction Meeting	BLANK	OH-31	264	15,000	0	50,000	60,000
2150	E0413004	Regional Director Meeting	BLANK	OH-31	0	1,000	0	10,000	10,000
2151	E0421004	Distribution of Print Material	BLANK	OH-31	0	50,000	0	50,000	50,000
2152	E0421020	Consumables	BLANK	OH-31	0	2,00,000	0	2,00,000	2,00,000
2153	E0421065	Placement Drive	BLANK	OH-31	0	10,000	0	10,000	10,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2154	E0422005	Digital Library	BLANK	OH-31	0	0	0	10,000	10,000
2155	E0507001	Maintenance of Computer	BLANK	OH-31	48,740	60,000	0	60,000	60,000
2156	E0414001	Daily Wages Staff	BLANK	OH-31	18,11,215	25,00,000	0	25,00,000	25,00,000
2157	E0421021	Refund of Fees	BLANK	OH-31	0	3,000	0	10,000	10,000
2158	E0310088	Payment of Fee Share	BLANK	OH-31	88,99,430	50,00,000	0	1,20,00,000	20,00,000
2159	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	10,000	10,000
2160	E0310119	Mobile Study Centres	BLANK	OH-31	0	0	0	10,000	10,000
2161	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	12,000	0	10,000	10,000
2162	E0310134	Village Adoption Scheme	BLANK	OH-31	0	12,000	0	10,000	10,000
2163	E0401007	Insurance	BLANK	OH-31	0	24,000	0	25,000	25,000
2164	E0401001	Rent of University Office	BLANK	OH-31	10,88,508	18,00,000	0	18,00,000	18,00,000
2165	E0401004	Electricity Charges	BLANK	OH-31	68,919	1,00,000	0	1,00,000	1,00,000
2166	E0401005	Water Charges	BLANK	OH-31	8,190	20,000	0	20,000	20,000
2167	E0401006	Security Charges	BLANK	OH-31	6,02,850	9,00,000	0	10,00,000	10,00,000
2168	E0402001	Postage	BLANK	OH-31	1,82,452	3,00,000	0	3,00,000	3,00,000
2169	E0402003	Telephone & Fax	BLANK	OH-31	50,463	1,00,000	0	1,00,000	1,00,000
2170	E0402005	Internet Lease Charges	BLANK	OH-31	8,948	20,000	0	20,000	20,000
2171	E0404001	Travelling Allowance	BLANK	OH-31	38,447	2,50,000	0	2,50,000	3,00,000
2172	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	10,000	10,000
2173	E0407001	Printing of Forms & Register	BLANK	OH-31	1,04,694	1,20,000	0	1,25,000	1,50,000
2174	E0408001	Purchase of Stationery	BLANK	OH-31	92,451	2,00,000	0	1,50,000	1,50,000
2175	E0409001	Periodical/Journals	BLANK	OH-31	0	12,000	0	12,000	12,000
2176	E0411000	Entertainment/Hospitality Exp	BLANK	OH-31	0	0	0	20,000	20,000
2177	E0415001	Purchase of Computer Stationer	BLANK	OH-31	15,030	45,000	0	40,000	50,000
2178	E0416001	Local Conveyance	BLANK	OH-31	4,584	5,000	0	10,000	10,000
2179	E0416002	Hiring of Taxies	BLANK	OH-31	0	30,000	0	20,000	20,000
2180	E0417001	Convocation	BLANK	OH-31	0	40,000	0	60,000	70,000
2181	E0421007	Other Contingencies	BLANK	OH-31	2,22,023	5,00,000	0	5,00,000	5,00,000
2182	E0504003	Maintenance of Building	BLANK	OH-31	5,855	50,000	0	30,000	50,000
2183	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	13,760	2,00,000	0	1,00,000	1,00,000
2184	E0507003	AMC	BLANK	OH-31	0	24,000	0	20,000	20,000
2185	E0509001	Repair of Furniture	BLANK	OH-31	13,350	60,000	0	50,000	50,000
2186	E0405001	Advertisement	BLANK	OH-31	0	50,000	0	50,000	50,000
2187	E0421003	Sport & Culture Act.	BLANK	OH-31	8,677	20,000	0	20,000	20,000
		<b>Deoghar Total</b>			<b>2,14,10,796</b>	<b>2,24,54,000</b>	<b>0</b>	<b>3,10,92,000</b>	<b>2,08,47,000</b>
<b>Goa</b>									
2188	E0301002	Payment to Counsellor	BLANK	OH-31	3,53,370	7,00,000	0	7,00,000	9,00,000
2189	E0301028	Assignment Handling Charges	BLANK	OH-31	25,629	30,000	0	60,000	70,000
2190	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,10,000	0	1,00,000	1,10,000
2191	E0301005	Hiring of Labortory	BLANK	OH-31	0	75,000	0	60,000	70,000
2192	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	12,000	0	12,000	15,000
2193	E0301029	Project Evaluation Charges	BLANK	OH-31	18,442	22,000	0	2,00,000	2,00,000
2194	E0201101	Head of Institution	BLANK	OH-31	5,39,550	5,80,000	0	7,12,800	7,72,200
2195	E0201102	Co-Ordinator	BLANK	OH-31	5,94,997	14,00,000	0	9,76,000	10,65,000
2196	E0201103	Assistant Co-Ordinary	BLANK	OH-31	5,90,278	8,00,000	0	7,20,000	8,45,000
2197	E0201104	Clearical Staff	BLANK	OH-31	9,75,846	13,06,800	0	12,36,000	12,83,000
2198	E0201105	Group "D"	BLANK	OH-31	6,80,480	8,00,000	0	8,23,600	7,49,000
2199	E0201106	Programme Incharge	BLANK	OH-31	1,23,750	1,50,000	0	1,78,200	23,76,000
2200	E0201108	Salary Sr. faculty&techn. staff	BLANK	OH-31	0	22,000	0	22,000	22,000
2201	E0201110	Assitant Prog Incharge	BLANK	OH-31	55,440	83,600	0	56,000	56,000
2202	E0301013	Term End Examination	BLANK	OH-31	19,976	1,10,000	0	1,10,000	1,21,000
2203	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	1,00,000	0	1,00,000	1,10,000
2204	E0301022	Evaluation of Assignments	BLANK	OH-31	6,18,339	8,00,000	0	12,00,000	12,00,000
2205	E0301043	Practical Examination	BLANK	OH-31	0	22,000	0	50,000	55,000
2206	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	35,000
2207	E0310123	SMS Services	BLANK	OH-31	44,786	48,000	0	48,000	53,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2208	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	26,000	0	26,000	30,000
2209	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	20,000	22,000
2210	E0413002	Induction Meeting	BLANK	OH-31	0	30,000	0	30,000	33,000
2211	E0421004	Distribution of Print Material	BLANK	OH-31	22,460	60,000	0	60,000	50,000
2212	E0421020	Consumables	BLANK	OH-31	0	60,000	0	60,000	66,000
2213	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
2214	E0507001	Maintenance of Computer	BLANK	OH-31	45,470	60,000	0	1,00,000	1,20,000
2215	E0414001	Daily Wages Staff	BLANK	OH-31	18,65,973	25,00,000	0	24,00,000	26,40,000
2216	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	78,000	0	78,000	80,000
2217	E0401007	Insurance	BLANK	OH-31	3,682	10,000	0	10,000	12,000
2218	E0401001	Rent of University Office	BLANK	OH-31	19,21,764	32,40,000	0	19,80,000	19,80,000
2219	E0401003	Rates & Taxes	BLANK	OH-31	0	10,000	0	10,000	10,000
2220	E0401004	Electricity Charges	BLANK	OH-31	1,35,532	2,20,000	0	2,20,000	2,42,000
2221	E0401005	Water Charges	BLANK	OH-31	11,813	16,000	0	28,000	30,000
2222	E0401006	Security Charges	BLANK	OH-31	16,09,481	23,04,000	0	16,32,000	17,95,200
2223	E0402001	Postage	BLANK	OH-31	1,98,766	4,00,000	0	4,00,000	4,40,000
2224	E0402003	Telephone & Fax	BLANK	OH-31	78,375	1,30,000	0	1,60,000	1,76,000
2225	E0404001	Travelling Allowance	BLANK	OH-31	14,640	1,00,000	0	80,000	1,00,000
2226	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	60,000
2227	E0407001	Printing of Forms & Register	BLANK	OH-31	10,440	1,00,000	0	1,00,000	1,20,000
2228	E0408001	Purchase of Stationery	BLANK	OH-31	34,220	1,20,000	0	1,00,000	1,20,000
2229	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	40,000	0	40,000	50,000
2230	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	30,000	35,000
2231	E0416002	Hiring of Taxies	BLANK	OH-31	300	70,000	0	70,000	80,000
2232	E0417001	Convocation	BLANK	OH-31	0	60,000	0	1,00,000	1,20,000
2233	E0421007	Other Contingencies	BLANK	OH-31	2,90,906	4,00,000	0	3,00,000	3,20,000
2234	E0504000	Maintenance of Buildings	BLANK	OH-31	71,503	60,000	0	1,00,000	1,20,000
2235	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	16,611	80,000	0	60,000	70,000
2236	E0507003	AMC	BLANK	OH-31	43,724	1,20,000	0	1,00,000	1,20,000
2237	E0509001	Repair of Furniture	BLANK	OH-31	0	50,000	0	50,000	60,000
2238	E0405003	Advertisement - ADMS	BLANK	OH-31	0	1,50,000	0	1,50,000	50,000
2239	E0421003	Sport & Culture Act.	BLANK	OH-31	0	12,000	0	12,000	15,000
		<b>Goa Total</b>			<b>1,10,16,543</b>	<b>1,78,07,400</b>	<b>0</b>	<b>1,59,80,600</b>	<b>1,93,03,400</b>
<b>Hyderabad</b>									
2240	E0301002	Payment to Counsellor	BLANK	OH-31	17,81,790	13,00,000	0	25,00,000	27,50,000
2241	E0301003	Payment to Evaluators	BLANK	OH-31	1,82,433	0	0	4,00,000	4,40,000
2242	E0301028	Assignment Handling Charges	BLANK	OH-31	23,400	16,500	0	50,000	55,000
2243	E0301004	Hiring of Computer Time	BLANK	OH-31	99,825	90,000	0	4,00,000	4,40,000
2244	E0301005	Hiring of Labortory	BLANK	OH-31	0	45,000	0	1,00,000	1,10,000
2245	E0301007	MCA/BCA Project Guide	BLANK	OH-31	0	12,000	0	25,000	27,500
2246	E0301029	Project Evaluation Charges	BLANK	OH-31	2,85,720	70,000	0	5,00,000	5,50,000
2247	E0201101	Head of Institution	BLANK	OH-31	6,85,740	8,40,000	0	8,50,000	9,35,000
2248	E0201102	Co-Ordinator	BLANK	OH-31	9,19,259	14,52,000	0	14,52,000	15,97,200
2249	E0201103	Assistant Co-Ordinary	BLANK	OH-31	9,96,481	10,00,000	0	12,00,000	13,20,000
2250	E0201104	Clearical Staff	BLANK	OH-31	13,76,496	18,00,000	0	18,00,000	19,80,000
2251	E0201105	Group "D"	BLANK	OH-31	12,13,420	14,00,000	0	14,00,000	15,40,000
2252	E0201106	Programme Incharge	BLANK	OH-31	3,29,096	4,00,000	0	4,00,000	4,40,000
2253	E0301013	Term End Examination	BLANK	OH-31	47,958	1,30,900	0	50,000	55,000
2254	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	1,00,000	0	1,00,000	1,10,000
2255	E0301022	Evaluation of Assignments	BLANK	OH-31	5,95,479	8,50,000	0	8,50,000	9,35,000
2256	E0301043	Practical Examination	BLANK	OH-31	0	40,000	0	50,000	55,000
2257	E0307002	Orientation Programme	BLANK	OH-31	0	15,400	0	1,00,000	1,10,000
2258	E0309001	Contact Programme	BLANK	OH-31	0	5,500	0	50,000	55,000
2259	E0310123	SMS Services	BLANK	OH-31	9,000	1,98,000	0	1,00,000	1,10,000
2260	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	30,000	0	30,000	33,000
2261	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	50,000	55,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2262	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	1,00,000	1,10,000
2263	E0421020	Consumables	BLANK	OH-31	0	60,000	0	60,000	66,000
2264	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	33,000
2265	E0507001	Maintenance of Computer	BLANK	OH-31	19,381	60,000	0	50,000	55,000
2266	E0414001	Daily Wages Staff	BLANK	OH-31	9,29,940	13,00,000	0	13,00,000	14,30,000
2267	E0421021	Refund of Fees	BLANK	OH-31	3,05,800	13,200	0	4,00,000	4,40,000
2268	E0310088	Payment of Fee Share	BLANK	OH-31	0	2,50,000	0	2,00,000	2,20,000
2269	E0310042	New Academic Initiatives	BLANK	OH-31	1,64,770	0	0	50,000	55,000
2270	E0401007	Insurance	BLANK	OH-31	9,253	19,800	0	15,000	16,500
2271	E0204005	Remuneration	BLANK	OH-31	73,439	78,100	0	80,000	88,000
2272	E0401001	Rent of University Office	BLANK	OH-31	28,76,139	33,00,000	0	35,00,000	38,50,000
2273	E0401004	Electricity Charges	BLANK	OH-31	1,95,264	3,00,000	0	3,00,000	3,30,000
2274	E0401005	Water Charges	BLANK	OH-31	270	13,200	0	13,200	14,500
2275	E0401006	Security Charges	BLANK	OH-31	74,553	16,50,000	0	8,00,000	8,80,000
2276	E0402001	Postage	BLANK	OH-31	1,83,524	3,50,000	0	2,00,000	2,20,000
2277	E0402003	Telephone & Fax	BLANK	OH-31	77,570	1,56,200	0	1,00,000	1,10,000
2278	E0402005	Internet Lease Charges	BLANK	OH-31	31,181	35,000	0	60,000	66,000
2279	E0404001	Travelling Allowance	BLANK	OH-31	1,955	1,32,000	0	1,00,000	1,10,000
2280	E0406001	Legal Expenses	BLANK	OH-31	4,300	50,000	0	50,000	55,000
2281	E0407001	Printing of Forms & Register	BLANK	OH-31	41,705	60,000	0	60,000	66,000
2282	E0408001	Purchase of Stationery	BLANK	OH-31	46,551	1,84,800	0	1,00,000	1,10,000
2283	E0409001	Periodical/Journals	BLANK	OH-31	58,225	70,000	0	1,00,000	1,10,000
2284	E0411001	Entertainment	BLANK	OH-31	0	0	0	50,000	55,000
2285	E0415001	Purchase of Computer Stationer	BLANK	OH-31	22,248	45,000	0	45,000	49,500
2286	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	75,000	82,500
2287	E0416002	Hiring of Taxies	BLANK	OH-31	33,931	70,000	0	75,000	82,500
2288	E0417001	Convocation	BLANK	OH-31	0	60,000	0	1,20,000	1,32,000
2289	E0421007	Other Contingencies	BLANK	OH-31	4,01,361	4,00,000	0	6,00,000	6,60,000
2290	E0504000	Maintenance of Buildings	BLANK	OH-31	75,949	60,000	0	1,00,000	1,10,000
2291	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	20,068	64,900	0	60,000	66,000
2292	E0507003	AMC	BLANK	OH-31	16,628	1,32,000	0	45,000	49,500
2293	E0509001	Repair of Furniture	BLANK	OH-31	9,485	25,300	0	25,300	27,800
2294	E0405001	Advertisement	BLANK	OH-31	27,966	39,600	0	2,00,000	2,20,000
2295	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,200	0	20,000	22,000
		<b>Hyderabad Total</b>			<b>1,42,47,553</b>	<b>1,88,41,600</b>	<b>0</b>	<b>2,15,40,500</b>	<b>2,36,94,500</b>
<b>Jabalpur</b>									
2296	E0301002	Payment to Counsellor	BLANK	OH-31	16,14,182	26,00,000	0	20,00,000	28,60,000
2297	E0301003	Payment to Evaluators	BLANK	OH-31	2,29,199	2,10,000	0	2,50,000	2,75,000
2298	E0301028	Assignment Handling Charges	BLANK	OH-31	7,197	15,000	0	20,000	22,000
2299	E0301004	Hiring of Computer Time	BLANK	OH-31	0	80,000	0	92,000	1,01,200
2300	E0301005	Hiring of Labortory	BLANK	OH-31	19,635	75,000	0	1,00,000	82,500
2301	E0301006	Consultancy	BLANK	OH-31	18,460	0	0	10,000	10,000
2302	E0301007	MCA/BCA Project Guide	BLANK	OH-31	0	10,500	0	10,500	11,500
2303	E0301029	Project Evaluation Charges	BLANK	OH-31	18,250	0	0	50,000	55,000
2304	E0201101	Head of Institution	BLANK	OH-31	4,59,871	3,50,000	0	5,00,000	5,50,000
2305	E0201102	Co-Ordinator	BLANK	OH-31	3,95,228	15,75,000	0	15,75,000	17,32,500
2306	E0201103	Assistant Co-Ordinary	BLANK	OH-31	3,21,647	4,20,000	0	6,00,000	6,00,000
2307	E0201104	Clerical Staff	BLANK	OH-31	7,29,080	10,50,000	0	12,00,000	8,80,000
2308	E0201105	Group "D"	BLANK	OH-31	6,35,360	7,56,000	0	10,00,000	7,70,000
2309	E0201106	Programme Incharge	BLANK	OH-31	4,18,697	1,05,000	0	4,50,000	4,50,000
2310	E0308001	Tele-Conference	BLANK	OH-31	0	5,250	0	5,000	5,500
2311	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	75,000	0	75,000	82,500
2312	E0301022	Evaluation of Assignments	BLANK	OH-31	0	0	0	0	0
2313	E0301043	Practical Examination	BLANK	OH-31	1,33,595	40,000	0	3,00,000	3,30,000
2314	E0307002	Orientation Programme	BLANK	OH-31	0	21,000	0	21,000	23,100
2315	E0309001	Contact Programme	BLANK	OH-31	0	1,000	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2316	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	2,100	0	0	0
2317	E0310123	SMS Services	BLANK	OH-31	4,561	1,26,000	0	1,26,000	1,38,600
2318	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	31,500	0	31,500	34,600
2319	E0413001	Meeting of Coordinator	BLANK	OH-31	0	10,500	0	10,500	11,500
2320	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	50,000	50,000
2321	E0421004	Distribution of Print Material	BLANK	OH-31	0	60,000	0	60,000	66,000
2322	E0421065	Placement Drive	BLANK	OH-31	0	5,250	0	5,200	5,700
2323	E0507001	Maintenance of Computer	BLANK	OH-31	17,230	60,000	0	60,000	66,000
2324	E0414001	Daily Wages Staff	BLANK	OH-31	16,85,990	24,00,000	0	23,00,000	25,30,000
2325	E0421021	Refund of Fees	BLANK	OH-31	0	1,05,000	0	50,000	55,000
2326	E0310088	Payment of Fee Share	BLANK	OH-31	24,37,139	2,50,000	0	24,00,000	0
2327	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	5,000	5,000
2328	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	1,00,000	0	50,000	55,000
2329	E0310134	Village Adoption Scheme	BLANK	OH-31	0	1,00,000	0	50,000	55,000
2330	E0421035	Promotional Publicity Drives	BLANK	OH-31	0	0	0	50,000	55,000
2331	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	25,000	25,000
2332	E0307001	Seminar/Training/Workshop	BLANK	OH-31	14,000	52,500	0	52,500	57,700
2333	E0401007	Insurance	BLANK	OH-31	3,599	52,500	0	5,000	5,500
2334	E0410001	Audit Fees	BLANK	OH-31	0	0	0	50,000	50,000
2335	E0401001	Rent of University Office	BLANK	OH-31	0	6,30,000	0	0	0
2336	E0401004	Electricity Charges	BLANK	OH-31	52,035	1,05,000	0	1,05,000	1,15,500
2337	E0401006	Security Charges	BLANK	OH-31	23,40,420	25,20,000	0	17,00,000	18,70,000
2338	E0401012	House Keeping Expenses	BLANK	OH-31	0	0	0	40,000	40,000
2339	E0402001	Postage	BLANK	OH-31	1,24,155	2,50,000	0	2,50,000	2,75,000
2340	E0402003	Telephone & Fax	BLANK	OH-31	72,034	1,57,500	0	1,50,000	1,65,000
2341	E0404001	Travelling Allowance	BLANK	OH-31	72,007	1,75,000	0	1,75,000	1,92,500
2342	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	55,000
2343	E0407001	Printing of Forms & Register	BLANK	OH-31	43,454	60,000	0	1,00,000	1,00,000
2344	E0408001	Purchase of Stationery	BLANK	OH-31	24,516	1,05,000	0	50,000	1,15,500
2345	E0409001	Periodical/Journals	BLANK	OH-31	41,704	60,000	0	60,000	66,000
2346	E0415001	Purchase of Computer Stationer	BLANK	OH-31	11,678	55,000	0	25,000	25,000
2347	E0416001	Local Conveyance	BLANK	OH-31	14,304	5,000	0	20,000	22,000
2348	E0416002	Hiring of Taxies	BLANK	OH-31	10,732	70,000	0	70,000	77,000
2349	E0417001	Convocation	BLANK	OH-31	0	40,000	0	40,000	44,000
2350	E0421007	Other Contingencies	BLANK	OH-31	1,34,655	3,50,000	0	3,50,000	3,85,000
2351	E0501001	Cleaning Material & Services	BLANK	OH-31	0	0	0	15,000	15,000
2352	E0504003	Maintenance of Building	BLANK	OH-31	0	50,000	0	1,00,000	1,10,000
2353	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	10,077	1,05,000	0	1,05,000	1,15,500
2354	E0507003	AMC	BLANK	OH-31	14,025	75,000	0	50,000	55,000
2355	E0509001	Repair of Furniture	BLANK	OH-31	0	31,500	0	31,500	34,600
2356	E0405001	Advertisement	BLANK	OH-31	9,548	1,05,000	0	1,05,000	1,15,500
2357	E0310036	Research & Promotional Activit	BLANK	OH-31	0	31,500	0	31,500	34,600
2358	E0421003	Sport & Culture Act.	BLANK	OH-31	0	4,200	0	4,200	4,600
		<b>Jabalpur Total</b>			<b>1,21,38,264</b>	<b>1,57,99,800</b>	<b>0</b>	<b>1,72,66,400</b>	<b>1,61,38,700</b>
<b>Jaipur</b>									
2359	E0301002	Payment to Counsellor	BLANK	OH-31	-7,96,472	13,00,000	0	16,00,000	17,60,000
2360	E0301028	Assignment Handling Charges	BLANK	OH-31	60,976	60,000	0	1,00,000	1,10,000
2361	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,00,000	0	1,00,000	1,10,000
2362	E0301005	Hiring of Labortory	BLANK	OH-31	42,000	1,00,000	0	1,00,000	1,10,000
2363	E0310002	B.Ed. Workshop	BLANK	OH-31	1,85,320	4,20,000	0	15,00,000	16,50,000
2364	E0301007	MCA/BCA Project Guide	BCA	OH-31	10,635	20,000	0	20,000	22,000
2365	E0301029	Project Evaluation Charges	BLANK	OH-31	1,34,514	60,000	0	80,000	88,000
2366	E0201101	Head of Institution	BLANK	OH-31	17,34,257	21,70,000	0	22,00,000	24,20,000
2367	E0201102	Co-Ordinator	BLANK	OH-31	21,94,784	35,20,000	0	30,00,000	33,00,000
2368	E0201103	Assistant Co-Ordinary	BLANK	OH-31	5,59,969	7,00,000	0	10,00,000	11,00,000
2369	E0201104	Clerical Staff	BLANK	OH-31	19,05,969	26,00,000	0	26,00,000	28,60,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2370	E0201105	Group "D"	BLANK	OH-31	18,89,813	25,00,000	0	25,00,000	27,50,000
2371	E0201106	Programme Incharge	BLANK	OH-31	12,98,084	12,00,000	0	16,00,000	17,60,000
2372	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	28,676	1,25,000	0	1,25,000	1,37,500
2373	E0301022	Evaluation of Assignments	BLANK	OH-31	12,83,197	12,00,000	0	15,00,000	16,50,000
2374	E0301043	Practical Examination	BLANK	OH-31	2,47,657	60,000	0	5,00,000	5,50,000
2375	E0307002	Orientation Programme	BLANK	OH-31	786	30,000	0	30,000	33,000
2376	E0309001	Contact Programme	BLANK	OH-31	1,650	12,000	0	50,000	55,000
2377	E0310123	SMS Services	BLANK	OH-31	51,350	8,80,000	0	9,00,000	9,90,000
2378	E0310125	Monitoring of Study Centres	BLANK	OH-31	20,213	55,000	0	60,000	66,000
2379	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	15,000	16,500
2380	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	50,000	55,000
2381	E0421004	Distribution of Print Material	BLANK	OH-31	2,62,771	45,000	0	6,00,000	6,60,000
2382	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	33,000
2383	E0507001	Maintenance of Computer	BLANK	OH-31	62,692	60,000	0	1,00,000	1,10,000
2384	E0414001	Daily Wages Staff	BLANK	OH-31	19,13,191	25,00,000	0	25,00,000	27,50,000
2385	E0421021	Refund of Fees	BLANK	OH-31	21,550	55,000	0	60,000	66,000
2386	E0310088	Payment of Fee Share	BLANK	OH-31	22,65,961	45,00,000	0	45,00,000	49,50,000
2387	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	60,000	66,000
2388	E0310134	Village Adoption Scheme	BLANK	OH-31	0	55,000	0	60,000	66,000
2389	E0401007	Insurance	BLANK	OH-31	0	50,000	0	50,000	55,000
2390	E0401004	Electricity Charges	BLANK	OH-31	5,11,757	8,00,000	0	9,00,000	9,90,000
2391	E0401005	Water Charges	BLANK	OH-31	14,964	50,000	0	50,000	55,000
2392	E0401006	Security Charges	BLANK	OH-31	10,37,193	19,80,000	0	15,00,000	16,50,000
2393	E0402001	Postage	BLANK	OH-31	1,22,689	2,50,000	0	3,00,000	3,30,000
2394	E0402003	Telephone & Fax	BLANK	OH-31	3,24,855	5,50,000	0	5,50,000	6,05,000
2395	E0402005	Internet Lease Charges	BLANK	OH-31	4,07,243	1,30,000	0	1,30,000	1,43,000
2396	E0404001	Travelling Allowance	BLANK	OH-31	1,27,223	3,50,000	0	3,50,000	3,85,000
2397	E0406001	Legal Expenses	BLANK	OH-31	5,500	50,000	0	1,00,000	1,10,000
2398	E0407001	Printing of Forms & Register	BLANK	OH-31	82,657	1,20,000	0	2,00,000	2,20,000
2399	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	0	0	50,000	55,000
2400	E0408001	Purchase of Stationery	BLANK	OH-31	1,03,073	5,50,000	0	5,50,000	6,05,000
2401	E0409001	Periodical/Journals	BLANK	OH-31	3,050	55,000	0	60,000	66,000
2402	E0411001	Entertainment	BLANK	OH-31	0	0	0	50,000	55,000
2403	E0415001	Purchase of Computer Stationer	BLANK	OH-31	12,970	35,000	0	50,000	55,000
2404	E0416001	Local Conveyance	BLANK	OH-31	3,29,610	5,000	0	10,000	11,000
2405	E0416002	Hiring of Taxies	BLANK	OH-31	0	70,000	0	50,000	55,000
2406	E0417001	Convocation	BLANK	OH-31	0	60,000	0	90,000	99,000
2407	E0421007	Other Contingencies	BLANK	OH-31	7,13,238	6,00,000	0	8,00,000	8,80,000
2408	E0422001	Library Stationery	BLANK	OH-31	27,601	0	0	60,000	66,000
2409	E0504003	Maintenance of Building	BLANK	OH-31	78,170	1,00,000	0	6,00,000	6,60,000
2410	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	40,431	3,30,000	0	3,00,000	3,30,000
2411	E0507003	AMC	BLANK	OH-31	4,468	75,000	0	75,000	82,500
2412	E0508002	MeLT Van	BLANK	OH-31	32,307	60,000	0	1,00,000	1,10,000
2413	E0509001	Repair of Furniture	BLANK	OH-31	4,367	1,10,000	0	1,00,000	1,10,000
2414	E0405001	Advertisement	BLANK	OH-31	73,575	55,000	0	55,000	60,500
2415	E0310036	Research & Promotional Activit	BLANK	OH-31	0	1,10,000	0	2,00,000	2,20,000
2416	E0421003	Sport & Culture Act.	BLANK	OH-31	46,050	55,000	0	55,000	60,500
		<b>Jaipur Total</b>			<b>1,94,82,534</b>	<b>3,10,42,000</b>	<b>0</b>	<b>3,49,25,000</b>	<b>3,84,17,500</b>
<b>Jammu</b>									
2417	E0301002	Payment to Counsellor	BLANK	OH-31	-18,40,884	41,00,000	0	41,00,000	41,00,000
2418	E0301028	Assignment Handling Charges	BLANK	OH-31	54,781	75,000	0	2,00,000	2,00,000
2419	E0301004	Hiring of Computer Time	BLANK	OH-31	85,716	5,70,000	0	6,00,000	6,00,000
2420	E0301005	Hiring of Labortory	BLANK	OH-31	4,950	95,000	0	2,00,000	2,00,000
2421	E0310002	B.Ed. Workshop	BLANK	OH-31	17,86,161	25,00,000	0	25,00,000	25,00,000
2422	E0306004	Programme Delivery	B.ED	OH-31	0	1,00,00,000	0	1,00,00,000	1,00,00,000
2423	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	20,000	0	20,000	20,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2424	E0301007	MCA/BCA Project Guide	MCA	OH-31	0	0	0	25,000	25,000
2425	E0301029	Project Evaluation Charges	BLANK	OH-31	87,950	2,25,000	0	2,25,000	2,25,000
2426	E0201101	Head of Institution	BLANK	OH-31	11,08,635	18,00,000	0	18,00,000	20,00,000
2427	E0201102	Co-Ordinator	BLANK	OH-31	-50,433	42,00,000	0	42,00,000	42,00,000
2428	E0201103	Assistant Co-Ordinary	BLANK	OH-31	29,54,600	42,00,000	0	42,00,000	42,00,000
2429	E0201104	Clerical Staff	BLANK	OH-31	29,38,920	42,00,000	0	42,00,000	42,00,000
2430	E0201105	Group "D"	BLANK	OH-31	30,33,980	42,00,000	0	42,00,000	42,00,000
2431	E0201106	Programme Incharge	BLANK	OH-31	3,11,800	4,00,000	0	4,00,000	4,00,000
2432	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	6,67,000	20,50,000	0	10,00,000	10,00,000
2433	E0301022	Evaluation of Assignments	BLANK	OH-31	0	19,00,000	0	30,00,000	30,00,000
2434	E0301043	Practical Examination	BLANK	OH-31	0	60,000	0	5,00,000	8,00,000
2435	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	30,000
2436	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	25,000	25,000
2437	E0310123	SMS Services	BLANK	OH-31	14,938	2,10,000	0	2,00,000	2,00,000
2438	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	1,00,000	1,00,000
2439	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	15,000	15,000
2440	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	50,000	50,000
2441	E0421004	Distribution of Print Material	BLANK	OH-31	60,881	3,50,000	0	3,50,000	3,50,000
2442	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
2443	E0507001	Maintenance of Computer	BLANK	OH-31	12,017	50,000	0	50,000	50,000
2444	E0414001	Daily Wages Staff	BLANK	OH-31	25,58,945	46,00,000	0	46,00,000	46,00,000
2445	E0421021	Refund of Fees	BLANK	OH-31	10,500	11,000	0	25,000	25,000
2446	E0310088	Payment of Fee Share	BLANK	OH-31	0	25,00,000	0	25,00,000	25,00,000
2447	E0401007	Insurance	BLANK	OH-31	3,109	30,000	0	30,000	30,000
2448	E0401001	Rent of University Office	BLANK	OH-31	5,99,420	10,00,000	0	10,00,000	10,00,000
2449	E0401002	Rent of Lease House	BLANK	OH-31	0	0	0	1,50,000	1,50,000
2450	E0401003	Rates & Taxes	BLANK	OH-31	7,13,542	14,00,000	0	14,00,000	14,00,000
2451	E0401004	Electricity Charges	BLANK	OH-31	1,01,489	3,50,000	0	3,50,000	3,50,000
2452	E0401005	Water Charges	BLANK	OH-31	4,200	20,000	0	20,000	20,000
2453	E0401006	Security Charges	BLANK	OH-31	9,45,569	14,00,000	0	14,00,000	14,00,000
2454	E0402001	Postage	BLANK	OH-31	96,215	4,00,000	0	4,00,000	4,00,000
2455	E0402003	Telephone & Fax	BLANK	OH-31	1,44,229	4,20,000	0	4,20,000	4,20,000
2456	E0404001	Travelling Allowance	BLANK	OH-31	40,355	3,50,000	0	3,50,000	3,50,000
2457	E0406001	Legal Expenses	BLANK	OH-31	26,000	50,000	0	1,00,000	10,000
2458	E0407001	Printing of Forms & Register	BLANK	OH-31	11,950	75,000	0	75,000	75,000
2459	E0408001	Purchase of Stationery	BLANK	OH-31	31,144	1,20,000	0	1,20,000	1,20,000
2460	E0409001	Periodical/Journals	BLANK	OH-31	29,760	50,000	0	50,000	50,000
2461	E0411001	Entertainment	BLANK	OH-31	0	0	0	50,000	50,000
2462	E0415001	Purchase of Computer Stationer	BLANK	OH-31	17,718	60,000	0	60,000	60,000
2463	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
2464	E0416002	Hiring of Taxies	BLANK	OH-31	9,000	85,000	0	85,000	85,000
2465	E0417001	Convocation	BLANK	OH-31	0	65,000	0	2,00,000	2,00,000
2466	E0421007	Other Contingencies	BLANK	OH-31	5,02,629	3,78,000	0	4,00,000	4,00,000
2467	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	7,920	60,000	0	1,00,000	1,00,000
2468	E0507003	AMC	BLANK	OH-31	0	50,000	0	50,000	50,000
2469	E0509001	Repair of Furniture	BLANK	OH-31	0	1,08,000	0	1,08,000	1,08,000
2470	E0405001	Advertisement	BLANK	OH-31	4,142	1,00,000	0	1,00,000	1,00,000
		<b>Jammu Total</b>			<b>1,70,88,848</b>	<b>5,50,54,000</b>	<b>0</b>	<b>5,63,68,000</b>	<b>5,67,78,000</b>
<b>Jodhpur</b>									
2471	E0301002	Payment to Counsellor	BLANK	OH-31	1,50,095	11,00,000	0	11,00,000	11,35,000
2472	E0301003	Payment to Evaluators	BLANK	OH-31	7,88,494	0	0	5,00,000	5,65,000
2473	E0301004	Hiring of Computer Time	BLANK	OH-31	0	90,000	0	1,50,000	1,71,000
2474	E0301005	Hiring of Labortory	BLANK	OH-31	0	3,00,000	0	3,36,000	3,83,000
2475	E0310002	B.Ed. Workshop	B.ED	OH-31	0	17,000	0	3,25,000	3,70,000
2476	E0310002	B.Ed. Workshop	BLANK	OH-31	2,93,095	2,50,000	0	3,00,000	3,42,000
2477	E0301007	MCA/BCA Project Guide	BCA	OH-31	35,000	20,000	0	25,000	30,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2478	E0301007	MCA/BCA Project Guide	MCA	OH-31	0	0	0	25,000	30,000
2479	E0301029	Project Evaluation Charges	BLANK	OH-31	0	0	0	50,000	57,000
2480	E0201101	Head of Institution	BLANK	OH-31	12,12,750	12,90,000	0	22,56,000	25,72,000
2481	E0201102	Co-Ordinator	BLANK	OH-31	17,24,942	25,00,000	0	28,25,000	32,20,500
2482	E0201103	Assistant Co-Ordinary	BLANK	OH-31	17,99,162	21,00,000	0	30,00,000	30,42,000
2483	E0201104	Clerical Staff	BLANK	OH-31	30,40,412	35,00,000	0	39,55,000	45,08,500
2484	E0201105	Group "D"	BLANK	OH-31	22,17,500	25,00,000	0	30,00,000	30,42,000
2485	E0201106	Programme Incharge	BLANK	OH-31	2,82,150	3,50,000	0	5,00,000	5,70,000
2486	E0201107	Secretarial Assistant	BLANK	OH-31	0	2,25,000	0	2,25,000	2,56,500
2487	E0201110	Assitant Prog Incharge	BLANK	OH-31	2,58,720	3,00,000	0	5,00,000	5,70,000
2488	E0308001	Tele-Conference	BLANK	OH-31	0	25,000	0	25,000	28,500
2489	E0301013	Term End Examination	BLANK	OH-31	81,775	1,71,000	0	1,75,000	2,00,000
2490	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	1,50,000	0	1,50,000	1,69,500
2491	E0301022	Evaluation of Assignments	BLANK	OH-31	0	19,00,000	0	11,00,000	11,50,000
2492	E0301043	Practical Examination	BLANK	OH-31	0	60,000	0	1,50,000	1,71,000
2493	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	3,42,000
2494	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	13,500	15,000
2495	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	15,000	17,000
2496	E0310123	SMS Services	BLANK	OH-31	18,747	4,56,000	0	3,00,000	3,42,000
2497	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	68,000	77,500
2498	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	50,000	57,000
2499	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	18,000	20,000
2500	E0413004	Regional Director Meeting	BLANK	OH-31	0	8,000	0	10,000	11,500
2501	E0421004	Distribution of Print Material	BLANK	OH-31	0	50,000	0	57,500	65,500
2502	E0421020	Consumables	DENTAL-PRG	OH-31	0	60,000	0	70,000	80,000
2503	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	35,000	40,000
2504	E0507001	Maintenance of Computer	BLANK	OH-31	16,280	60,000	0	75,000	90,000
2505	E0204002	Medical Re-Imbursement	BLANK	OH-31	0	0	0	1,00,000	1,15,000
2506	E0414001	Daily Wages Staff	BLANK	OH-31	16,35,869	30,00,000	0	27,00,000	30,75,000
2507	E0421021	Refund of Fees	BLANK	OH-31	12,300	57,000	0	1,00,000	1,15,000
2508	E0310088	Payment of Fee Share	BLANK	OH-31	0	2,50,000	0	1,00,000	1,15,000
2509	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	62,000	70,500
2510	E0310134	Village Adoption Scheme	BLANK	OH-31	0	55,000	0	75,000	85,000
2511	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	2,00,000	2,28,000
2512	E0401007	Insurance	BLANK	OH-31	692	46,000	0	50,000	57,000
2513	E0401001	Rent of University Office	BLANK	OH-31	6,00,000	17,10,000	0	10,00,000	11,40,000
2514	E0401004	Electricity Charges	BLANK	OH-31	2,85,789	5,00,000	0	7,00,000	7,98,000
2515	E0401005	Water Charges	BLANK	OH-31	16,035	50,000	0	56,500	64,000
2516	E0401006	Security Charges	BLANK	OH-31	11,34,163	22,80,000	0	20,00,000	20,28,000
2517	E0402001	Postage	BLANK	OH-31	2,01,042	2,35,000	0	2,50,000	2,85,000
2518	E0402002	Postage & Telegram	BLANK	OH-31	0	2,50,000	0	2,50,000	2,85,000
2519	E0402003	Telephone & Fax	BLANK	OH-31	1,35,282	2,85,000	0	2,85,000	3,25,000
2520	E0402005	Internet Lease Charges	BLANK	OH-31	69,389	95,000	0	1,07,500	1,22,500
2521	E0404001	Travelling Allowance	BLANK	OH-31	1,43,435	3,00,000	0	33,50,000	3,80,000
2522	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	60,000	68,000
2523	E0407001	Printing of Forms & Register	BLANK	OH-31	22,968	1,00,000	0	1,25,000	1,42,500
2524	E0408001	Purchase of Stationery	BLANK	OH-31	1,08,842	5,70,000	0	5,50,000	6,27,000
2525	E0411000	Entertainment/Hospitality Exp	BLANK	OH-31	0	0	0	25,000	28,500
2526	E0411001	Entertainment	BLANK	OH-31	0	0	0	1,00,000	1,15,000
2527	E0415001	Purchase of Computer Stationer	BLANK	OH-31	17,510	30,000	0	50,000	6,50,000
2528	E0416001	Local Conveyance	BLANK	OH-31	33,894	5,000	0	11,500	13,000
2529	E0416002	Hiring of Taxies	BLANK	OH-31	8,526	60,000	0	60,000	68,000
2530	E0417001	Convocation	BLANK	OH-31	0	40,000	0	75,000	85,500
2531	E0421007	Other Contingencies	BLANK	OH-31	2,42,246	5,00,000	0	5,65,000	6,40,000
2532	E0422001	Library Stationery	BLANK	OH-31	0	0	0	60,000	68,000
2533	E0504000	Maintenance of Buildings	BLANK	OH-31	0	0	0	50,000	57,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2534	E0504003	Maintenance of Building	BLANK	OH-31	0	60,000	0	68,000	77,500
2535	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	27,924	3,08,000	0	3,00,000	3,42,000
2536	E0507003	AMC	BLANK	OH-31	0	75,000	0	75,000	85,500
2537	E0509001	Repair of Furniture	BLANK	OH-31	0	2,28,000	0	2,00,000	2,30,000
2538	E0405001	Advertisement	BLANK	OH-31	2,500	57,000	0	60,000	68,000
2539	E0421003	Sport & Culture Act.	BLANK	OH-31	34,932	4,56,000	0	1,50,000	1,71,000
		<b>Jodhpur Total</b>			<b>1,66,52,460</b>	<b>2,93,51,000</b>	<b>0</b>	<b>3,53,84,500</b>	<b>3,65,65,500</b>
<b>Karnal</b>									
2540	E0301002	Payment to Counsellor	BLANK	OH-31	11,18,842	41,00,000	0	52,00,000	54,00,000
2541	E0301003	Payment to Evaluators	BLANK	OH-31	1,21,41,408	25,00,000	0	1,00,00,000	1,06,00,000
2542	E0301028	Assignment Handling Charges	BLANK	OH-31	2,66,864	1,60,000	0	5,00,000	5,20,000
2543	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,00,000	0	1,75,000	1,90,000
2544	E0301005	Hiring of Laboratory	BLANK	OH-31	1,43,535	1,25,000	0	2,90,000	3,20,000
2545	E0310002	B.Ed. Workshop	BLANK	OH-31	80,025	60,000	0	60,000	60,000
2546	E0301007	MCA/BCA Project Guide	BCA	OH-31	600	20,000	0	95,000	1,95,000
2547	E0201101	Head of Institution	BLANK	OH-31	6,81,096	6,10,000	0	16,00,000	16,70,000
2548	E0201102	Co-Ordinator	BLANK	OH-31	-13,60,955	20,00,000	0	34,50,000	36,60,000
2549	E0201103	Assistant Co-Ordinary	BLANK	OH-31	21,01,944	12,50,000	0	41,00,000	42,50,000
2550	E0201104	Clerical Staff	BLANK	OH-31	23,26,491	17,00,000	0	48,50,000	48,75,000
2551	E0201105	Group "D"	BLANK	OH-31	18,66,248	13,50,000	0	32,00,000	33,50,000
2552	E0201106	Programme Incharge	BLANK	OH-31	2,34,630	1,80,000	0	7,75,000	7,80,000
2553	E0201107	Secretarial Assistant	BLANK	OH-31	0	20,000	0	1,20,000	1,10,000
2554	E0201110	Assistant Prog Incharge	BLANK	OH-31	73,440	60,000	0	2,75,000	2,75,000
2555	E0301013	Term End Examination	BLANK	OH-31	-15,14,925	2,50,000	0	4,00,000	4,00,000
2556	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	3,02,500	1,50,000	0	3,00,000	3,05,000
2557	E0301023	Remuneration to Examiner	BLANK	OH-31	0	20,000	0	20,000	20,000
2558	E0301043	Practical Examination	BLANK	OH-31	0	30,000	0	2,80,000	3,05,000
2559	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	50,000	55,000
2560	E0309001	Contact Programme	BLANK	OH-31	0	5,000	0	15,000	17,000
2561	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	20,750	0	0	25,000	25,000
2562	E0310123	SMS Services	BLANK	OH-31	10,000	7,00,000	0	8,00,000	1,60,000
2563	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	40,000	0	65,000	90,000
2564	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	4,000	6,000
2565	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	20,000	20,000
2566	E0413002	Induction Meeting	BLANK	OH-31	1,220	80,000	0	60,000	62,000
2567	E0413004	Regional Director Meeting	BLANK	OH-31	0	1,000	0	1,000	1,000
2568	E0413005	Meeting/Workshop	BLANK	OH-31	0	0	0	20,000	20,000
2569	E0421004	Distribution of Print Material	BLANK	OH-31	1,27,122	1,10,000	0	5,00,000	5,75,000
2570	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	55,000	55,000
2571	E0507001	Maintenance of Computer	BLANK	OH-31	3,550	60,000	0	85,000	90,000
2572	E0414001	Daily Wages Staff	BLANK	OH-31	2,17,823	7,50,000	0	21,00,000	23,20,000
2573	E0421021	Refund of Fees	BLANK	OH-31	16,995	50,000	0	1,00,000	1,40,000
2574	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	10,000	10,000
2575	E0301051	Extension Activities	BLANK	OH-31	0	0	0	10,000	10,000
2576	E0401007	Insurance	BLANK	OH-31	0	35,000	0	50,000	65,000
2577	E0410001	Audit Fees	BLANK	OH-31	0	0	0	2,00,000	1,00,000
2578	E0204005	Remuneration	BLANK	OH-31	28,328	50,000	0	50,000	50,000
2579	E0401001	Rent of University Office	BLANK	OH-31	12,06,063	0	0	25,00,000	0
2580	E0401004	Electricity Charges	BLANK	OH-31	2,80,850	2,00,000	0	6,60,000	6,65,000
2581	E0401005	Water Charges	BLANK	OH-31	0	50,000	0	1,35,000	1,40,000
2582	E0401006	Security Charges	BLANK	OH-31	11,81,339	20,00,000	0	13,00,000	21,00,000
2583	E0402001	Postage	BLANK	OH-31	1,50,773	2,00,000	0	3,50,000	3,55,000
2584	E0402003	Telephone & Fax	BLANK	OH-31	71,033	1,62,000	0	2,75,000	2,80,000
2585	E0404001	Travelling Allowance	BLANK	OH-31	43,331	2,00,000	0	1,85,000	2,10,000
2586	E0406001	Legal Expenses	BLANK	OH-31	13,500	50,000	0	1,00,000	1,00,000
2587	E0407001	Printing of Forms & Register	BLANK	OH-31	76,043	1,00,000	0	1,90,000	2,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2588	E0408001	Purchase of Stationery	BLANK	OH-31	38,387	1,00,000	0	2,20,000	2,25,000
2589	E0409001	Periodical/Journals	BLANK	OH-31	9,410	25,000	0	30,000	35,000
2590	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	40,000	0	35,000	35,000
2591	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	40,000	45,000
2592	E0416002	Hiring of Taxies	BLANK	OH-31	46,020	70,000	0	1,50,000	1,60,000
2593	E0417001	Convocation	BLANK	OH-31	0	50,000	0	1,90,000	2,00,000
2594	E0421007	Other Contingencies	BLANK	OH-31	6,40,049	4,00,000	0	9,60,000	10,80,000
2595	E0422001	Library Stationery	BLANK	OH-31	0	0	0	20,000	20,000
2596	E0504003	Maintenance of Building	BLANK	OH-31	0	20,000	0	50,000	1,00,000
2597	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	34,356	1,00,000	0	1,55,000	1,75,000
2598	E0507003	AMC	BLANK	OH-31	0	50,000	0	75,000	75,000
2599	E0509001	Repair of Furniture	BLANK	OH-31	0	50,000	0	1,05,000	1,25,000
2600	E0405001	Advertisement	BLANK	OH-31	15,603	1,50,000	0	80,000	85,000
2601	E0421003	Sport & Culture Act.	BLANK	OH-31	0	1,000	0	8,500	9,000
2602	E0201092	Academic Consultants	BLANK	OH-31	0	0	40,000	2,75,000	3,00,000
2603	E0411000	Entertainment/Hospitality Exp	BLANK	OH-31	0	0	6,384	25,000	30,000
		<b>Karnal Total</b>			<b>2,26,94,288</b>	<b>2,06,66,500</b>	<b>46,384</b>	<b>4,80,23,500</b>	<b>4,79,05,000</b>
<b>Khanna</b>									
2604	E0301002	Payment to Counsellor	BLANK	OH-31	29,30,478	20,00,000	0	60,00,000	75,00,000
2605	E0301028	Assignment Handling Charges	BLANK	OH-31	84,042	80,000	0	1,00,000	1,00,000
2606	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
2607	E0301005	Hiring of Labortory	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
2608	E0301007	MCA/BCA Project Guide	BLANK	OH-31	0	30,000	0	30,000	30,000
2609	E0301029	Project Evaluation Charges	BLANK	OH-31	85,515	1,20,000	0	1,20,000	1,20,000
2610	E0201101	Head of Institution	BLANK	OH-31	4,45,500	6,30,000	0	6,30,000	6,50,000
2611	E0201102	Co-Ordinator	BLANK	OH-31	8,01,049	15,00,000	0	15,00,000	15,00,000
2612	E0201103	Assistant Co-Ordinary	BLANK	OH-31	13,13,507	17,00,000	0	17,00,000	19,00,000
2613	E0201104	Clerical Staff	BLANK	OH-31	13,22,418	20,00,000	0	20,00,000	20,00,000
2614	E0201105	Group "D"	BLANK	OH-31	10,53,360	14,25,000	0	14,25,000	16,50,000
2615	E0201106	Programme Incharge	BLANK	OH-31	2,04,091	6,00,000	0	6,00,000	6,50,000
2616	E0301013	Term End Examination	BLANK	OH-31	-12,27,221	2,20,000	0	2,20,000	2,20,000
2617	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	59,000	1,50,000	0	1,50,000	1,70,000
2618	E0301022	Evaluation of Assignments	BLANK	OH-31	15,24,630	24,00,000	0	28,00,000	30,00,000
2619	E0301043	Practical Examination	BLANK	OH-31	0	60,000	0	60,000	60,000
2620	E0307002	Orientation Programme	BLANK	OH-31	0	18,000	0	18,000	18,000
2621	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	12,000	12,000
2622	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	-20,708	0	0	10,000	10,000
2623	E0310123	SMS Services	BLANK	OH-31	10,214	7,20,000	0	7,20,000	7,20,000
2624	E0310125	Monitoring of Study Centres	BLANK	OH-31	44,957	60,000	0	75,000	90,000
2625	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	15,000	15,000
2626	E0413002	Induction Meeting	BLANK	OH-31	-253	25,000	0	25,000	25,000
2627	E0413004	Regional Director Meeting	BLANK	OH-31	0	1,000	0	1,000	1,000
2628	E0421004	Distribution of Print Material	BLANK	OH-31	4,40,219	1,10,000	0	5,00,000	8,00,000
2629	E0421020	Consumables	DENTAL-PRG	OH-31	0	60,000	0	60,000	60,000
2630	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
2631	E0507001	Maintenance of Computer	BLANK	OH-31	93,255	60,000	0	1,00,000	1,50,000
2632	E0414001	Daily Wages Staff	BLANK	OH-31	38,28,279	45,00,000	0	45,00,000	55,00,000
2633	E0421021	Refund of Fees	BLANK	OH-31	6,000	1,00,000	0	1,00,000	1,00,000
2634	E0310088	Payment of Fee Share	BLANK	OH-31	40,37,052	22,00,000	0	25,00,000	25,00,000
2635	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	6,000	6,000
2636	E0310042	New Academic Initiatives	BLANK	OH-31	1,00,528	0	0	1,50,000	1,50,000
2637	E0401007	Insurance	BLANK	OH-31	3,465	60,000	0	60,000	60,000
2638	E0401001	Rent of University Office	BLANK	OH-31	101	1,000	0	1,000	1,000
2639	E0401004	Electricity Charges	BLANK	OH-31	2,46,060	3,00,000	0	3,50,000	4,00,000
2640	E0401005	Water Charges	BLANK	OH-31	0	6,000	0	6,000	6,000
2641	E0401006	Security Charges	BLANK	OH-31	7,36,450	18,36,000	0	18,36,000	18,36,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2642	E0402001	Postage	BLANK	OH-31	33,128	4,00,000	0	4,00,000	5,00,000
2643	E0402003	Telephone & Fax	BLANK	OH-31	89,232	2,19,000	0	2,19,000	2,50,000
2644	E0404001	Travelling Allowance	BLANK	OH-31	46,034	2,00,000	0	2,00,000	2,00,000
2645	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	50,000
2646	E0407001	Printing of Forms & Register	BLANK	OH-31	23,896	1,00,000	0	1,00,000	1,00,000
2647	E0408001	Purchase of Stationery	BLANK	OH-31	94,522	3,00,000	0	3,00,000	3,00,000
2648	E0409001	Periodical/Journals	BLANK	OH-31	540	12,000	0	12,000	12,000
2649	E0415001	Purchase of Computer Stationer	BLANK	OH-31	40,710	70,000	0	70,000	80,000
2650	E0416001	Local Conveyance	BLANK	OH-31	5,250	5,000	0	7,500	9,000
2651	E0416002	Hiring of Taxies	BLANK	OH-31	12,690	70,000	0	70,000	75,000
2652	E0417001	Convocation	BLANK	OH-31	0	60,000	0	60,000	60,000
2653	E0421007	Other Contingencies	BLANK	OH-31	2,78,377	4,50,000	0	4,50,000	6,00,000
2654	E0504003	Maintenance of Building	BLANK	OH-31	0	60,000	0	60,000	75,000
2655	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	7,420	54,000	0	72,000	90,000
2656	E0507003	AMC	BLANK	OH-31	18,769	43,000	0	43,000	43,000
2657	E0509001	Repair of Furniture	BLANK	OH-31	7,100	32,000	0	32,000	35,000
2658	E0405001	Advertisement	BLANK	OH-31	24,670	1,00,000	0	1,00,000	1,00,000
2659	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,000	0	2,000	2,000
		<b>Khanna Total</b>			<b>1,88,04,326</b>	<b>2,54,62,000</b>	<b>0</b>	<b>3,08,57,500</b>	<b>3,48,21,000</b>
<b>Kolkata</b>									
2660	E0301002	Payment to Counsellor	BLANK	OH-31	24,17,336	99,76,000	0	25,00,000	50,00,000
2661	E0301028	Assignment Handling Charges	BLANK	OH-31	19,294	1,80,000	0	2,34,000	3,00,000
2662	E0301004	Hiring of Computer Time	BLANK	OH-31	0	3,70,000	0	4,07,000	5,00,000
2663	E0301005	Hiring of Labortory	BLANK	OH-31	4,054	2,00,000	0	2,20,000	3,00,000
2664	E0310002	B.Ed. Workshop	BLANK	OH-31	0	5,000	0	1,00,000	2,00,000
2665	E0301007	MCA/BCA Project Guide	BCA	OH-31	67,525	20,000	0	1,50,000	1,65,000
2666	E0201101	Head of Institution	BLANK	OH-31	14,87,095	20,40,000	0	25,00,000	30,00,000
2667	E0201102	Co-Ordinator	BLANK	OH-31	20,32,135	36,28,000	0	45,00,000	60,00,000
2668	E0201103	Assistant Co-Ordinary	BLANK	OH-31	22,86,965	36,00,000	0	45,00,000	60,00,000
2669	E0201104	Clerical Staff	BLANK	OH-31	28,80,972	54,78,000	0	70,00,000	75,00,000
2670	E0201105	Group "D"	BLANK	OH-31	25,88,520	42,50,000	0	51,00,000	60,00,000
2671	E0201106	Programme Incharge	BLANK	OH-31	4,02,855	4,87,000	0	6,00,000	7,00,000
2672	E0201107	Secretarial Assistant	BLANK	OH-31	0	30,000	0	36,000	39,600
2673	E0201110	Assitant Prog Incharge	BLANK	OH-31	71,727	1,30,000	0	2,00,000	3,00,000
2674	E0308001	Tele-Conference	BLANK	OH-31	0	5,000	0	6,000	7,000
2675	E0301013	Term End Examination	BLANK	OH-31	9,01,968	5,80,000	0	8,00,000	10,00,000
2676	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	2,19,000	6,00,000	0	6,60,000	7,26,000
2677	E0301022	Evaluation of Assignments	BLANK	OH-31	40,05,722	42,00,000	0	70,82,000	80,00,000
2678	E0301043	Practical Examination	BLANK	OH-31	0	80,000	0	3,50,000	3,85,000
2679	E0307002	Orientation Programme	BLANK	OH-31	0	12,000	0	13,200	14,500
2680	E0309001	Contact Programme	BLANK	OH-31	0	6,000	0	6,600	7,200
2681	E0310122	Satelite Downlink Facilities	BLANK	OH-31	0	1,000	0	1,100	1,200
2682	E0310123	SMS Services	BLANK	OH-31	57,295	24,00,000	0	20,00,000	22,00,000
2683	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	30,000	0	33,000	36,300
2684	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	5,000	5,500
2685	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	16,500	18,100
2686	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	16,500	18,100
2687	E0421004	Distribution of Print Material	BLANK	OH-31	12,31,990	8,50,000	0	20,00,000	22,00,000
2688	E0421020	Consumables	BLANK	OH-31	3,000	2,00,000	0	2,20,000	2,42,000
2689	E0421065	Placement Drive	BLANK	OH-31	0	12,000	0	13,200	14,500
2690	E0507001	Maintenance of Computer	BLANK	OH-31	38,772	60,000	0	1,50,000	1,65,000
2691	E0414001	Daily Wages Staff	BLANK	OH-31	34,26,500	40,80,000	0	55,00,000	65,00,000
2692	E0421021	Refund of Fees	BLANK	OH-31	5,000	25,000	0	2,00,000	3,00,000
2693	E0310088	Payment of Fee Share	BLANK	OH-31	-9,81,128	99,00,000	0	50,00,000	55,00,000
2694	E0310118	Meeting of RAC	BLANK	OH-31	0	1,000	0	1,000	1,100
2695	E0310042	New Academic Initiatives	BLANK	OH-31	1,17,370	0	0	1,50,000	1,65,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2696	E0401007	Insurance	BLANK	OH-31	5,561	18,000	0	25,000	27,500
2697	E0401001	Rent of University Office	BLANK	OH-31	0	1,000	0	1,100	1,200
2698	E0401003	Rates & Taxes	BLANK	OH-31	78,775	32,000	0	1,50,000	1,65,000
2699	E0401004	Electricity Charges	BLANK	OH-31	1,67,478	5,86,000	0	6,44,600	7,09,000
2700	E0401005	Water Charges	BLANK	OH-31	26,256	50,000	0	55,000	60,500
2701	E0401006	Security Charges	BLANK	OH-31	4,89,602	6,55,000	0	12,00,000	13,20,000
2702	E0402001	Postage	BLANK	OH-31	5,10,253	6,90,000	0	8,97,000	9,86,700
2703	E0402003	Telephone & Fax	BLANK	OH-31	86,357	3,00,000	0	3,30,000	3,63,000
2704	E0402005	Internet Lease Charges	BLANK	OH-31	0	25,000	0	2,00,000	3,00,000
2705	E0404001	Travelling Allowance	BLANK	OH-31	72,550	1,78,000	0	3,00,000	4,00,000
2706	E0406001	Legal Expenses	BLANK	OH-31	37,800	50,000	0	1,00,000	1,10,000
2707	E0407001	Printing of Forms & Register	BLANK	OH-31	29,211	1,00,000	0	1,10,000	1,21,000
2708	E0408001	Purchase of Stationery	BLANK	OH-31	77,616	2,34,000	0	3,00,000	4,00,000
2709	E0409001	Periodical/Journals	BLANK	OH-31	20,972	24,000	0	1,00,000	1,10,000
2710	E0415001	Purchase of Computer Stationer	BLANK	OH-31	77,709	1,00,000	0	1,50,000	1,65,000
2711	E0416001	Local Conveyance	BLANK	OH-31	17,540	11,000	0	50,000	55,000
2712	E0416002	Hiring of Taxies	BLANK	OH-31	12,336	1,30,000	0	1,80,000	1,98,000
2713	E0417001	Convocation	BLANK	OH-31	0	75,000	0	2,00,000	3,00,000
2714	E0421007	Other Contingencies	BLANK	OH-31	1,12,445	2,97,000	0	4,00,000	4,40,000
2715	E0504003	Maintenance of Building	BLANK	OH-31	1,60,061	90,000	0	8,00,000	8,80,000
2716	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	31,843	1,20,000	0	2,50,000	2,75,000
2717	E0507003	AMC	BLANK	OH-31	81,196	96,000	0	1,50,000	1,65,000
2718	E0508002	MeLT Van	BLANK	OH-31	0	20,000	0	22,000	24,200
2719	E0509001	Repair of Furniture	BLANK	OH-31	26,550	30,000	0	40,000	44,000
2720	E0405001	Advertisement	BLANK	OH-31	0	27,000	0	50,000	55,000
2721	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,000	0	25,000	27,500
		<b>Kolkata Total</b>			<b>2,54,06,078</b>	<b>5,74,09,500</b>	<b>0</b>	<b>5,90,00,800</b>	<b>7,12,13,700</b>
<b>Koraput</b>									
2722	E0301002	Payment to Counsellor	BLANK	OH-31	5,99,397	7,00,000	0	7,20,000	7,50,000
2723	E0301003	Payment to Evaluators	BLANK	OH-31	3,90,690	4,25,000	0	4,50,000	5,00,000
2724	E0301028	Assignment Handling Charges	BLANK	OH-31	0	30,000	0	20,000	25,000
2725	E0301004	Hiring of Computer Time	BLANK	OH-31	0	65,000	0	20,000	30,000
2726	E0301005	Hiring of Labortory	BLANK	OH-31	0	35,000	0	20,000	30,000
2727	E0310002	B.Ed. Workshop	BLANK	OH-31	98,560	25,000	0	1,00,000	1,50,000
2728	E0413009	Shortterm Training Programme	BLANK	OH-31	0	1,000	0	2,000	2,000
2729	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	20,000	0	25,000	25,000
2730	E0301007	MCA/BCA Project Guide	BLANK	OH-31	0	0	0	10,000	10,000
2731	E0301029	Project Evaluation Charges	BLANK	OH-31	0	0	0	30,000	40,000
2732	E0201101	Head of Institution	BLANK	OH-31	5,06,110	5,00,000	0	7,00,000	8,00,000
2733	E0201102	Co-Ordinator	BLANK	OH-31	11,04,620	30,00,000	0	30,00,000	35,00,000
2734	E0201103	Assistant Co-Ordinary	BLANK	OH-31	3,92,700	3,50,000	0	4,00,000	4,50,000
2735	E0201104	Clearical Staff	BLANK	OH-31	6,31,356	8,00,000	0	8,50,000	9,00,000
2736	E0201105	Group "D"	BLANK	OH-31	7,90,680	7,25,000	0	8,00,000	8,50,000
2737	E0201106	Programme Incharge	BLANK	OH-31	78,375	1,30,000	0	1,50,000	2,00,000
2738	E0201107	Secretarial Assistant	BLANK	OH-31	0	1,000	0	1,000	1,000
2739	E0308001	Tele-Conference	BLANK	OH-31	153	2,000	0	2,000	2,000
2740	E0301013	Term End Examination	B.ED	OH-31	0	2,00,000	0	2,00,000	2,00,000
2741	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	1,00,000	0	2,00,000	2,00,000
2742	E0301043	Practical Examination	BLANK	OH-31	1,04,000	25,000	0	30,000	30,000
2743	E0307002	Orientation Programme	BLANK	OH-31	0	2,000	0	10,000	10,000
2744	E0309001	Contact Programme	BLANK	OH-31	0	1,000	0	1,000	1,000
2745	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	20,000	30,000
2746	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	1,000	0	1,000	1,000
2747	E0310123	SMS Services	BLANK	OH-31	4,167	1,20,000	0	1,50,000	2,00,000
2748	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	2,000	0	2,000	2,000
2749	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	10,000	10,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2750	E0413002	Induction Meeting	BLANK	OH-31	2,250	5,000	0	5,000	6,000
2751	E0421004	Distribution of Print Material	BLANK	OH-31	0	60,000	0	1,00,000	1,50,000
2752	E0421065	Placement Drive	BLANK	OH-31	0	1,000	0	1,000	1,000
2753	E0507001	Maintenance of Computer	BLANK	OH-31	17,978	60,000	0	1,00,000	1,00,000
2754	E0414001	Daily Wages Staff	BLANK	OH-31	18,94,364	26,00,000	0	30,00,000	35,00,000
2755	E0310086	Translation of Study Material	BLANK	OH-31	0	1,000	0	0	0
2756	E0310088	Payment of Fee Share	BLANK	OH-31	12,21,236	26,00,000	0	6,00,000	5,00,000
2757	E0401007	Insurance	BLANK	OH-31	3,542	20,000	0	20,000	20,000
2758	E0401001	Rent of University Office	BLANK	OH-31	25,050	25,000	0	30,000	30,000
2759	E0401003	Rates & Taxes	BLANK	OH-31	3,240	5,000	0	10,000	15,000
2760	E0401004	Electricity Charges	BLANK	OH-31	60,275	60,000	0	80,000	85,000
2761	E0401005	Water Charges	BLANK	OH-31	4,275	10,000	0	10,000	10,000
2762	E0401006	Security Charges	BLANK	OH-31	91,215	10,00,000	0	7,00,000	7,50,000
2763	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	26,864	50,000	0	50,000	50,000
2764	E0402001	Postage	BLANK	OH-31	76,455	1,25,000	0	1,50,000	2,00,000
2765	E0402003	Telephone & Fax	BLANK	OH-31	65,004	1,00,000	0	1,25,000	1,50,000
2766	E0404001	Travelling Allowance	BLANK	OH-31	16,085	1,25,000	0	1,00,000	1,20,000
2767	E0406001	Legal Expenses	BLANK	OH-31	1,450	20,000	0	25,000	30,000
2768	E0407001	Printing of Forms & Register	BLANK	OH-31	32,686	60,000	0	80,000	90,000
2769	E0408001	Purchase of Stationery	BLANK	OH-31	24,981	1,00,000	0	1,00,000	1,00,000
2770	E0409001	Periodical/Journals	BLANK	OH-31	39,890	60,000	0	60,000	65,000
2771	E0415001	Purchase of Computer Stationer	BLANK	OH-31	2,800	30,000	0	50,000	65,000
2772	E0416001	Local Conveyance	BLANK	OH-31	0	1,000	0	2,000	2,000
2773	E0416002	Hiring of Taxies	BLANK	OH-31	8,900	60,000	0	65,000	70,000
2774	E0417001	Convocation	BLANK	OH-31	0	10,000	0	20,000	30,000
2775	E0421007	Other Contingencies	BLANK	OH-31	1,16,225	3,00,000	0	5,00,000	6,00,000
2776	E0501000	Repairs & Maintenance	BLANK	OH-31	2,055	5,000	0	10,000	10,000
2777	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	11,510	20,000	0	25,000	30,000
2778	E0507003	AMC	BLANK	OH-31	10,502	60,000	0	60,000	70,000
2779	E0508001	Maintenance of Vehicles	BLANK	OH-31	4,085	0	0	10,000	15,000
2780	E0509001	Repair of Furniture	BLANK	OH-31	0	5,000	0	10,000	15,000
2781	E0405001	Advertisement	BLANK	OH-31	16,341	50,000	0	60,000	65,000
2782	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,000	0	2,000	2,000
		<b>Koraput Total</b>			<b>84,80,066</b>	<b>1,49,05,000</b>	<b>0</b>	<b>1,40,84,000</b>	<b>1,58,95,000</b>
<b>Lucknow</b>									
2783	E0301002	Payment to Counsellor	BLANK	OH-31	9,48,501	22,00,000	0	25,00,000	30,00,000
2784	E0301028	Assignment Handling Charges	BLANK	OH-31	48,251	75,000	0	75,000	85,000
2785	E0301004	Hiring of Computer Time	BLANK	OH-31	1,11,238	4,00,000	0	3,00,000	3,50,000
2786	E0301005	Hiring of Labortory	BLANK	OH-31	0	50,000	0	50,000	60,000
2787	E0301007	MCA/BCA Project Guide	BLANK	OH-31	0	20,000	0	50,000	60,000
2788	E0301029	Project Evaluation Charges	BLANK	OH-31	3,670	40,000	0	1,00,000	1,10,000
2789	E0201101	Head of Institution	BLANK	OH-31	9,09,384	11,70,000	0	16,00,000	16,50,000
2790	E0201102	Co-Ordinator	BLANK	OH-31	13,56,762	37,62,000	0	16,50,000	17,00,000
2791	E0201103	Assistant Co-Ordinary	BLANK	OH-31	10,96,458	14,40,000	0	17,50,000	18,50,000
2792	E0201104	Clearical Staff	BLANK	OH-31	16,48,510	28,60,000	0	32,00,000	32,50,000
2793	E0201105	Group "D"	BLANK	OH-31	14,09,980	17,25,000	0	31,50,000	32,20,000
2794	E0201106	Programme Incharge	BLANK	OH-31	1,38,600	2,30,000	0	2,60,000	2,80,000
2795	E0201110	Assitant Prog Incharge	BLANK	OH-31	1,81,700	3,50,000	0	2,70,000	2,90,000
2796	E0308001	Tele-Conference	BLANK	OH-31	0	20,000	0	20,000	25,000
2797	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	97,000	2,50,000	0	2,50,000	2,80,000
2798	E0301022	Evaluation of Assignments	BLANK	OH-31	11,70,905	13,00,000	0	13,00,000	13,50,000
2799	E0301043	Practical Examination	BLANK	OH-31	0	90,000	0	1,20,000	1,30,000
2800	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	40,000
2801	E0309001	Contact Programme	BLANK	OH-31	0	2,000	0	2,000	4,000
2802	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	20,000	0	20,000	30,000
2803	E0310123	SMS Services	BLANK	OH-31	38,630	2,50,000	0	2,50,000	2,80,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2804	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	33,000	0	33,000	40,000
2805	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	15,000	25,000
2806	E0413002	Induction Meeting	BLANK	OH-31	0	9,000	0	9,000	15,000
2807	E0421004	Distribution of Print Material	BLANK	OH-31	4,52,577	7,00,000	0	14,00,000	16,00,000
2808	E0421020	Consumables	BLANK	OH-31	0	20,000	0	20,000	30,000
2809	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	40,000
2810	E0422005	Digital Library	BLANK	OH-31	0	0	0	20,000	30,000
2811	E0507001	Maintenance of Computer	BLANK	OH-31	48,754	60,000	0	1,50,000	1,80,000
2812	E0414001	Daily Wages Staff	BLANK	OH-31	19,84,247	30,50,000	0	30,50,000	32,50,000
2813	E0421021	Refund of Fees	BLANK	OH-31	1,00,200	45,000	0	2,00,000	2,50,000
2814	E0310088	Payment of Fee Share	BLANK	OH-31	0	55,000	0	55,000	60,000
2815	E0310118	Meeting of RAC	BLANK	OH-31	0	5,000	0	5,000	8,000
2816	E0201092	Academic Consultants	BLANK	OH-31	0	50,000	0	50,000	60,000
2817	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	1,50,000	1,80,000
2818	E0201091	Pmt to consultants - Non Acad	BLANK	OH-31	0	10,000	0	10,000	15,000
2819	E0401007	Insurance	BLANK	OH-31	87,591	60,000	0	60,000	70,000
2820	E0401003	Rates & Taxes	BLANK	OH-31	3,11,704	4,50,000	0	4,50,000	5,00,000
2821	E0401004	Electricity Charges	BLANK	OH-31	15,77,687	22,40,000	0	20,50,000	22,50,000
2822	E0401005	Water Charges	BLANK	OH-31	3,11,704	4,50,000	0	4,50,000	4,80,000
2823	E0401006	Security Charges	BLANK	OH-31	11,23,470	14,85,000	0	16,50,000	17,50,000
2824	E0402001	Postage	BLANK	OH-31	1,33,035	5,00,000	0	4,50,000	5,00,000
2825	E0402003	Telephone & Fax	BLANK	OH-31	2,07,953	3,30,000	0	3,30,000	3,70,000
2826	E0402005	Internet Lease Charges	BLANK	OH-31	20,323	25,000	0	25,000	30,000
2827	E0404001	Travelling Allowance	BLANK	OH-31	1,90,272	4,75,000	0	3,50,000	3,80,000
2828	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	60,000
2829	E0407001	Printing of Forms & Register	BLANK	OH-31	31,666	2,00,000	0	2,00,000	2,50,000
2830	E0408001	Purchase of Stationery	BLANK	OH-31	2,05,430	3,20,000	0	3,20,000	3,50,000
2831	E0409001	Periodical/Journals	BLANK	OH-31	3,584	18,000	0	15,000	18,000
2832	E0415001	Purchase of Computer Stationer	BLANK	OH-31	1,41,112	3,80,000	0	3,50,000	3,80,000
2833	E0416001	Local Conveyance	BLANK	OH-31	4,920	5,000	0	50,000	60,000
2834	E0416002	Hiring of Taxies	BLANK	OH-31	32,185	1,30,000	0	1,50,000	1,80,000
2835	E0417001	Convocation	BLANK	OH-31	0	1,05,000	0	2,50,000	3,00,000
2836	E0421007	Other Contingencies	BLANK	OH-31	13,33,700	15,50,000	0	19,50,000	21,00,000
2837	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	2,88,875	3,16,000	0	4,50,000	5,50,000
2838	E0507003	AMC	BLANK	OH-31	1,82,820	1,50,000	0	2,50,000	3,00,000
2839	E0508002	MeLT Van	BLANK	OH-31	4,965	60,000	0	60,000	70,000
2840	E0509001	Repair of Furniture	BLANK	OH-31	48,063	2,31,000	0	3,00,000	3,25,000
2841	E0405001	Advertisement	BLANK	OH-31	0	1,24,000	0	1,24,000	1,30,000
2842	E0421003	Sport & Culture Act.	BLANK	OH-31	0	22,000	0	22,000	25,000
2843	E0301013	Term End Examination	BLANK	OH-31	1,38,600	0	1,14,700	0	0
2844	E0310032	Running of Gyan Vani station	BLANK	OH-31	10,06,448	0	24,980	20,00,000	22,00,000
		<b>Lucknow Total</b>			<b>1,91,31,474</b>	<b>3,00,42,000</b>	<b>1,39,680</b>	<b>3,45,00,000</b>	<b>3,74,55,000</b>
<b>Madurai</b>									
2845	E0301002	Payment to Counsellor	BLANK	OH-31	77,149	3,50,000	0	6,00,000	6,00,000
2846	E0301003	Payment to Evaluators	BLANK	OH-31	2,48,538	3,00,000	0	3,00,000	3,00,000
2847	E0301028	Assignment Handling Charges	BLANK	OH-31	13,367	20,000	0	20,000	20,000
2848	E0301004	Hiring of Computer Time	BLANK	OH-31	0	75,000	0	75,000	75,000
2849	E0301005	Hiring of Labortory	BLANK	OH-31	0	45,000	0	45,000	45,000
2850	E0310002	B.Ed. Workshop	BLANK	OH-31	27,750	65,000	0	2,00,000	2,00,000
2851	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	5,000	0	20,000	20,000
2852	E0301029	Project Evaluation Charges	BLANK	OH-31	1,200	5,000	0	25,000	27,000
2853	E0201101	Head of Institution	BLANK	OH-31	4,75,200	5,60,000	0	5,60,000	5,60,000
2854	E0201102	Co-Ordinator	BLANK	OH-31	13,76,798	14,00,000	0	14,00,000	14,00,000
2855	E0201103	Assistant Co-Ordinary	BLANK	OH-31	4,27,820	4,40,000	0	4,40,000	4,40,000
2856	E0201104	Clerical Staff	BLANK	OH-31	9,08,228	10,15,000	0	10,15,000	10,15,000
2857	E0201105	Group "D"	BLANK	OH-31	6,22,089	6,50,000	0	6,50,000	6,50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2858	E0201106	Programme Incharge	BLANK	OH-31	1,38,000	1,50,000	0	1,50,000	1,50,000
2859	E0201110	Assitant Prog Incharge	BLANK	OH-31	33,569	25,000	0	25,000	25,000
2860	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	24,000	90,000	0	90,000	90,000
2861	E0301043	Practical Examination	BLANK	OH-31	3,000	10,000	0	1,00,000	1,00,000
2862	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	30,000
2863	E0309001	Contact Programme	BLANK	OH-31	0	0	0	10,000	10,000
2864	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	15,000	15,000
2865	E0310122	Satellite Downlink Facilities	BLANK	OH-31	-11,42,658	7,000	0	7,000	7,000
2866	E0310123	SMS Services	BLANK	OH-31	21,249	1,60,000	0	1,60,000	1,60,000
2867	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	55,000	0	55,000	55,000
2868	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	50,000	50,000
2869	E0413002	Induction Meeting	BLANK	OH-31	0	10,000	0	10,000	10,000
2870	E0413004	Regional Director Meeting	BLANK	OH-31	0	6,000	0	6,000	7,000
2871	E0421004	Distribution of Print Material	BLANK	OH-31	73,813	1,40,000	0	1,40,000	1,40,000
2872	E0507001	Maintenance of Computer	BLANK	OH-31	18,600	30,000	0	30,000	30,000
2873	E0414001	Daily Wages Staff	BLANK	OH-31	10,19,102	13,00,000	0	13,00,000	13,00,000
2874	E0421021	Refund of Fees	BLANK	OH-31	7,500	15,000	0	15,000	15,000
2875	E0310087	Maintenance Grant to LSCs	BLANK	OH-31	0	0	0	10,000	10,000
2876	E0310088	Payment of Fee Share	BLANK	OH-31	0	50,000	0	50,000	50,000
2877	E0310119	Mobile Study Centres	BLANK	OH-31	0	0	0	10,000	10,000
2878	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	253	20,000	0	20,000	20,000
2879	E0310134	Village Adoption Scheme	BLANK	OH-31	0	10,000	0	10,000	10,000
2880	E0421035	Promotional Publicity Drives	BLANK	OH-31	0	0	0	25,000	25,000
2881	E0310042	New Academic Initiatives	BLANK	OH-31	1,52,193	0	0	10,000	11,000
2882	E0401007	Insurance	BLANK	OH-31	24,942	35,000	0	35,000	35,000
2883	E0410001	Audit Fees	BLANK	OH-31	0	0	0	10,000	11,000
2884	E0401004	Electricity Charges	BLANK	OH-31	3,24,506	3,50,000	0	4,00,000	4,00,000
2885	E0401006	Security Charges	BLANK	OH-31	5,94,720	7,25,000	0	7,25,000	7,25,000
2886	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	48,199	85,000	0	85,000	85,000
2887	E0402001	Postage	BLANK	OH-31	1,03,022	1,70,000	0	1,70,000	1,70,000
2888	E0402003	Telephone & Fax	BLANK	OH-31	73,938	1,10,000	0	1,10,000	1,10,000
2889	E0402005	Internet Lease Charges	BLANK	OH-31	12,390	0	0	10,000	11,000
2890	E0404001	Travelling Allowance	BLANK	OH-31	66,927	1,50,000	0	2,00,000	2,00,000
2891	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	1,00,000	1,00,000
2892	E0407001	Printing of Forms & Register	BLANK	OH-31	10,875	55,000	0	55,000	55,000
2893	E0408001	Purchase of Stationery	BLANK	OH-31	52,416	1,10,000	0	1,10,000	1,10,000
2894	E0409001	Periodical/Journals	BLANK	OH-31	50,840	55,000	0	55,000	55,000
2895	E0415001	Purchase of Computer Stationer	BLANK	OH-31	36,250	40,000	0	40,000	40,000
2896	E0416001	Local Conveyance	BLANK	OH-31	14,603	5,000	0	20,000	25,000
2897	E0417001	Convocation	BLANK	OH-31	0	15,000	0	1,00,000	1,00,000
2898	E0418001	Liveries & Uniforms	BLANK	OH-31	16,000	0	0	18,000	20,000
2899	E0421007	Other Contingencies	BLANK	OH-31	1,61,508	1,10,000	0	2,00,000	2,50,000
2900	E0504003	Maintenance of Building	BLANK	OH-31	50,085	1,20,000	0	1,20,000	1,20,000
2901	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	25,799	2,00,000	0	2,00,000	2,00,000
2902	E0507003	AMC	BLANK	OH-31	75,668	1,50,000	0	1,50,000	1,50,000
2903	E0508002	MeLT Van	BLANK	OH-31	6,450	20,000	0	20,000	20,000
2904	E0509001	Repair of Furniture	BLANK	OH-31	4,200	20,000	0	20,000	20,000
2905	E0405001	Advertisement	BLANK	OH-31	15,309	1,05,000	0	1,50,000	1,50,000
2906	E0421003	Sport & Culture Act.	BLANK	OH-31	0	3,000	0	0	0
		<b>Madurai Total</b>			<b>62,95,407</b>	<b>97,36,000</b>	<b>0</b>	<b>1,07,81,000</b>	<b>1,08,44,000</b>
<b>Mumbai</b>									
2907	E0301002	Payment to Counsellor	BLANK	OH-31	10,50,683	15,00,000	0	22,00,000	25,00,000
2908	E0301003	Payment to Evaluators	BLANK	OH-31	0	0	0	3,00,000	3,20,000
2909	E0301028	Assignment Handling Charges	BLANK	OH-31	4,405	40,000	0	40,000	40,000
2910	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,00,000	0	5,00,000	6,00,000
2911	E0301005	Hiring of Labortory	BLANK	OH-31	0	65,000	0	25,00,000	30,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2912	E0310002	B.Ed. Workshop	BLANK	OH-31	66,825	60,000	0	75,000	1,00,000
2913	E0301007	MCA/BCA Project Guide	BLANK	OH-31	0	60,000	0	1,00,000	1,10,000
2914	E0301029	Project Evaluation Charges	BLANK	OH-31	4,52,790	4,00,000	0	5,00,000	6,00,000
2915	E0201101	Head of Institution	BLANK	OH-31	1,18,800	1,60,000	0	1,60,000	1,60,000
2916	E0201102	Co-Ordinator	BLANK	OH-31	4,35,491	9,90,000	0	6,50,000	7,00,000
2917	E0201103	Assistant Co-Ordinary	BLANK	OH-31	9,20,120	8,50,000	0	10,00,000	11,00,000
2918	E0201104	Clerical Staff	BLANK	OH-31	12,97,735	18,00,000	0	14,00,000	15,00,000
2919	E0201105	Group "D"	BLANK	OH-31	8,95,824	9,25,000	0	10,00,000	10,00,000
2920	E0201106	Programme Incharge	BLANK	OH-31	1,91,000	3,00,000	0	3,00,000	3,25,000
2921	E0201107	Secretarial Assistant	BLANK	OH-31	28,800	26,400	0	0	0
2922	E0201108	Salary Sr.faculty&techn. staff	BLANK	OH-31	0	1,100	0	0	0
2923	E0301013	Term End Examination	BLANK	OH-31	3,13,076	5,50,000	0	1,50,000	2,00,000
2924	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	14,200	1,30,000	0	1,00,000	1,00,000
2925	E0301022	Evaluation of Assignments	BLANK	OH-31	6,91,653	5,00,000	0	9,00,000	9,50,000
2926	E0301043	Practical Examination	BLANK	OH-31	0	60,000	0	4,00,000	4,50,000
2927	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	30,000
2928	E0310123	SMS Services	BLANK	OH-31	0	1,10,000	0	1,10,000	1,50,000
2929	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	50,000	50,000
2930	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	2,500
2931	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	15,000	15,000
2932	E0413002	Induction Meeting	BLANK	OH-31	0	11,000	0	10,000	10,000
2933	E0413004	Regional Director Meeting	BLANK	OH-31	0	1,100	0	0	0
2934	E0421004	Distribution of Print Material	BLANK	OH-31	0	3,00,000	0	1,00,000	1,00,000
2935	E0421020	Consumables	BLANK	OH-31	3,600	60,000	0	40,000	40,000
2936	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	10,000	10,000
2937	E0507001	Maintenance of Computer	BLANK	OH-31	0	60,000	0	60,000	1,00,000
2938	E0414001	Daily Wages Staff	BLANK	OH-31	25,09,328	40,00,000	0	35,00,000	38,00,000
2939	E0421021	Refund of Fees	BLANK	OH-31	0	55,000	0	25,000	25,000
2940	E0310088	Payment of Fee Share	BLANK	OH-31	3,27,600	5,00,000	0	0	0
2941	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	0	0
2942	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	25,000	25,000
2943	E0310134	Village Adoption Scheme	BLANK	OH-31	0	55,000	0	25,000	25,000
2944	E0401007	Insurance	BLANK	OH-31	0	40,000	0	50,000	50,000
2945	E0401001	Rent of University Office	BLANK	OH-31	30,19,027	39,60,000	0	35,00,000	35,00,000
2946	E0401004	Electricity Charges	BLANK	OH-31	89,041	4,40,000	0	1,50,000	1,75,000
2947	E0401005	Water Charges	BLANK	OH-31	9,744	55,000	0	30,000	30,000
2948	E0401006	Security Charges	BLANK	OH-31	54,286	24,20,000	0	1,50,000	2,00,000
2949	E0402001	Postage	BLANK	OH-31	4,23,803	6,50,000	0	7,00,000	10,00,000
2950	E0402003	Telephone & Fax	BLANK	OH-31	81,364	2,20,000	0	1,50,000	1,50,000
2951	E0404001	Travelling Allowance	BLANK	OH-31	770	2,00,000	0	1,00,000	1,00,000
2952	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	50,000
2953	E0407001	Printing of Forms & Register	BLANK	OH-31	3,127	1,50,000	0	1,00,000	1,00,000
2954	E0408001	Purchase of Stationery	BLANK	OH-31	1,19,066	5,50,000	0	3,00,000	3,50,000
2955	E0409001	Periodical/Journals	BLANK	OH-31	0	50,000	0	25,000	25,000
2956	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	45,000	0	25,000	25,000
2957	E0416001	Local Conveyance	BLANK	OH-31	13,880	11,000	0	15,000	15,000
2958	E0416002	Hiring of Taxies	BLANK	OH-31	13,662	70,000	0	70,000	1,00,000
2959	E0417001	Convocation	BLANK	OH-31	0	33,000	0	25,000	25,000
2960	E0421007	Other Contigencies	BLANK	OH-31	1,54,865	7,50,000	0	4,00,000	5,00,000
2961	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	20,600	2,20,000	0	1,50,000	1,75,000
2962	E0507003	AMC	BLANK	OH-31	0	75,000	0	75,000	75,000
2963	E0509001	Repair of Furniture	BLANK	OH-31	0	55,000	0	10,000	15,000
2964	E0405001	Advertisement	BLANK	OH-31	0	2,20,000	0	1,00,000	1,00,000
2965	E0421003	Sport & Culture Act.	BLANK	OH-31	0	22,000	0	10,000	10,000
		<b>Mumbai Total</b>			<b>1,33,25,165</b>	<b>2,41,54,100</b>	<b>0</b>	<b>2,24,62,500</b>	<b>2,49,07,500</b>
<b>Nagpur</b>									

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
2966	E0301002	Payment to Counsellor	BLANK	OH-31	3,72,815	17,00,000	0	17,00,000	18,00,000
2967	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,00,000	0	50,000	60,000
2968	E0301005	Hiring of Laboratory	BLANK	OH-31	36,900	2,70,000	0	2,70,000	3,00,000
2969	E0310002	B.Ed. Workshop	BLANK	OH-31	0	67,000	0	67,000	70,000
2970	E0301007	MCA/BCA Project Guide	MCA	OH-31	45,575	20,000	0	60,000	70,000
2971	E0201101	Head of Institution	BLANK	OH-31	7,31,749	7,10,000	0	8,00,000	8,50,000
2972	E0201102	Co-Ordinator	BLANK	OH-31	10,17,092	16,00,000	0	16,00,000	18,00,000
2973	E0201103	Assistant Co-Ordinary	BLANK	OH-31	3,48,145	4,00,000	0	4,00,000	4,50,000
2974	E0201104	Clerical Staff	BLANK	OH-31	14,23,684	15,00,000	0	15,00,000	16,00,000
2975	E0201105	Group "D"	BLANK	OH-31	10,57,833	10,00,000	0	12,00,000	14,00,000
2976	E0201106	Programme Incharge	BLANK	OH-31	5,81,077	5,40,000	0	5,40,000	5,60,000
2977	E0201107	Secretarial Assistant	BLANK	OH-31	1,30,667	40,000	0	40,000	44,000
2978	E0201110	Assitant Prog Incharge	BLANK	OH-31	55,740	1,40,000	0	1,00,000	1,20,000
2979	E0301013	Term End Examination	BLANK	OH-31	4,42,946	2,20,000	0	2,20,000	2,20,000
2980	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	1,10,000	0	1,10,000	1,10,000
2981	E0301022	Evaluation of Assignments	BLANK	OH-31	2,33,616	2,50,000	0	7,00,000	8,00,000
2982	E0301043	Practical Examination	BLANK	OH-31	0	60,000	0	6,00,000	7,00,000
2983	E0307002	Orientation Programme	BLANK	OH-31	0	16,000	0	16,000	16,000
2984	E0309001	Contact Programme	BLANK	OH-31	20,905	90,000	0	40,000	40,000
2985	E0310122	Satelite Downlink Facilities	BLANK	OH-31	0	12,000	0	6,000	6,000
2986	E0310123	SMS Services	BLANK	OH-31	5,000	75,000	0	50,000	50,000
2987	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	18,000	0	18,000	18,000
2988	E0413001	Meeting of Coordinator	BLANK	OH-31	0	7,000	0	30,000	30,000
2989	E0413002	Induction Meeting	BLANK	OH-31	625	7,000	0	7,000	7,000
2990	E0421004	Distribution of Print Material	BLANK	OH-31	30,125	60,000	0	60,000	60,000
2991	E0421020	Consumables	BLANK	OH-31	0	30,000	0	30,000	30,000
2992	E0507001	Maintenance of Computer	BLANK	OH-31	52,632	60,000	0	60,000	70,000
2993	E0414001	Daily Wages Staff	BLANK	OH-31	13,84,800	15,00,000	0	20,00,000	22,00,000
2994	E0421021	Refund of Fees	BLANK	OH-31	5,500	7,000	0	7,000	7,000
2995	E0310088	Payment of Fee Share	BLANK	OH-31	0	3,30,000	0	0	0
2996	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	55,000	55,000
2997	E0401007	Insurance	BLANK	OH-31	9,110	26,000	0	26,000	26,000
2998	E0410001	Audit Fees	BLANK	OH-31	0	0	0	10,000	10,000
2999	E0401001	Rent of University Office	BLANK	OH-31	13,89,128	23,00,000	0	20,00,000	22,00,000
3000	E0401003	Rates & Taxes	BLANK	OH-31	0	26,000	0	10,000	10,000
3001	E0401004	Electricity Charges	BLANK	OH-31	1,58,510	3,30,000	0	2,50,000	2,75,000
3002	E0401005	Water Charges	BLANK	OH-31	3,464	14,000	0	5,000	5,000
3003	E0401006	Security Charges	BLANK	OH-31	4,19,530	8,00,000	0	6,00,000	6,50,000
3004	E0402001	Postage	BLANK	OH-31	2,28,292	4,50,000	0	3,50,000	4,00,000
3005	E0402003	Telephone & Fax	BLANK	OH-31	40,500	1,40,000	0	1,40,000	1,50,000
3006	E0402005	Internet Lease Charges	BLANK	OH-31	63,087	80,000	0	80,000	90,000
3007	E0404001	Travelling Allowance	BLANK	OH-31	41,172	1,40,000	0	1,00,000	1,20,000
3008	E0406001	Legal Expenses	BLANK	OH-31	1,500	50,000	0	30,000	40,000
3009	E0407001	Printing of Forms & Register	BLANK	OH-31	5,500	1,00,000	0	50,000	60,000
3010	E0408001	Purchase of Stationery	BLANK	OH-31	61,380	1,00,000	0	70,000	80,000
3011	E0409001	Periodical/Journals	BLANK	OH-31	16,970	45,000	0	30,000	36,000
3012	E0415001	Purchase of Computer Stationer	BLANK	OH-31	1,320	35,000	0	10,000	12,000
3013	E0416001	Local Conveyance	BLANK	OH-31	19,093	5,000	0	30,000	35,000
3014	E0416002	Hiring of Taxies	BLANK	OH-31	8,240	70,000	0	40,000	50,000
3015	E0417001	Convocation	BLANK	OH-31	0	40,000	0	40,000	50,000
3016	E0421007	Other Contingencies	BLANK	OH-31	98,012	4,00,000	0	2,00,000	2,50,000
3017	E0504003	Maintenance of Building	BLANK	OH-31	66,259	70,000	0	1,00,000	1,20,000
3018	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	17,170	30,000	0	30,000	35,000
3019	E0507003	AMC	BLANK	OH-31	21,285	60,000	0	30,000	30,000
3020	E0509001	Repair of Furniture	BLANK	OH-31	20,500	25,000	0	25,000	25,000
3021	E0600012	Estb.Exp.&Promotional Activity	BLANK	OH-31	0	0	0	20,000	25,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3022	E0405001	Advertisement	BLANK	OH-31	18,000	85,000	0	85,000	1,00,000
3023	E0310032	Running of Gyan vani station	BLANK	OH-31	-35,590	0	5,663	10,00,000	10,00,000
		<b>Nagpur Total</b>			<b>1,06,49,858</b>	<b>1,64,15,000</b>	<b>5,663</b>	<b>1,76,97,000</b>	<b>1,94,27,000</b>
<b>Noida</b>									
3024	E0301002	Payment to Counsellor	BLANK	OH-31	40,66,115	85,00,000	0	85,00,000	93,50,000
3025	E0301028	Assignment Handling Charges	BLANK	OH-31	89,953	80,000	0	2,00,000	2,20,000
3026	E0301004	Hiring of Computer Time	BLANK	OH-31	12,126	3,75,000	0	4,00,000	4,40,000
3027	E0301005	Hiring of Laboratory	BLANK	OH-31	0	6,55,000	0	7,00,000	7,70,000
3028	E0310002	B.Ed. Workshop	B.ED	OH-31	33,825	60,000	0	1,00,000	1,10,000
3029	E0301007	MCA/BCA Project Guide	BCA	OH-31	67,683	1,20,000	0	2,50,000	2,75,000
3030	E0301029	Project Evaluation Charges	BLANK	OH-31	1,60,085	3,85,000	0	3,85,000	4,23,500
3031	E0201101	Head of Institution	BLANK	OH-31	16,91,412	19,40,000	0	24,00,000	26,40,000
3032	E0201102	Co-Ordinator	BLANK	OH-31	27,36,350	79,86,000	0	60,00,000	66,00,000
3033	E0201103	Assistant Co-Ordinary	BLANK	OH-31	24,24,255	29,50,000	0	40,00,000	44,00,000
3034	E0201104	Clerical Staff	BLANK	OH-31	37,24,832	50,00,000	0	60,00,000	66,00,000
3035	E0201105	Group "D"	BLANK	OH-31	31,01,011	39,00,000	0	42,00,000	46,20,000
3036	E0201106	Programme Incharge	BLANK	OH-31	4,04,250	8,00,000	0	8,00,000	8,80,000
3037	E0201107	Secretarial Assistant	BLANK	OH-31	20,450	2,64,000	0	2,50,000	2,75,000
3038	E0201110	Assitant Prog Incharge	BLANK	OH-31	3,300	1,50,000	0	1,50,000	1,65,000
3039	E0308001	Tele-Conference	BLANK	OH-31	0	66,000	0	70,000	77,000
3040	E0301013	Term End Examination	BLANK	OH-31	4,39,883	8,80,000	0	8,00,000	8,80,000
3041	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	1,10,000	0	2,50,000	2,75,000
3042	E0301022	Evaluation of Assignments	BLANK	OH-31	28,04,000	66,000	0	45,00,000	49,50,000
3043	E0301043	Practical Examination	BLANK	OH-31	0	3,00,000	0	5,00,000	5,50,000
3044	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	1,00,000	1,10,000
3045	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	50,000	55,000
3046	E0310123	SMS Services	BLANK	OH-31	49,500	4,62,000	0	4,00,000	4,40,000
3047	E0310125	Monitoring of Study Centres	BLANK	OH-31	11,340	60,000	0	2,50,000	2,75,000
3048	E0413001	Meeting of Coordinator	BLANK	OH-31	2,362	15,000	0	2,00,000	2,20,000
3049	E0413002	Induction Meeting	BLANK	OH-31	825	15,000	0	1,00,000	1,10,000
3050	E0421004	Distribution of Print Material	BLANK	OH-31	1,79,889	7,50,000	0	15,00,000	16,50,000
3051	E0421020	Consumables	BLANK	OH-31	95,324	12,00,000	0	12,00,000	13,20,000
3052	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	33,000
3053	E0502001	Repair & Maintenance of Sub St	BLANK	OH-31	0	3,96,000	0	3,50,000	3,85,000
3054	E0507001	Maintenance of Computer	BLANK	OH-31	32,225	60,000	0	2,50,000	2,75,000
3055	E0414001	Daily Wages Staff	BLANK	OH-31	39,64,769	50,00,000	0	60,00,000	66,00,000
3056	E0421021	Refund of Fees	BLANK	OH-31	45,400	2,20,000	0	2,20,000	2,42,000
3057	E0310088	Payment of Fee Share	BLANK	OH-31	57,750	8,00,000	0	5,00,000	5,50,000
3058	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	0	0
3059	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	10,00,000	11,00,000
3060	E0401007	Insurance	BLANK	OH-31	9,744	60,000	0	60,000	66,000
3061	E0410001	Audit Fees	BLANK	OH-31	0	0	0	2,00,000	2,20,000
3062	E0401001	Rent of University Office	BLANK	OH-31	39,62,478	49,50,000	0	49,50,000	54,45,000
3063	E0401003	Rates & Taxes	BLANK	OH-31	52,150	1,32,000	0	1,50,000	1,65,000
3064	E0401004	Electricity Charges	BLANK	OH-31	18,83,399	16,50,000	0	20,00,000	22,00,000
3065	E0401005	Water Charges	BLANK	OH-31	71,808	2,00,000	0	3,00,000	3,30,000
3066	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	48,000	1,71,600	0	1,70,000	1,87,000
3067	E0402001	Postage	BLANK	OH-31	15,67,988	27,50,000	0	30,00,000	33,00,000
3068	E0402003	Telephone & Fax	BLANK	OH-31	3,00,925	6,60,000	0	6,60,000	7,26,000
3069	E0402005	Internet Lease Charges	BLANK	OH-31	2,11,315	2,60,000	0	3,00,000	3,30,000
3070	E0404001	Travelling Allowance	BLANK	OH-31	1,37,320	2,00,000	0	3,00,000	3,30,000
3071	E0406001	Legal Expenses	BLANK	OH-31	23,947	50,000	0	50,000	55,000
3072	E0407001	Printing of Forms & Register	BLANK	OH-31	62,172	3,00,000	0	5,00,000	5,50,000
3073	E0408001	Purchase of Stationery	BLANK	OH-31	1,10,692	2,86,000	0	4,50,000	4,95,000
3074	E0409001	Periodical/Journals	BLANK	OH-31	48,512	90,000	0	1,50,000	1,65,000
3075	E0415001	Purchase of Computer Stationer	BLANK	OH-31	8,736	70,000	0	2,00,000	2,20,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3076	E0416001	Local Conveyance	BLANK	OH-31	22,351	11,000	0	2,00,000	2,20,000
3077	E0416002	Hiring of Taxies	BLANK	OH-31	1,02,966	1,30,000	0	2,50,000	2,75,000
3078	E0417001	Convocation	BLANK	OH-31	0	40,000	0	3,00,000	3,30,000
3079	E0421007	Other Contingencies	BLANK	OH-31	4,52,841	6,00,000	0	12,00,000	13,20,000
3080	E0504003	Maintenance of Building	BLANK	OH-31	57,773	70,000	0	1,50,000	1,65,000
3081	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	1,42,566	1,32,000	0	2,00,000	2,20,000
3082	E0507003	AMC	BLANK	OH-31	27,031	75,000	0	75,000	82,500
3083	E0509001	Repair of Furniture	BLANK	OH-31	0	1,32,000	0	1,32,000	1,45,200
3084	E0405001	Advertisement	BLANK	OH-31	11,236	1,65,000	0	2,00,000	2,20,000
3085	E0421003	Sport & Culture Act.	BLANK	OH-31	8,357	55,000	0	55,000	60,500
		<b>Noida Total</b>			<b>3,55,43,221</b>	<b>5,68,82,600</b>	<b>0</b>	<b>6,88,07,000</b>	<b>7,56,87,700</b>
<b>Patna</b>									
3086	E0301002	Payment to Counsellor	BLANK	OH-31	47,27,627	34,00,000	0	25,00,000	38,35,000
3087	E0301003	Payment to Evaluators	BLANK	OH-31	58,69,146	35,00,000	0	1,15,00,000	1,40,00,000
3088	E0301028	Assignment Handling Charges	BLANK	OH-31	3,49,315	1,00,000	0	5,00,000	8,00,000
3089	E0301004	Hiring of Computer Time	BLANK	OH-31	70,417	14,50,000	0	10,00,000	12,00,000
3090	E0301005	Hiring of Labortory	BLANK	OH-31	91,190	10,25,000	0	10,00,000	12,00,000
3091	E0310002	B.Ed. Workshop	BLANK	OH-31	0	1,50,000	0	5,00,000	8,00,000
3092	E0301007	MCA/BCA Project Guide	BLANK	OH-31	94,900	1,20,000	0	1,60,000	1,80,000
3093	E0201101	Head of Institution	BLANK	OH-31	13,63,406	21,80,000	0	16,00,000	16,00,000
3094	E0201102	Co-Ordinator	BLANK	OH-31	20,13,229	35,00,000	0	24,00,000	24,50,000
3095	E0201103	Assistant Co-Ordinary	BLANK	OH-31	28,28,959	35,00,000	0	32,00,000	33,00,000
3096	E0201104	Clearical Staff	BLANK	OH-31	31,13,714	48,00,000	0	34,00,000	35,00,000
3097	E0201105	Group "D"	BLANK	OH-31	23,55,192	31,00,000	0	26,00,000	27,00,000
3098	E0201106	Programme Incharge	BLANK	OH-31	2,93,138	9,00,000	0	3,50,000	4,00,000
3099	E0308001	Tele-Conference	BLANK	OH-31	0	5,000	0	5,000	5,000
3100	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	12,000	1,00,000	0	1,50,000	1,70,000
3101	E0301043	Practical Examination	BLANK	OH-31	17,980	35,000	0	80,000	1,20,000
3102	E0307002	Orientation Programme	BLANK	OH-31	9,900	30,000	0	50,000	50,000
3103	E0309001	Contact Programme	BLANK	OH-31	2,476	12,000	0	30,000	30,000
3104	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	10,000	50,000
3105	E0310123	SMS Services	BLANK	OH-31	56,942	8,50,000	0	8,00,000	8,50,000
3106	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	0	0	25,000	35,000
3107	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	50,000	50,000
3108	E0413002	Induction Meeting	BLANK	OH-31	0	25,000	0	50,000	60,000
3109	E0413004	Regional Director Meeting	BLANK	OH-31	0	6,000	0	16,000	16,000
3110	E0421004	Distribution of Print Material	BLANK	OH-31	5,20,618	35,00,000	0	7,50,000	8,00,000
3111	E0421020	Consumables	BLANK	OH-31	0	20,000	0	20,000	22,000
3112	E0421065	Placement Drive	BLANK	OH-31	0	20,000	0	20,000	50,000
3113	E0422005	Digital Library	BLANK	OH-31	0	0	0	20,000	20,000
3114	E0507001	Maintenance of Computer	BLANK	OH-31	87,658	60,000	0	1,50,000	2,00,000
3115	E0414001	Daily Wages Staff	BLANK	OH-31	72,008	1,00,000	0	13,00,000	15,00,000
3116	E0421021	Refund of Fees	BLANK	OH-31	49,150	30,000	0	70,000	90,000
3117	E0310088	Payment of Fee Share	BLANK	OH-31	1,59,660	18,00,000	0	10,00,000	0
3118	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	32,000	0	25,000	25,000
3119	E0310134	Village Adoption Scheme	BLANK	OH-31	1,100	42,000	0	42,000	42,000
3120	E0310042	New Academic Initiatives	BLANK	OH-31	78,480	0	0	2,00,000	2,50,000
3121	E0401007	Insurance	BLANK	OH-31	20,294	35,000	0	25,000	28,000
3122	E0421019	Consumables(A/V Tapes,Bulbs)	BLANK	OH-31	0	0	0	20,000	30,000
3123	E0401001	Rent of University Office	BLANK	OH-31	-18,72,318	0	0	0	0
3124	E0401003	Rates & Taxes	BLANK	OH-31	1,54,066	7,00,000	0	2,50,000	2,50,000
3125	E0401004	Electricity Charges	BLANK	OH-31	7,62,065	9,50,000	0	8,60,000	10,00,000
3126	E0401005	Water Charges	BLANK	OH-31	7,910	20,000	0	20,000	20,000
3127	E0401006	Security Charges	BLANK	OH-31	3,85,632	5,00,000	0	5,00,000	10,00,000
3128	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	30,058	25,000	0	35,000	50,000
3129	E0402001	Postage	BLANK	OH-31	96,388	1,50,000	0	1,70,000	3,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3130	E0402003	Telephone & Fax	BLANK	OH-31	59,963	70,000	0	1,00,000	1,20,000
3131	E0402005	Internet Lease Charges	BLANK	OH-31	51,815	20,000	0	1,00,000	1,10,000
3132	E0404001	Travelling Allowance	BLANK	OH-31	5,108	1,20,000	0	30,000	45,000
3133	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	1,50,000	2,50,000
3134	E0407001	Printing of Forms & Register	BLANK	OH-31	2,40,077	2,50,000	0	3,50,000	5,00,000
3135	E0408001	Purchase of Stationery	BLANK	OH-31	1,88,456	2,50,000	0	3,00,000	4,00,000
3136	E0409001	Periodical/Journals	BLANK	OH-31	14,919	18,000	0	20,000	22,000
3137	E0411000	Entertainment/Hospitality Exp	BLANK	OH-31	0	0	0	50,000	50,000
3138	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	45,000	0	2,00,000	2,50,000
3139	E0416001	Local Conveyance	BLANK	OH-31	59,778	5,000	0	1,00,000	1,15,000
3140	E0416002	Hiring of Taxies	BLANK	OH-31	81,779	1,30,000	0	2,00,000	2,50,000
3141	E0417001	Convocation	BLANK	OH-31	0	60,000	0	2,60,000	2,75,000
3142	E0418001	Liveries & Uniforms	BLANK	OH-31	0	0	0	20,000	20,000
3143	E0421007	Other Contingencies	BLANK	OH-31	5,01,854	7,50,000	0	22,00,000	8,50,000
3144	E0422001	Library Stationery	BLANK	OH-31	0	0	0	10,000	10,000
3145	E0504003	Maintenance of Building	BLANK	OH-31	1,76,047	3,00,000	0	3,00,000	5,00,000
3146	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	1,79,043	95,000	0	3,50,000	5,00,000
3147	E0507003	AMC	BLANK	OH-31	69,393	75,000	0	66,000	72,000
3148	E0509001	Repair of Furniture	BLANK	OH-31	11,531	35,000	0	3,50,000	4,00,000
3149	E0405001	Advertisement	BLANK	OH-31	49,316	2,00,000	0	2,50,000	3,00,000
3150	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,000	0	3,000	4,000
		<b>Patna Total</b>			<b>2,55,11,379</b>	<b>3,92,62,000</b>	<b>0</b>	<b>4,28,62,000</b>	<b>4,81,21,000</b>
<b>Port Blair</b>									
3151	E0301002	Payment to Counsellor	BLANK	OH-31	2,02,700	6,00,000	0	6,00,000	7,00,000
3152	E0301003	Payment to Evaluators	BLANK	OH-31	2,98,971	10,000	0	30,000	50,000
3153	E0301028	Assignment Handling Charges	BLANK	OH-31	17,974	50,000	0	50,000	50,000
3154	E0301007	MCA/BCA Project Guide	BCA	OH-31	2,00,000	20,000	0	10,000	10,000
3155	E0301007	MCA/BCA Project Guide	MCA	OH-31	0	0	0	10,000	10,000
3156	E0301029	Project Evaluation Charges	BLANK	OH-31	29,670	25,000	0	30,000	30,000
3157	E0201101	Head of Institution	BLANK	OH-31	61,850	1,10,000	0	70,000	80,000
3158	E0201102	Co-Ordinator	BLANK	OH-31	2,47,570	2,75,000	0	1,90,000	2,00,000
3159	E0201103	Assistant Co-Ordinary	BLANK	OH-31	3,17,900	3,75,000	0	3,50,000	3,75,000
3160	E0201105	Group "D"	BLANK	OH-31	1,73,360	2,50,000	0	2,35,000	2,50,000
3161	E0201106	Programme Incharge	BLANK	OH-31	34,500	0	0	0	34,500
3162	E0201107	Secretarial Assistant	BLANK	OH-31	2,85,120	4,50,000	0	3,50,000	3,75,000
3163	E0308001	Tele-Conference	BLANK	OH-31	0	20,000	0	20,000	20,000
3164	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	2,000	86,000	0	40,000	50,000
3165	E0301022	Evaluation of Assignments	BLANK	OH-31	98,984	4,50,000	0	4,50,000	5,00,000
3166	E0301043	Practical Examination	BLANK	OH-31	79,340	60,000	0	5,00,000	5,50,000
3167	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	50,000	75,000
3168	E0309001	Contact Programme	BLANK	OH-31	0	10,000	0	10,000	15,000
3169	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	69,811	0	0	1,00,000	1,20,000
3170	E0310123	SMS Services	BLANK	OH-31	0	50,000	0	40,000	50,000
3171	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	50,000	0	50,000	55,000
3172	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	40,000	50,000
3173	E0413002	Induction Meeting	BLANK	OH-31	0	15,000	0	30,000	40,000
3174	E0413004	Regional Director Meeting	BLANK	OH-31	0	40,000	0	40,000	45,000
3175	E0413005	Meeting/Workshop	BLANK	OH-31	0	0	0	30,000	40,000
3176	E0421004	Distribution of Print Material	BLANK	OH-31	55,770	1,60,000	0	2,00,000	2,00,000
3177	E0421065	Placement Drive	BLANK	OH-31	0	15,000	0	10,000	15,000
3178	E0422005	Digital Library	BLANK	OH-31	0	0	0	30,000	45,000
3179	E0507001	Maintenance of Computer	BLANK	OH-31	44,650	60,000	0	1,00,000	1,20,000
3180	E0414001	Daily Wages Staff	BLANK	OH-31	15,85,649	20,00,000	0	20,00,000	22,00,000
3181	E0421021	Refund of Fees	BLANK	OH-31	15,300	30,000	0	50,000	60,000
3182	E0310088	Payment of Fee Share	BLANK	OH-31	1,87,404	2,50,000	0	3,50,000	4,00,000
3183	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	60,000	0	60,000	75,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3184	E0310134	Village Adoption Scheme	BLANK	OH-31	0	75,000	0	75,000	80,000
3185	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	75,000	75,000
3186	E0301051	Extension Activities	BLANK	OH-31	0	0	0	50,000	75,000
3187	E0401007	Insurance	BLANK	OH-31	12,189	3,50,000	0	15,000	30,000
3188	E0401001	Rent of University Office	BLANK	OH-31	9,53,567	14,00,000	0	12,00,000	6,00,000
3189	E0401004	Electricity Charges	BLANK	OH-31	37,986	60,000	0	2,00,000	1,50,000
3190	E0401005	Water Charges	BLANK	OH-31	1,280	50,000	0	1,00,000	75,000
3191	E0401006	Security Charges	BLANK	OH-31	0	1,20,000	0	3,00,000	8,00,000
3192	E0402001	Postage	BLANK	OH-31	18,279	1,25,000	0	1,25,000	1,50,000
3193	E0402002	Postage & Telegram	BLANK	OH-31	0	50,000	0	50,000	75,000
3194	E0402003	Telephone & Fax	BLANK	OH-31	49,987	1,75,000	0	1,00,000	1,75,000
3195	E0402005	Internet Lease Charges	BLANK	OH-31	0	70,000	0	1,00,000	70,000
3196	E0404001	Travelling Allowance	BLANK	OH-31	0	1,20,000	0	2,00,000	3,00,000
3197	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	75,000
3198	E0407001	Printing of Forms & Register	BLANK	OH-31	29,665	1,00,000	0	1,00,000	1,20,000
3199	E0408001	Purchase of Stationery	BLANK	OH-31	34,820	75,000	0	75,000	85,000
3200	E0409001	Periodical/Journals	BLANK	OH-31	9,582	50,000	0	50,000	60,000
3201	E0411001	Entertainment	BLANK	OH-31	0	0	0	30,000	40,000
3202	E0415001	Purchase of Computer Stationer	BLANK	OH-31	25,750	1,00,000	0	60,000	75,000
3203	E0416001	Local Conveyance	BLANK	OH-31	450	5,000	0	20,000	30,000
3204	E0416002	Hiring of Taxies	BLANK	OH-31	5,000	1,30,000	0	2,00,000	2,00,000
3205	E0417001	Convocation	BLANK	OH-31	9,275	45,000	0	1,05,000	80,000
3206	E0418001	Liveries & Uniforms	BLANK	OH-31	0	0	0	15,000	20,000
3207	E0421007	Other Contingencies	BLANK	OH-31	1,85,284	2,20,000	0	3,00,000	2,00,000
3208	E0422001	Library Stationery	BLANK	OH-31	0	0	0	30,000	50,000
3209	E0507003	AMC	BLANK	OH-31	0	75,000	0	75,000	80,000
3210	E0509001	Repair of Furniture	BLANK	OH-31	0	45,000	0	45,000	50,000
3211	E0510001	Repairs & Maintenance	BLANK	OH-31	47,058	80,000	0	80,000	80,000
3212	E0405001	Advertisement	BLANK	OH-31	29,152	1,75,000	0	1,50,000	1,50,000
3213	E0421003	Sport & Culture Act.	BLANK	OH-31	9,818	15,000	0	20,000	25,000
		<b>Port Blair Total</b>			<b>54,67,665</b>	<b>93,26,000</b>	<b>0</b>	<b>1,01,20,000</b>	<b>1,09,64,500</b>
<b>Pune</b>									
3214	E0301002	Payment to Counsellor	BLANK	OH-31	10,15,659	25,00,000	0	30,00,000	33,00,000
3215	E0301003	Payment to Evaluators	BLANK	OH-31	7,53,194	10,00,000	0	15,00,000	17,00,000
3216	E0301028	Assignment Handling Charges	BLANK	OH-31	4,804	15,000	0	80,000	90,000
3217	E0301004	Hiring of Computer Time	BLANK	OH-31	4,260	1,25,000	0	1,25,000	1,25,000
3218	E0301005	Hiring of Labortory	BLANK	OH-31	15,047	4,45,000	0	7,00,000	8,00,000
3219	E0310002	B.Ed. Workshop	BLANK	OH-31	84,150	75,000	0	2,00,000	2,00,000
3220	E0301007	MCA/BCA Project Guide	BLANK	OH-31	6,400	20,000	0	25,000	25,000
3221	E0301029	Project Evaluation Charges	BLANK	OH-31	1,81,750	1,40,000	0	2,20,000	2,40,000
3222	E0201101	Head of Institution	BLANK	OH-31	12,82,050	9,00,000	0	13,00,000	15,00,000
3223	E0201102	Co-Ordinator	BLANK	OH-31	39,28,321	13,00,000	0	16,00,000	18,00,000
3224	E0201103	Assistant Co-Ordinary	BLANK	OH-31	10,96,160	13,00,000	0	13,00,000	15,00,000
3225	E0201104	Clerical Staff	BLANK	OH-31	26,30,760	18,00,000	0	27,00,000	29,00,000
3226	E0201105	Group "D"	BLANK	OH-31	20,86,040	15,00,000	0	21,00,000	23,00,000
3227	E0201106	Programme Incharge	BLANK	OH-31	7,81,301	5,00,000	0	8,00,000	9,00,000
3228	E0201110	Assitant Prog Incharge	BLANK	OH-31	4,43,520	2,50,000	0	5,00,000	6,00,000
3229	E0308001	Tele-Conference	BLANK	OH-31	0	6,000	0	6,000	6,000
3230	E0301013	Term End Examination	BLANK	OH-31	1,35,494	1,60,000	0	1,60,000	1,75,000
3231	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	63,000	1,00,000	0	1,00,000	1,25,000
3232	E0301043	Practical Examination	BLANK	OH-31	0	60,000	0	1,10,000	1,20,000
3233	E0307002	Orientation Programme	BLANK	OH-31	45,883	30,000	0	46,000	48,000
3234	E0309001	Contact Programme	BLANK	OH-31	0	2,000	0	6,000	7,000
3235	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	6,000	0	6,000	6,000
3236	E0310123	SMS Services	BLANK	OH-31	10,000	60,000	0	60,000	60,000
3237	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	30,000	0	1,00,000	1,50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3238	E0310128	Innovation Club	BLANK	OH-31	0	0	0	50,000	75,000
3239	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	20,000	25,000
3240	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	15,000	15,000
3241	E0413002	Induction Meeting	BLANK	OH-31	0	9,000	0	20,000	30,000
3242	E0421004	Distribution of Print Material	BLANK	OH-31	20,889	60,000	0	1,00,000	1,50,000
3243	E0421020	Consumables	BLANK	OH-31	0	15,000	0	20,000	25,000
3244	E0421065	Placement Drive	BLANK	OH-31	0	20,000	0	20,000	20,000
3245	E0507001	Maintenance of Computer	BLANK	OH-31	25,983	15,000	0	40,000	50,000
3246	E0414001	Daily Wages Staff	BLANK	OH-31	10,47,239	2,10,00,000	0	32,00,000	35,00,000
3247	E0421021	Refund of Fees	BLANK	OH-31	20,400	10,000	0	40,000	50,000
3248	E0310088	Payment of Fee Share	BLANK	OH-31	17,01,385	11,00,000	0	17,00,000	17,00,000
3249	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	1,00,000	1,20,000
3250	E0310134	Village Adoption Scheme	BLANK	OH-31	0	48,000	0	60,000	80,000
3251	E0310042	New Academic Initiatives	BLANK	OH-31	1,06,790	0	0	1,50,000	2,00,000
3252	E0301051	Extension Activities	BLANK	OH-31	0	0	0	50,000	75,000
3253	E0401007	Insurance	BLANK	OH-31	0	35,000	0	60,000	75,000
3254	E0401001	Rent of University Office	BLANK	OH-31	42,89,748	67,20,000	0	67,20,000	71,00,000
3255	E0401003	Rates & Taxes	BLANK	OH-31	6,93,808	20,40,000	0	21,20,000	23,00,000
3256	E0401004	Electricity Charges	BLANK	OH-31	4,41,830	5,00,000	0	5,80,000	6,00,000
3257	E0401006	Security Charges	BLANK	OH-31	0	2,00,000	0	2,00,000	2,00,000
3258	E0402001	Postage	BLANK	OH-31	4,08,225	5,00,000	0	5,80,000	6,20,000
3259	E0402003	Telephone & Fax	BLANK	OH-31	1,55,344	1,30,000	0	1,50,000	1,60,000
3260	E0404001	Travelling Allowance	BLANK	OH-31	11,520	60,000	0	65,000	70,000
3261	E0406001	Legal Expenses	BLANK	OH-31	0	30,000	0	80,000	1,00,000
3262	E0407001	Printing of Forms & Register	BLANK	OH-31	12,668	60,000	0	75,000	85,000
3263	E0408001	Purchase of Stationery	BLANK	OH-31	61,408	70,000	0	90,000	1,15,000
3264	E0409001	Periodical/Journals	BLANK	OH-31	54,298	50,000	0	60,000	70,000
3265	E0415001	Purchase of Computer Stationer	BLANK	OH-31	7,686	70,000	0	85,000	1,00,000
3266	E0416001	Local Conveyance	BLANK	OH-31	63,122	5,000	0	1,00,000	1,00,000
3267	E0416002	Hiring of Taxies	BLANK	OH-31	15,140	80,000	0	1,00,000	1,00,000
3268	E0417001	Convocation	BLANK	OH-31	0	60,000	0	1,00,000	1,20,000
3269	E0421007	Other Contingencies	BLANK	OH-31	3,95,094	5,50,000	0	8,50,000	9,00,000
3270	E0504003	Maintenance of Building	BLANK	OH-31	49,075	80,000	0	1,20,000	1,30,000
3271	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	17,434	35,000	0	50,000	60,000
3272	E0507003	AMC	BLANK	OH-31	8,631	75,000	0	75,000	80,000
3273	E0509001	Repair of Furniture	BLANK	OH-31	0	40,000	0	40,000	40,000
3274	E0405001	Advertisement	BLANK	OH-31	0	24,000	0	24,000	24,000
3275	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,000	0	2,000	2,000
3276	E0310032	Running of Gyan Vani station	BLANK	OH-31	93,545	0	0	7,50,000	8,00,000
		<b>Pune Total</b>			<b>2,42,69,055</b>	<b>4,60,89,500</b>	<b>0</b>	<b>3,54,05,000</b>	<b>3,87,43,000</b>
<b>Raghunathganj</b>									
3277	E0301002	Payment to Counsellor	BLANK	OH-31	0	2,26,800	0	0	0
3278	E0301004	Hiring of Computer Time	BLANK	OH-31	0	60,000	0	0	0
3279	E0301005	Hiring of Labortory	BLANK	OH-31	0	30,000	0	0	0
3280	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	20,000	0	0	0
3281	E0301029	Project Evaluation Charges	BLANK	OH-31	0	45,300	0	0	0
3282	E0201101	Head of Institution	BLANK	OH-31	74,250	3,50,000	0	0	0
3283	E0201102	Co-Ordinator	BLANK	OH-31	93,600	8,82,000	0	0	0
3284	E0201103	Assistant Co-Ordinary	BLANK	OH-31	1,20,060	4,00,000	0	0	0
3285	E0201104	Clerical Staff	BLANK	OH-31	1,46,520	7,50,000	0	0	0
3286	E0201105	Group "D"	BLANK	OH-31	1,13,520	4,75,000	0	0	0
3287	E0308001	Tele-Conference	BLANK	OH-31	0	12,600	0	0	0
3288	E0301013	Term End Examination	BLANK	OH-31	2,500	75,600	0	0	0
3289	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	4,097	1,70,000	0	0	0
3290	E0301022	Evaluation of Assignments	BLANK	OH-31	0	1,20,000	0	0	0
3291	E0301043	Practical Examination	BLANK	OH-31	0	18,900	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3292	E0307002	Orientation Programme	BLANK	OH-31	0	25,200	0	0	0
3293	E0310123	SMS Services	BLANK	OH-31	0	25,200	0	0	0
3294	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	30,000	0	0	0
3295	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	0	0
3296	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	0	0
3297	E0413002	Induction Meeting	BLANK	OH-31	0	12,500	0	0	0
3298	E0413004	Regional Director Meeting	BLANK	OH-31	0	12,600	0	0	0
3299	E0421004	Distribution of Print Material	BLANK	OH-31	0	50,000	0	0	0
3300	E0421065	Placement Drive	BLANK	OH-31	0	6,300	0	0	0
3301	E0507001	Maintenance of Computer	BLANK	OH-31	1,100	25,200	0	0	0
3302	E0414001	Daily Wages Staff	BLANK	OH-31	1,74,619	5,00,000	0	0	0
3303	E0310088	Payment of Fee Share	BLANK	OH-31	0	2,00,000	0	0	0
3304	E0401007	Insurance	BLANK	OH-31	0	25,200	0	0	0
3305	E0401001	Rent of University Office	BLANK	OH-31	5,06,886	15,12,000	0	0	0
3306	E0401004	Electricity Charges	BLANK	OH-31	23,439	70,000	0	0	0
3307	E0401005	Water Charges	BLANK	OH-31	3,865	18,900	0	0	0
3308	E0401006	Security Charges	BLANK	OH-31	0	2,52,000	0	0	0
3309	E0402001	Postage	BLANK	OH-31	9,068	1,25,000	0	0	0
3310	E0402003	Telephone & Fax	BLANK	OH-31	7,811	1,26,000	0	0	0
3311	E0404001	Travelling Allowance	BLANK	OH-31	0	1,25,000	0	0	0
3312	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	0	0
3313	E0407001	Printing of Forms & Register	BLANK	OH-31	0	50,400	0	0	0
3314	E0408001	Purchase of Stationery	BLANK	OH-31	1,840	88,200	0	0	0
3315	E0409001	Periodical/Journals	BLANK	OH-31	6,000	31,500	0	0	0
3316	E0415001	Purchase of Computer Stationer	BLANK	OH-31	539	30,000	0	0	0
3317	E0416001	Local Conveyance	BLANK	OH-31	420	10,000	0	0	0
3318	E0416002	Hiring of Taxies	BLANK	OH-31	0	70,000	0	0	0
3319	E0417001	Convocation	BLANK	OH-31	0	60,000	0	0	0
3320	E0421007	Other Contingencies	BLANK	OH-31	44,037	1,57,500	0	0	0
3321	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	0	25,200	0	0	0
3322	E0507003	AMC	BLANK	OH-31	0	31,500	0	0	0
3323	E0509001	Repair of Furniture	BLANK	OH-31	0	12,600	0	0	0
3324	E0405001	Advertisement	BLANK	OH-31	0	63,000	0	0	0
		<b>Raghunathganj Total</b>			<b>13,34,171</b>	<b>74,74,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Raipur</b>									
3325	E0301002	Payment to Counsellor	BLANK	OH-31	7,66,659	20,00,000	0	20,00,000	25,00,000
3326	E0301003	Payment to Evaluators	BLANK	OH-31	3,88,592	7,50,000	0	11,00,000	13,75,000
3327	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,20,000	0	1,20,000	1,50,000
3328	E0301005	Hiring of Labortory	BLANK	OH-31	0	75,000	0	75,000	93,700
3329	E0310002	B.Ed. Workshop	BLANK	OH-31	0	50,000	0	50,000	1,00,000
3330	E0301007	MCA/BCA Project Guide	BLANK	OH-31	17,000	60,000	0	60,000	75,000
3331	E0201101	Head of Institution	BLANK	OH-31	6,03,900	9,00,000	0	4,00,000	5,00,000
3332	E0201102	Co-Ordinator	BLANK	OH-31	11,44,800	35,72,500	0	10,00,000	12,50,000
3333	E0201103	Assistant Co-Ordinary	BLANK	OH-31	4,81,400	7,00,000	0	4,00,000	5,00,000
3334	E0201104	Clearical Staff	BLANK	OH-31	9,62,280	16,00,000	0	10,00,000	12,50,000
3335	E0201105	Group "D"	BLANK	OH-31	7,71,167	11,50,000	0	5,00,000	6,25,000
3336	E0201106	Programme Incharge	BLANK	OH-31	1,58,600	9,00,000	0	9,00,000	11,25,000
3337	E0201107	Secretarial Assistant	BLANK	OH-31	27,500	2,53,750	0	50,000	62,500
3338	E0308001	Tele-Conference	BLANK	OH-31	-24,965	2,10,000	0	0	0
3339	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	1,82,000	1,70,000	0	1,70,000	2,12,500
3340	E0301023	Remuneration to Examiner	DPE	OH-31	0	9,37,500	0	0	0
3341	E0301043	Practical Examination	BLANK	OH-31	1,03,733	60,000	0	5,00,000	6,25,000
3342	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	37,500
3343	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	12,000	15,000
3344	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	83,750	0	0	0
3345	E0310123	SMS Services	BLANK	OH-31	5,589	83,750	0	50,000	50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3346	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	60,000	60,000
3347	E0413001	Meeting of Coordinator	BLANK	OH-31	78,510	15,000	0	1,50,000	1,87,500
3348	E0413002	Induction Meeting	BLANK	OH-31	0	12,500	0	12,500	15,600
3349	E0413004	Regional Director Meeting	BLANK	OH-31	0	21,250	0	21,250	21,200
3350	E0421004	Distribution of Print Material	BLANK	OH-31	28,575	1,10,000	0	1,10,000	1,10,000
3351	E0421020	Consumables	DENTAL-PRG	OH-31	0	60,000	0	0	0
3352	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
3353	E0507001	Maintenance of Computer	BLANK	OH-31	16,770	60,000	0	1,00,000	1,25,000
3354	E0414001	Daily Wages Staff	BLANK	OH-31	43,88,245	50,00,000	0	55,00,000	60,00,000
3355	E0421021	Refund of Fees	BLANK	OH-31	0	93,750	0	93,750	93,700
3356	E0310088	Payment of Fee Share	BLANK	OH-31	0	2,50,000	0	0	0
3357	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	6,000	7,500
3358	E0201092	Academic Consultants	BLANK	OH-31	2,88,200	2,50,000	0	0	0
3359	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	50,000	62,500
3360	E0401007	Insurance	BLANK	OH-31	3,597	30,000	0	30,000	30,000
3361	E0401001	Rent of University Office	BLANK	OH-31	0	5,85,000	0	0	0
3362	E0401003	Rates & Taxes	BLANK	OH-31	0	68,750	0	0	0
3363	E0401004	Electricity Charges	BLANK	OH-31	1,92,958	4,00,000	0	4,00,000	4,00,000
3364	E0401005	Water Charges	BLANK	OH-31	0	50,000	0	50,000	50,000
3365	E0401006	Security Charges	BLANK	OH-31	4,84,902	12,65,000	0	12,65,000	12,65,000
3366	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	0	68,750	0	68,750	68,700
3367	E0402001	Postage	BLANK	OH-31	2,81,806	6,50,000	0	6,50,000	6,50,000
3368	E0402003	Telephone & Fax	BLANK	OH-31	2,16,647	10,20,000	0	4,00,000	4,00,000
3369	E0404001	Travelling Allowance	BLANK	OH-31	6,175	1,25,000	0	1,50,000	1,50,000
3370	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	62,500
3371	E0407001	Printing of Forms & Register	BLANK	OH-31	19,900	75,000	0	75,000	93,700
3372	E0408001	Purchase of Stationery	BLANK	OH-31	86,984	9,83,750	0	4,00,000	4,00,000
3373	E0409001	Periodical/Journals	BLANK	OH-31	12,409	60,000	0	60,000	60,000
3374	E0415001	Purchase of Computer Stationer	BLANK	OH-31	19,835	45,000	0	45,000	56,200
3375	E0416001	Local Conveyance	BLANK	OH-31	65,630	5,000	0	1,00,000	1,25,000
3376	E0416002	Hiring of Taxies	BLANK	OH-31	33,988	1,30,000	0	1,30,000	1,62,500
3377	E0417001	Convocation	BLANK	OH-31	0	60,000	0	1,00,000	1,25,000
3378	E0421007	Other Contingencies	BLANK	OH-31	2,26,700	6,00,000	0	6,00,000	7,50,000
3379	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	31,478	5,30,000	0	2,50,000	3,00,000
3380	E0507003	AMC	BLANK	OH-31	27,078	75,000	0	75,000	75,000
3381	E0508002	MeLT Van	BLANK	OH-31	0	20,000	0	1,00,000	1,00,000
3382	E0509001	Repair of Furniture	BLANK	OH-31	2,200	4,21,250	0	2,00,000	2,50,000
3383	E0510001	Repairs & Maintenance	BLANK	OH-31	12,702	2,31,250	0	2,00,000	2,50,000
3384	E0405001	Advertisement	BLANK	OH-31	6,600	76,250	0	76,250	95,300
3385	E0310036	Research & Promotional Activit	BLANK	OH-31	0	14,76,250	0	2,00,000	2,50,000
3386	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,500	0	10,000	12,500
		<b>Rajpur Total</b>			<b>1,21,20,144</b>	<b>2,87,90,500</b>	<b>0</b>	<b>2,02,35,500</b>	<b>2,34,40,600</b>
<b>Rajkot</b>									
3387	E0301002	Payment to Counsellor	BLANK	OH-31	1,87,689	2,50,000	0	5,00,000	5,50,000
3388	E0301003	Payment to Evaluators	BLANK	OH-31	50,000	0	0	50,000	55,000
3389	E0301028	Assignment Handling Charges	BLANK	OH-31	926	12,000	0	10,000	12,000
3390	E0301004	Hiring of Computer Time	BLANK	OH-31	0	80,000	0	1,00,000	1,25,000
3391	E0301005	Hiring of Labortory	BLANK	OH-31	9,570	50,000	0	50,000	75,000
3392	E0301007	MCA/BCA Project Guide	BLANK	OH-31	31,100	20,000	0	50,000	55,000
3393	E0201101	Head of Institution	BLANK	OH-31	2,25,885	3,70,000	0	6,54,000	7,73,000
3394	E0201102	Co-Ordinator	BLANK	OH-31	4,27,470	13,83,000	0	9,51,000	13,83,000
3395	E0201103	Assistant Co-Ordinary	BLANK	OH-31	3,93,260	4,50,000	0	6,90,000	8,15,000
3396	E0201104	Clerical Staff	BLANK	OH-31	6,89,040	12,00,000	0	11,41,000	13,31,000
3397	E0201105	Group "D"	BLANK	OH-31	4,96,760	6,00,000	0	7,61,000	8,88,000
3398	E0201106	Programme Incharge	BLANK	OH-31	49,500	90,000	0	1,19,000	1,19,000
3399	E0308001	Tele-Conference	BLANK	OH-31	0	20,000	0	5,000	10,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3400	E0301018	Incentive-Sale of App./Prosp.	BLANK	OH-31	0	0	0	2,000	2,000
3401	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	1,00,000	0	80,000	1,20,000
3402	E0301022	Evaluation of Assignments	BLANK	OH-31	2,19,078	2,40,000	0	5,00,000	5,50,000
3403	E0301036	On-Demand Examination	BLANK	OH-31	0	0	0	10,000	10,000
3404	E0301043	Practical Examination	BLANK	OH-31	16,060	40,000	0	1,00,000	1,50,000
3405	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	25,000	30,000
3406	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	15,000	15,000
3407	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	10,000	15,000
3408	E0310123	SMS Services	BLANK	OH-31	3,000	2,50,000	0	1,00,000	1,10,000
3409	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	50,000	0	30,000	33,000
3410	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	5,000	5,000
3411	E0413001	Meeting of Coordinator	BLANK	OH-31	0	20,000	0	15,000	20,000
3412	E0413002	Induction Meeting	BLANK	OH-31	0	12,500	0	20,000	22,000
3413	E0413004	Regional Director Meeting	BLANK	OH-31	0	25,000	0	25,000	25,000
3414	E0421004	Distribution of Print Material	BLANK	OH-31	0	50,000	0	1,00,000	1,10,000
3415	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	1,00,000	1,20,000
3416	E0422005	Digital Library	BLANK	OH-31	0	0	0	10,000	10,000
3417	E0507001	Maintenance of Computer	BLANK	OH-31	22,032	60,000	0	1,00,000	1,20,000
3418	E0414001	Daily Wages Staff	BLANK	OH-31	20,62,932	35,00,000	0	26,04,000	28,41,000
3419	E0421021	Refund of Fees	BLANK	OH-31	50,000	1,00,000	0	1,00,000	1,00,000
3420	E0310088	Payment of Fee Share	BLANK	OH-31	0	2,00,000	0	2,00,000	2,50,000
3421	E0310119	Mobile Study Centres	BLANK	OH-31	0	0	0	10,000	15,000
3422	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	50,000	0	50,000	50,000
3423	E0310134	Village Adoption Scheme	BLANK	OH-31	0	55,000	0	1,00,000	1,10,000
3424	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	1,00,000	1,10,000
3425	E0301051	Extension Activities	BLANK	OH-31	0	0	0	50,000	55,000
3426	E0401007	Insurance	BLANK	OH-31	3,345	20,000	0	30,000	35,000
3427	E0410001	Audit Fees	BLANK	OH-31	725	0	0	10,000	12,000
3428	E0401001	Rent of University Office	BLANK	OH-31	3,54,000	1,80,000	0	3,60,000	1,80,000
3429	E0401003	Rates & Taxes	BLANK	OH-31	0	50,000	0	50,000	75,000
3430	E0401004	Electricity Charges	BLANK	OH-31	83,953	2,00,000	0	1,80,000	2,70,000
3431	E0401005	Water Charges	BLANK	OH-31	14,030	48,000	0	30,000	48,000
3432	E0401006	Security Charges	BLANK	OH-31	0	21,60,000	0	6,93,000	32,40,000
3433	E0402001	Postage	BLANK	OH-31	1,41,700	3,50,000	0	3,60,000	4,20,000
3434	E0402003	Telephone & Fax	BLANK	OH-31	34,426	1,20,000	0	90,000	1,80,000
3435	E0404001	Travelling Allowance	BLANK	OH-31	0	1,00,000	0	2,50,000	2,50,000
3436	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	10,000	10,000
3437	E0407001	Printing of Forms & Register	BLANK	OH-31	9,600	1,00,000	0	1,00,000	1,20,000
3438	E0408001	Purchase of Stationery	BLANK	OH-31	35,495	1,10,000	0	1,00,000	1,10,000
3439	E0409001	Periodical/Journals	BLANK	OH-31	1,204	15,000	0	5,000	10,000
3440	E0411001	Entertainment	BLANK	OH-31	0	0	0	15,000	25,000
3441	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	30,000	0	30,000	35,000
3442	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
3443	E0416002	Hiring of Taxies	BLANK	OH-31	0	60,000	0	1,00,000	3,00,000
3444	E0417001	Convocation	BLANK	OH-31	0	40,000	0	1,00,000	1,20,000
3445	E0418001	Liveries & Uniforms	BLANK	OH-31	0	0	0	5,000	5,000
3446	E0420001	Honorarium/Remuneration	BLANK	OH-31	400	0	0	10,000	12,000
3447	E0421001	Incentive on SOF	BLANK	OH-31	0	0	0	1,000	1,000
3448	E0421007	Other Contingencies	BLANK	OH-31	99,529	3,50,000	0	4,50,000	4,95,000
3449	E0422001	Library Stationery	BLANK	OH-31	0	0	0	5,000	5,000
3450	E0504003	Maintenance of Building	BLANK	OH-31	0	30,000	0	1,00,000	1,20,000
3451	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	0	1,20,000	0	60,000	1,20,000
3452	E0507003	AMC	BLANK	OH-31	0	75,000	0	50,000	1,00,000
3453	E0509001	Repair of Furniture	BLANK	OH-31	-672	1,20,000	0	60,000	1,20,000
3454	E0405001	Advertisement	BLANK	OH-31	0	2,00,000	0	1,50,000	2,00,000
3455	E0421003	Sport & Culture Act.	BLANK	OH-31	0	10,000	0	5,000	10,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3456	E0301029	Project Evaluation Charges	BLANK	OH-31	0	0	0	1,00,000	1,10,000
		<b>Rajkot Total</b>			<b>57,12,037</b>	<b>1,38,95,000</b>	<b>0</b>	<b>1,30,56,000</b>	<b>1,79,32,000</b>
<b>Ranchi</b>									
3457	E0301002	Payment to Counsellor	BLANK	OH-31	21,23,169	29,00,000	0	40,00,000	44,00,000
3458	E0301003	Payment to Evaluators	BLANK	OH-31	48,50,000	50,00,000	0	60,00,000	66,00,000
3459	E0301028	Assignment Handling Charges	BLANK	OH-31	2,36,477	2,00,000	0	3,50,000	3,85,000
3460	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,00,000	0	4,00,000	4,40,000
3461	E0301005	Hiring of Laboratory	BLANK	OH-31	0	75,000	0	12,50,000	13,75,000
3462	E0301007	MCA/BCA Project Guide	BLANK	OH-31	99,600	1,30,000	0	1,50,000	1,65,000
3463	E0201101	Head of Institution	BLANK	OH-31	9,58,693	11,75,000	0	12,75,000	14,02,500
3464	E0201102	Co-Ordinator	BLANK	OH-31	19,81,695	30,80,000	0	30,80,000	33,88,000
3465	E0201103	Assistant Co-Ordinary	BLANK	OH-31	20,54,292	26,50,000	0	30,50,000	33,55,000
3466	E0201104	Clerical Staff	BLANK	OH-31	27,09,683	41,80,000	0	37,00,000	40,70,000
3467	E0201105	Group "D"	BLANK	OH-31	21,24,173	28,00,000	0	28,00,000	30,80,000
3468	E0201106	Programme Incharge	BLANK	OH-31	57,500	70,000	0	2,00,000	2,20,000
3469	E0201107	Secretarial Assistant	BLANK	OH-31	11,000	2,20,000	0	2,00,000	2,20,000
3470	E0308001	Tele-Conference	BLANK	OH-31	0	1,100	0	1,000	1,100
3471	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	1,64,000	1,50,000	0	2,00,000	2,20,000
3472	E0301043	Practical Examination	BLANK	OH-31	91,188	60,000	0	2,50,000	2,75,000
3473	E0307002	Orientation Programme	BLANK	OH-31	0	11,000	0	10,000	11,000
3474	E0309001	Contact Programme	BLANK	OH-31	8,933	12,000	0	50,000	55,000
3475	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	11,000	0	10,000	11,000
3476	E0310123	SMS Services	BLANK	OH-31	80,551	3,30,000	0	2,00,000	2,20,000
3477	E0310125	Monitoring of Study Centres	BLANK	OH-31	25,818	55,000	0	55,000	60,500
3478	E0413001	Meeting of Coordinator	BLANK	OH-31	0	11,000	0	50,000	55,000
3479	E0413002	Induction Meeting	BLANK	OH-31	0	55,000	0	1,50,000	1,65,000
3480	E0413004	Regional Director Meeting	BLANK	OH-31	0	11,000	0	10,000	11,000
3481	E0421004	Distribution of Print Material	BLANK	OH-31	0	55,000	0	50,000	55,000
3482	E0421020	Consumables	BLANK	OH-31	0	5,500	0	5,000	5,500
3483	E0421065	Placement Drive	BLANK	OH-31	0	27,500	0	25,000	27,500
3484	E0507001	Maintenance of Computer	BLANK	OH-31	0	60,000	0	1,00,000	1,10,000
3485	E0414001	Daily Wages Staff	BLANK	OH-31	31,30,304	39,60,000	0	39,60,000	43,56,000
3486	E0421021	Refund of Fees	BLANK	OH-31	25,000	27,500	0	50,000	55,000
3487	E0310088	Payment of Fee Share	BLANK	OH-31	0	22,000	0	10,000	11,000
3488	E0310118	Meeting of RAC	BLANK	OH-31	0	5,500	0	5,000	5,500
3489	E0401007	Insurance	BLANK	OH-31	0	40,000	0	60,000	66,000
3490	E0401001	Rent of University Office	BLANK	OH-31	26,48,540	28,60,000	0	26,50,000	29,15,000
3491	E0401003	Rates & Taxes	BLANK	OH-31	0	5,500	0	5,000	5,500
3492	E0401004	Electricity Charges	BLANK	OH-31	1,18,055	2,50,000	0	3,00,000	3,30,000
3493	E0401005	Water Charges	BLANK	OH-31	0	5,500	0	5,000	5,500
3494	E0401006	Security Charges	BLANK	OH-31	6,05,172	11,00,000	0	12,00,000	13,20,000
3495	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	17,000	88,000	0	50,000	55,000
3496	E0402001	Postage	BLANK	OH-31	2,99,203	5,00,000	0	5,00,000	5,50,000
3497	E0402003	Telephone & Fax	BLANK	OH-31	75,890	1,65,000	0	1,50,000	1,65,000
3498	E0402005	Internet Lease Charges	BLANK	OH-31	18,377	70,000	0	50,000	55,000
3499	E0404001	Travelling Allowance	BLANK	OH-31	1,09,908	1,50,000	0	1,50,000	1,65,000
3500	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	55,000
3501	E0407001	Printing of Forms & Register	BLANK	OH-31	1,01,018	1,00,000	0	3,50,000	3,85,000
3502	E0408001	Purchase of Stationery	BLANK	OH-31	1,20,621	1,87,000	0	2,50,000	2,75,000
3503	E0409001	Periodical/Journals	BLANK	OH-31	8,876	16,500	0	15,000	16,500
3504	E0411001	Entertainment	BLANK	OH-31	0	0	0	75,000	82,500
3505	E0415001	Purchase of Computer Stationer	BLANK	OH-31	59,302	1,10,000	0	1,75,000	1,92,500
3506	E0416001	Local Conveyance	BLANK	OH-31	360	5,000	0	5,000	5,500
3507	E0416002	Hiring of Taxies	BLANK	OH-31	32,625	1,30,000	0	1,25,000	1,37,500
3508	E0417001	Convocation	BLANK	OH-31	0	55,000	0	1,00,000	1,10,000
3509	E0421007	Other Contingencies	BLANK	OH-31	1,75,672	4,00,000	0	4,00,000	4,40,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3510	E0422001	Library Stationery	BLANK	OH-31	0	0	0	2,000	2,200
3511	E0504003	Maintenance of Building	BLANK	OH-31	0	60,000	0	50,000	55,000
3512	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	47,058	1,10,000	0	1,10,000	1,21,000
3513	E0507003	AMC	BLANK	OH-31	14	75,000	0	1,00,000	1,10,000
3514	E0508001	Maintenance of Vehicles	BLANK	OH-31	10,755	0	0	50,000	55,000
3515	E0509001	Repair of Furniture	BLANK	OH-31	174	88,000	0	80,000	88,000
3516	E0310041	Grant to SSC's	BLANK	OH-31	3,60,280	5,50,000	0	5,50,000	6,05,000
3517	E0405001	Advertisement	BLANK	OH-31	10,421	26,400	0	26,400	29,000
3518	E0421003	Sport & Culture Act.	BLANK	OH-31	0	2,200	0	2,000	2,200
		<b>Ranchi Total</b>			<b>2,55,51,397</b>	<b>3,46,49,200</b>	<b>0</b>	<b>3,92,81,400</b>	<b>4,32,09,500</b>
<b>Saharsa</b>									
3519	E0301002	Payment to Counsellor	BLANK	OH-31	2,54,509	9,00,000	0	15,00,000	16,50,000
3520	E0301004	Hiring of Computer Time	BLANK	OH-31	0	80,000	0	1,00,000	1,10,000
3521	E0301005	Hiring of Labortory	BLANK	OH-31	37,518	65,000	0	1,00,000	1,10,000
3522	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	20,000	0	20,000	22,000
3523	E0301029	Project Evaluation Charges	BLANK	OH-31	2,400	50,000	0	1,00,000	1,10,000
3524	E0201101	Head of Institution	BLANK	OH-31	6,82,935	7,60,000	0	10,00,000	11,00,000
3525	E0201102	Co-Ordinator	BLANK	OH-31	10,39,680	24,58,700	0	24,58,700	27,04,500
3526	E0201103	Assistant Co-Ordinary	BLANK	OH-31	10,44,428	14,00,000	0	16,00,000	17,60,000
3527	E0201104	Clearical Staff	BLANK	OH-31	17,76,343	28,56,600	0	32,00,000	35,20,000
3528	E0201105	Group "D"	BLANK	OH-31	11,25,095	14,00,000	0	15,00,000	16,50,000
3529	E0201106	Programme Incharge	BLANK	OH-31	66,600	2,10,000	0	2,10,000	2,31,000
3530	E0201107	Secretarial Assistant	BLANK	OH-31	0	2,73,700	0	2,73,700	3,01,000
3531	E0201108	Salary Sr.faculty&techn. staff	BLANK	OH-31	0	1,17,300	0	1,17,300	1,29,000
3532	E0308001	Tele-Conference	BLANK	OH-31	0	92,000	0	92,000	1,01,200
3533	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	2,33,000	1,25,000	0	3,50,000	3,85,000
3534	E0301022	Evaluation of Assignments	BLANK	OH-31	36,00,914	17,50,000	0	45,00,000	49,50,000
3535	E0301043	Practical Examination	BLANK	OH-31	0	60,000	0	26,00,000	28,00,000
3536	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	33,000
3537	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	12,000	13,200
3538	E0310122	Satelite Downlink Facilities	BLANK	OH-31	0	92,000	0	92,000	1,01,200
3539	E0310123	SMS Services	BLANK	OH-31	72	92,000	0	92,000	1,01,200
3540	E0310125	Monitoring of Study Centres	BLANK	OH-31	5,744	60,000	0	60,000	66,000
3541	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	10,000	11,000
3542	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	15,000	16,500
3543	E0413002	Induction Meeting	BLANK	OH-31	0	12,500	0	12,500	13,700
3544	E0413004	Regional Director Meeting	BLANK	OH-31	0	2,300	0	10,000	11,000
3545	E0421004	Distribution of Print Material	BLANK	OH-31	5,745	50,000	0	50,000	55,000
3546	E0421020	Consumables	BLANK	OH-31	1,495	14,900	0	2,50,000	2,75,000
3547	E0421020	Consumables	DENTAL-PRG	OH-31	0	30,000	0	30,000	33,000
3548	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	33,000
3549	E0507001	Maintenance of Computer	BLANK	OH-31	54,070	60,000	0	1,00,000	1,10,000
3550	E0414001	Daily Wages Staff	BLANK	OH-31	16,89,022	27,32,400	0	27,32,400	30,05,600
3551	E0421021	Refund of Fees	BLANK	OH-31	0	67,800	0	67,800	74,500
3552	E0310088	Payment of Fee Share	BLANK	OH-31	3,33,440	8,50,000	0	8,50,000	9,35,000
3553	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	6,000	6,600
3554	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	55,000	60,500
3555	E0310134	Village Adoption Scheme	BLANK	OH-31	0	55,000	0	55,000	60,500
3556	E0401007	Insurance	BLANK	OH-31	0	30,000	0	30,000	33,000
3557	E0401001	Rent of University Office	BLANK	OH-31	4,94,875	11,79,900	0	11,79,900	12,97,800
3558	E0401003	Rates & Taxes	BLANK	OH-31	0	37,900	0	37,900	41,600
3559	E0401004	Electricity Charges	BLANK	OH-31	86,106	1,50,000	0	1,50,000	1,65,000
3560	E0401005	Water Charges	BLANK	OH-31	0	30,000	0	30,000	33,000
3561	E0401006	Security Charges	BLANK	OH-31	9,34,696	17,25,000	0	17,25,000	18,97,500
3562	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	0	6,900	0	6,900	7,500
3563	E0402001	Postage	BLANK	OH-31	33,787	1,25,000	0	1,25,000	1,37,500

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3564	E0402003	Telephone & Fax	BLANK	OH-31	29,309	3,72,600	0	3,72,600	4,09,800
3565	E0402005	Internet Lease Charges	BLANK	OH-31	18,245	46,000	0	46,000	50,600
3566	E0404001	Travelling Allowance	BLANK	OH-31	6,614	1,50,000	0	1,50,000	1,65,000
3567	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	55,000
3568	E0407001	Printing of Forms & Register	BLANK	OH-31	67,719	1,00,000	0	1,00,000	1,10,000
3569	E0408001	Purchase of Stationery	BLANK	OH-31	74,526	1,24,200	0	1,24,200	1,36,600
3570	E0409001	Periodical/Journals	BLANK	OH-31	0	20,000	0	20,000	22,000
3571	E0415001	Purchase of Computer Stationer	BLANK	OH-31	69,119	65,000	0	65,000	71,500
3572	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,500
3573	E0416002	Hiring of Taxies	BLANK	OH-31	48,845	70,000	0	1,50,000	1,65,000
3574	E0417001	Convocation	BLANK	OH-31	0	40,000	0	1,00,000	1,10,000
3575	E0421007	Other Contingencies	BLANK	OH-31	1,71,056	5,00,000	0	5,00,000	5,50,000
3576	E0422001	Library Stationery	BLANK	OH-31	3,440	0	0	10,000	11,000
3577	E0504003	Maintenance of Building	BLANK	OH-31	0	12,600	0	12,600	13,800
3578	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	5,000	1,80,500	0	1,80,500	1,98,500
3579	E0507003	AMC	BLANK	OH-31	0	75,000	0	75,000	82,500
3580	E0509001	Repair of Furniture	BLANK	OH-31	0	62,100	0	62,100	68,300
3581	E0405001	Advertisement	BLANK	OH-31	50,000	36,800	0	36,800	40,400
3582	E0405002	Advertisement - ADMS	BLANK	OH-31	0	1,36,800	0	1,36,800	1,50,400
3583	E0421003	Sport & Culture Act.	BLANK	OH-31	9,145	46,000	0	46,000	50,600
		<b>Saharsa Total</b>			<b>1,40,55,492</b>	<b>2,22,65,000</b>	<b>0</b>	<b>2,98,08,700</b>	<b>3,27,28,600</b>
<b>Shimla</b>									
3584	E0301002	Payment to Counsellor	BLANK	OH-31	34,00,639	25,00,000	0	25,00,000	30,50,000
3585	E0301028	Assignment Handling Charges	BLANK	OH-31	1,56,844	1,70,000	0	2,25,000	2,50,000
3586	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
3587	E0301005	Hiring of Labortory	BLANK	OH-31	7,96,122	3,75,000	0	8,00,000	6,00,000
3588	E0301007	MCA/BCA Project Guide	BLANK	OH-31	83,300	1,90,000	0	3,00,000	3,25,000
3589	E0201101	Head of Institution	BLANK	OH-31	22,19,836	12,80,000	0	25,00,000	27,00,000
3590	E0201102	Co-Ordinator	BLANK	OH-31	1,27,889	49,00,000	0	50,00,000	52,00,000
3591	E0201103	Assistant Co-Ordinary	BLANK	OH-31	23,17,517	16,00,000	0	25,00,000	27,00,000
3592	E0201104	Clerical Staff	BLANK	OH-31	42,36,565	30,00,000	0	45,00,000	48,00,000
3593	E0201105	Group "D"	BLANK	OH-31	31,92,754	18,50,000	0	35,00,000	38,00,000
3594	E0201106	Programme Incharge	BLANK	OH-31	0	1,30,000	0	1,30,000	1,30,000
3595	E0201107	Secretarial Assistant	BLANK	OH-31	38,500	1,80,000	0	1,80,000	1,80,000
3596	E0308001	Tele-Conference	BLANK	OH-31	0	49,000	0	49,000	49,000
3597	E0301013	Term End Examination	COF	OH-31	0	12,000	0	12,000	12,000
3598	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	1,50,000	0	1,80,000	2,00,000
3599	E0301022	Evaluation of Assignments	BLANK	OH-31	28,67,702	21,00,000	0	50,00,000	70,00,000
3600	E0301043	Practical Examination	BLANK	OH-31	0	80,000	0	20,00,000	10,00,000
3601	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	50,000	80,000
3602	E0309001	Contact Programme	BLANK	OH-31	2,28,121	12,000	0	25,000	25,000
3603	E0310122	Satellite Downlink Facilities	BLANK	OH-31	12,441	55,000	0	55,000	55,000
3604	E0310123	SMS Services	BLANK	OH-31	0	6,65,000	0	5,00,000	6,00,000
3605	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	80,000	1,00,000
3606	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	1,00,000	1,50,000
3607	E0413002	Induction Meeting	BLANK	OH-31	0	25,000	0	2,50,000	3,00,000
3608	E0421004	Distribution of Print Material	BLANK	OH-31	1,39,957	1,60,000	0	1,60,000	1,60,000
3609	E0421020	Consumables	BLANK	OH-31	0	60,000	0	50,000	55,000
3610	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	50,000	70,000
3611	E0507001	Maintenance of Computer	BLANK	OH-31	23,904	60,000	0	60,000	75,000
3612	E0414001	Daily Wages Staff	BLANK	OH-31	21,56,140	32,00,000	0	32,00,000	33,00,000
3613	E0421021	Refund of Fees	BLANK	OH-31	0	12,000	0	12,000	12,000
3614	E0310088	Payment of Fee Share	BLANK	OH-31	27,00,710	6,00,000	0	37,00,000	6,00,000
3615	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	6,000	6,000
3616	E0301051	Extension Activities	BLANK	OH-31	0	0	0	25,000	50,000
3617	E0401007	Insurance	BLANK	OH-31	0	50,000	0	50,000	50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3618	E0401001	Rent of University Office	BLANK	OH-31	4,48,472	30,00,000	0	30,00,000	30,00,000
3619	E0401004	Electricity Charges	BLANK	OH-31	1,19,592	2,50,000	0	3,00,000	3,10,000
3620	E0401005	Water Charges	BLANK	OH-31	9,686	60,000	0	60,000	65,000
3621	E0401006	Security Charges	BLANK	OH-31	7,08,087	11,40,000	0	11,40,000	15,00,000
3622	E0402001	Postage	BLANK	OH-31	8,87,634	8,00,000	0	10,00,000	12,00,000
3623	E0402003	Telephone & Fax	BLANK	OH-31	2,99,263	4,75,000	0	4,75,000	5,00,000
3624	E0404001	Travelling Allowance	BLANK	OH-31	54,851	2,00,000	0	2,00,000	2,10,000
3625	E0406001	Legal Expenses	BLANK	OH-31	32,875	50,000	0	1,00,000	1,20,000
3626	E0407001	Printing of Forms & Register	BLANK	OH-31	98,387	2,50,000	0	2,50,000	2,60,000
3627	E0408001	Purchase of Stationery	BLANK	OH-31	46,816	2,40,000	0	2,40,000	2,50,000
3628	E0409000	Newspapers & Periodicals	BLANK	OH-31	0	35,000	0	40,000	40,000
3629	E0415001	Purchase of Computer Stationer	BLANK	OH-31	49,858	80,000	0	80,000	95,000
3630	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	5,000	5,000
3631	E0416002	Hiring of Taxies	BLANK	OH-31	84,650	1,30,000	0	1,30,000	1,30,000
3632	E0417001	Convocation	BLANK	OH-31	0	41,000	0	55,000	75,000
3633	E0421007	Other Contingencies	BLANK	OH-31	5,53,549	4,00,000	0	5,50,000	6,00,000
3634	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	0	1,38,000	0	1,38,000	1,38,000
3635	E0507003	AMC	BLANK	OH-31	2,211	75,000	0	50,000	50,000
3636	E0509001	Repair of Furniture	BLANK	OH-31	0	1,20,000	0	1,20,000	1,20,000
3637	E0405001	Advertisement	BLANK	OH-31	19,824	1,50,000	0	1,50,000	1,65,000
3638	E0301012	Remn to Exam Centre-T.E.E.	BLANK	OH-31	0	6,00,000	0	6,00,000	6,00,000
		<b>Shimla Total</b>			<b>2,81,14,696</b>	<b>3,19,45,000</b>	<b>0</b>	<b>4,65,32,000</b>	<b>4,72,17,000</b>
<b>Siliguri</b>									
3639	E0301002	Payment to Counsellor	BLANK	OH-31	0	4,00,000	0	2,00,000	2,00,000
3640	E0301028	Assignment Handling Charges	BLANK	OH-31	27,232	32,000	0	32,000	35,000
3641	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
3642	E0301005	Hiring of Labortory	BLANK	OH-31	47,231	65,000	0	65,000	71,000
3643	E0310002	B.Ed. Workshop	B.ED	OH-31	0	13,000	0	13,000	13,000
3644	E0301007	MCA/BCA Project Guide	BLANK	OH-31	1,22,715	1,30,000	0	1,30,000	1,43,000
3645	E0301029	Project Evaluation Charges	BLANK	OH-31	38,000	60,000	0	60,000	60,000
3646	E0201101	Head of Institution	BLANK	OH-31	6,89,700	9,50,000	0	9,50,000	9,50,000
3647	E0201102	Co-Ordinator	BLANK	OH-31	11,41,800	19,90,000	0	19,90,000	19,90,000
3648	E0201103	Assistant Co-Ordinary	BLANK	OH-31	9,19,433	11,00,000	0	11,00,000	11,00,000
3649	E0201104	Clerical Staff	BLANK	OH-31	15,58,731	32,54,000	0	32,54,000	32,54,000
3650	E0201105	Group "D"	BLANK	OH-31	12,83,920	14,50,000	0	14,50,000	14,50,000
3651	E0201106	Programme Incharge	BLANK	OH-31	59,400	80,000	0	80,000	80,000
3652	E0201107	Secretarial Assistant	BLANK	OH-31	0	36,000	0	36,000	36,000
3653	E0201110	Assitant Prog Incharge	BLANK	OH-31	0	41,000	0	41,000	41,000
3654	E0308001	Tele-Conference	BLANK	OH-31	0	6,000	0	6,000	6,000
3655	E0301013	Term End Examination	BLANK	OH-31	93,757	1,19,000	0	1,19,000	1,19,000
3656	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	30,000	1,00,000	0	1,00,000	1,00,000
3657	E0301022	Evaluation of Assignments	BLANK	OH-31	15,06,537	10,00,000	0	10,00,000	10,00,000
3658	E0301043	Practical Examination	BLANK	OH-31	0	11,000	0	11,000	11,000
3659	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	33,000
3660	E0309001	Contact Programme	BLANK	OH-31	6,278	12,000	0	12,000	20,000
3661	E0310122	Satelite Downlink Facilities	BLANK	OH-31	0	13,000	0	13,000	13,000
3662	E0310123	SMS Services	BLANK	OH-31	7,636	4,80,000	0	1,45,000	1,45,000
3663	E0310125	Monitoring of Study Centres	BLANK	OH-31	14,250	60,000	0	60,000	60,000
3664	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	2,500
3665	E0413001	Meeting of Coordinator	BLANK	OH-31	8,984	12,000	0	12,000	20,000
3666	E0413002	Induction Meeting	BLANK	OH-31	10,286	12,500	0	12,500	13,000
3667	E0421004	Distribution of Print Material	BLANK	OH-31	24,982	30,000	0	2,00,000	2,20,000
3668	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
3669	E0507001	Maintenance of Computer	BLANK	OH-31	29,068	60,000	0	60,000	66,000
3670	E0414001	Daily Wages Staff	BLANK	OH-31	19,58,130	28,00,000	0	28,00,000	28,00,000
3671	E0414003	Dailay Wage Staff - Sweepers	BLANK	OH-31	0	0	0	80,000	1,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3672	E0421021	Refund of Fees	BLANK	OH-31	0	12,000	0	12,000	12,000
3673	E0310088	Payment of Fee Share	BLANK	OH-31	15,35,522	16,50,000	0	16,50,000	16,50,000
3674	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	6,000	6,000
3675	E0301051	Extension Activities	BLANK	OH-31	0	0	0	2,00,000	2,00,000
3676	E0401007	Insurance	BLANK	OH-31	912	23,000	0	23,000	23,000
3677	E0401001	Rent of University Office	BLANK	OH-31	4,16,004	14,26,000	0	14,26,000	14,26,000
3678	E0401003	Rates & Taxes	BLANK	OH-31	0	6,000	0	6,000	6,000
3679	E0401004	Electricity Charges	BLANK	OH-31	1,33,465	2,50,000	0	2,50,000	2,50,000
3680	E0401005	Water Charges	BLANK	OH-31	0	13,000	0	13,000	13,000
3681	E0401006	Security Charges	BLANK	OH-31	6,06,154	12,00,000	0	12,00,000	12,00,000
3682	E0402001	Postage	BLANK	OH-31	1,45,999	6,50,000	0	6,50,000	6,50,000
3683	E0402003	Telephone & Fax	BLANK	OH-31	74,112	3,08,000	0	3,08,000	3,08,000
3684	E0402005	Internet Lease Charges	BLANK	OH-31	34,471	65,000	0	65,000	65,000
3685	E0404001	Travelling Allowance	BLANK	OH-31	65,622	1,00,000	0	1,00,000	1,00,000
3686	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	50,000
3687	E0407001	Printing of Forms & Register	BLANK	OH-31	20,108	1,00,000	0	1,00,000	1,00,000
3688	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	0	0	30,000	33,000
3689	E0408001	Purchase of Stationery	BLANK	OH-31	90,560	3,08,000	0	3,08,000	3,08,000
3690	E0409001	Periodical/Journals	BLANK	OH-31	14,725	30,000	0	30,000	30,000
3691	E0411000	Entertainment/Hospitality Exp	BLANK	OH-31	0	0	0	20,000	22,000
3692	E0415001	Purchase of Computer Stationer	BLANK	OH-31	34,223	55,000	0	55,000	55,000
3693	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	20,000	22,000
3694	E0416002	Hiring of Taxies	BLANK	OH-31	0	1,30,000	0	1,30,000	1,30,000
3695	E0417001	Convocation	BLANK	OH-31	0	40,000	0	40,000	40,000
3696	E0421007	Other Contingencies	BLANK	OH-31	2,20,329	4,00,000	0	4,00,000	4,00,000
3697	E0504003	Maintenance of Building	BLANK	OH-31	9,294	30,000	0	30,000	30,000
3698	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	11,532	77,000	0	77,000	77,000
3699	E0507003	AMC	BLANK	OH-31	13,304	23,000	0	23,000	40,000
3700	E0509001	Repair of Furniture	BLANK	OH-31	26,574	53,000	0	53,000	53,000
3701	E0405001	Advertisement	BLANK	OH-31	0	48,000	0	48,000	48,000
3702	E0421003	Sport & Culture Act.	BLANK	OH-31	1,242	2,000	0	2,000	5,000
		<b>Siliguri Total</b>			<b>1,30,32,222</b>	<b>2,15,39,000</b>	<b>0</b>	<b>2,15,19,000</b>	<b>2,16,33,500</b>
<b>Srinagar</b>									
3703	E0301002	Payment to Counsellor	BLANK	OH-31	11,39,940	26,00,000	0	75,00,000	1,00,00,000
3704	E0301003	Payment to Evaluators	BLANK	OH-31	57,99,069	51,00,000	0	65,00,000	65,00,000
3705	E0301028	Assignment Handling Charges	BLANK	OH-31	62,601	1,50,000	0	1,50,000	1,50,000
3706	E0301004	Hiring of Computer Time	BLANK	OH-31	0	70,000	0	70,000	1,00,000
3707	E0301005	Hiring of Labortory	BLANK	OH-31	81,822	1,25,000	0	1,50,000	1,50,000
3708	E0306004	Programme Delivery	B.ED	OH-31	0	1,00,00,000	0	2,00,00,000	1,50,00,000
3709	E0301007	MCA/BCA Project Guide	BCA	OH-31	2,02,200	50,000	0	50,000	50,000
3710	E0301029	Project Evaluation Charges	BLANK	OH-31	0	60,000	0	2,00,000	2,00,000
3711	E0201101	Head of Institution	BLANK	OH-31	12,91,950	12,20,000	0	15,00,000	15,00,000
3712	E0201102	Co-Ordinator	BLANK	OH-31	18,69,400	27,00,000	0	30,00,000	30,00,000
3713	E0201103	Assistant Co-Ordinary	BLANK	OH-31	29,92,600	28,50,000	0	30,00,000	30,00,000
3714	E0201104	Clearical Staff	BLANK	OH-31	37,45,680	45,00,000	0	45,00,000	45,00,000
3715	E0201105	Group "D"	BLANK	OH-31	32,98,960	32,00,000	0	32,00,000	32,00,000
3716	E0201106	Programme Incharge	BLANK	OH-31	3,66,300	5,00,000	0	5,00,000	5,00,000
3717	E0201107	Secretarial Assistant	BLANK	OH-31	0	50,000	0	0	0
3718	E0301013	Term End Examination	BLANK	OH-31	8,21,305	7,00,000	0	5,00,000	5,00,000
3719	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	3,97,000	4,00,000	0	6,00,000	6,00,000
3720	E0301043	Practical Examination	BLANK	OH-31	0	1,50,000	0	12,50,000	10,50,000
3721	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	1,50,000	1,50,000
3722	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	50,000	50,000
3723	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	92,066	0	0	1,00,000	1,00,000
3724	E0310123	SMS Services	BLANK	OH-31	24,604	2,00,000	0	3,00,000	5,00,000
3725	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	50,000	0	1,00,000	1,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3726	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	2,00,000	20,000
3727	E0413002	Induction Meeting	BLANK	OH-31	0	25,000	0	1,50,000	1,50,000
3728	E0413004	Regional Director Meeting	BLANK	OH-31	0	50,000	0	50,000	50,000
3729	E0421004	Distribution of Print Material	BLANK	OH-31	34,41,570	36,00,000	0	40,00,000	40,00,000
3730	E0507001	Maintenance of Computer	BLANK	OH-31	11,200	50,000	0	1,00,000	50,000
3731	E0414001	Daily Wages Staff	BLANK	OH-31	18,26,780	25,00,000	0	25,00,000	25,00,000
3732	E0421021	Refund of Fees	BLANK	OH-31	0	2,00,000	0	1,50,000	1,50,000
3733	E0310042	New Academic Initiatives	BLANK	OH-31	1,21,200	0	0	2,00,000	2,00,000
3734	E0310104	DESSERTATION VIVA	MA(EDU)	OH-31	0	1,00,000	0	2,00,000	2,00,000
3735	E0401007	Insurance	BLANK	OH-31	0	50,000	0	50,000	50,000
3736	E0401001	Rent of University Office	BLANK	OH-31	16,32,000	20,00,000	0	20,00,000	20,00,000
3737	E0401004	Electricity Charges	BLANK	OH-31	1,30,990	2,00,000	0	2,00,000	2,00,000
3738	E0401006	Security Charges	BLANK	OH-31	8,00,258	9,00,000	0	8,00,000	8,00,000
3739	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	0	5,000	0	20,000	20,000
3740	E0402001	Postage	BLANK	OH-31	70,983	4,50,000	0	3,00,000	3,50,000
3741	E0402003	Telephone & Fax	BLANK	OH-31	3,256	50,000	0	80,000	1,00,000
3742	E0404001	Travelling Allowance	BLANK	OH-31	55,518	1,50,000	0	3,00,000	3,00,000
3743	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	3,00,000	2,00,000
3744	E0407001	Printing of Forms & Register	BLANK	OH-31	3,91,575	2,00,000	0	3,00,000	3,00,000
3745	E0408001	Purchase of Stationery	BLANK	OH-31	1,13,113	1,50,000	0	2,50,000	1,50,000
3746	E0411000	Entertainment/Hospitality Exp	BLANK	OH-31	0	0	0	1,00,000	1,00,000
3747	E0415001	Purchase of Computer Stationer	BLANK	OH-31	24,000	30,000	0	1,00,000	1,00,000
3748	E0416001	Local Conveyance	BLANK	OH-31	24,740	5,000	0	50,000	50,000
3749	E0416002	Hiring of Taxies	BLANK	OH-31	2,11,068	3,10,000	0	5,00,000	5,00,000
3750	E0417001	Convocation	BLANK	OH-31	0	1,00,000	0	2,00,000	2,00,000
3751	E0421007	Other Contingencies	BLANK	OH-31	11,00,784	4,00,000	0	6,00,000	4,00,000
3752	E0504003	Maintenance of Building	BLANK	OH-31	0	60,000	0	50,000	50,000
3753	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	4,500	1,50,000	0	1,50,000	1,50,000
3754	E0509001	Repair of Furniture	BLANK	OH-31	11,630	20,000	0	1,00,000	1,00,000
3755	E0310041	Grant to SSC's	BLANK	OH-31	2,00,000	10,00,000	0	1,00,000	1,00,000
3756	E0405001	Advertisement	BLANK	OH-31	14,006	50,000	0	1,00,000	1,00,000
3757	E0421003	Sport & Culture Act.	BLANK	OH-31	0	50,000	0	1,00,000	1,00,000
3758	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	0	0	5,00,000	5,00,000
		<b>Srinagar Total</b>			<b>3,23,74,668</b>	<b>4,76,37,000</b>	<b>0</b>	<b>6,81,70,000</b>	<b>6,51,40,000</b>
<b>Thiruvananthapuram</b>									
3759	E0301002	Payment to Counsellor	BLANK	OH-31	86,94,571	70,00,000	0	1,00,00,000	1,50,00,000
3760	E0301004	Hiring of Computer Time	BLANK	OH-31	65,423	1,00,000	0	5,00,000	10,00,000
3761	E0301005	Hiring of Labortory	BLANK	OH-31	1,10,306	2,15,000	0	10,00,000	15,00,000
3762	E0310002	B.Ed. Workshop	B.ED	OH-31	1,40,000	32,000	0	32,000	32,000
3763	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	12,000	0	20,000	30,000
3764	E0301029	Project Evaluation Charges	BLANK	OH-31	4,81,562	1,70,000	0	8,00,000	10,00,000
3765	E0201101	Head of Institution	BLANK	OH-31	14,06,355	12,75,000	0	20,00,000	30,00,000
3766	E0201102	Co-Ordinator	BLANK	OH-31	17,08,080	21,00,000	0	25,00,000	30,00,000
3767	E0201103	Assistant Co-Ordinary	BLANK	OH-31	9,32,240	10,00,000	0	15,00,000	20,00,000
3768	E0201104	Clearical Staff	BLANK	OH-31	15,05,196	24,00,000	0	24,00,000	24,00,000
3769	E0201105	Group "D"	BLANK	OH-31	10,70,960	13,25,000	0	15,00,000	20,00,000
3770	E0201106	Programme Incharge	BLANK	OH-31	4,08,250	8,30,000	0	8,30,000	8,50,000
3771	E0201107	Secretarial Assistant	BLANK	OH-31	10,992	80,000	0	80,000	1,00,000
3772	E0201110	Assitant Prog Incharge	BLANK	OH-31	5,750	1,00,000	0	1,00,000	1,00,000
3773	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	1,27,000	1,70,000	0	1,70,000	1,70,000
3774	E0301022	Evaluation of Assignments	BLANK	OH-31	29,38,071	16,00,000	0	50,00,000	70,00,000
3775	E0301043	Practical Examination	BLANK	OH-31	6,25,724	80,000	0	12,00,000	16,00,000
3776	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	30,000
3777	E0309001	Contact Programme	BLANK	OH-31	12,450	12,000	0	15,000	20,000
3778	E0310122	Satellite Downlink Facilities	BLANK	OH-31	2,33,430	35,000	0	35,000	50,000
3779	E0310123	SMS Services	BLANK	OH-31	20,998	3,75,000	0	3,75,000	3,75,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3780	E0310125	Monitoring of Study Centres	BLANK	OH-31	20,400	60,000	0	60,000	60,000
3781	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	2,500
3782	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	50,000	80,000
3783	E0413002	Induction Meeting	BLANK	OH-31	0	50,000	0	7,00,000	9,00,000
3784	E0421004	Distribution of Print Material	BLANK	OH-31	1,02,377	1,20,000	0	2,00,000	3,00,000
3785	E0421020	Consumables	BLANK	OH-31	1,43,754	9,00,000	0	9,00,000	11,00,000
3786	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
3787	E0507001	Maintenance of Computer	BLANK	OH-31	1,32,785	60,000	0	2,00,000	2,50,000
3788	E0414001	Daily Wages Staff	BLANK	OH-31	51,05,289	72,50,000	0	72,50,000	72,50,000
3789	E0421021	Refund of Fees	BLANK	OH-31	23,300	2,000	0	50,000	50,000
3790	E0310087	Maintenance Grant to LSCs	BLANK	OH-31	0	0	0	3,00,000	5,00,000
3791	E0310088	Payment of Fee Share	BLANK	OH-31	2,06,510	3,60,000	0	3,60,000	3,60,000
3792	E0310118	Meeting of RAC	BLANK	OH-31	0	1,000	0	0	0
3793	E0401007	Insurance	BLANK	OH-31	6,566	22,000	0	22,000	50,000
3794	E0401001	Rent of University Office	BLANK	OH-31	18,49,580	35,00,000	0	35,00,000	35,00,000
3795	E0401003	Rates & Taxes	BLANK	OH-31	4,84,980	12,000	0	12,000	12,000
3796	E0401004	Electricity Charges	BLANK	OH-31	3,14,574	5,00,000	0	10,00,000	15,00,000
3797	E0401005	Water Charges	BLANK	OH-31	9,944	60,000	0	60,000	60,000
3798	E0401006	Security Charges	BLANK	OH-31	21,36,521	27,00,000	0	30,00,000	50,00,000
3799	E0402001	Postage	BLANK	OH-31	8,19,709	9,50,000	0	10,00,000	11,00,000
3800	E0402003	Telephone & Fax	BLANK	OH-31	1,34,532	2,70,000	0	2,70,000	2,70,000
3801	E0402005	Internet Lease Charges	BLANK	OH-31	35,485	70,000	0	70,000	1,00,000
3802	E0404001	Travelling Allowance	BLANK	OH-31	1,33,728	2,25,000	0	2,25,000	2,25,000
3803	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	50,000
3804	E0407001	Printing of Forms & Register	BLANK	OH-31	2,12,310	2,25,000	0	5,00,000	8,00,000
3805	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	0	0	1,00,000	1,10,000
3806	E0408001	Purchase of Stationery	BLANK	OH-31	1,93,558	2,85,000	0	2,85,000	3,00,000
3807	E0415001	Purchase of Computer Stationer	BLANK	OH-31	2,38,639	2,20,000	0	2,60,000	3,00,000
3808	E0416001	Local Conveyance	BLANK	OH-31	1,06,485	5,000	0	1,00,000	1,50,000
3809	E0416002	Hiring of Taxies	BLANK	OH-31	2,70,005	1,30,000	0	3,00,000	3,00,000
3810	E0417001	Convocation	BLANK	OH-31	38,200	40,000	0	5,00,000	6,50,000
3811	E0421007	Other Contingencies	BLANK	OH-31	4,07,275	6,00,000	0	9,00,000	12,00,000
3812	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	20,998	85,000	0	85,000	85,000
3813	E0507003	AMC	BLANK	OH-31	9,805	55,000	0	55,000	55,000
3814	E0509001	Repair of Furniture	BLANK	OH-31	350	42,000	0	42,000	42,000
3815	E0405001	Advertisement	BLANK	OH-31	0	2,20,000	0	2,20,000	2,20,000
3816	E0421003	Sport & Culture Act.	BLANK	OH-31	48,360	60,000	0	70,000	1,00,000
		<b>Thiruvananthapuram Total</b>			<b>3,37,03,377</b>	<b>3,81,17,500</b>	<b>0</b>	<b>5,28,15,500</b>	<b>6,83,18,500</b>
<b>Varanasi</b>									
3817	E0301002	Payment to Counsellor	BLANK	OH-31	4,51,851	16,00,000	0	25,00,000	27,50,000
3818	E0301028	Assignment Handling Charges	BLANK	OH-31	98,433	60,000	0	1,00,000	1,10,000
3819	E0301004	Hiring of Computer Time	BLANK	OH-31	0	90,000	0	1,50,000	1,65,000
3820	E0301005	Hiring of Labortory	BLANK	OH-31	29,314	90,000	0	1,50,000	1,65,000
3821	E0310002	B.Ed. Workshop	BLANK	OH-31	0	50,000	0	50,000	55,000
3822	E0301029	Project Evaluation Charges	BLANK	OH-31	1,33,235	1,00,000	0	1,40,000	1,54,000
3823	E0201101	Head of Institution	BLANK	OH-31	11,28,435	15,10,000	0	15,10,000	16,61,000
3824	E0201102	Co-Ordinator	BLANK	OH-31	17,65,430	35,60,000	0	35,60,000	39,16,000
3825	E0201103	Assistant Co-Ordinary	BLANK	OH-31	16,36,273	20,50,000	0	20,50,000	22,55,000
3826	E0201104	Clerical Staff	BLANK	OH-31	19,67,511	34,00,000	0	34,00,000	37,40,000
3827	E0201105	Group "D"	BLANK	OH-31	15,28,523	22,00,000	0	22,00,000	24,20,000
3828	E0201106	Programme Incharge	BLANK	OH-31	1,03,950	1,70,000	0	1,70,000	1,87,000
3829	E0201107	Secretarial Assistant	BLANK	OH-31	0	55,000	0	20,000	22,000
3830	E0201110	Assitant Prog Incharge	BLANK	OH-31	0	11,000	0	10,000	11,000
3831	E0308001	Tele-Conference	BLANK	OH-31	0	11,000	0	10,000	11,000
3832	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	17,000	1,10,000	0	1,10,000	1,21,000
3833	E0301022	Evaluation of Assignments	BLANK	OH-31	12,68,954	13,00,000	0	18,00,000	19,80,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3834	E0301043	Practical Examination	BLANK	OH-31	45,253	60,000	0	1,50,000	1,10,000
3835	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	50,000	33,000
3836	E0309001	Contact Programme	BLANK	OH-31	0	5,500	0	25,000	5,500
3837	E0310122	Satellite Downlink Facilities	BLANK	OH-31	2,899	55,000	0	50,000	55,000
3838	E0310123	SMS Services	BLANK	OH-31	14,303	3,89,400	0	3,89,400	4,28,300
3839	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	90,000	55,000
3840	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	5,000	5,500
3841	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	25,000	16,500
3842	E0413002	Induction Meeting	BLANK	OH-31	0	11,000	0	20,000	11,000
3843	E0421004	Distribution of Print Material	BLANK	OH-31	29,137	50,000	0	1,00,000	1,10,000
3844	E0421015	Procurement of Chemicals	BLANK	OH-31	27,865	3,50,000	0	3,50,000	3,85,000
3845	E0421020	Consumables	BLANK	OH-31	0	1,50,000	0	1,50,000	1,65,000
3846	E0421065	Placement Drive	BLANK	OH-31	0	5,500	0	5,000	5,500
3847	E0507001	Maintenance of Computer	BLANK	OH-31	0	60,000	0	80,000	66,000
3848	E0414001	Daily Wages Staff	BLANK	OH-31	18,02,816	25,00,000	0	25,00,000	27,50,000
3849	E0421021	Refund of Fees	BLANK	OH-31	350	55,000	0	55,000	60,500
3850	E0310088	Payment of Fee Share	BLANK	OH-31	0	6,00,000	0	6,00,000	6,60,000
3851	E0310118	Meeting of RAC	BLANK	OH-31	0	5,500	0	5,000	5,500
3852	E0401007	Insurance	BLANK	OH-31	4,191	25,000	0	25,000	27,500
3853	E0401001	Rent of University Office	BLANK	OH-31	6,31,752	13,60,000	0	13,60,000	14,96,000
3854	E0401003	Rates & Taxes	BLANK	OH-31	0	5,500	0	5,000	5,500
3855	E0401004	Electricity Charges	BLANK	OH-31	2,28,243	5,00,000	0	5,00,000	5,50,000
3856	E0401005	Water Charges	BLANK	OH-31	0	5,500	0	5,000	5,500
3857	E0401006	Security Charges	BLANK	OH-31	8,01,467	10,56,000	0	10,56,000	11,61,600
3858	E0402001	Postage	BLANK	OH-31	1,25,402	2,00,000	0	2,00,000	2,20,000
3859	E0402003	Telephone & Fax	BLANK	OH-31	53,106	2,64,000	0	2,64,000	2,90,400
3860	E0402005	Internet Lease Charges	BLANK	OH-31	54,275	1,20,000	0	1,20,000	1,32,000
3861	E0404001	Travelling Allowance	BLANK	OH-31	10,955	1,00,000	0	1,00,000	1,10,000
3862	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	55,000
3863	E0407001	Printing of Forms & Register	BLANK	OH-31	10,471	1,00,000	0	1,50,000	1,65,000
3864	E0408001	Purchase of Stationery	BLANK	OH-31	83,789	2,64,000	0	2,64,000	2,90,400
3865	E0415001	Purchase of Computer Stationer	BLANK	OH-31	52,429	1,10,000	0	1,10,000	1,21,000
3866	E0416001	Local Conveyance	BLANK	OH-31	13,600	5,000	0	50,000	55,000
3867	E0416002	Hiring of Taxies	BLANK	OH-31	23,358	1,30,000	0	1,30,000	1,43,000
3868	E0417001	Convocation	BLANK	OH-31	0	40,000	0	50,000	44,000
3869	E0421007	Other Contingencies	BLANK	OH-31	2,87,598	5,00,000	0	5,00,000	5,50,000
3870	E0504003	Maintenance of Building	BLANK	OH-31	0	60,000	0	1,00,000	66,000
3871	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	17,537	99,000	0	1,00,000	1,10,000
3872	E0507003	AMC	BLANK	OH-31	0	52,800	0	52,800	58,000
3873	E0509001	Repair of Furniture	BLANK	OH-31	2,700	72,600	0	72,600	79,800
3874	E0405001	Advertisement	BLANK	OH-31	0	27,500	0	27,500	30,200
3875	E0421003	Sport & Culture Act.	BLANK	OH-31	4,042	16,500	0	20,000	22,000
		<b>Varanasi Total</b>			<b>1,44,56,447</b>	<b>2,59,34,800</b>	<b>0</b>	<b>2,78,91,300</b>	<b>3,04,38,200</b>
<b>Vatakara</b>									
3876	E0301002	Payment to Counsellor	BLANK	OH-31	-6,13,352	12,00,000	0	12,00,000	13,20,000
3877	E0301003	Payment to Evaluators	BLANK	OH-31	31,57,624	13,00,000	0	35,00,000	38,50,000
3878	E0301004	Hiring of Computer Time	BLANK	OH-31	0	1,50,000	0	3,00,000	3,30,000
3879	E0301005	Hiring of Labortory	BLANK	OH-31	0	75,000	0	1,50,000	1,65,000
3880	E0301007	MCA/BCA Project Guide	BCA	OH-31	0	0	0	75,000	82,500
3881	E0301007	MCA/BCA Project Guide	BLANK	OH-31	83,200	20,000	0	20,000	22,000
3882	E0301007	MCA/BCA Project Guide	MCA	OH-31	0	0	0	20,000	22,000
3883	E0301029	Project Evaluation Charges	BLANK	OH-31	89,000	30,000	0	1,00,000	1,10,000
3884	E0201101	Head of Institution	BLANK	OH-31	6,08,850	8,00,000	0	8,00,000	8,80,000
3885	E0201102	Co-Ordinator	BLANK	OH-31	16,84,240	18,00,000	0	17,05,000	18,51,000
3886	E0201103	Assistant Co-Ordinary	BLANK	OH-31	18,23,814	19,00,000	0	22,10,000	22,90,000
3887	E0201104	Clerical Staff	BLANK	OH-31	18,75,507	24,00,000	0	27,00,000	30,40,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3888	E0201105	Group "D"	BLANK	OH-31	13,28,459	15,50,000	0	16,50,000	19,05,000
3889	E0201106	Programme Incharge	BLANK	OH-31	0	60,000	0	10,000	0
3890	E0201107	Secretarial Assistant	BLANK	OH-31	0	6,000	0	5,000	5,500
3891	E0201110	Assitant Prog Incharge	BLANK	OH-31	0	6,000	0	5,000	0
3892	E0308001	Tele-Conference	BLANK	OH-31	0	6,000	0	2,000	2,200
3893	E0301013	Term End Examination	BLANK	OH-31	1,43,075	2,16,000	0	2,16,000	2,37,600
3894	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	-42,000	1,70,000	0	1,70,000	1,87,000
3895	E0301043	Practical Examination	BLANK	OH-31	0	50,000	0	2,00,000	2,26,600
3896	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	33,000
3897	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	20,499	0	0	30,000	33,000
3898	E0310123	SMS Services	BLANK	OH-31	1,240	6,00,000	0	2,00,000	1,30,000
3899	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	60,000	0	20,000	22,000
3900	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	10,000	11,000
3901	E0413002	Induction Meeting	BLANK	OH-31	750	11,000	0	10,000	11,000
3902	E0413004	Regional Director Meeting	BLANK	OH-31	0	1,000	0	1,000	1,100
3903	E0421004	Distribution of Print Material	BLANK	OH-31	44,800	50,000	0	65,000	71,500
3904	E0421020	Consumables	BLANK	OH-31	0	30,000	0	1,30,000	1,56,000
3905	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	10,000	10,000
3906	E0507001	Maintenance of Computer	BLANK	OH-31	28,400	60,000	0	60,000	66,000
3907	E0414001	Daily Wages Staff	BLANK	OH-31	21,29,535	43,20,000	0	35,20,000	38,72,000
3908	E0421021	Refund of Fees	BLANK	OH-31	0	14,000	0	14,000	15,400
3909	E0310088	Payment of Fee Share	BLANK	OH-31	0	28,00,000	0	0	0
3910	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	0	0
3911	E0401007	Insurance	BLANK	OH-31	5,513	18,000	0	18,000	19,800
3912	E0401001	Rent of University Office	BLANK	OH-31	3,01,767	8,64,000	0	4,06,000	4,46,600
3913	E0401003	Rates & Taxes	BLANK	OH-31	0	38,000	0	38,000	41,800
3914	E0401004	Electricity Charges	BLANK	OH-31	1,79,527	3,50,000	0	3,50,000	3,85,000
3915	E0401005	Water Charges	BLANK	OH-31	4,195	50,000	0	15,000	16,500
3916	E0401006	Security Charges	BLANK	OH-31	0	2,000	0	2,000	2,200
3917	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	0	1,000	0	1,000	0
3918	E0402001	Postage	BLANK	OH-31	2,41,424	3,50,000	0	3,50,000	3,85,000
3919	E0402003	Telephone & Fax	BLANK	OH-31	52,557	2,16,000	0	80,000	89,100
3920	E0402005	Internet Lease Charges	BLANK	OH-31	-594	25,000	0	25,000	42,500
3921	E0404001	Travelling Allowance	BLANK	OH-31	6,985	1,00,000	0	80,000	88,000
3922	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	40,000	40,000
3923	E0407001	Printing of Forms & Register	BLANK	OH-31	44,784	1,00,000	0	1,10,000	1,21,000
3924	E0408001	Purchase of Stationery	BLANK	OH-31	58,703	1,62,000	0	85,000	93,500
3925	E0411000	Entertainment/Hospitality Exp	BLANK	OH-31	0	0	0	20,000	26,200
3926	E0415001	Purchase of Computer Stationer	BLANK	OH-31	14,490	45,000	0	25,000	51,500
3927	E0416001	Local Conveyance	BLANK	OH-31	8,230	5,000	0	20,000	22,000
3928	E0416002	Hiring of Taxies	BLANK	OH-31	36,980	60,000	0	60,000	66,000
3929	E0417001	Convocation	BLANK	OH-31	22,054	40,000	0	80,000	1,04,000
3930	E0421007	Other Contingencies	BLANK	OH-31	5,16,630	5,00,000	0	5,00,000	5,50,000
3931	E0504000	Maintenance of Buildings	BLANK	OH-31	0	60,000	0	60,000	66,000
3932	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	6,514	1,00,000	0	70,000	50,000
3933	E0507003	AMC	BLANK	OH-31	6,531	75,000	0	75,000	82,500
3934	E0509001	Repair of Furniture	BLANK	OH-31	7,250	27,000	0	20,000	22,000
3935	E0405001	Advertisement	BLANK	OH-31	0	43,000	0	40,000	20,000
3936	E0421003	Sport & Culture Act.	BLANK	OH-31	0	22,000	0	22,000	20,000
		<b>Vatakara Total</b>			<b>1,38,77,181</b>	<b>2,30,69,000</b>	<b>0</b>	<b>2,17,30,000</b>	<b>2,38,09,600</b>
<b>Vijayawada</b>									
3937	E0301002	Payment to Counsellor	BLANK	OH-31	2,50,001	25,00,000	0	30,00,000	30,00,000
3938	E0301003	Payment to Evaluators	BLANK	OH-31	40,758	0	0	25,000	25,000
3939	E0301028	Assignment Handling Charges	BLANK	OH-31	12,638	25,000	0	25,000	25,000
3940	E0301004	Hiring of Computer Time	BLANK	OH-31	8,800	65,000	0	50,000	50,000
3941	E0301005	Hiring of Labortory	BLANK	OH-31	11,660	50,000	0	50,000	50,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3942	E0301007	MCA/BCA Project Guide	BLANK	OH-31	8,600	12,000	0	12,000	12,000
3943	E0301029	Project Evaluation Charges	BLANK	OH-31	9,440	24,000	0	25,000	25,000
3944	E0201101	Head of Institution	BLANK	OH-31	2,87,100	6,60,000	0	6,00,000	6,00,000
3945	E0201102	Co-Ordinator	BLANK	OH-31	13,06,453	1,75,000	0	14,00,000	14,00,000
3946	E0201103	Assistant Co-Ordinary	BLANK	OH-31	5,10,720	6,00,000	0	6,00,000	6,50,000
3947	E0201104	Clerical Staff	BLANK	OH-31	9,70,200	22,50,000	0	20,00,000	20,00,000
3948	E0201105	Group "D"	BLANK	OH-31	6,45,920	3,75,000	0	7,00,000	7,50,000
3949	E0201106	Programme Incharge	BLANK	OH-31	1,63,350	9,50,000	0	3,00,000	3,00,000
3950	E0201107	Secretarial Assistant	BLANK	OH-31	0	12,000	0	10,000	10,000
3951	E0201110	Assitant Prog Incharge	BLANK	OH-31	0	60,000	0	60,000	60,000
3952	E0308001	Tele-Conference	BLANK	OH-31	0	6,00,000	0	50,000	50,000
3953	E0301013	Term End Examination	BLANK	OH-31	70,170	2,40,000	0	2,40,000	2,40,000
3954	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	14,000	1,00,000	0	1,00,000	1,00,000
3955	E0301022	Evaluation of Assignments	BLANK	OH-31	2,15,387	3,10,000	0	3,25,000	3,25,000
3956	E0301043	Practical Examination	BLANK	OH-31	0	40,000	0	1,00,000	1,00,000
3957	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	30,000	30,000
3958	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	12,000	12,000
3959	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	5,000	5,000
3960	E0310123	SMS Services	BLANK	OH-31	0	1,10,000	0	1,00,000	1,00,000
3961	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	75,000	0	75,000	75,000
3962	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	10,000	10,000
3963	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	25,000	25,000
3964	E0413002	Induction Meeting	BLANK	OH-31	3,250	20,000	0	20,000	20,000
3965	E0413004	Regional Director Meeting	BLANK	OH-31	0	5,000	0	5,000	5,000
3966	E0421004	Distribution of Print Material	BLANK	OH-31	37,227	50,000	0	1,00,000	1,00,000
3967	E0421020	Consumables	BLANK	OH-31	6,134	0	0	50,000	50,000
3968	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
3969	E0507001	Maintenance of Computer	BLANK	OH-31	0	35,000	0	35,000	35,000
3970	E0414001	Daily Wages Staff	BLANK	OH-31	9,92,458	18,00,000	0	18,00,000	18,00,000
3971	E0421021	Refund of Fees	BLANK	OH-31	0	10,000	0	10,000	10,000
3972	E0310088	Payment of Fee Share	BLANK	OH-31	0	25,000	0	25,000	25,000
3973	E0310118	Meeting of RAC	BLANK	OH-31	0	5,000	0	5,000	5,000
3974	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	6,000	0	1,00,000	1,00,000
3975	E0310134	Village Adoption Scheme	BLANK	OH-31	0	6,000	0	1,00,000	1,00,000
3976	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	50,000	50,000
3977	E0301051	Extension Activities	BLANK	OH-31	0	0	0	50,000	50,000
3978	E0401007	Insurance	BLANK	OH-31	5,103	35,000	0	25,000	25,000
3979	E0401001	Rent of University Office	BLANK	OH-31	12,55,312	15,00,000	0	15,00,000	15,00,000
3980	E0401003	Rates & Taxes	BLANK	OH-31	0	60,000	0	60,000	60,000
3981	E0401004	Electricity Charges	BLANK	OH-31	3,33,406	2,50,000	0	4,00,000	4,00,000
3982	E0401005	Water Charges	BLANK	OH-31	0	10,000	0	10,000	10,000
3983	E0401006	Security Charges	BLANK	OH-31	6,51,761	10,00,000	0	10,00,000	10,00,000
3984	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	0	15,000	0	15,000	15,000
3985	E0402001	Postage	BLANK	OH-31	1,08,235	1,25,000	0	4,50,000	4,50,000
3986	E0402003	Telephone & Fax	BLANK	OH-31	71,310	1,15,000	0	1,15,000	1,15,000
3987	E0402005	Internet Lease Charges	BLANK	OH-31	19,901	30,000	0	40,000	40,000
3988	E0404001	Travelling Allowance	BLANK	OH-31	9,565	1,50,000	0	1,50,000	1,50,000
3989	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	50,000
3990	E0407001	Printing of Forms & Register	BLANK	OH-31	32,651	40,000	0	50,000	50,000
3991	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	0	0	25,000	25,000
3992	E0408001	Purchase of Stationery	BLANK	OH-31	57,830	1,00,000	0	1,00,000	1,00,000
3993	E0409001	Periodical/Journals	BLANK	OH-31	15,000	30,000	0	50,000	50,000
3994	E0415001	Purchase of Computer Stationer	BLANK	OH-31	11,934	30,000	0	50,000	50,000
3995	E0416001	Local Conveyance	BLANK	OH-31	6,530	5,000	0	10,000	10,000
3996	E0416002	Hiring of Taxies	BLANK	OH-31	0	60,000	0	60,000	60,000
3997	E0417001	Convocation	BLANK	OH-31	0	40,000	0	50,000	50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
3998	E0418001	Liveries & Uniforms	BLANK	OH-31	0	0	0	5,000	5,000
3999	E0421007	Other Contingencies	BLANK	OH-31	1,42,336	4,00,000	0	5,00,000	5,00,000
4000	E0422001	Library Stationery	BLANK	OH-31	0	0	0	50,000	50,000
4001	E0504000	Maintenance of Buildings	BLANK	OH-31	60,000	50,000	0	75,000	75,000
4002	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	41,325	70,000	0	75,000	75,000
4003	E0507003	AMC	BLANK	OH-31	19,884	75,000	0	45,000	45,000
4004	E0509001	Repair of Furniture	BLANK	OH-31	11,750	50,000	0	50,000	50,000
4005	E0405001	Advertisement	BLANK	OH-31	0	50,000	0	50,000	50,000
4006	E0421003	Sport & Culture Act.	BLANK	OH-31	0	20,000	0	25,000	25,000
		<b>Vijaywada Total</b>			<b>84,18,099</b>	<b>1,56,44,500</b>	<b>0</b>	<b>1,73,94,000</b>	<b>1,74,94,000</b>
<b>Visakhapatnam</b>									
4007	E0301002	Payment to Counsellor	BLANK	OH-31	2,75,522	17,00,000	0	10,00,000	10,00,000
4008	E0301003	Payment to Evaluators	BLANK	OH-31	3,98,062	2,10,000	0	4,00,000	4,50,000
4009	E0301004	Hiring of Computer Time	BLANK	OH-31	0	70,000	0	30,000	30,000
4010	E0301005	Hiring of Laboratory	BLANK	OH-31	0	50,000	0	1,00,000	1,25,000
4011	E0301007	MCA/BCA Project Guide	BLANK	OH-31	14,500	20,000	0	25,000	25,000
4012	E0301029	Project Evaluation Charges	BLANK	OH-31	0	0	0	20,000	20,000
4013	E0201101	Head of Institution	BLANK	OH-31	2,22,750	4,35,000	0	2,50,000	2,50,000
4014	E0201102	Co-Ordinator	BLANK	OH-31	6,00,327	10,20,000	0	8,00,000	8,00,000
4015	E0201103	Assistant Co-Ordinary	BLANK	OH-31	79,814	4,00,000	0	3,00,000	3,00,000
4016	E0201104	Clearical Staff	BLANK	OH-31	4,43,520	9,00,000	0	5,00,000	5,00,000
4017	E0201105	Group "D"	BLANK	OH-31	3,92,407	6,25,000	0	4,25,000	4,25,000
4018	E0201106	Programme Incharge	BLANK	OH-31	1,18,800	1,50,000	0	1,00,000	1,00,000
4019	E0201107	Secretarial Assistant	BLANK	OH-31	0	20,000	0	20,000	20,000
4020	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	5,000	1,00,000	0	50,000	50,000
4021	E0307002	Orientation Programme	BLANK	OH-31	0	10,000	0	20,000	20,000
4022	E0310123	SMS Services	BLANK	OH-31	-1,309	1,20,000	0	1,00,000	1,00,000
4023	E0310125	Monitoring of Study Centres	BLANK	OH-31	0	10,000	0	10,000	10,000
4024	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	5,000	5,000
4025	E0413001	Meeting of Coordinator	BLANK	OH-31	0	10,000	0	10,000	10,000
4026	E0413002	Induction Meeting	BLANK	OH-31	0	5,000	0	10,000	10,000
4027	E0413004	Regional Director Meeting	BLANK	OH-31	0	1,000	0	0	0
4028	E0421004	Distribution of Print Material	BLANK	OH-31	2,83,968	2,10,000	0	4,00,000	5,00,000
4029	E0421065	Placement Drive	BLANK	OH-31	0	20,000	0	20,000	20,000
4030	E0507001	Maintenance of Computer	BLANK	OH-31	3,904	30,000	0	20,000	20,000
4031	E0414001	Daily Wages Staff	BLANK	OH-31	7,88,219	12,00,000	0	12,00,000	12,00,000
4032	E0421021	Refund of Fees	BLANK	OH-31	0	5,000	0	5,000	5,000
4033	E0310088	Payment of Fee Share	BLANK	OH-31	1,86,892	2,40,000	0	2,40,000	2,40,000
4034	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	20,000	0	20,000	20,000
4035	E0401007	Insurance	BLANK	OH-31	26,142	40,000	0	30,000	30,000
4036	E0401001	Rent of University Office	BLANK	OH-31	12,36,456	21,60,000	0	20,00,000	20,00,000
4037	E0401004	Electricity Charges	BLANK	OH-31	1,39,828	2,50,000	0	2,50,000	2,50,000
4038	E0401005	Water Charges	BLANK	OH-31	4,120	10,000	0	10,000	10,000
4039	E0402001	Postage	BLANK	OH-31	38,302	1,25,000	0	1,00,000	1,00,000
4040	E0402003	Telephone & Fax	BLANK	OH-31	71,573	1,00,000	0	1,00,000	1,00,000
4041	E0402005	Internet Lease Charges	BLANK	OH-31	15,006	30,000	0	25,000	25,000
4042	E0404001	Travelling Allowance	BLANK	OH-31	29,061	1,00,000	0	1,50,000	1,50,000
4043	E0406001	Legal Expenses	BLANK	OH-31	0	20,000	0	10,000	10,000
4044	E0407001	Printing of Forms & Register	BLANK	OH-31	13,000	50,000	0	50,000	50,000
4045	E0408001	Purchase of Stationery	BLANK	OH-31	23,217	60,000	0	40,000	45,000
4046	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	30,000	0	20,000	20,000
4047	E0416001	Local Conveyance	BLANK	OH-31	3,812	5,000	0	6,000	6,000
4048	E0416002	Hiring of Taxies	BLANK	OH-31	23,506	60,000	0	40,000	40,000
4049	E0417001	Convocation	BLANK	OH-31	0	20,000	0	1,00,000	1,00,000
4050	E0421007	Other Contingencies	BLANK	OH-31	1,58,535	3,00,000	0	3,50,000	3,00,000
4051	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	15,300	60,000	0	40,000	40,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4052	E0507003	AMC	BLANK	OH-31	5,152	25,000	0	25,000	25,000
4053	E0509001	Repair of Furniture	BLANK	OH-31	0	20,000	0	20,000	20,000
4054	E0405001	Advertisement	BLANK	OH-31	19,860	60,000	0	60,000	60,000
4055	E0421003	Sport & Culture Act.	BLANK	OH-31	19,334	25,000	0	25,000	25,000
		<b>Visakhapatnam Total</b>			<b>56,54,580</b>	<b>1,11,33,500</b>	<b>0</b>	<b>95,31,000</b>	<b>96,61,000</b>
<b>Educational Development of the North-East Region</b>									
4056	E0310018	Research, Dvlp, Dissamination	BLANK	OH-31	0	5,00,000	0	5,00,000	5,00,000
4057	E0402001	Postage	BLANK	OH-31	0	50,000	0	50,000	50,000
4058	E0402003	Telephone & Fax	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
4059	E0310036	Research & Promotional Activit	BLANK	OH-31	0	30,000	0	30,000	30,000
		<b>EDNER Total</b>			<b>0</b>	<b>6,80,000</b>	<b>0</b>	<b>6,80,000</b>	<b>6,80,000</b>
<b>Agartala</b>									
4060	E0301002	Payment to Counsellor	BLANK	OH-31	21,95,598	15,00,000	0	74,31,700	7,00,000
4061	E0301004	Hiring of Computer Time	BLANK	OH-31	0	75,000	0	50,000	75,000
4062	E0301005	Hiring of Labortory	BLANK	OH-31	3,301	75,000	0	50,000	75,000
4063	E0301007	MCA/BCA Project Guide	BLANK	OH-31	4,078	20,000	0	30,000	50,000
4064	E0201101	Head of Institution	BLANK	OH-31	3,16,800	7,75,000	0	8,00,000	9,00,000
4065	E0201102	Co-Ordinator	BLANK	OH-31	3,54,660	1,20,000	0	7,00,000	8,00,000
4066	E0201103	Assistant Co-Ordinary	BLANK	OH-31	8,08,560	13,50,000	0	13,50,000	15,00,000
4067	E0201104	Clearical Staff	BLANK	OH-31	7,60,320	12,00,000	0	12,00,000	13,50,000
4068	E0201105	Group "D"	BLANK	OH-31	7,82,320	1,00,000	0	10,00,000	10,00,000
4069	E0201106	Programme Incharge	BLANK	OH-31	1,42,480	3,00,000	0	4,00,000	4,50,000
4070	E0301013	Term End Examination	BLANK	OH-31	13,952	2,00,000	0	50,000	1,00,000
4071	E0301022	Evaluation of Assignments	BLANK	OH-31	3,59,874	2,40,000	0	14,00,000	7,00,000
4072	E0307002	Orientation Programme	BLANK	OH-31	0	10,000	0	1,50,000	2,00,000
4073	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	70,000	1,00,000
4074	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	21,898	0	0	50,000	1,00,000
4075	E0310123	SMS Services	BLANK	OH-31	17,500	1,00,000	0	20,000	30,000
4076	E0413001	Meeting of Coordinator	BLANK	OH-31	0	10,000	0	30,000	50,000
4077	E0413002	Induction Meeting	BLANK	OH-31	4,225	10,000	0	50,000	1,50,000
4078	E0507001	Maintenance of Computer	BLANK	OH-31	28,675	60,000	0	1,00,000	1,50,000
4079	E0208000	Others(OTA)	BLANK	OH-31	0	0	0	15,000	20,000
4080	E0414001	Daily Wages Staff	BLANK	OH-31	17,08,809	21,60,000	0	21,60,000	25,00,000
4081	E0421021	Refund of Fees	BLANK	OH-31	0	5,000	0	30,000	30,000
4082	E0310046	Need assessment studies	BLANK	OH-31	0	0	0	50,000	1,00,000
4083	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	20,000	0	50,000	70,000
4084	E0310134	Village Adoption Scheme	BLANK	OH-31	0	20,000	0	50,000	70,000
4085	E0301051	Extension Activities	BLANK	OH-31	0	0	0	1,00,000	2,00,000
4086	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	1,00,000	0	1,00,000	2,00,000
4087	E0401007	Insurance	BLANK	OH-31	0	30,000	0	35,000	1,00,000
4088	E0401004	Electricity Charges	BLANK	OH-31	0	25,000	0	25,000	1,50,000
4089	E0401006	Security Charges	BLANK	OH-31	3,23,136	5,00,000	0	5,00,000	10,00,000
4090	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	39,500	1,25,000	0	1,25,000	1,50,000
4091	E0402002	Postage & Telegram	BLANK	OH-31	11,872	1,25,000	0	4,00,000	2,70,000
4092	E0402003	Telephone & Fax	BLANK	OH-31	16,606	1,50,000	0	1,50,000	1,55,000
4093	E0404001	Travelling Allowance	BLANK	OH-31	0	1,00,000	0	1,00,000	1,50,000
4094	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	1,00,000
4095	E0407001	Printing of Forms & Register	BLANK	OH-31	19,894	1,00,000	0	1,00,000	1,10,000
4096	E0408001	Purchase of Stationery	BLANK	OH-31	39,203	2,50,000	0	2,50,000	3,00,000
4097	E0409001	Periodical/Journals	BLANK	OH-31	0	30,000	0	50,000	60,000
4098	E0415001	Purchase of Computer Stationer	BLANK	OH-31	8,760	45,000	0	50,000	70,000
4099	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	10,000	15,000
4100	E0416002	Hiring of Taxies	BLANK	OH-31	0	35,000	0	3,00,000	3,00,000
4101	E0417001	Convocation	BLANK	OH-31	0	40,000	0	1,00,000	1,50,000
4102	E0420001	Honorarium/Remuneration	BLANK	OH-31	0	1,00,000	0	1,00,000	1,50,000
4103	E0421007	Other Contingencies	BLANK	OH-31	2,38,584	2,00,000	0	2,00,000	2,50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4104	E0422001	Library Stationery	BLANK	OH-31	0	0	0	0	30,000
4105	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	15,697	1,00,000	0	1,50,000	1,50,000
4106	E0508001	Maintenance of Vehicles	BLANK	OH-31	44,552	50,000	0	1,70,000	1,20,000
4107	E0509001	Repair of Furniture	BLANK	OH-31	1,350	50,000	0	1,50,000	2,00,000
4108	E0405001	Advertisement	BLANK	OH-31	982	50,000	0	75,000	1,00,000
		<b>Agartala Total</b>			<b>82,83,186</b>	<b>1,06,22,000</b>	<b>0</b>	<b>2,05,76,700</b>	<b>1,57,50,000</b>
<b>Aizwal</b>									
4109	E0301002	Payment to Counsellor	BLANK	OH-31	2,28,049	7,00,000	0	15,00,000	20,00,000
4110	E0301004	Hiring of Computer Time	BLANK	OH-31	0	70,000	0	80,000	1,00,000
4111	E0301005	Hiring of Laboratory	BLANK	OH-31	5,180	85,000	0	1,00,000	1,00,000
4112	E0301029	Project Evaluation Charges	BLANK	OH-31	0	0	0	50,000	50,000
4113	E0201101	Head of Institution	BLANK	OH-31	13,06,800	15,20,000	0	17,00,000	18,00,000
4114	E0201102	Co-Ordinator	BLANK	OH-31	23,11,440	17,50,000	0	20,00,000	20,00,000
4115	E0201103	Assistant Co-Ordinary	BLANK	OH-31	9,65,580	9,50,000	0	10,00,000	12,00,000
4116	E0201104	Clerical Staff	BLANK	OH-31	19,00,800	22,00,000	0	25,00,000	26,00,000
4117	E0201105	Group "D"	BLANK	OH-31	16,68,480	18,00,000	0	19,00,000	20,00,000
4118	E0201106	Programme Incharge	BLANK	OH-31	3,56,400	4,40,000	0	5,00,000	6,00,000
4119	E0201107	Secretarial Assistant	BLANK	OH-31	55,440	70,000	0	80,000	90,000
4120	E0301013	Term End Examination	BLANK	OH-31	2,28,450	5,00,000	0	6,00,000	8,00,000
4121	E0301022	Evaluation of Assignments	BLANK	OH-31	6,74,938	6,00,000	0	8,00,000	10,00,000
4122	E0307002	Orientation Programme	BLANK	OH-31	90,000	30,000	0	50,000	80,000
4123	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	50,000	50,000
4124	E0310123	SMS Services	BLANK	OH-31	0	75,000	0	75,000	80,000
4125	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	5,000	5,000
4126	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	50,000	60,000
4127	E0507001	Maintenance of Computer	BLANK	OH-31	1,300	60,000	0	1,00,000	1,00,000
4128	E0414001	Daily Wages Staff	BLANK	OH-31	14,33,794	23,00,000	0	26,00,000	30,00,000
4129	E0310045	ENTERPRENEURSHIP DEVELOPMENT	BLANK	OH-31	0	40,000	0	1,00,000	1,00,000
4130	E0310046	Need assessment studies	BLANK	OH-31	0	0	0	0	2,00,000
4131	E0310047	vocational projects	BLANK	OH-31	0	50,000	0	1,00,000	1,00,000
4132	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	90,000	1,50,000
4133	E0310134	Village Adoption Scheme	BLANK	OH-31	0	55,000	0	1,00,000	1,00,000
4134	E0421035	Promotional Publicity Drives	BLANK	OH-31	0	0	0	1,00,000	1,00,000
4135	E0301051	Extension Activities	BLANK	OH-31	0	0	0	0	2,00,000
4136	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	1,50,000	0	1,50,000	2,00,000
4137	E0401001	Rent of University Office	BLANK	OH-31	6,04,000	8,00,000	0	8,00,000	0
4138	E0401004	Electricity Charges	BLANK	OH-31	65,898	80,000	0	90,000	1,00,000
4139	E0401005	Water Charges	BLANK	OH-31	10,265	20,000	0	30,000	30,000
4140	E0401006	Security Charges	BLANK	OH-31	0	5,00,000	0	7,00,000	8,00,000
4141	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	34,400	1,00,000	0	1,50,000	1,50,000
4142	E0402001	Postage	BLANK	OH-31	44,832	1,25,000	0	1,50,000	1,50,000
4143	E0402003	Telephone & Fax	BLANK	OH-31	1,44,579	2,50,000	0	2,50,000	2,70,000
4144	E0404001	Travelling Allowance	BLANK	OH-31	0	1,00,000	0	1,50,000	1,50,000
4145	E0406001	Legal Expenses	BLANK	OH-31	5,712	50,000	0	60,000	60,000
4146	E0407001	Printing of Forms & Register	BLANK	OH-31	4,213	96,000	0	1,00,000	1,00,000
4147	E0408001	Purchase of Stationery	BLANK	OH-31	38,437	1,50,000	0	1,70,000	1,70,000
4148	E0409001	Periodical/Journals	BLANK	OH-31	8,500	30,000	0	40,000	40,000
4149	E0411001	Entertainment	BLANK	OH-31	0	0	0	10,000	10,000
4150	E0415001	Purchase of Computer Stationer	BLANK	OH-31	0	30,000	0	90,000	1,00,000
4151	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	20,000	50,000
4152	E0417001	Convocation	BLANK	OH-31	0	40,000	0	1,00,000	1,20,000
4153	E0420001	Honorarium/Remuneration	BLANK	OH-31	32,401	70,000	0	1,00,000	1,00,000
4154	E0421007	Other Contingencies	BLANK	OH-31	71,667	1,60,000	0	2,00,000	2,00,000
4155	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	24,603	2,50,000	0	2,70,000	3,00,000
4156	E0508001	Maintenance of Vehicles	BLANK	OH-31	40,615	50,000	0	1,00,000	1,00,000
4157	E0509001	Repair of Furniture	BLANK	OH-31	10,870	66,000	0	1,00,000	1,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4158	E0405001	Advertisement	BLANK	OH-31	18,539	60,000	0	90,000	90,000
		<b>Aizwal Total</b>			<b>1,23,86,182</b>	<b>1,65,76,500</b>	<b>0</b>	<b>2,01,50,000</b>	<b>2,20,55,000</b>
<b>Gangtok</b>									
4159	E0301002	Payment to Counsellor	BLANK	OH-31	2,39,380	1,21,000	0	1,32,000	1,45,200
4160	E0301003	Payment to Evaluators	BLANK	OH-31	61,700	0	0	35,000	38,500
4161	E0301004	Hiring of Computer Time	BLIS	OH-31	0	55,000	0	5,000	5,500
4162	E0301005	Hiring of Laboratory	BLANK	OH-31	16,200	55,000	0	55,000	60,500
4163	E0301007	MCA/BCA Project Guide	BLANK	OH-31	0	5,500	0	5,000	5,500
4164	E0301029	Project Evaluation Charges	BLANK	OH-31	0	0	0	20,000	22,000
4165	E0201101	Head of Institution	BLANK	OH-31	1,18,800	2,88,000	0	2,38,000	2,61,800
4166	E0201102	Co-Ordinator	BLANK	OH-31	3,13,500	4,35,600	0	3,96,000	4,35,600
4167	E0201103	Assistant Co-Ordinary	BLANK	OH-31	1,33,210	3,04,700	0	3,88,000	4,26,800
4168	E0201104	Clerical Staff	BLANK	OH-31	2,45,520	3,66,300	0	4,28,000	4,70,800
4169	E0201105	Group "D"	BLANK	OH-31	1,68,960	1,68,300	0	3,59,000	3,94,900
4170	E0301013	Term End Examination	BLANK	OH-31	5,500	5,500	0	10,000	11,000
4171	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	0	75,000	0	75,000	82,500
4172	E0301022	Evaluation of Assignments	BLANK	OH-31	6,38,963	6,00,000	0	8,00,000	8,80,000
4173	E0307002	Orientation Programme	BLANK	OH-31	1,220	5,500	0	20,000	22,000
4174	E0309001	Contact Programme	BLANK	OH-31	0	1,100	0	1,000	1,100
4175	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	19,686	0	0	36,000	39,600
4176	E0310123	SMS Services	BLANK	OH-31	2,509	2,03,500	0	45,000	49,500
4177	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	1,000	1,100
4178	E0413001	Meeting of Coordinator	BLANK	OH-31	0	2,200	0	4,000	4,400
4179	E0413002	Induction Meeting	BLANK	OH-31	4,760	5,500	0	10,000	11,000
4180	E0421004	Distribution of Print Material	BLANK	OH-31	0	33,000	0	85,000	93,500
4181	E0421020	Consumables	BLANK	OH-31	0	30,000	0	30,000	33,000
4182	E0507001	Maintenance of Computer	BLANK	OH-31	2,921	60,000	0	60,000	66,000
4183	E0414001	Daily Wages Staff	BLANK	OH-31	9,93,831	10,61,500	0	11,00,000	12,10,000
4184	E0414003	Dailay Wage Staff - Sweepers	BLANK	OH-31	0	2,34,300	0	72,000	79,200
4185	E0421021	Refund of Fees	BLANK	OH-31	0	3,300	0	3,000	3,300
4186	E0310047	vocational projects	BLANK	OH-31	0	5,500	0	0	0
4187	E0310088	Payment of Fee Share	BLANK	OH-31	-11,33,569	11,55,000	0	5,00,000	5,50,000
4188	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	5,500	0	10,000	11,000
4189	E0310134	Village Adoption Scheme	BLANK	OH-31	0	5,500	0	10,000	11,000
4190	E0307001	Seminar/Training/Workshop	BLANK	OH-31	6,355	55,000	0	50,000	55,000
4191	E0401007	Insurance	BLANK	OH-31	11,136	25,000	0	25,000	27,500
4192	E0401001	Rent of University Office	BLANK	OH-31	14,04,000	15,57,600	0	14,16,000	15,57,600
4193	E0401003	Rates & Taxes	BLANK	OH-31	0	8,800	0	8,000	8,800
4194	E0401004	Electricity Charges	BLANK	OH-31	27,636	79,200	0	72,000	79,200
4195	E0401005	Water Charges	BLANK	OH-31	0	2,200	0	10,000	11,000
4196	E0401006	Security Charges	BLANK	OH-31	3,98,212	5,54,400	0	5,04,000	5,54,400
4197	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	30,197	25,300	0	50,000	55,000
4198	E0402002	Postage & Telegram	BLANK	OH-31	10,821	90,000	0	50,000	55,000
4199	E0402003	Telephone & Fax	BLANK	OH-31	37,413	55,000	0	50,000	55,000
4200	E0404001	Travelling Allowance	BLANK	OH-31	3,000	17,600	0	25,000	27,500
4201	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	60,000	66,000
4202	E0407001	Printing of Forms & Register	BLANK	OH-31	0	55,000	0	50,000	55,000
4203	E0407002	Publication of Promotional Mat	BLANK	OH-31	0	0	0	30,000	33,000
4204	E0408001	Purchase of Stationery	BLANK	OH-31	44,642	38,500	0	40,000	44,000
4205	E0409001	Periodical/Journals	BLANK	OH-31	2,997	5,500	0	7,000	7,700
4206	E0411001	Entertainment	BLANK	OH-31	0	0	0	10,000	11,000
4207	E0415001	Purchase of Computer Stationer	BLANK	OH-31	9,385	45,000	0	33,000	36,300
4208	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	15,000	16,500
4209	E0416002	Hiring of Taxies	BLANK	OH-31	0	35,000	0	10,000	11,000
4210	E0417001	Convocation	BLANK	OH-31	0	16,500	0	1,60,000	1,76,000
4211	E0420001	Honorarium/Remuneration	BLANK	OH-31	26,960	72,000	0	22,000	24,200

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4212	E0421007	Other Contingencies	BLANK	OH-31	14,773	1,32,000	0	1,42,000	1,56,200
4213	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	26,512	5,500	0	60,000	66,000
4214	E0508001	Maintenance of Vehicles	BLANK	OH-31	13,625	60,000	0	60,000	66,000
4215	E0509001	Repair of Furniture	BLANK	OH-31	0	7,700	0	25,000	27,500
4216	E0405001	Advertisement	BLANK	OH-31	2,932	8,800	0	10,000	11,000
4217	E0405002	Advertisement - ADMS	BLANK	OH-31	0	55,000	0	60,000	66,000
		<b>Gangtok Total</b>			<b>39,03,687</b>	<b>83,55,400</b>	<b>0</b>	<b>79,87,000</b>	<b>87,85,700</b>
<b>Guwahati</b>									
4218	E0301002	Payment to Counsellor	BLANK	OH-31	17,94,567	14,00,000	0	15,00,000	15,10,000
4219	E0301004	Hiring of Computer Time	BLANK	OH-31	0	92,000	0	90,000	92,000
4220	E0301005	Hiring of Laboratory	BLANK	OH-31	2,30,928	1,00,000	0	3,10,000	3,25,000
4221	E0310002	B.Ed. Workshop	BLANK	OH-31	34,927	1,00,000	0	1,20,000	1,30,000
4222	E0301007	MCA/BCA Project Guide	BLANK	OH-31	8,850	20,000	0	25,000	25,000
4223	E0301029	Project Evaluation Charges	BLANK	OH-31	4,48,540	4,30,000	0	5,20,000	5,20,000
4224	E0201101	Head of Institution	BLANK	OH-31	7,57,350	10,00,000	0	10,00,000	10,00,000
4225	E0201102	Co-Ordinator	BLANK	OH-31	15,34,920	13,00,000	0	13,00,000	13,00,000
4226	E0201103	Assistant Co-Ordinary	BLANK	OH-31	4,70,960	7,00,000	0	5,50,000	5,50,000
4227	E0201104	Clerical Staff	BLANK	OH-31	13,58,280	19,00,000	0	19,00,000	19,00,000
4228	E0201105	Group "D"	BLANK	OH-31	12,90,080	16,75,000	0	16,50,000	16,50,000
4229	E0201106	Programme Incharge	BLANK	OH-31	3,56,750	6,00,000	0	5,10,000	5,10,000
4230	E0201107	Secretarial Assistant	BLANK	OH-31	11,000	1,32,000	0	44,000	44,000
4231	E0301013	Term End Examination	BLANK	OH-31	1,35,363	3,30,000	0	3,30,000	3,30,000
4232	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	2,000	90,000	0	40,000	40,000
4233	E0301022	Evaluation of Assignments	BLANK	OH-31	13,32,239	13,00,000	0	14,50,000	14,80,000
4234	E0301047	NECIRC ACTIVITIES	BLANK	OH-31	0	40,000	0	40,000	40,000
4235	E0307002	Orientation Programme	BLANK	OH-31	0	5,000	0	5,000	5,000
4236	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	50,000	55,000
4237	E0310123	SMS Services	BLANK	OH-31	14,629	90,000	0	90,000	92,000
4238	E0413001	Meeting of Coordinator	BLANK	OH-31	0	5,000	0	5,000	10,000
4239	E0413002	Induction Meeting	BLANK	OH-31	1,000	10,000	0	1,10,000	1,15,000
4240	E0413005	Meeting/Workshop	BLANK	OH-31	0	0	0	50,000	60,000
4241	E0421065	Placement Drive	BLANK	OH-31	0	10,000	0	10,000	12,000
4242	E0507001	Maintenance of Computer	BLANK	OH-31	28,300	40,000	0	75,000	75,000
4243	E0414001	Daily Wages Staff	BLANK	OH-31	20,44,662	20,00,000	0	25,50,000	25,50,000
4244	E0421021	Refund of Fees	BLANK	OH-31	4,900	50,000	0	50,000	50,000
4245	E0310088	Payment of Fee Share	BLANK	OH-31	0	10,000	0	10,000	10,000
4246	E0310042	New Academic Initiatives	BLANK	OH-31	1,19,300	0	0	80,000	50,000
4247	E0301051	Extension Activities	BLANK	OH-31	0	0	0	25,000	30,000
4248	E0401007	Insurance	BLANK	OH-31	7,509	16,000	0	12,000	12,000
4249	E0401001	Rent of University Office	BLANK	OH-31	9,90,000	12,00,000	0	13,00,000	13,00,000
4250	E0401004	Electricity Charges	BLANK	OH-31	89,026	1,30,000	0	1,30,000	1,40,000
4251	E0401006	Security Charges	BLANK	OH-31	12,78,870	17,00,000	0	17,00,000	17,50,000
4252	E0402001	Postage	BLANK	OH-31	2,34,116	4,00,000	0	5,00,000	5,00,000
4253	E0402003	Telephone & Fax	BLANK	OH-31	1,23,141	1,65,000	0	1,65,000	1,70,000
4254	E0404001	Travelling Allowance	BLANK	OH-31	6,732	70,000	0	80,000	80,000
4255	E0406001	Legal Expenses	BLANK	OH-31	0	30,000	0	30,000	30,000
4256	E0407001	Printing of Forms & Register	BLANK	OH-31	27,100	60,000	0	60,000	60,000
4257	E0408001	Purchase of Stationery	BLANK	OH-31	85,092	1,70,000	0	1,70,000	1,75,000
4258	E0411001	Entertainment	BLANK	OH-31	0	0	0	85,000	85,000
4259	E0415001	Purchase of Computer Stationer	BLANK	OH-31	49,931	1,20,000	0	1,20,000	1,20,000
4260	E0416001	Local Conveyance	BLANK	OH-31	34,638	5,000	0	60,000	70,000
4261	E0416002	Hiring of Taxies	BLANK	OH-31	4,725	85,000	0	75,000	75,000
4262	E0417001	Convocation	BLANK	OH-31	0	40,000	0	95,000	1,10,000
4263	E0421007	Other Contingencies	BLANK	OH-31	1,86,469	2,10,000	0	3,50,000	2,50,000
4264	E0504003	Maintenance of Building	BLANK	OH-31	0	22,000	0	22,000	22,000
4265	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	16,942	1,02,000	0	1,02,000	1,10,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4266	E0507003	AMC	BLANK	OH-31	5,163	30,000	0	30,000	30,000
4267	E0509001	Repair of Furniture	BLANK	OH-31	0	22,000	0	22,000	22,000
4268	E0405001	Advertisement	BLANK	OH-31	900	5,000	0	5,000	5,000
4269	E0405002	Advertisement - ADMS	BLANK	OH-31	0	60,000	0	60,000	65,000
4270	E0421003	Sport & Culture Act.	BLANK	OH-31	4,500	5,000	0	8,000	10,000
		<b>Guwahati Total</b>			<b>1,51,24,399</b>	<b>1,80,88,000</b>	<b>0</b>	<b>1,96,70,000</b>	<b>1,97,51,000</b>
<b>Imphal</b>									
4271	E0301002	Payment to Counsellor	BLANK	OH-31	10,06,101	12,00,000	0	16,50,000	19,20,000
4272	E0301004	Hiring of Computer Time	BLANK	OH-31	2,420	90,000	0	90,000	90,000
4273	E0301005	Hiring of Laboratory	BLANK	OH-31	0	65,000	0	65,000	65,000
4274	E0310002	B.Ed. Workshop	BLANK	OH-31	0	29,000	0	29,000	29,000
4275	E0301029	Project Evaluation Charges	BLANK	OH-31	67,717	55,000	0	75,000	1,00,000
4276	E0201101	Head of Institution	BLANK	OH-31	8,06,850	9,00,000	0	9,95,000	11,85,000
4277	E0201102	Co-Ordinator	BLANK	OH-31	11,88,000	19,40,000	0	19,50,000	22,25,000
4278	E0201103	Assistant Co-Ordinary	BLANK	OH-31	2,07,900	4,00,000	0	4,95,000	4,95,000
4279	E0201104	Clerical Staff	BLANK	OH-31	10,89,000	14,20,000	0	14,50,000	16,30,000
4280	E0201105	Group "D"	BLANK	OH-31	8,81,320	10,00,000	0	10,20,000	10,45,000
4281	E0201106	Programme Incharge	BLANK	OH-31	1,63,350	2,10,000	0	2,45,000	2,82,000
4282	E0201107	Secretarial Assistant	BLANK	OH-31	0	3,17,000	0	3,17,000	3,17,000
4283	E0301013	Term End Examination	BLANK	OH-31	57,000	1,90,000	0	2,25,000	2,25,000
4284	E0301022	Evaluation of Assignments	BLANK	OH-31	2,52,732	70,000	0	3,00,000	3,25,000
4285	E0301047	NECIRC ACTIVITIES	BLANK	OH-31	0	1,50,000	0	1,50,000	1,50,000
4286	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	30,000	30,000
4287	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	1,30,000	0	0	0
4288	E0310123	SMS Services	BLANK	OH-31	0	1,30,000	0	1,30,000	1,30,000
4289	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	3,000	3,500
4290	E0421004	Distribution of Print Material	BLANK	OH-31	0	50,000	0	75,000	75,000
4291	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
4292	E0507001	Maintenance of Computer	BLANK	OH-31	36,871	60,000	0	75,000	1,00,000
4293	E0414001	Daily Wages Staff	BLANK	OH-31	6,94,263	12,00,000	0	12,00,000	12,00,000
4294	E0310044	community work centre	BLANK	OH-31	0	10,000	0	10,000	10,000
4295	E0310045	ENTERPRENEURSHIP DEVELOPMENT	BLANK	OH-31	0	40,000	0	40,000	40,000
4296	E0310047	vocational projects	BLANK	OH-31	0	50,000	0	75,000	75,000
4297	E0301051	Extension Activities	BLANK	OH-31	0	0	0	50,000	50,000
4298	E0401001	Rent of University Office	BLANK	OH-31	0	12,25,000	0	15,45,000	16,00,000
4299	E0401004	Electricity Charges	BLANK	OH-31	11,300	97,000	0	1,30,000	1,30,000
4300	E0401006	Security Charges	BLANK	OH-31	0	5,15,000	0	15,50,000	15,50,000
4301	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	63,000	1,42,000	0	1,50,000	1,50,000
4302	E0402001	Postage	BLANK	OH-31	7,879	78,500	0	78,500	82,000
4303	E0402003	Telephone & Fax	BLANK	OH-31	13,079	2,35,000	0	2,35,000	2,35,000
4304	E0402005	Internet Lease Charges	BLANK	OH-31	9,523	30,000	0	30,000	48,000
4305	E0404001	Travelling Allowance	BLANK	OH-31	39,428	1,25,000	0	1,25,000	1,25,000
4306	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	1,00,000	1,00,000
4307	E0407001	Printing of Forms & Register	BLANK	OH-31	13,351	60,000	0	75,000	1,00,000
4308	E0408001	Purchase of Stationery	BLANK	OH-31	59,588	1,99,000	0	2,65,000	2,75,000
4309	E0411001	Entertainment	BLANK	OH-31	0	0	0	35,000	35,000
4310	E0417001	Convocation	BLANK	OH-31	0	40,000	0	75,000	75,000
4311	E0420001	Honorarium/Remuneration	BLANK	OH-31	0	1,00,000	0	1,00,000	1,00,000
4312	E0421007	Other Contingencies	BLANK	OH-31	4,94,943	3,00,000	0	3,85,000	4,25,000
4313	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	2,000	22,000	0	40,000	40,000
4314	E0508001	Maintenance of Vehicles	BLANK	OH-31	35,751	50,000	0	65,000	78,500
4315	E0509001	Repair of Furniture	BLANK	OH-31	0	52,000	0	65,000	65,000
4316	E0405001	Advertisement	BLANK	OH-31	50,954	60,000	0	1,20,000	1,20,000
4317	E0424001	Contribution to NPS	BLANK	OH-31	5,53,773	6,00,000	0	22,00,000	22,00,000
4318	E0413001	Meeting of Coordinator	BLANK	OH-31	0	0	0	40,000	40,000
4319	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	0	0	50,000	50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
		<b>Imphal Total</b>			<b>78,08,093</b>	<b>1,37,31,000</b>	<b>0</b>	<b>1,82,32,500</b>	<b>1,94,50,000</b>
<b>Itanagar</b>									
4320	E0301002	Payment to Counsellor	BLANK	OH-31	8,38,900	5,00,000	0	6,00,000	8,00,000
4321	E0301004	Hiring of Computer Time	BLANK	OH-31	0	90,000	0	1,00,000	1,50,000
4322	E0301005	Hiring of Labortory	BLANK	OH-31	0	75,000	0	1,00,000	1,50,000
4323	E0310002	B.Ed. Workshop	BLANK	OH-31	4,350	30,000	0	1,00,000	1,50,000
4324	E0201101	Head of Institution	BLANK	OH-31	2,47,500	4,50,000	0	5,00,000	5,00,000
4325	E0201102	Co-Ordinator	BLANK	OH-31	3,30,000	7,50,000	0	8,00,000	8,50,000
4326	E0201103	Assistant Co-Ordinary	BLANK	OH-31	1,61,700	2,50,000	0	3,00,000	3,50,000
4327	E0201104	Clerical Staff	BLANK	OH-31	2,45,520	4,50,000	0	5,00,000	5,50,000
4328	E0201105	Group "D"	BLANK	OH-31	3,00,520	4,50,000	0	5,00,000	5,00,000
4329	E0201106	Programme Incharge	BLANK	OH-31	0	70,000	0	70,000	70,000
4330	E0201107	Secretarial Assistant	BLANK	OH-31	0	60,000	0	60,000	60,000
4331	E0301013	Term End Examination	BLANK	OH-31	39,500	7,00,000	0	5,00,000	7,00,000
4332	E0301022	Evaluation of Assignments	BLANK	OH-31	9,85,893	10,00,000	0	12,00,000	16,00,000
4333	E0301047	NECIRC ACTIVITIES	BLANK	OH-31	0	2,50,000	0	2,50,000	2,50,000
4334	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	1,00,000	2,00,000
4335	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	60,000	70,000
4336	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	2,949	0	0	60,000	70,000
4337	E0310122	Satelite Downlink Facilities	BLANK	OH-31	0	2,50,000	0	2,00,000	2,50,000
4338	E0310123	SMS Services	BLANK	OH-31	0	5,00,000	0	7,00,000	8,00,000
4339	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	60,000
4340	E0507001	Maintenance of Computer	BLANK	OH-31	10,500	60,000	0	1,50,000	3,00,000
4341	E0414001	Daily Wages Staff	BLANK	OH-31	37,61,567	47,00,000	0	60,00,000	63,00,000
4342	E0310045	ENTERPRENEURSHIP DEVELOPMENT	BLANK	OH-31	0	40,000	0	40,000	1,00,000
4343	E0310046	Need assessment studies	BLANK	OH-31	0	0	0	2,00,000	2,00,000
4344	E0310087	Maintenance Grant to LSCs	BLANK	OH-31	0	0	0	3,00,000	4,50,000
4345	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	2,00,000	2,50,000
4346	E0310119	Mobile Study Centres	BLANK	OH-31	0	0	0	1,00,000	1,00,000
4347	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	1,00,000	1,50,000
4348	E0310134	Village Adoption Scheme	BLANK	OH-31	0	55,000	0	1,00,000	1,50,000
4349	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	1,00,000	1,50,000
4350	E0301051	Extension Activities	BLANK	OH-31	0	0	0	50,000	1,00,000
4351	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	5,00,000	0	2,00,000	6,00,000
4352	E0401007	Insurance	BLANK	OH-31	13,254	40,000	0	40,000	60,000
4353	E0410001	Audit Fees	BLANK	OH-31	7,500	0	0	20,000	40,000
4354	E0421012	Foundation Day Celebration	BLANK	OH-31	0	0	0	60,000	80,000
4355	E0310057	Other Contingencies	BLANK	OH-31	5,27,811	3,00,000	0	6,00,000	8,00,000
4356	E0401001	Rent of University Office	BLANK	OH-31	3,44,000	6,00,000	0	3,00,000	6,00,000
4357	E0401004	Electricity Charges	BLANK	OH-31	4,576	60,000	0	60,000	1,00,000
4358	E0401005	Water Charges	BLANK	OH-31	0	70,000	0	70,000	85,000
4359	E0401006	Security Charges	BLANK	OH-31	5,55,048	12,00,000	0	5,00,000	7,20,000
4360	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	76,762	2,00,000	0	1,50,000	2,00,000
4361	E0402001	Postage	BLANK	OH-31	2,66,773	5,50,000	0	5,00,000	8,00,000
4362	E0402003	Telephone & Fax	BLANK	OH-31	56,869	1,60,000	0	1,00,000	2,00,000
4363	E0404001	Travelling Allowance	BLANK	OH-31	1,74,690	1,25,000	0	0	2,00,000
4364	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	1,00,000	1,50,000
4365	E0407001	Printing of Forms & Register	BLANK	OH-31	3,200	90,000	0	80,000	1,50,000
4366	E0408001	Purchase of Stationery	BLANK	OH-31	61,835	4,00,000	0	3,00,000	6,00,000
4367	E0411001	Entertainment	BLANK	OH-31	0	0	0	50,000	60,000
4368	E0415001	Purchase of Computer Stationer	BLANK	OH-31	12,943	50,000	0	1,00,000	2,00,000
4369	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	50,000	70,000
4370	E0416002	Hiring of Taxies	BLANK	OH-31	0	70,000	0	80,000	1,50,000
4371	E0417001	Convocation	BLANK	OH-31	0	40,000	0	80,000	1,20,000
4372	E0422001	Library Stationery	BLANK	OH-31	12,000	0	0	15,000	15,000
4373	E0508001	Maintenance of Vehicles	BLANK	OH-31	43,346	75,000	0	50,000	1,50,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4374	E0405001	Advertisement	BLANK	OH-31	2,693	50,000	0	50,000	2,00,000
4375	E0405002	Advertisement - ADMS	BLANK	OH-31	0	60,000	0	50,000	2,00,000
		<b>Itanagar Total</b>			<b>90,92,199</b>	<b>1,55,58,000</b>	<b>0</b>	<b>1,76,75,000</b>	<b>2,29,30,000</b>
<b>Jorhat</b>									
4376	E0301002	Payment to Counsellor	BLANK	OH-31	7,21,980	12,00,000	0	12,00,000	12,00,000
4377	E0301004	Hiring of Computer Time	BLANK	OH-31	0	60,000	0	10,000	10,000
4378	E0301005	Hiring of Laboratory	BLANK	OH-31	0	74,000	0	74,000	80,000
4379	E0301029	Project Evaluation Charges	BLANK	OH-31	1,38,500	80,000	0	2,00,000	2,50,000
4380	E0201101	Head of Institution	BLANK	OH-31	6,13,800	9,00,000	0	7,00,000	7,50,000
4381	E0201102	Co-Ordinator	BLANK	OH-31	14,98,500	12,00,000	0	9,00,000	9,50,000
4382	E0201103	Assistant Co-Ordinary	BLANK	OH-31	5,56,740	6,00,000	0	6,50,000	7,00,000
4383	E0201104	Clerical Staff	BLANK	OH-31	10,91,207	14,00,000	0	14,00,000	14,00,000
4384	E0201105	Group "D"	BLANK	OH-31	9,28,410	14,00,000	0	12,00,000	12,00,000
4385	E0201106	Programme Incharge	BLANK	OH-31	0	1,60,000	0	1,60,000	2,00,000
4386	E0301013	Term End Examination	BLANK	OH-31	16,875	32,000	0	50,000	50,000
4387	E0301020	Honorarium Observer Exam Duty	BLANK	OH-31	48,000	1,25,000	0	1,50,000	1,50,000
4388	E0301022	Evaluation of Assignments	BLANK	OH-31	3,12,010	6,75,000	0	6,00,000	6,00,000
4389	E0307002	Orientation Programme	BLANK	OH-31	0	6,000	0	6,000	6,000
4390	E0309001	Contact Programme	BLANK	OH-31	19,778	12,000	0	30,000	30,000
4391	E0310123	SMS Services	BLANK	OH-31	1,806	1,20,000	0	30,000	30,000
4392	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	2,500	2,500
4393	E0413002	Induction Meeting	BLANK	OH-31	0	2,000	0	10,000	10,000
4394	E0421004	Distribution of Print Material	BLANK	OH-31	7,598	50,000	0	50,000	50,000
4395	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	30,000	30,000
4396	E0507001	Maintenance of Computer	BLANK	OH-31	41,410	50,000	0	50,000	50,000
4397	E0414001	Daily Wages Staff	BLANK	OH-31	15,99,758	19,50,000	0	19,50,000	19,50,000
4398	E0421021	Refund of Fees	BLANK	OH-31	7,36,005	13,00,000	0	1,00,000	1,00,000
4399	E0310047	vocational projects	BLANK	OH-31	0	12,000	0	12,000	12,000
4400	E0310086	Translation of Study Material	BLANK	OH-31	0	12,000	0	12,000	12,000
4401	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	60,000	0	60,000	60,000
4402	E0310134	Village Adoption Scheme	BLANK	OH-31	0	24,000	0	24,000	24,000
4403	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	80,000	0	80,000	80,000
4404	E0401007	Insurance	BLANK	OH-31	7,432	10,000	0	10,000	10,000
4405	E0401001	Rent of University Office	BLANK	OH-31	12,02,454	14,50,000	0	9,20,000	9,20,000
4406	E0401003	Rates & Taxes	BLANK	OH-31	0	4,000	0	4,000	4,000
4407	E0401004	Electricity Charges	BLANK	OH-31	95,148	1,73,000	0	2,20,000	2,50,000
4408	E0401005	Water Charges	BLANK	OH-31	8,480	18,000	0	18,000	20,000
4409	E0401006	Security Charges	BLANK	OH-31	3,88,102	4,86,000	0	4,86,000	4,86,000
4410	E0402001	Postage	BLANK	OH-31	78,438	2,00,000	0	4,50,000	4,50,000
4411	E0402003	Telephone & Fax	BLANK	OH-31	71,445	84,000	0	1,00,000	1,00,000
4412	E0404001	Travelling Allowance	BLANK	OH-31	36,610	50,000	0	50,000	50,000
4413	E0406001	Legal Expenses	BLANK	OH-31	0	10,000	0	10,000	10,000
4414	E0407001	Printing of Forms & Register	BLANK	OH-31	16,608	40,000	0	60,000	60,000
4415	E0408001	Purchase of Stationery	BLANK	OH-31	17,248	40,000	0	50,000	50,000
4416	E0409001	Periodical/Journals	BLANK	OH-31	0	10,000	0	0	0
4417	E0415001	Purchase of Computer Stationer	BLANK	OH-31	25,007	50,000	0	50,000	50,000
4418	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	15,000	15,000
4419	E0416002	Hiring of Taxies	BLANK	OH-31	15,000	70,000	0	1,00,000	1,00,000
4420	E0417001	Convocation	BLANK	OH-31	0	40,000	0	70,000	80,000
4421	E0420001	Honorarium/Remuneration	BLANK	OH-31	24,924	98,000	0	50,000	50,000
4422	E0421007	Other Contingencies	BLANK	OH-31	61,800	2,00,000	0	5,00,000	5,00,000
4423	E0504003	Maintenance of Building	BLANK	OH-31	0	10,000	0	50,000	50,000
4424	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	7,230	24,000	0	24,000	24,000
4425	E0507003	AMC	BLANK	OH-31	0	24,000	0	24,000	24,000
4426	E0509001	Repair of Furniture	BLANK	OH-31	0	18,000	0	18,000	18,000
4427	E0405001	Advertisement	BLANK	OH-31	24,423	6,000	0	6,000	6,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4428	E0405002	Advertisement - ADMS	BLANK	OH-31	0	60,000	0	60,000	60,000
4429	E0310036	Research & Promotional Activit	BLANK	OH-31	0	96,000	0	96,000	96,000
4430	E0421003	Sport & Culture Act.	BLANK	OH-31	0	1,000	0	1,000	1,000
		<b>Jorhat Total</b>			<b>1,04,12,726</b>	<b>1,48,93,500</b>	<b>0</b>	<b>1,31,82,500</b>	<b>1,34,70,500</b>
<b>Kohima</b>									
4431	E0301002	Payment to Counsellor	BLANK	OH-31	9,71,410	9,00,000	0	12,00,000	14,40,000
4432	E0301004	Hiring of Computer Time	BLANK	OH-31	0	80,000	0	0	0
4433	E0301005	Hiring of Labortory	BLANK	OH-31	0	55,000	0	0	0
4434	E0310002	B.Ed. Workshop	BLANK	OH-31	9,610	30,000	0	50,000	60,000
4435	E0301029	Project Evaluation Charges	BLANK	OH-31	0	40,000	0	40,000	48,000
4436	E0201101	Head of Institution	BLANK	OH-31	9,50,400	10,10,000	0	13,13,000	15,75,000
4437	E0201102	Co-Ordinator	BLANK	OH-31	11,61,600	24,69,600	0	24,69,000	29,63,000
4438	E0201103	Assistant Co-Ordinary	BLANK	OH-31	6,09,840	6,50,000	0	8,45,000	10,14,000
4439	E0201104	Clerical Staff	BLANK	OH-31	13,30,560	18,00,000	0	18,00,000	21,60,000
4440	E0201105	Group "D"	BLANK	OH-31	13,30,560	13,75,000	0	17,87,000	21,45,000
4441	E0201106	Programme Incharge	BLANK	OH-31	1,78,200	2,10,000	0	2,73,000	3,27,000
4442	E0201108	Salary Sr.faculty&techn. staff	BLANK	OH-31	0	39,900	0	51,000	62,000
4443	E0201110	Assitant Prog Incharge	BLANK	OH-31	0	60,000	0	78,000	93,000
4444	E0308001	Tele-Conference	BLANK	OH-31	0	32,500	0	42,000	50,000
4445	E0301013	Term End Examination	BLANK	OH-31	80,950	8,23,200	0	8,23,000	9,87,000
4446	E0301022	Evaluation of Assignments	BLANK	OH-31	4,45,440	3,00,000	0	6,00,000	7,20,000
4447	E0301047	NECIRC ACTIVITIES	BLANK	OH-31	0	6,00,000	0	6,00,000	7,20,000
4448	E0307002	Orientation Programme	BLANK	OH-31	0	30,000	0	50,000	60,000
4449	E0309001	Contact Programme	BLANK	OH-31	32,726	12,000	0	50,000	60,000
4450	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	98,700	0	98,000	1,18,000
4451	E0310123	SMS Services	BLANK	OH-31	3,531	3,99,000	0	3,99,000	4,78,000
4452	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	7,000	8,000
4453	E0413001	Meeting of Coordinator	BLANK	OH-31	0	15,000	0	1,20,000	1,44,000
4454	E0413002	Induction Meeting	BLANK	OH-31	27,460	11,000	0	70,000	84,000
4455	E0421004	Distribution of Print Material	BLANK	OH-31	12,149	90,000	0	2,00,000	2,40,000
4456	E0421020	Consumables	BLANK	OH-31	0	60,000	0	60,000	72,000
4457	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	0	0
4458	E0507001	Maintenance of Computer	BLANK	OH-31	12,729	60,000	0	1,20,000	1,44,000
4459	E0414001	Daily Wages Staff	BLANK	OH-31	4,75,580	7,50,000	0	7,50,000	9,00,000
4460	E0310044	community work centre	BLANK	OH-31	0	8,400	0	0	0
4461	E0310045	ENTERPRENEURSHIP DEVELOPMENT	BLANK	OH-31	0	8,400	0	0	0
4462	E0310047	vocational projects	BLANK	OH-31	0	8,400	0	0	0
4463	E0310133	Unnat Bharat Abhiyan	BLANK	OH-31	0	55,000	0	1,50,000	1,80,000
4464	E0310134	Village Adoption Scheme	BLANK	OH-31	0	55,000	0	1,50,000	1,80,000
4465	E0421035	Promotional Publicity Drives	BLANK	OH-31	0	0	0	2,00,000	2,40,000
4466	E0310042	New Academic Initiatives	BLANK	OH-31	0	0	0	50,000	60,000
4467	E0307001	Seminar/Training/Workshop	BLANK	OH-31	0	2,46,700	0	2,46,000	2,96,000
4468	E0401007	Insurance	BLANK	OH-31	23,310	30,000	0	50,000	60,000
4469	E0410001	Audit Fees	BLANK	OH-31	0	0	0	30,000	36,000
4470	E0401001	Rent of University Office	BLANK	OH-31	4,36,800	9,88,000	0	10,80,000	12,96,000
4471	E0401004	Electricity Charges	BLANK	OH-31	63,114	1,20,000	0	1,50,000	1,80,000
4472	E0401005	Water Charges	BLANK	OH-31	3,350	50,000	0	50,000	60,000
4473	E0401006	Security Charges	BLANK	OH-31	0	5,00,000	0	5,00,000	6,00,000
4474	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	54,900	1,89,000	0	1,89,000	2,26,000
4475	E0402001	Postage	BLANK	OH-31	97,002	4,00,000	0	4,00,000	4,80,000
4476	E0402003	Telephone & Fax	BLANK	OH-31	39,644	2,05,800	0	2,05,000	2,46,000
4477	E0402005	Internet Lease Charges	BLANK	OH-31	-1,495	25,000	0	25,000	30,000
4478	E0404001	Travelling Allowance	BLANK	OH-31	42,128	2,00,000	0	2,00,000	2,40,000
4479	E0406001	Legal Expenses	BLANK	OH-31	0	50,000	0	50,000	60,000
4480	E0407001	Printing of Forms & Register	BLANK	OH-31	81,517	90,000	0	2,00,000	2,40,000
4481	E0408001	Purchase of Stationery	BLANK	OH-31	70,376	2,73,000	0	1,50,000	1,80,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4482	E0409001	Periodical/Journals	BLANK	OH-31	24,310	40,000	0	50,000	60,000
4483	E0411001	Entertainment	BLANK	OH-31	0	0	0	50,000	60,000
4484	E0415001	Purchase of Computer Stationer	BLANK	OH-31	3,850	45,000	0	60,000	72,000
4485	E0416001	Local Conveyance	BLANK	OH-31	0	5,000	0	60,000	72,000
4486	E0416002	Hiring of Taxies	BLANK	OH-31	0	70,000	0	70,000	84,000
4487	E0417001	Convocation	BLANK	OH-31	0	40,000	0	50,000	80,000
4488	E0420001	Honorarium/Remuneration	BLANK	OH-31	0	1,00,000	0	1,00,000	1,20,000
4489	E0421007	Other Contingencies	BLANK	OH-31	72,875	3,02,400	0	3,02,000	3,62,000
4490	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	0	1,38,600	0	1,38,000	1,66,000
4491	E0507003	AMC	BLANK	OH-31	0	75,000	0	75,000	90,000
4492	E0508001	Maintenance of Vehicles	BLANK	OH-31	45,660	80,000	0	1,20,000	1,44,000
4493	E0509001	Repair of Furniture	BLANK	OH-31	3,560	94,500	0	94,000	1,13,000
4494	E0310041	Grant to SSC's	BLANK	OH-31	0	75,000	0	75,000	90,000
4495	E0405001	Advertisement	BLANK	OH-31	-16,451	60,000	0	1,00,000	1,20,000
		<b>Kohima Total</b>			<b>86,77,195</b>	<b>1,66,61,600</b>	<b>0</b>	<b>1,93,14,000</b>	<b>2,31,95,000</b>
<b>Shillong</b>									
4496	E0421040	Despatch Study Mt.-Zonal Level	BLANK	OH-31	0	1,72,000	0	1,72,000	1,72,000
4497	E0301002	Payment to Counsellor	BLANK	OH-31	14,49,740	14,00,000	0	14,00,000	16,00,000
4498	E0301004	Hiring of Computer Time	BLANK	OH-31	0	61,000	0	0	0
4499	E0301005	Hiring of Labortory	BLANK	OH-31	4,200	1,35,000	0	3,50,000	4,50,000
4500	E0310009	Consultancy	BLANK	OH-31	0	0	0	50,000	80,000
4501	E0301007	MCA/BCA Project Guide	BLANK	OH-31	58,000	20,000	0	20,000	20,000
4502	E0301029	Project Evaluation Charges	BLANK	OH-31	0	30,000	0	50,000	70,000
4503	E0201101	Head of Institution	BLANK	OH-31	5,13,810	8,50,000	0	6,50,000	7,50,000
4504	E0201102	Co-Ordinator	BLANK	OH-31	11,53,680	30,24,000	0	12,00,000	15,00,000
4505	E0201103	Assistant Co-Ordinary	BLANK	OH-31	2,22,420	2,50,000	0	2,50,000	2,50,000
4506	E0201104	Clerical Staff	BLANK	OH-31	10,59,960	20,00,000	0	13,00,000	15,00,000
4507	E0201105	Group "D"	BLANK	OH-31	3,03,600	4,25,000	0	4,25,000	4,25,000
4508	E0201106	Programme Incharge	BLANK	OH-31	4,20,750	5,70,000	0	5,70,000	5,70,000
4509	E0201107	Secretarial Assistant	BLANK	OH-31	22,000	59,000	0	59,000	59,000
4510	E0201110	Assitant Prog Incharge	BLANK	OH-31	64,680	1,00,000	0	1,00,000	1,00,000
4511	E0308001	Tele-Conference	BLANK	OH-31	0	14,000	0	0	0
4512	E0301013	Term End Examination	BLANK	OH-31	2,24,510	2,80,000	0	3,22,400	3,50,000
4513	E0301022	Evaluation of Assignments	BLANK	OH-31	4,15,068	4,75,000	0	5,00,000	6,00,000
4514	E0301047	NECIRC ACTIVITIES	BLANK	OH-31	0	6,00,000	0	1,00,000	1,00,000
4515	E0307002	Orientation Programme	BLANK	OH-31	0	12,000	0	30,000	40,000
4516	E0309001	Contact Programme	BLANK	OH-31	0	12,000	0	0	0
4517	E0310117	Internet Connection at RCs/LSC	BLANK	OH-31	0	0	0	1,20,000	1,20,000
4518	E0310122	Satellite Downlink Facilities	BLANK	OH-31	0	43,000	0	0	0
4519	E0310123	SMS Services	BLANK	OH-31	5,000	48,000	0	10,000	10,000
4520	E0412001	Bank Charges	BLANK	OH-31	0	2,500	0	5,000	5,000
4521	E0413001	Meeting of Coordinator	BLANK	OH-31	0	8,000	0	40,000	50,000
4522	E0413002	Induction Meeting	BLANK	OH-31	1,782	10,000	0	25,000	30,000
4523	E0421004	Distribution of Print Material	BLANK	OH-31	1,68,233	80,000	0	1,00,000	1,20,000
4524	E0421065	Placement Drive	BLANK	OH-31	0	30,000	0	0	0
4525	E0507001	Maintenance of Computer	BLANK	OH-31	10,850	60,000	0	2,00,000	2,00,000
4526	E0414001	Daily Wages Staff	BLANK	OH-31	8,79,546	16,00,000	0	15,00,000	16,00,000
4527	E0700001	Miscellaneous Expenditure	BLANK	OH-31	0	0	0	1,00,000	1,00,000
4528	E0310044	community work centre	BLANK	OH-31	0	10,000	0	20,000	40,000
4529	E0310045	ENTERPRENEURSHIP DEVELOPMENT	BLANK	OH-31	0	12,000	0	0	50,000
4530	E0310047	vocational projects	BLANK	OH-31	0	32,000	0	0	40,000
4531	E0310086	Translation of Study Material	BLANK	OH-31	0	38,000	0	0	0
4532	E0310087	Maintenance Grant to LSCs	BLANK	OH-31	0	0	0	2,50,000	2,50,000
4533	E0310118	Meeting of RAC	BLANK	OH-31	0	6,000	0	0	0
4534	E0310134	Village Adoption Scheme	BLANK	OH-31	0	13,000	0	25,000	25,000
4535	E0421035	Promotional Publicity Drives	BLANK	OH-31	0	0	0	25,000	25,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4536	E0307001	Seminar/Training/Workshop	BLANK	OH-31	1,13,000	1,08,000	0	1,50,000	1,50,000
4537	E0401007	Insurance	BLANK	OH-31	13,360	40,000	0	40,000	40,000
4538	E0401003	Rates & Taxes	BLANK	OH-31	0	6,000	0	0	0
4539	E0401004	Electricity Charges	BLANK	OH-31	5,41,299	7,75,000	0	7,75,000	7,75,000
4540	E0401005	Water Charges	BLANK	OH-31	0	7,000	0	0	0
4541	E0401006	Security Charges	BLANK	OH-31	6,86,261	7,80,000	0	7,80,000	7,80,000
4542	E0401009	Cost of Petrol - Running exp.	BLANK	OH-31	76,000	1,73,000	0	2,00,000	2,00,000
4543	E0402001	Postage	BLANK	OH-31	1,26,968	3,00,000	0	1,50,000	1,50,000
4544	E0402003	Telephone & Fax	BLANK	OH-31	44,539	2,97,000	0	1,00,000	50,000
4545	E0402005	Internet Lease Charges	BLANK	OH-31	0	12,000	0	2,00,000	50,000
4546	E0404001	Travelling Allowance	BLANK	OH-31	10,508	2,00,000	0	1,00,000	2,00,000
4547	E0406001	Legal Expenses	BLANK	OH-31	0	7,000	0	7,000	7,000
4548	E0407001	Printing of Forms & Register	BLANK	OH-31	18,278	90,000	0	1,00,000	1,00,000
4549	E0408001	Purchase of Stationery	BLANK	OH-31	1,11,662	3,24,000	0	2,00,000	2,00,000
4550	E0411001	Entertainment	BLANK	OH-31	0	0	0	20,000	20,000
4551	E0415001	Purchase of Computer Stationer	BLANK	OH-31	43,397	65,000	0	1,00,000	1,00,000
4552	E0416001	Local Conveyance	BLANK	OH-31	28,572	5,000	0	30,000	30,000
4553	E0416002	Hiring of Taxies	BLANK	OH-31	1,000	37,000	0	25,000	25,000
4554	E0417001	Convocation	BLANK	OH-31	0	40,000	0	90,000	1,00,000
4555	E0420001	Honorarium/Remuneration	BLANK	OH-31	0	88,000	0	50,000	1,00,000
4556	E0421007	Other Contingencies	BLANK	OH-31	4,21,184	6,00,000	0	6,00,000	6,00,000
4557	E0504003	Maintenance of Building	BLANK	OH-31	-71,690	1,80,000	0	10,00,000	10,00,000
4558	E0506001	Repair & Maint. of Equipment	BLANK	OH-31	5,650	76,000	0	50,000	1,00,000
4559	E0507003	AMC	BLANK	OH-31	31,624	75,000	0	75,000	75,000
4560	E0508001	Maintenance of Vehicles	BLANK	OH-31	25,566	60,000	0	1,00,000	60,000
4561	E0508002	MeLT Van	BLANK	OH-31	6,900	60,000	0	50,000	60,000
4562	E0509001	Repair of Furniture	BLANK	OH-31	0	27,000	0	1,00,000	50,000
4563	E0310041	Grant to SSC's	BLANK	OH-31	9,60,832	9,50,000	0	18,00,000	9,80,000
4564	E0405001	Advertisement	BLANK	OH-31	3,99,735	80,000	0	80,000	80,000
4565	E0405002	Advertisement - ADMS	BLANK	OH-31	0	60,000	0	1,00,000	1,00,000
		<b>Shillong Total</b>			<b>1,05,72,474</b>	<b>1,80,03,500</b>	<b>0</b>	<b>1,70,40,400</b>	<b>1,74,83,000</b>
		<b>Sub Total OH-31: General Expenditure</b>			<b>6,22,70,19,330</b>	<b>6,65,43,07,500</b>	<b>1,12,82,70,917</b>	<b>8,01,71,13,600</b>	<b>8,22,00,47,800</b>
<b>OBJECT HEAD-36: SALARY &amp; OTHER COMPONENTS</b>									
<b>REVENUE ACCOUNT</b>									
<b>School of Agriculture</b>									
4566	E0201031	Academic - Pay	BLANK	OH-36	1,14,56,210	0	0	0	0
4567	E0201033	Academic - DA	BLANK	OH-36	16,35,230	0	0	0	0
4568	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,33,082	0	0	0	0
4569	E0201035	Academic - HRA	BLANK	OH-36	11,38,068	0	0	0	0
4570	E0201036	Academic - TA	BLANK	OH-36	4,77,450	0	0	0	0
4571	E0201001	Admn - Pay	BLANK	OH-36	42,24,827	0	0	0	0
4572	E0201003	Admn - DA	BLANK	OH-36	11,53,457	0	0	0	0
4573	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	69,489	0	0	0	0
4574	E0201005	Admn - HRA	BLANK	OH-36	8,05,039	0	0	0	0
4575	E0201006	Admn - TA	BLANK	OH-36	2,21,900	0	0	0	0
		<b>SOA Total</b>			<b>2,13,14,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Continuing Education</b>									
4576	E0201031	Academic - Pay	BLANK	OH-36	1,64,47,630	0	0	0	0
4577	E0201033	Academic - DA	BLANK	OH-36	45,42,334	0	0	0	0
4578	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	2,49,922	0	0	0	0
4579	E0201035	Academic - HRA	BLANK	OH-36	38,66,924	0	0	0	0
4580	E0201036	Academic - TA	BLANK	OH-36	8,20,279	0	0	0	0
4581	E0201001	Admn - Pay	BLANK	OH-36	53,57,408	0	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4582	E0201003	Admn - DA	BLANK	OH-36	14,61,423	0	0	0	0
4583	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,22,436	0	0	0	0
4584	E0201005	Admn - HRA	BLANK	OH-36	10,66,417	0	0	0	0
4585	E0201006	Admn - TA	BLANK	OH-36	4,40,600	0	0	0	0
		<b>SOCE Total</b>			<b>3,43,75,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Computer and Information Sciences</b>									
4586	E0201031	Academic - Pay	BLANK	OH-36	96,53,413	0	0	0	0
4587	E0201033	Academic - DA	BLANK	OH-36	25,86,376	0	0	0	0
4588	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,60,083	0	0	0	0
4589	E0201035	Academic - HRA	BLANK	OH-36	4,98,919	0	0	0	0
4590	E0201036	Academic - TA	BLANK	OH-36	5,72,643	0	0	0	0
4591	E0201001	Admn - Pay	BLANK	OH-36	29,00,180	0	0	0	0
4592	E0201003	Admn - DA	BLANK	OH-36	7,90,738	0	0	0	0
4593	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	57,546	0	0	0	0
4594	E0201005	Admn - HRA	BLANK	OH-36	7,59,838	0	0	0	0
4595	E0201006	Admn - TA	BLANK	OH-36	1,96,200	0	0	0	0
		<b>SOCIS Total</b>			<b>1,81,75,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Education</b>									
4596	E0201031	Academic - Pay	BLANK	OH-36	3,16,46,632	0	0	0	0
4597	E0201033	Academic - DA	BLANK	OH-36	86,70,983	0	0	0	0
4598	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	3,21,998	0	0	0	0
4599	E0201035	Academic - HRA	BLANK	OH-36	46,95,230	0	0	0	0
4600	E0201036	Academic - TA	BLANK	OH-36	10,13,508	0	0	0	0
4601	E0201001	Admn - Pay	BLANK	OH-36	40,97,155	0	0	0	0
4602	E0201003	Admn - DA	BLANK	OH-36	10,84,292	0	0	0	0
4603	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	81,097	0	0	0	0
4604	E0201005	Admn - HRA	BLANK	OH-36	9,04,118	0	0	0	0
4605	E0201006	Admn - TA	BLANK	OH-36	2,98,850	0	0	0	0
		<b>SOE Total</b>			<b>5,28,13,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Extension and Development Studies</b>									
4606	E0201031	Academic - Pay	BLANK	OH-36	96,37,248	0	0	0	0
4607	E0201033	Academic - DA	BLANK	OH-36	26,41,844	0	0	0	0
4608	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,43,332	0	0	0	0
4609	E0201035	Academic - HRA	BLANK	OH-36	13,78,570	0	0	0	0
4610	E0201036	Academic - TA	BLANK	OH-36	4,62,760	0	0	0	0
4611	E0201001	Admn - Pay	BLANK	OH-36	38,15,414	0	0	0	0
4612	E0201003	Admn - DA	BLANK	OH-36	9,94,311	0	0	0	0
4613	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,44,500	0	0	0	0
4614	E0201005	Admn - HRA	BLANK	OH-36	7,32,168	0	0	0	0
4615	E0201006	Admn - TA	BLANK	OH-36	5,04,371	0	0	0	0
		<b>SOEDS Total</b>			<b>2,04,54,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Engineering and Technology</b>									
4616	E0201031	Academic - Pay	BLANK	OH-36	2,51,88,445	0	0	0	0
4617	E0201033	Academic - DA	BLANK	OH-36	66,11,423	0	0	0	0
4618	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	2,60,643	0	0	0	0
4619	E0201035	Academic - HRA	BLANK	OH-36	30,75,993	0	0	0	0
4620	E0201036	Academic - TA	BLANK	OH-36	9,65,190	0	0	0	0
4621	E0201001	Admn - Pay	BLANK	OH-36	25,14,000	0	0	0	0
4622	E0201003	Admn - DA	BLANK	OH-36	6,85,008	0	0	0	0
4623	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	48,312	0	0	0	0
4624	E0201005	Admn - HRA	BLANK	OH-36	4,29,822	0	0	0	0
4625	E0201006	Admn - TA	BLANK	OH-36	1,65,600	0	0	0	0
		<b>SOET Total</b>			<b>3,99,44,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Foreign Languages</b>									
4626	E0201031	Academic - Pay	BLANK	OH-36	42,56,600	0	0	0	0
4627	E0201033	Academic - DA	BLANK	OH-36	11,58,728	0	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4628	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	75,402	0	0	0	0
4629	E0201036	Academic - TA	BLANK	OH-36	2,53,800	0	0	0	0
4630	E0201001	Admn - Pay	BLANK	OH-36	15,75,400	0	0	0	0
4631	E0201003	Admn - DA	BLANK	OH-36	4,06,732	0	0	0	0
4632	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	56,998	0	0	0	0
4633	E0201005	Admn - HRA	BLANK	OH-36	4,06,350	0	0	0	0
4634	E0201006	Admn - TA	BLANK	OH-36	2,63,800	0	0	0	0
		<b>SOFL Total</b>			<b>84,53,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Gender and Development Studies</b>									
4635	E0201031	Academic - Pay	BLANK	OH-36	99,19,800	0	0	0	0
4636	E0201033	Academic - DA	BLANK	OH-36	26,42,736	0	0	0	0
4637	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,23,982	0	0	0	0
4638	E0201035	Academic - HRA	BLANK	OH-36	21,46,262	0	0	0	0
4639	E0201036	Academic - TA	BLANK	OH-36	3,95,550	0	0	0	0
4640	E0201001	Admn - Pay	BLANK	OH-36	26,75,661	0	0	0	0
4641	E0201003	Admn - DA	BLANK	OH-36	7,29,621	0	0	0	0
4642	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	58,503	0	0	0	0
4643	E0201005	Admn - HRA	BLANK	OH-36	7,01,035	0	0	0	0
4644	E0201006	Admn - TA	BLANK	OH-36	2,01,825	0	0	0	0
		<b>SOGDS Total</b>			<b>1,95,94,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Humanities</b>									
4645	E0201031	Academic - Pay	BLANK	OH-36	2,99,62,358	0	0	0	0
4646	E0201033	Academic - DA	BLANK	OH-36	82,85,575	0	0	0	0
4647	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	4,86,165	0	0	0	0
4648	E0201035	Academic - HRA	BLANK	OH-36	58,33,075	0	0	0	0
4649	E0201036	Academic - TA	BLANK	OH-36	16,62,081	0	0	0	0
4650	E0201001	Admn - Pay	BLANK	OH-36	1,10,00,039	0	0	0	0
4651	E0201003	Admn - DA	BLANK	OH-36	29,65,401	0	0	0	0
4652	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,94,886	0	0	0	0
4653	E0201005	Admn - HRA	BLANK	OH-36	24,08,164	0	0	0	0
4654	E0201006	Admn - TA	BLANK	OH-36	6,44,000	0	0	0	0
		<b>SOH Total</b>			<b>6,34,41,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Health Sciences</b>									
4655	E0201031	Academic - Pay	BLANK	OH-36	1,30,71,326	0	0	0	0
4656	E0201033	Academic - DA	BLANK	OH-36	38,04,295	0	0	0	0
4657	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,19,190	0	0	0	0
4658	E0201035	Academic - HRA	BLANK	OH-36	23,24,112	0	0	0	0
4659	E0201036	Academic - TA	BLANK	OH-36	3,63,150	0	0	0	0
4660	E0201001	Admn - Pay	BLANK	OH-36	47,86,048	0	0	0	0
4661	E0201003	Admn - DA	BLANK	OH-36	12,75,570	0	0	0	0
4662	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	84,240	0	0	0	0
4663	E0201005	Admn - HRA	BLANK	OH-36	9,78,564	0	0	0	0
4664	E0201006	Admn - TA	BLANK	OH-36	2,88,000	0	0	0	0
		<b>SOHS Total</b>			<b>2,70,94,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Inter-disciplinary and Trans-disciplinary Studies</b>									
4665	E0201031	Academic - Pay	BLANK	OH-36	1,32,30,987	0	0	0	0
4666	E0201033	Academic - DA	BLANK	OH-36	35,24,379	0	0	0	0
4667	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,97,610	0	0	0	0
4668	E0201035	Academic - HRA	BLANK	OH-36	28,62,192	0	0	0	0
4669	E0201036	Academic - TA	BLANK	OH-36	7,61,327	0	0	0	0
4670	E0201001	Admn - Pay	BLANK	OH-36	21,19,500	0	0	0	0
4671	E0201003	Admn - DA	BLANK	OH-36	5,77,539	0	0	0	0
4672	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	40,455	0	0	0	0
4673	E0201005	Admn - HRA	BLANK	OH-36	2,87,028	0	0	0	0
4674	E0201006	Admn - TA	BLANK	OH-36	1,43,100	0	0	0	0
		<b>SOITDS Total</b>			<b>2,37,44,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>School of Journalism and New Media Studies</b>									
4675	E0201031	Academic - Pay	BLANK	OH-36	1,31,13,760	0	0	0	0
4676	E0201033	Academic - DA	BLANK	OH-36	34,64,791	0	0	0	0
4677	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,83,042	0	0	0	0
4678	E0201035	Academic - HRA	BLANK	OH-36	15,84,911	0	0	0	0
4679	E0201036	Academic - TA	BLANK	OH-36	6,49,800	0	0	0	0
4680	E0201001	Admn - Pay	BLANK	OH-36	19,99,300	0	0	0	0
4681	E0201003	Admn - DA	BLANK	OH-36	5,45,065	0	0	0	0
4682	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	38,925	0	0	0	0
4683	E0201005	Admn - HRA	BLANK	OH-36	3,65,976	0	0	0	0
4684	E0201006	Admn - TA	BLANK	OH-36	1,34,100	0	0	0	0
		<b>SOJNMS Total</b>			<b>2,20,79,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Law</b>									
4685	E0201031	Academic - Pay	BLANK	OH-36	71,70,400	0	0	0	0
4686	E0201033	Academic - DA	BLANK	OH-36	19,28,302	0	0	0	0
4687	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,11,026	0	0	0	0
4688	E0201035	Academic - HRA	BLANK	OH-36	8,01,864	0	0	0	0
4689	E0201036	Academic - TA	BLANK	OH-36	3,68,289	0	0	0	0
4690	E0201001	Admn - Pay	BLANK	OH-36	19,95,400	0	0	0	0
4691	E0201003	Admn - DA	BLANK	OH-36	5,31,970	0	0	0	0
4692	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	28,506	0	0	0	0
4693	E0201005	Admn - HRA	BLANK	OH-36	3,71,520	0	0	0	0
4694	E0201006	Admn - TA	BLANK	OH-36	92,636	0	0	0	0
		<b>SOL Total</b>			<b>1,33,99,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Management Studies</b>									
4695	E0201031	Academic - Pay	BLANK	OH-36	4,07,30,115	0	0	0	0
4696	E0201033	Academic - DA	BLANK	OH-36	1,07,34,210	0	0	0	0
4697	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	5,17,110	0	0	0	0
4698	E0201035	Academic - HRA	BLANK	OH-36	38,92,868	0	0	0	0
4699	E0201036	Academic - TA	BLANK	OH-36	18,54,369	0	0	0	0
4700	E0201001	Admn - Pay	BLANK	OH-36	53,04,985	0	0	0	0
4701	E0201003	Admn - DA	BLANK	OH-36	14,49,163	0	0	0	0
4702	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	99,165	0	0	0	0
4703	E0201005	Admn - HRA	BLANK	OH-36	13,90,477	0	0	0	0
4704	E0201006	Admn - TA	BLANK	OH-36	3,22,425	0	0	0	0
		<b>SOMS Total</b>			<b>6,62,94,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Performing and Visual Art</b>									
4705	E0201031	Academic - Pay	BLANK	OH-36	70,61,259	0	0	0	0
4706	E0201033	Academic - DA	BLANK	OH-36	19,65,262	0	0	0	0
4707	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,21,242	0	0	0	0
4708	E0201035	Academic - HRA	BLANK	OH-36	6,22,719	0	0	0	0
4709	E0201036	Academic - TA	BLANK	OH-36	4,34,508	0	0	0	0
4710	E0201001	Admn - Pay	BLANK	OH-36	33,00,161	0	0	0	0
4711	E0201003	Admn - DA	BLANK	OH-36	8,99,570	0	0	0	0
4712	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	71,524	0	0	0	0
4713	E0201005	Admn - HRA	BLANK	OH-36	8,64,583	0	0	0	0
4714	E0201006	Admn - TA	BLANK	OH-36	2,54,700	0	0	0	0
		<b>SOPVA Total</b>			<b>1,55,95,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Sciences</b>									
4715	E0201031	Academic - Pay	BLANK	OH-36	7,11,04,178	0	0	0	0
4716	E0201033	Academic - DA	BLANK	OH-36	1,91,57,227	0	0	0	0
4717	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	8,47,273	0	0	0	0
4718	E0201035	Academic - HRA	BLANK	OH-36	1,03,30,627	0	0	0	0
4719	E0201036	Academic - TA	BLANK	OH-36	28,87,349	0	0	0	0
4720	E0201001	Admn - Pay	BLANK	OH-36	84,04,911	0	0	0	0
4721	E0201003	Admn - DA	BLANK	OH-36	22,64,116	0	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4722	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,56,427	0	0	0	0
4723	E0201005	Admn - HRA	BLANK	OH-36	11,17,913	0	0	0	0
4724	E0201006	Admn - TA	BLANK	OH-36	5,36,786	0	0	0	0
		<b>SOS Total</b>			<b>11,68,06,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Social Studies</b>									
4725	E0201031	Academic - Pay	BLANK	OH-36	7,78,80,199	0	0	0	0
4726	E0201033	Academic - DA	BLANK	OH-36	2,10,57,445	0	0	0	0
4727	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	7,72,295	0	0	0	0
4728	E0201035	Academic - HRA	BLANK	OH-36	1,04,90,371	0	0	0	0
4729	E0201036	Academic - TA	BLANK	OH-36	24,36,342	0	0	0	0
4730	E0201001	Admn - Pay	BLANK	OH-36	1,30,74,638	0	0	0	0
4731	E0201003	Admn - DA	BLANK	OH-36	35,29,889	0	0	0	0
4732	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	2,44,923	0	0	0	0
4733	E0201005	Admn - HRA	BLANK	OH-36	23,28,443	0	0	0	0
4734	E0201006	Admn - TA	BLANK	OH-36	7,21,919	0	0	0	0
		<b>SOSS Total</b>			<b>13,25,36,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Social Work</b>									
4735	E0201031	Academic - Pay	BLANK	OH-36	88,22,959	0	0	0	0
4736	E0201033	Academic - DA	BLANK	OH-36	23,18,185	0	0	0	0
4737	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,51,190	0	0	0	0
4738	E0201035	Academic - HRA	BLANK	OH-36	8,74,784	0	0	0	0
4739	E0201036	Academic - TA	BLANK	OH-36	4,96,611	0	0	0	0
4740	E0201001	Admn - Pay	BLANK	OH-36	26,45,277	0	0	0	0
4741	E0201003	Admn - DA	BLANK	OH-36	7,21,378	0	0	0	0
4742	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	53,415	0	0	0	0
4743	E0201005	Admn - HRA	BLANK	OH-36	5,39,868	0	0	0	0
4744	E0201006	Admn - TA	BLANK	OH-36	1,71,900	0	0	0	0
		<b>SOSW Total</b>			<b>1,67,95,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Tourism &amp; Hospitality Service Sectoral Management</b>									
4745	E0201031	Academic - Pay	BLANK	OH-36	68,42,209	0	0	0	0
4746	E0201033	Academic - DA	BLANK	OH-36	18,64,640	0	0	0	0
4747	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,12,198	0	0	0	0
4748	E0201035	Academic - HRA	BLANK	OH-36	10,94,643	0	0	0	0
4749	E0201036	Academic - TA	BLANK	OH-36	3,74,110	0	0	0	0
4750	E0201001	Admn - Pay	BLANK	OH-36	24,69,642	0	0	0	0
4751	E0201003	Admn - DA	BLANK	OH-36	6,73,483	0	0	0	0
4752	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	47,241	0	0	0	0
4753	E0201005	Admn - HRA	BLANK	OH-36	75,530	0	0	0	0
4754	E0201006	Admn - TA	BLANK	OH-36	1,59,300	0	0	0	0
		<b>SOTHSSM Total</b>			<b>1,37,12,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Translation Studies</b>									
4755	E0201031	Academic - Pay	BLANK	OH-36	66,50,710	0	0	0	0
4756	E0201033	Academic - DA	BLANK	OH-36	18,27,738	0	0	0	0
4757	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	86,491	0	0	0	0
4758	E0201035	Academic - HRA	BLANK	OH-36	14,47,905	0	0	0	0
4759	E0201036	Academic - TA	BLANK	OH-36	2,89,161	0	0	0	0
4760	E0201001	Admn - Pay	BLANK	OH-36	30,56,500	0	0	0	0
4761	E0201003	Admn - DA	BLANK	OH-36	8,32,981	0	0	0	0
4762	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	47,547	0	0	0	0
4763	E0201005	Admn - HRA	BLANK	OH-36	8,00,712	0	0	0	0
4764	E0201006	Admn - TA	BLANK	OH-36	1,61,100	0	0	0	0
		<b>SOTST Total</b>			<b>1,52,00,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School of Vocational Education and Training</b>									
4765	E0201031	Academic - Pay	BLANK	OH-36	79,31,363	0	0	0	0
4766	E0201033	Academic - DA	BLANK	OH-36	21,72,785	0	0	0	0
4767	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,22,070	0	0	0	0



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4768	E0201035	Academic - HRA	BLANK	OH-36	19,07,928	0	0	0	0
4769	E0201036	Academic - TA	BLANK	OH-36	3,77,100	0	0	0	0
4770	E0201001	Admn - Pay	BLANK	OH-36	25,85,200	0	0	0	0
4771	E0201003	Admn - DA	BLANK	OH-36	6,79,132	0	0	0	0
4772	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	50,247	0	0	0	0
4773	E0201005	Admn - HRA	BLANK	OH-36	2,73,960	0	0	0	0
4774	E0201006	Admn - TA	BLANK	OH-36	1,71,900	0	0	0	0
		<b>SOVET Total</b>			<b>1,62,71,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Academic Coordination Division</b>									
4775	E0201001	Admn - Pay	BLANK	OH-36	1,42,11,005	0	0	0	0
4776	E0201003	Admn - DA	BLANK	OH-36	37,55,117	0	0	0	0
4777	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	2,83,225	0	0	0	0
4778	E0201005	Admn - HRA	BLANK	OH-36	23,39,736	0	0	0	0
4779	E0201006	Admn - TA	BLANK	OH-36	11,73,370	0	0	0	0
		<b>ACD Total</b>			<b>2,17,62,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration Division</b>									
4780	E0201001	Admn - Pay	BLANK	OH-36	22,62,89,046	0	0	0	0
4781	E0201003	Admn - DA	BLANK	OH-36	2,01,98,081	0	0	0	0
4782	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	18,36,973	0	0	0	0
4783	E0201005	Admn - HRA	BLANK	OH-36	1,23,04,957	0	0	0	0
4784	E0201006	Admn - TA	BLANK	OH-36	68,16,569	0	0	0	0
4785	E0204001	L.T.C.	BLANK	BLANK	1,13,08,127	3,30,00,000	35,30,037	3,30,00,000	3,30,00,000
4786	E0204002	Medical Re-Imbursement	BLANK	BLANK	8,08,55,967	9,90,00,000	4,55,03,966	9,90,00,000	10,00,00,000
4787	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,71,18,000	4,40,00,000	1,11,92,190	4,40,00,000	4,40,00,000
		<b>ADMIN Total</b>			<b>37,67,27,720</b>	<b>17,60,00,000</b>	<b>6,02,26,193</b>	<b>17,60,00,000</b>	<b>17,70,00,000</b>
<b>Community College Unit</b>									
4788	E0201001	Admn - Pay	BLANK	OH-36	12,55,087	0	0	0	0
4789	E0201003	Admn - DA	BLANK	OH-36	3,37,977	0	0	0	0
4790	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	42,571	0	0	0	0
4791	E0201005	Admn - HRA	BLANK	OH-36	3,26,912	0	0	0	0
4792	E0201006	Admn - TA	BLANK	OH-36	1,77,793	0	0	0	0
		<b>CCU Total</b>			<b>21,40,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Computer Division</b>									
4793	E0201031	Academic - Pay	BLANK	OH-36	2,41,75,900	0	0	0	0
4794	E0201033	Academic - DA	BLANK	OH-36	65,91,151	0	0	0	0
4795	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	4,62,960	0	0	0	0
4796	E0201035	Academic - HRA	BLANK	OH-36	48,39,480	0	0	0	0
4797	E0201036	Academic - TA	BLANK	OH-36	15,28,000	0	0	0	0
4798	E0201001	Admn - Pay	BLANK	OH-36	22,54,100	0	0	0	0
4799	E0201003	Admn - DA	BLANK	OH-36	5,81,717	0	0	0	0
4800	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	30,762	0	0	0	0
4801	E0201005	Admn - HRA	BLANK	OH-36	4,15,980	0	0	0	0
4802	E0201006	Admn - TA	BLANK	OH-36	1,09,800	0	0	0	0
		<b>CD Total</b>			<b>4,09,89,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Centre for Freedom Struggle &amp; Diaspora Studies</b>									
4803	E0201001	Admn - Pay	BLANK	OH-36	0	0	0	0	0
		<b>CFSDS Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Construction &amp; Maintenance Division</b>									
4804	E0201031	Academic - Pay	BLANK	OH-36	1,80,15,877	0	0	0	0
4805	E0201033	Academic - DA	BLANK	OH-36	48,85,874	0	0	0	0
4806	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	3,27,220	0	0	0	0
4807	E0201035	Academic - HRA	BLANK	OH-36	29,78,688	0	0	0	0
4808	E0201036	Academic - TA	BLANK	OH-36	11,94,831	0	0	0	0
4809	E0201001	Admn - Pay	BLANK	OH-36	1,97,59,301	0	0	0	0
4810	E0201003	Admn - DA	BLANK	OH-36	53,38,480	0	0	0	0
4811	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	4,97,101	0	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4812	E0201005	Admn - HRA	BLANK	OH-36	36,66,422	0	0	0	0
4813	E0201006	Admn - TA	BLANK	OH-36	19,48,369	0	0	0	0
		<b>CMD Total</b>			<b>5,86,12,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Centre for Online Education</b>									
4814	E0201031	Academic - Pay	BLANK	OH-36	27,77,900	0	0	0	0
4815	E0201033	Academic - DA	BLANK	OH-36	7,75,455	0	0	0	0
4816	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	47,700	0	0	0	0
4817	E0201035	Academic - HRA	BLANK	OH-36	5,43,411	0	0	0	0
4818	E0201036	Academic - TA	BLANK	OH-36	1,62,000	0	0	0	0
4819	E0201001	Admn - Pay	BLANK	OH-36	35,10,486	0	0	0	0
4820	E0201003	Admn - DA	BLANK	OH-36	9,94,575	0	0	0	0
4821	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	83,520	0	0	0	0
4822	E0201005	Admn - HRA	BLANK	OH-36	4,88,812	0	0	0	0
4823	E0201006	Admn - TA	BLANK	OH-36	2,80,800	0	0	0	0
		<b>COE Total</b>			<b>96,64,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Campus Placement Cell</b>									
4824	E0201001	Admn - Pay	BLANK	OH-36	12,52,600	0	0	0	0
4825	E0201003	Admn - DA	BLANK	OH-36	3,41,518	0	0	0	0
4826	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	28,161	0	0	0	0
4827	E0201005	Admn - HRA	BLANK	OH-36	1,24,344	0	0	0	0
4828	E0201006	Admn - TA	BLANK	OH-36	99,500	0	0	0	0
		<b>CPC Total</b>			<b>18,46,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Defence Unit</b>									
4829	E0201001	Admn - Pay	BLANK	OH-36	30,99,461	0	0	0	0
4830	E0201003	Admn - DA	BLANK	OH-36	8,39,052	0	0	0	0
4831	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	74,178	0	0	0	0
4832	E0201005	Admn - HRA	BLANK	OH-36	5,65,960	0	0	0	0
4833	E0201006	Admn - TA	BLANK	OH-36	2,46,600	0	0	0	0
		<b>DEFENCE Total</b>			<b>48,25,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Evaluation Centre, Bhubaneshwar</b>									
4834	E0201001	Admn - Pay	BLANK	OH-36	64,02,121	83,57,800	0	91,93,600	1,05,72,700
4835	E0201003	Admn - DA	BLANK	OH-36	16,32,236	18,29,500	0	20,12,450	23,14,300
4836	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	0	49,800	0	54,780	63,000
4837	E0201005	Admn - HRA	BLANK	OH-36	10,60,438	14,01,200	0	15,41,320	17,72,600
4838	E0201006	Admn - TA	BLANK	OH-36	1,80,000	2,47,500	0	2,72,250	3,13,100
4839	E0204001	L.T.C.	BLANK	BLANK	-60,000	2,75,000	0	3,00,000	3,45,000
4840	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,57,141	2,75,000	0	4,00,000	4,60,000
4841	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,58,566	4,71,000	0	6,00,000	6,90,000
4842	E0204003	Tuition Fees (CEA)	BLANK	BLANK	82,304	1,48,500	0	1,50,000	1,72,500
		<b>EC-BBSR Total</b>			<b>96,12,806</b>	<b>1,30,55,300</b>	<b>0</b>	<b>1,45,24,400</b>	<b>1,67,03,200</b>
<b>Evaluation Centre, Bhopal</b>									
4843	E0201001	Admn - Pay	BLANK	OH-36	57,03,002	51,70,000	0	60,00,000	75,00,000
4844	E0201003	Admn - DA	BLANK	OH-36	0	9,90,000	0	14,50,000	18,75,000
4845	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	0	1,10,000	0	1,20,000	2,50,000
4846	E0201005	Admn - HRA	BLANK	OH-36	0	5,50,000	0	8,00,000	11,00,000
4847	E0201006	Admn - TA	BLANK	OH-36	0	2,20,000	0	2,50,000	3,15,000
4848	E0204001	L.T.C.	BLANK	BLANK	-2,866	2,20,000	0	8,00,000	9,00,000
4849	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,85,263	2,20,000	0	3,50,000	5,00,000
4850	E0203001	NPS- ignou's Contribution	BLANK	BLANK	0	2,20,000	0	12,00,000	15,00,000
4851	E0204003	Tuition Fees (CEA)	BLANK	BLANK	20,461	1,18,800	0	1,50,000	2,00,000
		<b>EC-Bhopal Total</b>			<b>59,05,860</b>	<b>78,18,800</b>	<b>0</b>	<b>1,11,20,000</b>	<b>1,41,40,000</b>
<b>Evaluation Centre, Kochi</b>									
4852	E0201001	Admn - Pay	BLANK	OH-36	49,43,705	54,21,000	0	66,80,000	73,48,000
4853	E0201003	Admn - DA	BLANK	OH-36	12,75,135	12,16,600	0	25,00,000	27,50,000
4854	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	76,284	45,800	0	1,35,000	1,48,500
4855	E0201005	Admn - HRA	BLANK	OH-36	8,32,647	8,68,600	0	11,90,000	13,09,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4856	E0201006	Admn - TA	BLANK	OH-36	2,84,400	2,20,000	0	4,20,000	4,62,000
4857	E0204001	L.T.C.	BLANK	BLANK	3,110	1,65,000	0	3,00,000	3,30,000
4858	E0204002	Medical Re-Imbursement	BLANK	BLANK	35,572	1,65,000	0	2,00,000	2,20,000
4859	E0203001	NPS- ignou's Contribution	BLANK	BLANK	91,965	1,10,000	0	4,10,000	4,10,000
4860	E0204003	Tuition Fees (CEA)	BLANK	BLANK	54,000	89,100	0	54,000	59,400
		<b>EC-Kochi Total</b>			<b>75,96,818</b>	<b>83,01,100</b>	<b>0</b>	<b>1,18,89,000</b>	<b>1,30,36,900</b>
<b>Evaluation Centre, Lucknow</b>									
4861	E0201001	Admn - Pay	BLANK	OH-36	45,42,894	53,06,100	0	84,98,600	93,48,500
4862	E0201003	Admn - DA	BLANK	OH-36	11,76,727	11,78,600	0	22,00,000	24,20,000
4863	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	82,075	74,600	0	2,17,800	2,39,600
4864	E0201005	Admn - HRA	BLANK	OH-36	7,72,328	9,05,700	0	8,20,000	9,02,000
4865	E0201006	Admn - TA	BLANK	OH-36	3,16,800	3,57,500	0	4,03,200	4,43,500
4866	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	5,50,000	6,05,000
4867	E0204002	Medical Re-Imbursement	BLANK	BLANK	91,875	2,20,000	0	12,00,000	13,20,000
4868	E0204004	Bonus	BLANK	BLANK	0	0	0	55,000	60,500
4869	E0203001	NPS- ignou's Contribution	BLANK	BLANK	71,958	1,65,000	0	3,30,000	3,63,000
4870	E0204003	Tuition Fees (CEA)	BLANK	BLANK	27,000	89,100	0	1,81,500	1,99,600
		<b>EC-LU Total</b>			<b>70,81,657</b>	<b>85,16,600</b>	<b>0</b>	<b>1,44,56,100</b>	<b>1,59,01,700</b>
<b>Evaluation Centre, Patna</b>									
4871	E0201001	Admn - Pay	BLANK	OH-36	19,70,682	22,52,200	0	23,00,000	25,00,000
4872	E0201003	Admn - DA	BLANK	OH-36	5,07,483	5,04,600	0	8,00,000	10,00,000
4873	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	45,504	44,400	0	75,000	1,00,000
4874	E0201005	Admn - HRA	BLANK	OH-36	3,33,256	3,86,500	0	4,00,000	5,00,000
4875	E0201006	Admn - TA	BLANK	OH-36	1,72,800	2,20,000	0	2,00,000	2,25,000
4876	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	1,00,000	1,50,000
4877	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,44,970	2,20,000	0	2,50,000	3,00,000
4878	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,41,442	5,50,000	0	5,50,000	7,00,000
4879	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,08,000	1,18,800	0	1,35,000	1,62,000
		<b>EC-PA Total</b>			<b>35,24,137</b>	<b>45,16,500</b>	<b>0</b>	<b>48,10,000</b>	<b>56,37,000</b>
<b>Evaluation Centre, Shillong</b>									
4880	E0201001	Admn - Pay	BLANK	OH-36	42,70,210	45,57,800	0	65,00,000	70,00,000
4881	E0201003	Admn - DA	BLANK	OH-36	15,51,014	16,61,700	0	19,50,000	20,50,000
4882	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	0	38,000	0	7,60,000	8,00,000
4883	E0201005	Admn - HRA	BLANK	OH-36	7,27,415	8,01,300	0	10,00,000	15,00,000
4884	E0201006	Admn - TA	BLANK	OH-36	1,28,700	1,92,500	0	5,00,000	5,00,000
4885	E0204001	L.T.C.	BLANK	BLANK	0	1,65,000	0	2,00,000	2,00,000
4886	E0204002	Medical Re-Imbursement	BLANK	BLANK	16,432	1,10,000	0	2,00,000	2,50,000
4887	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,50,844	5,28,000	0	5,80,000	6,00,000
4888	E0204003	Tuition Fees (CEA)	BLANK	BLANK	81,000	1,18,800	0	1,20,000	1,60,000
		<b>EC-SH Total</b>			<b>69,25,615</b>	<b>81,73,100</b>	<b>0</b>	<b>1,18,10,000</b>	<b>1,30,60,000</b>
<b>Electronic Media Production Centre</b>									
4889	E0201031	Academic - Pay	BLANK	OH-36	7,90,94,791	0	0	0	0
4890	E0201033	Academic - DA	BLANK	OH-36	2,09,54,263	0	0	0	0
4891	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	11,19,152	0	0	0	0
4892	E0201035	Academic - HRA	BLANK	OH-36	1,51,18,875	0	0	0	0
4893	E0201036	Academic - TA	BLANK	OH-36	36,67,800	0	0	0	0
4894	E0201001	Admn - Pay	BLANK	OH-36	74,61,383	0	0	0	0
4895	E0201003	Admn - DA	BLANK	OH-36	19,92,412	0	0	0	0
4896	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,96,154	0	0	0	0
4897	E0201005	Admn - HRA	BLANK	OH-36	19,44,357	0	0	0	0
4898	E0201006	Admn - TA	BLANK	OH-36	7,90,765	0	0	0	0
		<b>EMPC Total</b>			<b>13,23,39,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance and Accounts Division</b>									
4899	E0201001	Admn - Pay	BLANK	OH-36	6,70,59,967	0	9,86,677	0	0
4900	E0201003	Admn - DA	BLANK	OH-36	1,21,06,898	0	0	0	0
4901	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	10,12,539	0	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4902	E0201005	Admn - HRA	BLANK	OH-36	94,03,595	0	0	0	0
4903	E0201006	Admn - TA	BLANK	OH-36	36,89,218	0	0	0	0
4904	E0201095	IGNOU HQ SALARIES	BLANK	OH-36	0	2,34,03,28,500	65,15,71,396	2,34,03,28,500	2,41,06,00,000
4905	E0202002	Leave Encashment	BLANK	OH-36	27,47,73,369	18,87,35,300	6,02,99,465	22,65,72,000	24,92,30,000
4906	E0203001	NPS- ignou's Contribution	BLANK	BLANK	4,27,36,086	13,20,00,000	3,11,07,743	14,52,00,000	17,42,40,000
4907	E0202004	Gratuity	BLANK	BLANK	14,06,10,507	22,00,00,000	6,88,85,276	20,00,00,000	25,00,00,000
		<b>FAD Total</b>			<b>55,13,92,179</b>	<b>2,88,10,63,800</b>	<b>81,28,50,557</b>	<b>2,91,21,00,500</b>	<b>3,08,40,70,000</b>
<b>International Division</b>									
4908	E0201001	Admn - Pay	BLANK	OH-36	57,65,674	0	0	0	0
4909	E0201003	Admn - DA	BLANK	OH-36	15,29,245	0	0	0	0
4910	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	96,654	0	0	0	0
4911	E0201005	Admn - HRA	BLANK	OH-36	15,01,067	0	0	0	0
4912	E0201006	Admn - TA	BLANK	OH-36	3,39,636	0	0	0	0
		<b>ID Total</b>			<b>92,32,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library and Documentation Division</b>									
4913	E0201031	Academic - Pay	BLANK	OH-36	1,22,70,962	0	0	0	0
4914	E0201033	Academic - DA	BLANK	OH-36	32,94,877	0	0	0	0
4915	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	2,02,614	0	0	0	0
4916	E0201035	Academic - HRA	BLANK	OH-36	27,98,501	0	0	0	0
4917	E0201036	Academic - TA	BLANK	OH-36	8,32,307	0	0	0	0
4918	E0201001	Admn - Pay	BLANK	OH-36	65,12,400	0	0	0	0
4919	E0201003	Admn - DA	BLANK	OH-36	17,99,406	0	0	0	0
4920	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,45,242	0	0	0	0
4921	E0201005	Admn - HRA	BLANK	OH-36	11,97,018	0	0	0	0
4922	E0201006	Admn - TA	BLANK	OH-36	4,99,200	0	0	0	0
		<b>LDD Total</b>			<b>2,95,52,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Material and Distribution Division</b>									
4923	E0201031	Academic - Pay	BLANK	OH-36	1,26,58,568	0	0	0	0
4924	E0201033	Academic - DA	BLANK	OH-36	33,69,645	0	0	0	0
4925	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	2,40,759	0	0	0	0
4926	E0201035	Academic - HRA	BLANK	OH-36	24,59,925	0	0	0	0
4927	E0201036	Academic - TA	BLANK	OH-36	6,54,300	0	0	0	0
4928	E0201001	Admn - Pay	BLANK	OH-36	1,86,00,177	0	0	0	0
4929	E0201003	Admn - DA	BLANK	OH-36	50,32,096	0	0	0	0
4930	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	4,95,283	0	0	0	0
4931	E0201005	Admn - HRA	BLANK	OH-36	34,36,951	0	0	0	0
4932	E0201006	Admn - TA	BLANK	OH-36	18,19,079	0	0	0	0
		<b>MPDD Total</b>			<b>4,87,66,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Centre for Disability Studies</b>									
4933	E0201031	Academic - Pay	BLANK	OH-36	38,30,371	0	0	0	0
4934	E0201033	Academic - DA	BLANK	OH-36	10,43,949	0	0	0	0
4935	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	39,186	0	0	0	0
4936	E0201035	Academic - HRA	BLANK	OH-36	10,05,535	0	0	0	0
4937	E0201036	Academic - TA	BLANK	OH-36	1,35,116	0	0	0	0
4938	E0201001	Admn - Pay	BLANK	OH-36	26,28,600	0	0	0	0
4939	E0201003	Admn - DA	BLANK	OH-36	7,16,670	0	0	0	0
4940	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	55,098	0	0	0	0
4941	E0201005	Admn - HRA	BLANK	OH-36	4,59,936	0	0	0	0
4942	E0201006	Admn - TA	BLANK	OH-36	1,81,800	0	0	0	0
		<b>NCDS Total</b>			<b>1,00,96,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Centre for Innovations and Distance Education</b>									
4943	E0201031	Academic - Pay	BLANK	OH-36	65,71,586	0	0	0	0
4944	E0201033	Academic - DA	BLANK	OH-36	17,22,584	0	0	0	0
4945	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,98,369	0	0	0	0
4946	E0201035	Academic - HRA	BLANK	OH-36	7,40,121	0	0	0	0
4947	E0201036	Academic - TA	BLANK	OH-36	5,46,852	0	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4948	E0201001	Admn - Pay	BLANK	OH-36	36,40,360	0	0	0	0
4949	E0201003	Admn - DA	BLANK	OH-36	9,88,261	0	0	0	0
4950	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	52,956	0	0	0	0
4951	E0201005	Admn - HRA	BLANK	OH-36	3,93,408	0	0	0	0
4952	E0201006	Admn - TA	BLANK	OH-36	1,79,200	0	0	0	0
		<b>NCIDE Total</b>			<b>1,50,33,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Open Distance Learning for Local Governance</b>									
4953	E0201001	Admn - Pay	BLANK	OH-36	3,74,300	0	0	0	0
4954	E0201003	Admn - DA	BLANK	OH-36	1,02,047	0	0	0	0
4955	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	10,764	0	0	0	0
4956	E0201006	Admn - TA	BLANK	OH-36	39,600	0	0	0	0
		<b>N-ODL-CLG Total</b>			<b>5,26,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Planning and Development Division</b>									
4957	E0201001	Admn - Pay	BLANK	OH-36	1,52,64,334	0	0	0	0
4958	E0201003	Admn - DA	BLANK	OH-36	39,70,393	0	0	0	0
4959	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	2,27,939	0	0	0	0
4960	E0201005	Admn - HRA	BLANK	OH-36	18,25,629	0	0	0	0
4961	E0201006	Admn - TA	BLANK	OH-36	8,50,550	0	0	0	0
		<b>PDD Total</b>			<b>2,21,38,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pro Vice-Chancellor's Office</b>									
4962	E0201001	Admn - Pay	BLANK	OH-36	99,99,661	0	0	0	0
4963	E0201003	Admn - DA	BLANK	OH-36	26,39,611	0	0	0	0
4964	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	99,212	0	0	0	0
4965	E0201005	Admn - HRA	BLANK	OH-36	4,72,939	0	0	0	0
4966	E0201006	Admn - TA	BLANK	OH-36	3,37,500	0	0	0	0
		<b>PVCO Total</b>			<b>1,35,48,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research Unit</b>									
4967	E0201001	Admn - Pay	BLANK	OH-36	67,61,089	0	0	0	0
4968	E0201003	Admn - DA	BLANK	OH-36	18,37,570	0	0	0	0
4969	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,53,392	0	0	0	0
4970	E0201005	Admn - HRA	BLANK	OH-36	17,75,329	0	0	0	0
4971	E0201006	Admn - TA	BLANK	OH-36	5,93,650	0	0	0	0
		<b>RESUNIT Total</b>			<b>1,11,21,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Evaluation Division</b>									
4972	E0201001	Admn - Pay	BLANK	OH-36	6,14,53,962	0	0	0	0
4973	E0201003	Admn - DA	BLANK	OH-36	1,66,28,975	0	0	0	0
4974	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	12,80,446	0	0	0	0
4975	E0201005	Admn - HRA	BLANK	OH-36	1,12,86,206	0	0	0	0
4976	E0201006	Admn - TA	BLANK	OH-36	46,74,696	0	0	0	0
		<b>SED Total</b>			<b>9,53,24,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Registration Division</b>									
4977	E0201001	Admn - Pay	BLANK	OH-36	2,84,39,676	0	0	0	0
4978	E0201003	Admn - DA	BLANK	OH-36	76,58,544	0	0	0	0
4979	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	5,51,615	0	0	0	0
4980	E0201005	Admn - HRA	BLANK	OH-36	38,02,241	0	0	0	0
4981	E0201006	Admn - TA	BLANK	OH-36	20,02,438	0	0	0	0
		<b>SRD Total</b>			<b>4,24,54,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Services Centre</b>									
4982	E0201001	Admn - Pay	BLANK	OH-36	52,85,655	0	0	0	0
4983	E0201003	Admn - DA	BLANK	OH-36	13,22,918	0	0	0	0
4984	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,31,581	0	0	0	0
4985	E0201005	Admn - HRA	BLANK	OH-36	8,75,812	0	0	0	0
4986	E0201006	Admn - TA	BLANK	OH-36	5,56,986	0	0	0	0
		<b>SSC Total</b>			<b>81,72,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staff Training and Research Institute of Distance Education</b>									
4987	E0201031	Academic - Pay	BLANK	OH-36	1,96,07,255	0	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
4988	E0201033	Academic - DA	BLANK	OH-36	51,49,058	0	0	0	0
4989	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	2,72,903	0	0	0	0
4990	E0201035	Academic - HRA	BLANK	OH-36	24,11,864	0	0	0	0
4991	E0201036	Academic - TA	BLANK	OH-36	9,22,992	0	0	0	0
4992	E0201001	Admn - Pay	BLANK	OH-36	55,02,320	0	0	0	0
4993	E0201003	Admn - DA	BLANK	OH-36	14,49,748	0	0	0	0
4994	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,29,564	0	0	0	0
4995	E0201005	Admn - HRA	BLANK	OH-36	12,75,812	0	0	0	0
4996	E0201006	Admn - TA	BLANK	OH-36	4,86,000	0	0	0	0
		<b>STRIDE Total</b>			<b>3,72,07,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vice Chancellor's Office</b>									
4997	E0201001	Admn - Pay	BLANK	OH-36	71,24,850	0	0	0	0
4998	E0201003	Admn - DA	BLANK	OH-36	19,06,875	0	0	0	0
4999	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,03,050	0	0	0	0
5000	E0201005	Admn - HRA	BLANK	OH-36	6,13,800	0	0	0	0
5001	E0201006	Admn - TA	BLANK	OH-36	3,74,000	0	0	0	0
		<b>VCO Total</b>			<b>1,01,22,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regional Services Division</b>									
5002	E0201031	Academic - Pay	BLANK	OH-36	83,14,813	0	0	0	0
5003	E0201033	Academic - DA	BLANK	OH-36	21,62,095	0	0	0	0
5004	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,905	0	0	0	0
5005	E0201035	Academic - HRA	BLANK	OH-36	24,44,366	0	0	0	0
5006	E0201036	Academic - TA	BLANK	OH-36	4,64,603	0	0	0	0
5007	E0201001	Admn - Pay	BLANK	OH-36	2,23,63,008	0	0	0	0
5008	E0201003	Admn - DA	BLANK	OH-36	59,76,441	0	0	0	0
5009	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	4,88,954	0	0	0	0
5010	E0201005	Admn - HRA	BLANK	OH-36	43,10,914	0	0	0	0
5011	E0201006	Admn - TA	BLANK	OH-36	17,00,326	0	0	0	0
		<b>RSD Total</b>			<b>4,82,27,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AHMEDABAD</b>									
5012	E0201031	Academic - Pay	BLANK	OH-36	31,87,614	47,36,900	0	47,36,900	52,10,500
5013	E0201033	Academic - DA	BLANK	OH-36	7,97,305	10,52,000	0	15,00,000	16,50,000
5014	E0201035	Academic - HRA	BLANK	OH-36	8,12,730	12,29,100	0	12,29,100	13,52,000
5015	E0201036	Academic - TA	BLANK	OH-36	2,12,395	4,43,400	0	4,43,400	4,87,700
5016	E0201001	Admn - Pay	BLANK	OH-36	56,45,600	67,11,900	0	70,00,000	77,00,000
5017	E0201003	Admn - DA	BLANK	OH-36	14,89,260	14,92,400	0	25,00,000	27,50,000
5018	E0201005	Admn - HRA	BLANK	OH-36	14,66,700	17,48,400	0	20,00,000	22,00,000
5019	E0201006	Admn - TA	BLANK	OH-36	5,13,666	7,89,300	0	9,00,000	9,90,000
5020	E0201011	LSS - Pay	BLANK	OH-36	4,21,000	6,52,400	0	6,52,400	7,17,600
5021	E0201013	LSS - DA	BLANK	OH-36	1,09,920	1,09,500	0	2,00,000	2,20,000
5022	E0201015	LSS - HRA	BLANK	OH-36	1,08,240	1,28,000	0	1,28,000	1,40,800
5023	E0201016	LSS -TA	BLANK	OH-36	54,576	80,600	0	80,600	88,700
5024	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	4,00,000	4,40,000
5025	E0204002	Medical Re-Imbursement	BLANK	BLANK	74,527	1,14,100	0	1,14,100	1,25,500
5026	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,54,241	6,52,800	0	6,52,800	7,18,000
5027	E0204003	Tuition Fees (CEA)	BLANK	BLANK	81,000	1,72,200	0	1,72,200	1,89,400
		<b>AHMEDABAD Total</b>			<b>1,51,28,774</b>	<b>2,03,33,000</b>	<b>0</b>	<b>2,27,09,500</b>	<b>2,49,80,200</b>
<b>ALIGARH</b>									
5028	E0201031	Academic - Pay	BLANK	OH-36	19,94,338	27,53,400	0	0	0
5029	E0201033	Academic - DA	BLANK	OH-36	5,26,138	5,79,700	0	0	0
5030	E0201035	Academic - HRA	BLANK	OH-36	3,57,695	4,44,000	0	0	0
5031	E0201036	Academic - TA	BLANK	OH-36	1,12,860	1,61,200	0	0	0
5032	E0201001	Admn - Pay	BLANK	OH-36	27,65,000	33,44,500	0	0	0
5033	E0201003	Admn - DA	BLANK	OH-36	7,30,758	7,23,100	0	0	0
5034	E0201005	Admn - HRA	BLANK	OH-36	5,32,789	5,53,800	0	0	0
5035	E0201006	Admn - TA	BLANK	OH-36	1,93,167	1,81,300	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5036	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	0	0
5037	E0204002	Medical Re-Imbursement	BLANK	BLANK	3,26,946	3,19,400	0	0	0
5038	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,64,850	8,30,200	0	0	0
5039	E0204003	Tuition Fees (CEA)	BLANK	BLANK	0	3,44,500	0	0	0
		<b>ALIGARH Total</b>			<b>78,04,541</b>	<b>1,04,55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ANGUL</b>									
5040	E0201031	Academic - Pay	BLANK	OH-36	0	0	0	15,64,400	38,46,600
5041	E0201033	Academic - DA	BLANK	OH-36	0	0	0	10,06,800	15,10,200
5042	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	0	0	0	40,500	60,800
5043	E0201035	Academic - HRA	BLANK	OH-36	0	0	0	6,33,600	9,50,500
5044	E0201036	Academic - TA	BLANK	OH-36	0	0	0	8,33,300	1,25,000
5045	E0201001	Admn - Pay	BLANK	OH-36	0	0	0	34,13,400	51,20,200
5046	E0201003	Admn - DA	BLANK	OH-36	0	0	0	9,71,000	14,56,500
5047	E0201005	Admn - HRA	BLANK	OH-36	0	0	0	6,58,200	9,87,300
5048	E0201006	Admn - TA	BLANK	OH-36	0	0	0	2,83,400	4,25,200
5049	E0201011	LSS - Pay	BLANK	OH-36	0	0	0	3,60,000	5,40,000
5050	E0201013	LSS - DA	BLANK	OH-36	0	0	0	1,40,000	2,10,000
5051	E0201015	LSS - HRA	BLANK	OH-36	0	0	0	39,300	59,000
5052	E0201016	LSS -TA	BLANK	OH-36	0	0	0	30,000	50,000
5053	E0204002	Medical Re-Imbursement	BLANK	OH-36	0	0	0	30,000	50,000
5054	E0204003	Tuition Fees (CEA)	BLANK	OH-36	0	0	0	75,000	1,00,000
5055	E0204001	L.T.C.	BLANK	BLANK	0	0	0	3,50,000	4,00,000
5056	E0204002	Medical Re-Imbursement	BLANK	BLANK	0	0	0	2,00,000	2,50,000
5057	E0203001	NPS- ignou's Contribution	BLANK	BLANK	0	0	0	3,00,000	4,50,000
5058	E0204003	Tuition Fees (CEA)	BLANK	BLANK	0	0	0	2,00,000	2,50,000
		<b>ANGUL Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,11,28,900</b>	<b>1,68,41,300</b>
<b>BANGALORE</b>									
5059	E0201031	Academic - Pay	BLANK	OH-36	68,95,597	80,97,100	0	80,97,100	97,16,600
5060	E0201033	Academic - DA	BLANK	OH-36	18,26,668	19,71,700	0	24,13,000	28,95,600
5061	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,09,296	1,17,100	0	1,32,000	1,58,400
5062	E0201035	Academic - HRA	BLANK	OH-36	18,09,996	21,06,500	0	21,06,000	25,27,200
5063	E0201036	Academic - TA	BLANK	OH-36	4,17,600	4,75,200	0	4,75,200	5,70,200
5064	E0201001	Admn - Pay	BLANK	OH-36	91,51,584	1,01,64,000	0	1,01,64,000	1,21,96,800
5065	E0201003	Admn - DA	BLANK	OH-36	24,00,474	19,95,400	0	36,59,000	43,90,800
5066	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,99,152	1,71,800	0	2,74,000	3,28,800
5067	E0201005	Admn - HRA	BLANK	OH-36	23,77,521	25,69,600	0	27,44,000	32,92,800
5068	E0201006	Admn - TA	BLANK	OH-36	8,42,400	7,60,100	0	7,60,100	9,12,200
5069	E0201011	LSS - Pay	BLANK	OH-36	4,42,000	4,91,700	0	4,91,700	5,90,000
5070	E0201013	LSS - DA	BLANK	OH-36	1,16,804	96,600	0	1,82,000	2,18,400
5071	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	11,376	11,600	0	17,000	20,400
5072	E0201015	LSS - HRA	BLANK	OH-36	1,15,008	11,300	0	1,29,000	1,54,800
5073	E0201016	LSS -TA	BLANK	OH-36	43,200	47,300	0	47,300	56,800
5074	E0204001	L.T.C.	BLANK	BLANK	1,18,456	5,50,000	0	5,50,000	6,60,000
5075	E0204002	Medical Re-Imbursement	BLANK	BLANK	3,21,226	23,32,900	0	30,00,000	36,00,000
5076	E0203001	NPS- ignou's Contribution	BLANK	BLANK	4,86,393	13,62,600	0	13,62,600	16,35,200
5077	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,35,000	3,07,700	0	2,50,000	3,00,000
		<b>BANGALORE Total</b>			<b>2,78,19,751</b>	<b>3,36,40,200</b>	<b>0</b>	<b>3,68,54,000</b>	<b>4,42,25,000</b>
<b>BHAGALPUR</b>									
5078	E0201031	Academic - Pay	BLANK	OH-36	25,49,387	30,66,800	0	0	0
5079	E0201033	Academic - DA	BLANK	OH-36	6,57,572	6,54,500	0	0	0
5080	E0201035	Academic - HRA	BLANK	OH-36	2,15,616	2,50,500	0	0	0
5081	E0201036	Academic - TA	BLANK	OH-36	1,08,504	1,61,200	0	0	0
5082	E0201001	Admn - Pay	BLANK	OH-36	11,24,262	13,11,200	0	0	0
5083	E0201003	Admn - DA	BLANK	OH-36	2,98,097	2,93,800	0	0	0
5084	E0201005	Admn - HRA	BLANK	OH-36	97,534	1,12,500	0	0	0
5085	E0201006	Admn - TA	BLANK	OH-36	1,00,080	1,20,800	0	0	0

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5086	E0204001	L.T.C.	BLANK	BLANK	0	1,65,000	0	0	0
5087	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,19,792	1,10,100	0	0	0
5088	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,71,297	5,02,000	0	0	0
5089	E0204003	Tuition Fees (CEA)	BLANK	BLANK	27,000	86,100	0	0	0
		<b>BHAGALPUR Total</b>			<b>54,69,141</b>	<b>68,34,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BHOPAL</b>									
5090	E0201031	Academic - Pay	BLANK	OH-36	1,15,47,969	1,18,37,700	0	1,18,50,000	1,19,00,000
5091	E0201033	Academic - DA	BLANK	OH-36	24,18,949	24,44,200	0	47,00,000	47,50,000
5092	E0201035	Academic - HRA	BLANK	OH-36	12,34,921	14,61,400	0	20,00,000	20,50,000
5093	E0201036	Academic - TA	BLANK	OH-36	3,74,292	4,62,000	0	4,40,000	4,40,000
5094	E0201001	Admn - Pay	BLANK	OH-36	54,96,716	63,66,500	0	64,50,000	64,50,000
5095	E0201003	Admn - DA	BLANK	OH-36	14,19,496	13,89,000	0	25,00,000	25,50,000
5096	E0201005	Admn - HRA	BLANK	OH-36	9,32,512	10,77,100	0	11,50,000	11,50,000
5097	E0201006	Admn - TA	BLANK	OH-36	2,81,952	4,23,200	0	4,30,000	4,30,000
5098	E0201011	LSS - Pay	BLANK	OH-36	7,85,020	12,18,300	0	9,50,000	9,50,000
5099	E0201013	LSS - DA	BLANK	OH-36	2,07,416	2,06,200	0	4,00,000	4,00,000
5100	E0201015	LSS - HRA	BLANK	OH-36	1,36,000	1,57,900	0	1,60,000	1,60,000
5101	E0201016	LSS -TA	BLANK	OH-36	27,072	40,200	0	70,000	70,000
5102	E0204001	L.T.C.	BLANK	BLANK	78,364	3,30,000	0	4,50,000	4,50,000
5103	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,00,726	1,26,500	0	1,50,000	1,50,000
5104	E0203001	NPS- ignou's Contribution	BLANK	BLANK	6,49,711	15,40,000	0	40,00,000	40,50,000
5105	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,61,148	2,58,300	0	2,20,000	2,20,000
		<b>BHOPAL Total</b>			<b>2,58,52,264</b>	<b>2,93,38,500</b>	<b>0</b>	<b>3,59,20,000</b>	<b>3,61,70,000</b>
<b>BHUBANESHWAR</b>									
5106	E0201031	Academic - Pay	BLANK	OH-36	68,30,795	68,93,300	0	90,00,000	80,00,000
5107	E0201033	Academic - DA	BLANK	OH-36	18,11,808	15,02,800	0	23,00,000	25,00,000
5108	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	53,424	58,500	0	75,000	1,00,000
5109	E0201035	Academic - HRA	BLANK	OH-36	11,74,084	11,51,000	0	12,20,000	13,50,000
5110	E0201036	Academic - TA	BLANK	OH-36	2,06,820	3,63,000	0	3,63,000	4,00,000
5111	E0201001	Admn - Pay	BLANK	OH-36	72,82,707	98,30,900	0	98,30,900	90,00,000
5112	E0201003	Admn - DA	BLANK	OH-36	18,50,007	21,86,500	0	21,86,500	20,00,000
5113	E0201005	Admn - HRA	BLANK	OH-36	12,39,799	16,74,700	0	16,74,700	12,00,000
5114	E0201006	Admn - TA	BLANK	OH-36	3,04,920	5,42,600	0	5,42,600	5,00,000
5115	E0201011	LSS - Pay	BLANK	OH-36	4,28,994	7,70,000	0	7,70,000	4,50,000
5116	E0201013	LSS - DA	BLANK	OH-36	1,06,753	1,98,000	0	1,98,000	1,50,000
5117	E0201015	LSS - HRA	BLANK	OH-36	11,231	92,100	0	92,100	1,00,000
5118	E0201016	LSS -TA	BLANK	OH-36	70,677	55,000	0	55,000	50,000
5119	E0204001	L.T.C.	BLANK	BLANK	1,07,366	3,30,000	0	3,30,000	5,00,000
5120	E0204002	Medical Re-Imbursement	BLANK	BLANK	2,08,053	1,41,000	0	3,00,000	2,50,000
5121	E0203001	NPS- ignou's Contribution	BLANK	BLANK	4,86,371	11,91,900	0	20,00,000	13,50,000
5122	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,16,000	59,400	0	2,00,000	2,50,000
		<b>BHUBANESHWAR Total</b>			<b>2,23,89,809</b>	<b>2,70,40,700</b>	<b>0</b>	<b>3,11,37,800</b>	<b>2,81,50,000</b>
<b>BIJAPUR</b>									
5123	E0201031	Academic - Pay	BLANK	OH-36	31,53,231	39,59,200	0	40,00,000	50,00,000
5124	E0201033	Academic - DA	BLANK	OH-36	7,89,109	8,04,600	0	12,00,000	20,00,000
5125	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	20,880	20,400	0	25,000	40,000
5126	E0201035	Academic - HRA	BLANK	OH-36	2,66,648	3,08,100	0	3,50,000	4,50,000
5127	E0201036	Academic - TA	BLANK	OH-36	79,200	90,000	0	90,000	90,000
5128	E0201001	Admn - Pay	BLANK	OH-36	10,89,449	10,84,100	0	11,00,000	13,00,000
5129	E0201003	Admn - DA	BLANK	OH-36	2,38,711	2,42,900	0	4,00,000	5,00,000
5130	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	10,440	10,700	0	20,000	25,000
5131	E0201005	Admn - HRA	BLANK	OH-36	80,576	93,000	0	93,000	1,10,000
5132	E0201006	Admn - TA	BLANK	OH-36	39,600	55,000	0	55,000	55,000
5133	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	2,20,000	3,00,000
5134	E0204002	Medical Re-Imbursement	BLANK	BLANK	24,762	46,300	0	50,000	1,00,000
5135	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,92,950	2,25,000	0	3,00,000	4,00,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5136	E0204003	Tuition Fees (CEA)	BLANK	BLANK	0	54,000	0	54,000	54,000
		<b>BIJAPUR Total</b>			<b>59,85,556</b>	<b>72,13,300</b>	<b>0</b>	<b>79,57,000</b>	<b>1,04,24,000</b>
<b>CHANDIGARH</b>									
5137	E0201031	Academic - Pay	BLANK	OH-36	55,14,269	56,87,800	0	0	0
5138	E0201033	Academic - DA	BLANK	OH-36	10,89,124	11,82,500	0	0	0
5139	E0201035	Academic - HRA	BLANK	OH-36	7,21,726	9,21,100	0	0	0
5140	E0201036	Academic - TA	BLANK	OH-36	1,15,200	1,76,000	0	0	0
5141	E0201001	Admn - Pay	BLANK	OH-36	44,57,205	50,27,600	0	0	0
5142	E0201003	Admn - DA	BLANK	OH-36	11,42,478	10,67,900	0	0	0
5143	E0201005	Admn - HRA	BLANK	OH-36	7,65,330	8,38,300	0	0	0
5144	E0201006	Admn - TA	BLANK	OH-36	1,56,415	2,20,000	0	0	0
5145	E0204001	L.T.C.	BLANK	BLANK	0	3,26,200	0	0	0
5146	E0204002	Medical Re-Imbursement	BLANK	BLANK	91,384	1,18,900	0	0	0
5147	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,25,229	7,59,200	0	0	0
5148	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,43,000	3,44,500	0	0	0
		<b>CHANDIGARH Total</b>			<b>1,45,21,360</b>	<b>1,66,70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHENNAI</b>									
5149	E0201031	Academic - Pay	BLANK	OH-36	49,79,599	46,35,800	0	59,47,000	60,00,000
5150	E0201033	Academic - DA	BLANK	OH-36	13,66,778	11,81,200	0	23,78,000	24,00,000
5151	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	66,024	70,200	0	1,31,000	1,40,000
5152	E0201035	Academic - HRA	BLANK	OH-36	13,11,805	13,42,400	0	16,05,700	17,00,000
5153	E0201036	Academic - TA	BLANK	OH-36	2,52,000	3,30,000	0	4,00,000	4,10,000
5154	E0201001	Admn - Pay	BLANK	OH-36	84,61,958	1,02,70,800	0	1,02,70,800	1,12,97,000
5155	E0201003	Admn - DA	BLANK	OH-36	22,06,641	23,40,600	0	41,08,300	45,19,000
5156	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,85,683	1,91,800	0	4,32,000	4,75,000
5157	E0201005	Admn - HRA	BLANK	OH-36	21,91,378	26,22,700	0	27,73,000	30,50,000
5158	E0201006	Admn - TA	BLANK	OH-36	6,27,356	8,80,000	0	11,00,000	11,20,000
5159	E0201011	LSS - Pay	BLANK	OH-36	1,40,000	5,72,000	0	5,72,000	5,80,000
5160	E0201013	LSS - DA	BLANK	OH-36	23,800	1,12,700	0	1,12,700	1,20,000
5161	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	1,836	11,600	0	11,600	12,000
5162	E0201015	LSS - HRA	BLANK	OH-36	33,600	1,29,500	0	1,29,500	1,40,000
5163	E0201016	LSS -TA	BLANK	OH-36	10,800	55,000	0	55,000	56,000
5164	E0204001	L.T.C.	BLANK	BLANK	37,341	2,20,000	0	6,00,000	6,10,000
5165	E0204002	Medical Re-Imbursement	BLANK	BLANK	3,71,465	4,40,000	0	6,00,000	6,10,000
5166	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,21,705	6,60,000	0	7,00,000	7,70,000
5167	E0204003	Tuition Fees (CEA)	BLANK	BLANK	3,24,000	4,40,000	0	5,00,000	5,10,000
		<b>CHENNAI Total</b>			<b>2,28,13,769</b>	<b>2,65,06,300</b>	<b>0</b>	<b>3,24,26,600</b>	<b>3,45,19,000</b>
<b>COCHIN</b>									
5168	E0201031	Academic - Pay	BLANK	OH-36	60,93,482	1,03,40,000	0	1,23,40,000	1,55,00,000
5169	E0201033	Academic - DA	BLANK	OH-36	15,70,458	18,70,000	0	30,00,000	30,00,000
5170	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	94,104	1,15,100	0	3,00,000	3,00,000
5171	E0201035	Academic - HRA	BLANK	OH-36	7,11,990	12,42,500	0	15,00,000	16,00,000
5172	E0201036	Academic - TA	BLANK	OH-36	3,01,392	4,11,000	0	4,50,000	5,00,000
5173	E0201001	Admn - Pay	BLANK	OH-36	62,99,800	90,39,100	0	90,50,000	90,50,000
5174	E0201003	Admn - DA	BLANK	OH-36	16,54,968	17,60,000	0	40,00,000	40,00,000
5175	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,61,924	3,04,300	0	3,25,000	3,25,000
5176	E0201005	Admn - HRA	BLANK	OH-36	10,89,872	15,28,000	0	16,80,000	16,80,000
5177	E0201006	Admn - TA	BLANK	OH-36	7,17,880	9,35,000	0	9,35,000	9,35,000
5178	E0201011	LSS - Pay	BLANK	OH-36	1,19,400	5,50,000	0	5,50,000	5,50,000
5179	E0201013	LSS - DA	BLANK	OH-36	20,298	1,28,100	0	2,25,000	2,25,000
5180	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	1,836	11,600	0	20,000	20,000
5181	E0201015	LSS - HRA	BLANK	OH-36	19,104	98,100	0	1,00,000	1,00,000
5182	E0201016	LSS -TA	BLANK	OH-36	10,800	68,800	0	40,000	40,000
5183	E0204001	L.T.C.	BLANK	BLANK	0	4,40,000	0	5,00,000	5,00,000
5184	E0204002	Medical Re-Imbursement	BLANK	BLANK	3,18,979	9,75,100	0	9,00,000	9,00,000
5185	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,11,184	11,00,000	0	20,00,000	20,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5186	E0204003	Tuition Fees (CEA)	BLANK	BLANK	3,24,000	1,21,200	0	5,00,000	5,00,000
5187	E0202002	Leave Encashment	BLANK	BLANK	0	0	0	5,00,000	5,00,000
		<b>COCHIN Total</b>			<b>1,98,21,471</b>	<b>3,10,37,900</b>	<b>0</b>	<b>3,89,15,000</b>	<b>4,22,25,000</b>
<b>DARBHANGA</b>									
5188	E0201031	Academic - Pay	BLANK	OH-36	41,66,862	38,44,600	0	40,00,000	45,00,000
5189	E0201033	Academic - DA	BLANK	OH-36	9,74,000	8,50,600	0	13,00,000	14,50,000
5190	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	22,752	23,400	0	50,000	60,000
5191	E0201035	Academic - HRA	BLANK	OH-36	3,06,500	3,25,800	0	4,00,000	4,50,000
5192	E0201036	Academic - TA	BLANK	OH-36	86,400	1,37,800	0	1,50,000	1,80,000
5193	E0201001	Admn - Pay	BLANK	OH-36	36,75,750	41,27,900	0	40,00,000	45,00,000
5194	E0201003	Admn - DA	BLANK	OH-36	9,50,200	9,22,000	0	14,00,000	16,00,000
5195	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	39,816	41,000	0	75,000	90,000
5196	E0201005	Admn - HRA	BLANK	OH-36	3,19,629	3,54,300	0	4,00,000	5,00,000
5197	E0201006	Admn - TA	BLANK	OH-36	1,51,200	2,41,100	0	1,75,000	2,00,000
5198	E0204001	L.T.C.	BLANK	BLANK	0	3,30,000	0	5,00,000	6,00,000
5199	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,81,354	2,24,000	0	3,50,000	5,00,000
5200	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,25,070	6,60,000	0	13,00,000	8,00,000
5201	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,97,000	3,30,000	0	3,00,000	4,00,000
		<b>DARBHANGA Total</b>			<b>1,13,96,533</b>	<b>1,24,12,500</b>	<b>0</b>	<b>1,44,00,000</b>	<b>1,58,30,000</b>
<b>DEHRADUN</b>									
5202	E0201031	Academic - Pay	BLANK	OH-36	68,52,449	76,60,900	0	65,00,000	67,00,000
5203	E0201033	Academic - DA	BLANK	OH-36	14,96,133	14,51,500	0	20,00,000	21,50,000
5204	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	0	55,000	0	55,000	55,000
5205	E0201035	Academic - HRA	BLANK	OH-36	9,69,040	11,11,700	0	12,00,000	13,00,000
5206	E0201036	Academic - TA	BLANK	OH-36	1,55,700	1,65,000	0	1,80,000	1,90,000
5207	E0201001	Admn - Pay	BLANK	OH-36	47,40,753	55,11,100	0	54,00,000	55,00,000
5208	E0201003	Admn - DA	BLANK	OH-36	12,50,230	12,07,500	0	18,00,000	19,00,000
5209	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	0	82,500	0	82,500	82,500
5210	E0201005	Admn - HRA	BLANK	OH-36	8,18,166	9,24,800	0	10,00,000	11,00,000
5211	E0201006	Admn - TA	BLANK	OH-36	2,28,087	1,92,500	0	2,70,000	2,80,000
5212	E0204001	L.T.C.	BLANK	BLANK	29,918	2,20,000	0	2,20,000	3,00,000
5213	E0204002	Medical Re-Imbursement	BLANK	BLANK	3,32,883	3,30,000	0	3,50,000	3,60,000
5214	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,32,094	4,40,000	0	4,50,000	5,00,000
5215	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,43,000	3,30,000	0	3,00,000	3,00,000
		<b>DEHRADUN Total</b>			<b>1,73,48,453</b>	<b>1,96,82,500</b>	<b>0</b>	<b>1,98,07,500</b>	<b>2,07,17,500</b>
<b>DELHI 1</b>									
5216	E0201031	Academic - Pay	BLANK	OH-36	56,20,014	83,33,200	0	1,00,00,000	1,10,00,000
5217	E0201033	Academic - DA	BLANK	OH-36	14,39,617	19,14,200	0	36,00,000	39,60,000
5218	E0201035	Academic - HRA	BLANK	OH-36	12,19,113	21,99,200	0	25,00,000	27,50,000
5219	E0201036	Academic - TA	BLANK	OH-36	4,19,760	4,95,000	0	12,00,000	13,20,000
5220	E0201001	Admn - Pay	BLANK	OH-36	84,22,623	91,33,400	0	1,50,00,000	1,65,00,000
5221	E0201003	Admn - DA	BLANK	OH-36	21,79,306	20,31,400	0	45,00,000	49,50,000
5222	E0201005	Admn - HRA	BLANK	OH-36	18,78,849	22,67,900	0	30,00,000	33,00,000
5223	E0201006	Admn - TA	BLANK	OH-36	8,28,001	6,60,000	0	15,00,000	16,50,000
5224	E0201011	LSS - Pay	BLANK	OH-36	6,80,057	16,50,000	0	15,00,000	16,50,000
5225	E0201013	LSS - DA	BLANK	OH-36	1,73,633	3,37,100	0	5,00,000	5,50,000
5226	E0201015	LSS - HRA	BLANK	OH-36	1,78,005	3,91,600	0	4,00,000	4,40,000
5227	E0201016	LSS -TA	BLANK	OH-36	61,733	1,37,500	0	1,20,000	1,32,000
5228	E0202002	Leave Encashment	BLANK	OH-36	24,044	0	0	3,00,000	3,30,000
5229	E0204001	L.T.C.	BLANK	BLANK	1,09,683	3,30,000	0	4,50,000	4,95,000
5230	E0204002	Medical Re-Imbursement	BLANK	BLANK	10,29,723	7,70,000	0	25,00,000	27,50,000
5231	E0203001	NPS- ignou's Contribution	BLANK	BLANK	6,46,772	22,00,000	0	25,00,000	27,50,000
5232	E0204003	Tuition Fees (CEA)	BLANK	BLANK	3,94,500	1,84,300	0	4,00,000	4,40,000
		<b>DELHI 1 Total</b>			<b>2,53,05,433</b>	<b>3,30,34,800</b>	<b>0</b>	<b>4,99,70,000</b>	<b>5,49,67,000</b>
<b>DELHI 2</b>									
5233	E0201031	Academic - Pay	BLANK	OH-36	93,40,159	95,62,900	0	1,00,00,000	1,00,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5234	E0201033	Academic - DA	BLANK	OH-36	22,89,006	20,53,400	0	40,00,000	50,00,000
5235	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,27,944	1,11,300	0	4,00,000	5,00,000
5236	E0201035	Academic - HRA	BLANK	OH-36	20,14,704	23,59,100	0	30,00,000	35,00,000
5237	E0201036	Academic - TA	BLANK	OH-36	5,08,896	5,50,000	0	7,00,000	8,00,000
5238	E0201001	Admn - Pay	BLANK	OH-36	98,67,041	1,19,46,300	0	1,50,00,000	1,50,00,000
5239	E0201003	Admn - DA	BLANK	OH-36	28,38,919	28,79,600	0	45,00,000	50,00,000
5240	E0201005	Admn - HRA	BLANK	OH-36	26,09,630	30,63,900	0	40,00,000	40,00,000
5241	E0201006	Admn - TA	BLANK	OH-36	8,08,650	9,90,000	0	15,00,000	20,00,000
5242	E0204001	L.T.C.	BLANK	BLANK	-4,891	5,50,000	0	10,00,000	10,00,000
5243	E0204002	Medical Re-Imbursement	BLANK	BLANK	5,80,953	5,46,100	0	7,00,000	9,00,000
5244	E0203001	NPS- ignou's Contribution	BLANK	BLANK	6,48,577	15,21,700	0	30,00,000	30,00,000
5245	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,16,000	1,78,200	0	6,00,000	8,00,000
		<b>DELHI 2 Total</b>			<b>3,18,45,588</b>	<b>3,63,12,500</b>	<b>0</b>	<b>4,84,00,000</b>	<b>5,15,00,000</b>
<b>DELHI-3</b>									
5246	E0204005	Remuneration	BLANK	OH-36	0	0	0	2,00,000	2,00,000
5247	E0201031	Academic - Pay	BLANK	OH-36	64,27,020	74,31,000	0	74,31,000	74,31,000
5248	E0201033	Academic - DA	BLANK	OH-36	16,70,204	15,74,900	0	19,00,000	19,00,000
5249	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	67,925	92,400	0	92,400	92,400
5250	E0201035	Academic - HRA	BLANK	OH-36	16,24,000	24,72,200	0	24,72,200	24,72,200
5251	E0201036	Academic - TA	BLANK	OH-36	2,47,680	3,85,000	0	3,85,000	3,85,000
5252	E0201001	Admn - Pay	BLANK	OH-36	60,83,617	76,06,000	0	76,06,000	76,06,000
5253	E0201003	Admn - DA	BLANK	OH-36	15,60,950	17,05,000	0	20,00,000	20,00,000
5254	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,30,976	1,54,200	0	1,80,000	1,80,000
5255	E0201005	Admn - HRA	BLANK	OH-36	15,20,985	19,94,700	0	15,00,000	16,00,000
5256	E0201006	Admn - TA	BLANK	OH-36	4,82,850	5,50,000	0	5,50,000	5,50,000
5257	E0201011	LSS - Pay	BLANK	OH-36	2,01,217	5,94,000	0	5,94,000	5,94,000
5258	E0201013	LSS - DA	BLANK	OH-36	55,731	1,02,600	0	1,02,600	1,02,600
5259	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	4,804	19,400	0	19,400	19,400
5260	E0201015	LSS - HRA	BLANK	OH-36	56,520	1,20,700	0	1,20,700	1,20,700
5261	E0201016	LSS -TA	BLANK	OH-36	19,350	1,14,800	0	1,14,800	1,14,800
5262	E0204001	L.T.C.	BLANK	BLANK	57,545	4,40,000	0	4,40,000	4,40,000
5263	E0204002	Medical Re-Imbursement	BLANK	BLANK	10,10,601	6,60,000	0	15,00,000	15,00,000
5264	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,88,420	8,80,000	0	13,00,000	8,80,000
5265	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,16,000	3,30,000	0	3,30,000	3,30,000
		<b>DELHI-3 Total</b>			<b>2,17,26,395</b>	<b>2,72,26,900</b>	<b>0</b>	<b>2,88,38,100</b>	<b>2,85,18,100</b>
<b>DEOGHAR</b>									
5266	E0201031	Academic - Pay	BLANK	OH-36	24,30,351	29,35,900	0	36,00,000	40,00,000
5267	E0201033	Academic - DA	BLANK	OH-36	6,21,172	6,28,600	0	12,00,000	13,00,000
5268	E0201035	Academic - HRA	BLANK	OH-36	2,03,888	2,37,000	0	3,50,000	4,00,000
5269	E0201036	Academic - TA	BLANK	OH-36	1,09,152	1,54,000	0	2,00,000	2,25,000
5270	E0201001	Admn - Pay	BLANK	OH-36	22,62,400	26,95,600	0	36,00,000	40,00,000
5271	E0201003	Admn - DA	BLANK	OH-36	5,96,680	6,04,100	0	12,00,000	13,00,000
5272	E0201005	Admn - HRA	BLANK	OH-36	1,96,140	2,28,100	0	3,00,000	4,00,000
5273	E0201006	Admn - TA	BLANK	OH-36	1,09,152	1,32,000	0	2,00,000	2,25,000
5274	E0204001	L.T.C.	BLANK	BLANK	-82,076	3,30,000	0	3,50,000	3,50,000
5275	E0204002	Medical Re-Imbursement	BLANK	BLANK	97,194	1,10,000	0	2,50,000	3,00,000
5276	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,50,246	7,16,200	0	12,00,000	7,50,000
5277	E0204003	Tuition Fees (CEA)	BLANK	BLANK	73,232	29,700	0	1,50,000	1,50,000
		<b>DEOGHAR Total</b>			<b>68,67,531</b>	<b>88,01,200</b>	<b>0</b>	<b>1,26,00,000</b>	<b>1,34,00,000</b>
<b>GOA</b>									
5278	E0201031	Academic - Pay	BLANK	OH-36	47,46,724	42,36,500	0	51,00,000	52,00,000
5279	E0201033	Academic - DA	BLANK	OH-36	12,09,317	9,01,800	0	19,00,000	21,00,000
5280	E0201035	Academic - HRA	BLANK	OH-36	7,82,899	6,90,600	0	9,00,000	9,30,000
5281	E0201036	Academic - TA	BLANK	OH-36	1,09,152	1,21,000	0	1,80,000	1,82,000
5282	E0201001	Admn - Pay	BLANK	OH-36	14,78,400	17,37,100	0	26,20,000	27,50,000
5283	E0201003	Admn - DA	BLANK	OH-36	3,90,656	3,89,200	0	10,00,000	11,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5284	E0201005	Admn - HRA	BLANK	OH-36	2,56,448	2,98,100	0	4,72,000	5,00,000
5285	E0201006	Admn - TA	BLANK	OH-36	79,758	1,10,000	0	90,000	1,50,000
5286	E0201011	LSS - Pay	BLANK	OH-36	0	0	0	7,20,000	7,50,000
5287	E0201013	LSS - DA	BLANK	OH-36	0	0	0	2,70,000	3,00,000
5288	E0201015	LSS - HRA	BLANK	OH-36	0	0	0	1,30,000	1,40,000
5289	E0201016	LSS -TA	BLANK	OH-36	0	0	0	30,000	35,000
5290	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	8,00,000	10,00,000
5291	E0204002	Medical Re-Imbursement	BLANK	BLANK	31,296	1,10,000	0	2,00,000	2,50,000
5292	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,41,021	3,82,900	0	13,40,000	15,27,000
5293	E0204003	Tuition Fees (CEA)	BLANK	BLANK	0	0	0	60,000	70,000
		<b>GOA Total</b>			<b>92,25,671</b>	<b>91,97,200</b>	<b>0</b>	<b>1,58,12,000</b>	<b>1,69,84,000</b>
<b>HYDERABAD</b>									
5294	E0201031	Academic - Pay	BLANK	OH-36	73,11,268	78,99,300	0	85,00,000	93,50,000
5295	E0201033	Academic - DA	BLANK	OH-36	19,67,672	17,18,000	0	25,00,000	27,50,000
5296	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	73,872	93,700	0	2,00,000	2,20,000
5297	E0201035	Academic - HRA	BLANK	OH-36	19,21,274	19,73,900	0	23,00,000	25,30,000
5298	E0201036	Academic - TA	BLANK	OH-36	2,44,800	4,40,000	0	4,40,000	4,84,000
5299	E0201001	Admn - Pay	BLANK	OH-36	89,13,673	1,29,15,500	0	95,00,000	1,04,50,000
5300	E0201003	Admn - DA	BLANK	OH-36	22,15,322	29,88,800	0	25,00,000	27,50,000
5301	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,68,505	2,38,100	0	2,50,000	2,75,000
5302	E0201005	Admn - HRA	BLANK	OH-36	22,58,444	33,43,200	0	26,00,000	28,60,000
5303	E0201006	Admn - TA	BLANK	OH-36	6,90,038	10,45,000	0	7,50,000	8,25,000
5304	E0201011	LSS - Pay	BLANK	OH-36	4,53,600	7,01,800	0	5,00,000	5,50,000
5305	E0201013	LSS - DA	BLANK	OH-36	1,19,896	1,19,300	0	1,60,000	1,76,000
5306	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	5,782	8,800	0	10,000	11,000
5307	E0201015	LSS - HRA	BLANK	OH-36	1,18,032	1,37,000	0	1,37,000	1,50,700
5308	E0201016	LSS -TA	BLANK	OH-36	16,198	44,000	0	25,000	27,500
5309	E0202002	Leave Encashment	BLANK	OH-36	47,129	0	0	1,50,000	1,65,000
5310	E0204001	L.T.C.	BLANK	BLANK	85,216	3,30,000	0	6,00,000	6,60,000
5311	E0204002	Medical Re-Imbursement	BLANK	BLANK	12,40,372	8,80,000	0	12,00,000	13,20,000
5312	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,94,588	11,60,700	0	18,00,000	19,80,000
5313	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,06,720	2,75,000	0	2,20,000	2,42,000
		<b>HYDERABAD Total</b>			<b>2,84,52,401</b>	<b>3,63,12,100</b>	<b>0</b>	<b>3,43,42,000</b>	<b>3,77,76,200</b>
<b>JABALPUR</b>									
5314	E0201031	Academic - Pay	BLANK	OH-36	55,21,631	63,46,400	0	65,00,000	71,50,000
5315	E0201033	Academic - DA	BLANK	OH-36	14,08,731	13,92,200	0	15,00,000	16,50,000
5316	E0201035	Academic - HRA	BLANK	OH-36	9,31,997	10,66,400	0	11,00,000	12,10,000
5317	E0201036	Academic - TA	BLANK	OH-36	2,05,668	2,64,000	0	2,70,000	2,97,000
5318	E0201001	Admn - Pay	BLANK	OH-36	29,10,614	37,55,800	0	38,00,000	41,80,000
5319	E0201003	Admn - DA	BLANK	OH-36	7,62,991	8,30,700	0	9,50,000	10,45,000
5320	E0201005	Admn - HRA	BLANK	OH-36	5,01,350	6,43,800	0	7,50,000	8,25,000
5321	E0201006	Admn - TA	BLANK	OH-36	1,35,387	1,87,000	0	2,00,000	2,20,000
5322	E0204001	L.T.C.	BLANK	BLANK	19,385	3,30,000	0	3,50,000	3,85,000
5323	E0204002	Medical Re-Imbursement	BLANK	BLANK	37,674	3,94,300	0	4,00,000	4,40,000
5324	E0203001	NPS- ignou's Contribution	BLANK	BLANK	4,71,884	13,47,000	0	13,50,000	14,85,000
5325	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,16,000	2,37,600	0	2,70,000	2,97,000
		<b>JABALPUR Total</b>			<b>1,31,23,312</b>	<b>1,67,95,200</b>	<b>0</b>	<b>1,74,40,000</b>	<b>1,91,84,000</b>
<b>JAIPUR</b>									
5326	E0201031	Academic - Pay	BLANK	OH-36	49,16,160	65,75,200	0	70,00,000	77,00,000
5327	E0201033	Academic - DA	BLANK	OH-36	12,51,568	13,93,700	0	25,00,000	27,50,000
5328	E0201035	Academic - HRA	BLANK	OH-36	6,32,120	8,14,200	0	12,00,000	13,20,000
5329	E0201036	Academic - TA	BLANK	OH-36	4,50,144	5,50,000	0	6,00,000	6,60,000
5330	E0201001	Admn - Pay	BLANK	OH-36	70,38,253	85,10,000	0	95,00,000	1,04,50,000
5331	E0201003	Admn - DA	BLANK	OH-36	18,70,504	18,98,400	0	36,00,000	39,60,000
5332	E0201005	Admn - HRA	BLANK	OH-36	9,67,440	11,34,300	0	20,00,000	22,00,000
5333	E0201006	Admn - TA	BLANK	OH-36	9,27,792	11,00,000	0	15,00,000	16,50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5334	E0201011	LSS - Pay	BLANK	OH-36	2,79,200	4,31,900	0	4,05,000	4,45,000
5335	E0201013	LSS - DA	BLANK	OH-36	73,784	73,400	0	1,50,000	1,65,000
5336	E0201015	LSS - HRA	BLANK	OH-36	48,432	57,800	0	80,000	88,000
5337	E0201016	LSS -TA	BLANK	OH-36	20,472	27,500	0	80,000	88,000
5338	E0204001	L.T.C.	BLANK	BLANK	0	3,30,000	0	4,00,000	4,40,000
5339	E0204002	Medical Re-Imbursement	BLANK	BLANK	4,10,612	5,50,000	0	7,00,000	7,70,000
5340	E0203001	NPS- ignou's Contribution	BLANK	BLANK	6,05,741	16,50,000	0	25,00,000	27,50,000
5341	E0204003	Tuition Fees (CEA)	BLANK	BLANK	4,05,000	5,34,600	0	5,00,000	5,50,000
5342	E0206001	Honorarium	BLANK	BLANK	0	0	0	50,000	55,000
		<b>JAIPUR Total</b>			<b>1,98,97,222</b>	<b>2,56,31,000</b>	<b>0</b>	<b>3,27,65,000</b>	<b>3,60,41,000</b>
<b>JAMMU</b>									
5343	E0201031	Academic - Pay	BLANK	OH-36	35,49,649	42,86,400	0	50,00,000	50,00,000
5344	E0201033	Academic - DA	BLANK	OH-36	8,76,092	8,77,600	0	20,00,000	20,00,000
5345	E0201035	Academic - HRA	BLANK	OH-36	5,44,720	6,31,700	0	8,00,000	8,00,000
5346	E0201036	Academic - TA	BLANK	OH-36	1,72,800	2,20,000	0	2,20,000	2,20,000
5347	E0201001	Admn - Pay	BLANK	OH-36	19,25,200	22,00,000	0	30,00,000	30,00,000
5348	E0201003	Admn - DA	BLANK	OH-36	5,25,788	5,24,300	0	15,00,000	15,00,000
5349	E0201005	Admn - HRA	BLANK	OH-36	3,33,952	3,88,100	0	5,00,000	5,00,000
5350	E0201006	Admn - TA	BLANK	OH-36	60,588	85,000	0	85,000	85,000
5351	E0204001	L.T.C.	BLANK	BLANK	1,09,367	2,00,000	0	5,00,000	5,00,000
5352	E0204002	Medical Re-Imbursement	BLANK	BLANK	53,382	1,50,000	0	1,50,000	1,50,000
5353	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,60,140	10,72,900	0	20,00,000	20,00,000
5354	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,89,000	1,48,500	0	2,50,000	2,50,000
		<b>JAMMU Total</b>			<b>87,00,678</b>	<b>1,07,84,500</b>	<b>0</b>	<b>1,60,05,000</b>	<b>1,60,05,000</b>
<b>JODHPUR</b>									
5355	E0201031	Academic - Pay	BLANK	OH-36	35,08,825	39,40,200	0	40,00,000	45,60,000
5356	E0201033	Academic - DA	BLANK	OH-36	8,69,523	8,44,500	0	12,00,000	13,68,000
5357	E0201035	Academic - HRA	BLANK	OH-36	5,79,296	6,46,900	0	5,92,000	6,75,000
5358	E0201036	Academic - TA	BLANK	OH-36	1,64,052	1,92,500	0	2,00,000	2,28,000
5359	E0201001	Admn - Pay	BLANK	OH-36	20,91,977	24,20,900	0	26,00,000	29,64,000
5360	E0201003	Admn - DA	BLANK	OH-36	5,47,980	5,51,100	0	8,75,000	9,97,500
5361	E0201005	Admn - HRA	BLANK	OH-36	3,59,968	4,24,000	0	4,54,000	5,17,500
5362	E0201006	Admn - TA	BLANK	OH-36	1,04,571	1,54,000	0	1,71,000	1,95,000
5363	E0204001	L.T.C.	BLANK	BLANK	2,51,747	2,20,000	0	2,50,000	2,85,000
5364	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,86,461	2,75,000	0	3,00,000	3,42,000
5365	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,80,069	8,52,600	0	9,65,000	11,00,000
5366	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,34,380	0	0	1,52,500	1,74,000
5367	E0206001	Honorarium	BLANK	BLANK	0	0	0	30,000	35,000
		<b>JODHPUR Total</b>			<b>91,78,849</b>	<b>1,05,21,700</b>	<b>0</b>	<b>1,17,89,500</b>	<b>1,34,41,000</b>
<b>KARNAL</b>									
5368	E0201031	Academic - Pay	BLANK	OH-36	42,07,518	51,18,400	0	1,06,90,000	1,15,00,000
5369	E0201033	Academic - DA	BLANK	OH-36	10,93,470	10,87,500	0	23,90,000	24,00,000
5370	E0201035	Academic - HRA	BLANK	OH-36	3,58,830	4,16,400	0	13,25,000	13,70,000
5371	E0201036	Academic - TA	BLANK	OH-36	1,59,516	1,76,000	0	3,76,000	3,90,000
5372	E0201001	Admn - Pay	BLANK	OH-36	57,39,365	64,34,800	0	1,20,30,000	1,25,50,000
5373	E0201003	Admn - DA	BLANK	OH-36	15,24,474	14,68,700	0	31,25,000	33,50,000
5374	E0201005	Admn - HRA	BLANK	OH-36	4,95,552	5,62,400	0	13,62,400	14,12,400
5375	E0201006	Admn - TA	BLANK	OH-36	4,31,645	2,14,500	0	6,80,000	7,25,000
5376	E0201011	LSS - Pay	BLANK	OH-36	3,80,400	5,89,400	0	4,50,000	5,00,000
5377	E0201013	LSS - DA	BLANK	OH-36	1,00,508	1,00,200	0	1,50,000	1,70,000
5378	E0201015	LSS - HRA	BLANK	OH-36	32,992	38,300	0	38,300	38,300
5379	E0201016	LSS -TA	BLANK	OH-36	27,288	33,000	0	33,000	33,000
5380	E0204001	L.T.C.	BLANK	BLANK	1,12,493	2,20,000	0	5,50,000	6,10,000
5381	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,06,867	2,20,000	0	2,70,000	2,75,000
5382	E0203001	NPS- ignou's Contribution	BLANK	BLANK	5,18,430	11,64,600	0	19,14,600	19,39,600
5383	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,35,000	89,100	0	4,25,000	4,50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
		<b>KARNAL Total</b>			<b>1,54,24,348</b>	<b>1,79,33,300</b>	<b>0</b>	<b>3,58,09,300</b>	<b>3,77,13,300</b>
<b>KHANNA</b>									
5384	E0201031	Academic - Pay	BLANK	OH-36	32,92,443	40,00,100	0	50,00,000	60,00,000
5385	E0201033	Academic - DA	BLANK	OH-36	8,40,064	8,65,200	0	15,00,000	18,00,000
5386	E0201035	Academic - HRA	BLANK	OH-36	2,75,736	3,42,900	0	4,00,000	6,00,000
5387	E0201036	Academic - TA	BLANK	OH-36	87,264	67,100	0	2,00,000	3,50,000
5388	E0201001	Admn - Pay	BLANK	OH-36	24,71,473	39,57,000	0	39,57,000	40,00,000
5389	E0201003	Admn - DA	BLANK	OH-36	6,57,779	8,82,200	0	9,00,000	10,00,000
5390	E0201005	Admn - HRA	BLANK	OH-36	2,15,852	3,39,500	0	4,00,000	4,00,000
5391	E0201006	Admn - TA	BLANK	OH-36	1,05,795	1,34,200	0	2,00,000	4,00,000
5392	E0204001	L.T.C.	BLANK	BLANK	0	1,10,000	0	1,10,000	1,10,000
5393	E0204002	Medical Re-Imbursement	BLANK	BLANK	99,721	0	0	2,00,000	2,00,000
5394	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,42,538	4,52,600	0	9,00,000	9,00,000
5395	E0204003	Tuition Fees (CEA)	BLANK	BLANK	67,910	89,100	0	1,00,000	1,20,000
		<b>KHANNA Total</b>			<b>82,56,575</b>	<b>1,12,39,900</b>	<b>0</b>	<b>1,38,67,000</b>	<b>1,58,80,000</b>
<b>KOLKATA</b>									
5396	E0201031	Academic - Pay	BLANK	OH-36	84,40,023	97,90,400	0	1,30,00,000	1,50,00,000
5397	E0201033	Academic - DA	BLANK	OH-36	21,36,036	21,25,800	0	28,00,000	31,00,000
5398	E0201035	Academic - HRA	BLANK	OH-36	21,10,608	24,25,000	0	32,00,000	38,00,000
5399	E0201036	Academic - TA	BLANK	OH-36	5,00,400	6,05,000	0	8,00,000	9,00,000
5400	E0201001	Admn - Pay	BLANK	OH-36	57,93,782	71,56,200	0	95,00,000	1,05,00,000
5401	E0201003	Admn - DA	BLANK	OH-36	15,50,210	16,30,900	0	2,20,000	2,50,000
5402	E0201005	Admn - HRA	BLANK	OH-36	13,98,591	17,66,800	0	2,50,000	2,70,000
5403	E0201006	Admn - TA	BLANK	OH-36	10,16,463	6,60,000	0	9,00,000	10,00,000
5404	E0201011	LSS - Pay	BLANK	OH-36	4,48,080	7,12,800	0	9,00,000	10,00,000
5405	E0201013	LSS - DA	BLANK	OH-36	1,17,128	1,19,500	0	1,50,000	1,60,000
5406	E0201015	LSS - HRA	BLANK	OH-36	1,15,008	1,33,500	0	1,61,000	1,80,000
5407	E0201016	LSS -TA	BLANK	OH-36	50,040	66,000	0	80,000	88,000
5408	E0204001	L.T.C.	BLANK	BLANK	86,436	2,20,000	0	2,64,000	3,00,000
5409	E0204002	Medical Re-Imbursement	BLANK	BLANK	4,77,226	2,75,000	0	8,00,000	8,80,000
5410	E0203001	NPS- ignou's Contribution	BLANK	BLANK	6,12,538	9,90,000	0	13,00,000	15,00,000
5411	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,97,000	4,15,800	0	5,00,000	5,50,000
		<b>KOLKATA Total</b>			<b>2,51,49,569</b>	<b>2,90,92,700</b>	<b>0</b>	<b>3,48,25,000</b>	<b>3,94,78,000</b>
<b>KORAPUT</b>									
5412	E0201031	Academic - Pay	BLANK	OH-36	52,64,130	64,91,100	0	70,00,000	75,00,000
5413	E0201033	Academic - DA	BLANK	OH-36	13,56,252	13,42,700	0	15,00,000	18,00,000
5414	E0201035	Academic - HRA	BLANK	OH-36	4,44,448	5,14,200	0	5,00,000	6,00,000
5415	E0201036	Academic - TA	BLANK	OH-36	2,70,720	3,30,000	0	4,30,800	5,25,000
5416	E0201001	Admn - Pay	BLANK	OH-36	32,22,600	37,14,500	0	41,00,600	45,70,800
5417	E0201003	Admn - DA	BLANK	OH-36	8,52,966	8,47,800	0	9,50,000	10,50,200
5418	E0201005	Admn - HRA	BLANK	OH-36	2,79,510	3,24,700	0	3,00,200	4,20,300
5419	E0201006	Admn - TA	BLANK	OH-36	1,62,432	2,03,500	0	2,50,000	2,50,600
5420	E0204001	L.T.C.	BLANK	BLANK	1,00,000	1,10,000	0	3,00,000	4,50,000
5421	E0204002	Medical Re-Imbursement	BLANK	BLANK	98,692	1,10,000	0	2,20,000	2,50,000
5422	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,60,570	11,00,000	0	18,00,000	20,00,000
5423	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,62,000	1,78,200	0	2,85,000	3,00,400
		<b>KORAPUT Total</b>			<b>1,25,74,320</b>	<b>1,52,66,700</b>	<b>0</b>	<b>1,76,36,600</b>	<b>1,97,17,300</b>
<b>LUCKNOW</b>									
5424	E0201031	Academic - Pay	BLANK	OH-36	90,81,508	95,22,200	0	95,22,200	97,50,000
5425	E0201033	Academic - DA	BLANK	OH-36	23,06,044	19,25,000	0	26,50,000	28,50,000
5426	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	1,05,192	1,17,100	0	1,30,000	1,60,000
5427	E0201035	Academic - HRA	BLANK	OH-36	15,02,484	15,51,800	0	17,50,000	19,50,000
5428	E0201036	Academic - TA	BLANK	OH-36	3,81,600	4,75,200	0	4,75,000	5,50,000
5429	E0201001	Admn - Pay	BLANK	OH-36	69,86,561	77,86,200	0	77,86,200	80,50,000
5430	E0201003	Admn - DA	BLANK	OH-36	18,59,271	17,44,800	0	25,50,000	27,50,000
5431	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,27,310	1,21,400	0	2,20,000	2,60,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5432	E0201005	Admn - HRA	BLANK	OH-36	12,02,318	13,27,500	0	13,50,000	15,50,000
5433	E0201006	Admn - TA	BLANK	OH-36	9,42,254	5,17,000	0	7,20,000	7,80,000
5434	E0204001	L.T.C.	BLANK	BLANK	1,26,894	3,30,000	0	4,50,000	5,50,000
5435	E0204002	Medical Re-Imbursement	BLANK	BLANK	4,46,272	4,40,000	0	6,50,000	7,50,000
5436	E0203001	NPS- ignou's Contribution	BLANK	BLANK	5,46,386	14,85,000	0	14,85,000	15,00,000
5437	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,65,500	3,26,700	0	4,25,000	4,50,000
		<b>LUCKNOW Total</b>			<b>2,58,79,594</b>	<b>2,76,69,900</b>	<b>0</b>	<b>3,01,63,400</b>	<b>3,19,00,000</b>
<b>MADURAI</b>									
5438	E0201031	Academic - Pay	BLANK	OH-36	40,31,732	37,20,700	0	42,00,000	46,00,000
5439	E0201033	Academic - DA	BLANK	OH-36	9,63,400	7,93,700	0	11,00,000	12,00,000
5440	E0201035	Academic - HRA	BLANK	OH-36	6,34,996	6,07,900	0	7,00,000	8,00,000
5441	E0201036	Academic - TA	BLANK	OH-36	1,72,548	1,32,000	0	1,90,000	2,10,000
5442	E0201001	Admn - Pay	BLANK	OH-36	55,80,962	63,49,200	0	63,00,000	68,04,000
5443	E0201003	Admn - DA	BLANK	OH-36	15,00,969	13,79,800	0	16,52,000	17,85,000
5444	E0201005	Admn - HRA	BLANK	OH-36	9,68,340	10,56,800	0	10,65,000	11,50,000
5445	E0201006	Admn - TA	BLANK	OH-36	6,25,291	2,64,000	0	7,23,000	7,81,000
5446	E0201011	LSS - Pay	BLANK	OH-36	4,49,564	6,71,500	0	4,89,000	5,29,000
5447	E0201013	LSS - DA	BLANK	OH-36	1,13,328	99,000	0	1,25,000	1,35,000
5448	E0201015	LSS - HRA	BLANK	OH-36	74,384	86,300	0	82,000	89,000
5449	E0201016	LSS -TA	BLANK	OH-36	27,288	33,000	0	30,000	33,000
5450	E0204001	L.T.C.	BLANK	BLANK	40,112	1,65,000	0	2,00,000	2,16,000
5451	E0204002	Medical Re-Imbursement	BLANK	BLANK	3,87,469	2,20,000	0	4,27,000	4,62,000
5452	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,11,240	2,27,700	0	3,50,000	3,78,000
5453	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,16,000	2,67,300	0	2,38,000	2,57,000
		<b>MADURAI Total</b>			<b>1,58,97,623</b>	<b>1,60,73,900</b>	<b>0</b>	<b>1,78,71,000</b>	<b>1,94,29,000</b>
<b>MUMBAI</b>									
5454	E0201031	Academic - Pay	BLANK	OH-36	27,49,050	29,85,800	0	35,00,000	37,00,000
5455	E0201033	Academic - DA	BLANK	OH-36	6,33,405	5,27,100	0	15,00,000	17,00,000
5456	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	41,256	27,500	0	1,20,000	1,50,000
5457	E0201035	Academic - HRA	BLANK	OH-36	6,49,470	5,21,500	0	9,50,000	11,50,000
5458	E0201036	Academic - TA	BLANK	OH-36	1,58,400	1,10,000	0	2,50,000	2,70,000
5459	E0201001	Admn - Pay	BLANK	OH-36	14,87,641	17,15,300	0	23,00,000	25,00,000
5460	E0201003	Admn - DA	BLANK	OH-36	3,84,474	3,84,300	0	8,50,000	9,00,000
5461	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	36,872	27,500	0	1,20,000	1,40,000
5462	E0201005	Admn - HRA	BLANK	OH-36	3,81,375	4,56,500	0	6,50,000	7,00,000
5463	E0201006	Admn - TA	BLANK	OH-36	1,36,800	1,21,000	0	3,00,000	3,50,000
5464	E0204001	L.T.C.	BLANK	BLANK	60,037	2,20,000	0	2,50,000	2,75,000
5465	E0204002	Medical Re-Imbursement	BLANK	BLANK	63,350	2,20,000	0	3,00,000	4,00,000
5466	E0208001	Over Time Allowance	BLANK	BLANK	0	0	0	10,000	10,000
5467	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,54,021	6,28,600	0	8,00,000	8,50,000
5468	E0204003	Tuition Fees (CEA)	BLANK	BLANK	27,000	1,18,800	0	1,20,000	1,50,000
		<b>MUMBAI Total</b>			<b>70,63,151</b>	<b>80,63,900</b>	<b>0</b>	<b>1,20,20,000</b>	<b>1,32,45,000</b>
<b>NAGPUR</b>									
5469	E0201031	Academic - Pay	BLANK	OH-36	58,95,008	55,53,900	0	62,20,000	68,40,000
5470	E0201033	Academic - DA	BLANK	OH-36	14,05,494	11,83,100	0	11,83,100	12,00,000
5471	E0201035	Academic - HRA	BLANK	OH-36	9,05,076	9,06,100	0	10,00,000	11,00,000
5472	E0201036	Academic - TA	BLANK	OH-36	2,60,352	3,30,000	0	3,30,000	3,30,000
5473	E0201001	Admn - Pay	BLANK	OH-36	32,90,400	39,40,600	0	39,40,000	42,00,000
5474	E0201003	Admn - DA	BLANK	OH-36	8,69,664	8,87,400	0	12,00,000	13,00,000
5475	E0201005	Admn - HRA	BLANK	OH-36	5,70,792	6,72,900	0	7,00,000	8,00,000
5476	E0201006	Admn - TA	BLANK	OH-36	4,02,696	3,85,000	0	4,00,000	4,50,000
5477	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	2,20,000	2,20,000
5478	E0204002	Medical Re-Imbursement	BLANK	BLANK	3,18,874	2,20,000	0	4,00,000	4,50,000
5479	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,83,262	6,68,300	0	7,50,000	8,00,000
5480	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,35,000	1,78,200	0	1,35,000	1,35,000
		<b>NAGPUR Total</b>			<b>1,43,36,618</b>	<b>1,51,45,500</b>	<b>0</b>	<b>1,64,78,100</b>	<b>1,78,25,000</b>

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>NOIDA</b>									
5481	E0201031	Academic - Pay	BLANK	OH-36	1,15,59,157	1,24,67,600	0	1,50,00,000	1,65,00,000
5482	E0201033	Academic - DA	BLANK	OH-36	24,04,444	22,69,800	0	55,00,000	60,50,000
5483	E0201035	Academic - HRA	BLANK	OH-36	23,58,132	26,07,700	0	45,00,000	49,50,000
5484	E0201036	Academic - TA	BLANK	OH-36	5,34,096	6,05,000	0	12,00,000	13,20,000
5485	E0201001	Admn - Pay	BLANK	OH-36	49,84,458	54,35,500	0	95,00,000	1,04,50,000
5486	E0201003	Admn - DA	BLANK	OH-36	10,98,256	12,18,000	0	30,00,000	33,00,000
5487	E0201005	Admn - HRA	BLANK	OH-36	12,71,242	13,99,400	0	18,00,000	19,80,000
5488	E0201006	Admn - TA	BLANK	OH-36	4,91,769	4,95,000	0	10,00,000	11,00,000
5489	E0201011	LSS - Pay	BLANK	OH-36	4,44,991	6,63,500	0	10,00,000	11,00,000
5490	E0201013	LSS - DA	BLANK	OH-36	1,02,461	1,12,700	0	3,00,000	3,30,000
5491	E0201015	LSS - HRA	BLANK	OH-36	1,11,576	1,29,500	0	3,00,000	3,30,000
5492	E0201016	LSS -TA	BLANK	OH-36	54,252	60,500	0	2,00,000	2,20,000
5493	E0204001	L.T.C.	BLANK	BLANK	62,000	5,50,000	0	12,00,000	13,20,000
5494	E0204002	Medical Re-Imbursement	BLANK	BLANK	6,49,286	5,50,000	0	18,00,000	19,80,000
5495	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,25,430	10,85,000	0	15,00,000	16,50,000
5496	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,70,000	2,67,300	0	4,00,000	4,40,000
		<b>NOIDA Total</b>			<b>2,67,21,550</b>	<b>2,99,16,500</b>	<b>0</b>	<b>4,82,00,000</b>	<b>5,30,20,000</b>
<b>PATNA</b>									
5497	E0201031	Academic - Pay	BLANK	OH-36	54,28,880	63,99,000	0	90,00,000	93,00,000
5498	E0201033	Academic - DA	BLANK	OH-36	13,82,502	14,13,100	0	35,00,000	42,00,000
5499	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	88,416	77,000	0	10,00,000	12,00,000
5500	E0201035	Academic - HRA	BLANK	OH-36	9,05,260	10,45,000	0	10,45,000	10,50,000
5501	E0201036	Academic - TA	BLANK	OH-36	3,41,866	4,12,500	0	4,12,500	4,50,000
5502	E0201001	Admn - Pay	BLANK	OH-36	79,23,178	90,00,000	0	96,00,000	98,50,000
5503	E0201003	Admn - DA	BLANK	OH-36	20,82,940	21,21,700	0	40,29,500	50,00,000
5504	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,75,304	1,81,600	0	13,00,000	14,50,000
5505	E0201005	Admn - HRA	BLANK	OH-36	13,63,808	15,40,000	0	15,40,000	16,00,000
5506	E0201006	Admn - TA	BLANK	OH-36	6,86,412	7,70,000	0	6,86,000	6,50,000
5507	E0204001	L.T.C.	BLANK	BLANK	67,161	3,30,000	0	4,00,000	6,00,000
5508	E0204002	Medical Re-Imbursement	BLANK	BLANK	4,69,546	5,50,000	0	8,00,000	10,00,000
5509	E0203001	NPS- ignou's Contribution	BLANK	BLANK	8,33,678	12,10,000	0	27,00,000	30,00,000
5510	E0204003	Tuition Fees (CEA)	BLANK	BLANK	3,51,000	3,86,100	0	5,00,000	5,54,000
5511	E0206001	Honorarium	BLANK	BLANK	0	0	0	25,000	25,000
		<b>PATNA Total</b>			<b>2,20,99,951</b>	<b>2,54,36,000</b>	<b>0</b>	<b>3,65,38,000</b>	<b>3,99,29,000</b>
<b>PORT BLAIR</b>									
5512	E0201031	Academic - Pay	BLANK	OH-36	30,10,603	19,99,800	0	32,00,000	32,00,000
5513	E0201033	Academic - DA	BLANK	OH-36	7,34,185	3,85,000	0	13,00,000	15,00,000
5514	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	2,80,400	3,02,500	0	6,50,000	7,00,000
5515	E0201035	Academic - HRA	BLANK	OH-36	7,71,436	6,60,000	0	13,50,000	14,50,000
5516	E0201036	Academic - TA	BLANK	OH-36	73,440	60,500	0	1,30,000	1,30,000
5517	E0201001	Admn - Pay	BLANK	OH-36	8,44,800	9,62,500	0	8,90,000	9,10,000
5518	E0201003	Admn - DA	BLANK	OH-36	2,23,248	2,22,300	0	3,50,000	3,50,000
5519	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,48,080	1,76,000	0	1,76,000	1,80,000
5520	E0201005	Admn - HRA	BLANK	OH-36	1,46,544	1,65,000	0	1,70,000	1,75,000
5521	E0201006	Admn - TA	BLANK	OH-36	54,576	44,000	0	65,000	70,000
5522	E0201011	LSS - Pay	BLANK	OH-36	19,98,180	24,20,000	0	24,25,000	25,00,000
5523	E0201013	LSS - DA	BLANK	OH-36	5,29,723	5,16,200	0	9,00,000	10,50,000
5524	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	3,96,618	4,51,000	0	5,50,000	6,00,000
5525	E0201015	LSS - HRA	BLANK	OH-36	3,46,856	4,02,100	0	5,00,000	5,50,000
5526	E0201016	LSS -TA	BLANK	OH-36	1,00,728	1,21,000	0	1,50,000	1,50,000
5527	E0204001	L.T.C.	BLANK	BLANK	0	1,10,000	0	4,50,000	5,00,000
5528	E0204002	Medical Re-Imbursement	BLANK	BLANK	19,823	2,20,000	0	2,50,000	3,00,000
5529	E0204004	Bonus	BLANK	BLANK	0	0	0	75,000	75,000
5530	E0203001	NPS- ignou's Contribution	BLANK	BLANK	4,09,589	6,60,000	0	15,00,000	12,00,000
5531	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,62,000	2,09,000	0	3,25,000	3,25,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5532	E0206001	Honorarium	BLANK	BLANK	0	0	0	20,000	20,000
		<b>PORT BLAIR Total</b>			<b>1,02,50,829</b>	<b>1,00,86,900</b>	<b>0</b>	<b>1,54,26,000</b>	<b>1,59,35,000</b>
<b>PUNE</b>									
5533	E0201031	Academic - Pay	BLANK	OH-36	59,38,307	52,04,300	0	60,00,000	62,00,000
5534	E0201033	Academic - DA	BLANK	OH-36	14,90,815	12,08,600	0	25,20,000	29,76,000
5535	E0201035	Academic - HRA	BLANK	OH-36	13,78,268	13,69,700	0	16,20,000	16,74,000
5536	E0201036	Academic - TA	BLANK	OH-36	3,30,710	3,30,000	0	4,98,000	5,12,000
5537	E0201001	Admn - Pay	BLANK	OH-36	51,17,967	63,19,900	0	81,00,000	84,00,000
5538	E0201003	Admn - DA	BLANK	OH-36	14,30,951	13,87,500	0	35,64,000	40,32,000
5539	E0201005	Admn - HRA	BLANK	OH-36	14,27,618	16,00,900	0	21,87,000	22,68,000
5540	E0201006	Admn - TA	BLANK	OH-36	4,72,052	5,77,500	0	8,71,000	8,96,000
5541	E0201011	LSS - Pay	BLANK	OH-36	4,28,800	6,63,500	0	7,55,000	7,78,000
5542	E0201013	LSS - DA	BLANK	OH-36	1,13,328	1,12,700	0	3,32,200	3,74,000
5543	E0201015	LSS - HRA	BLANK	OH-36	1,11,576	1,29,500	0	2,04,000	2,11,000
5544	E0201016	LSS -TA	BLANK	OH-36	37,728	66,000	0	1,25,000	1,29,000
5545	E0204001	L.T.C.	BLANK	BLANK	1,31,875	2,75,000	0	10,00,000	12,00,000
5546	E0204002	Medical Re-Imbursement	BLANK	BLANK	4,18,794	2,75,000	0	15,00,000	17,00,000
5547	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,95,421	7,93,200	0	12,50,000	14,00,000
5548	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,89,000	2,16,000	0	2,70,000	2,70,000
		<b>PUNE Total</b>			<b>1,93,13,210</b>	<b>2,05,29,300</b>	<b>0</b>	<b>3,07,96,200</b>	<b>3,30,20,000</b>
<b>RAGHUNATHGANJ</b>									
5549	E0201031	Academic - Pay	BLANK	OH-36	-28,802	28,23,300	0	0	0
5550	E0201033	Academic - DA	BLANK	OH-36	31,841	6,03,400	0	0	0
5551	E0201035	Academic - HRA	BLANK	OH-36	14,984	2,31,100	0	0	0
5552	E0201036	Academic - TA	BLANK	OH-36	0	60,500	0	0	0
5553	E0201001	Admn - Pay	BLANK	OH-36	27,27,504	12,24,700	0	0	0
5554	E0201003	Admn - DA	BLANK	OH-36	3,30,178	2,74,400	0	0	0
5555	E0201005	Admn - HRA	BLANK	OH-36	4,02,455	1,05,100	0	0	0
5556	E0201006	Admn - TA	BLANK	OH-36	2,13,469	93,500	0	0	0
5557	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	0	0
5558	E0204002	Medical Re-Imbursement	BLANK	BLANK	70,950	1,65,000	0	0	0
5559	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,02,327	5,50,000	0	0	0
5560	E0204003	Tuition Fees (CEA)	BLANK	BLANK	54,000	89,100	0	0	0
		<b>RAGHUNATHGANJ Total</b>			<b>41,18,906</b>	<b>64,40,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RAIPUR</b>									
5561	E0201031	Academic - Pay	BLANK	OH-36	37,89,667	52,24,400	0	52,24,400	65,30,500
5562	E0201033	Academic - DA	BLANK	OH-36	9,46,572	9,69,800	0	16,00,000	20,00,000
5563	E0201035	Academic - HRA	BLANK	OH-36	6,23,416	7,42,800	0	7,42,800	9,28,500
5564	E0201036	Academic - TA	BLANK	OH-36	86,400	1,43,000	0	1,43,000	1,78,750
5565	E0201001	Admn - Pay	BLANK	OH-36	13,71,092	15,45,600	0	25,00,000	31,25,000
5566	E0201003	Admn - DA	BLANK	OH-36	3,62,030	3,46,100	0	10,00,000	12,50,000
5567	E0201005	Admn - HRA	BLANK	OH-36	2,35,140	2,67,800	0	7,42,800	9,28,500
5568	E0201006	Admn - TA	BLANK	OH-36	46,800	66,000	0	1,43,000	1,78,750
5569	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	2,20,000	2,75,000
5570	E0204002	Medical Re-Imbursement	BLANK	BLANK	45,534	2,20,000	0	2,20,000	2,75,000
5571	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,04,879	6,26,600	0	6,26,600	7,83,250
5572	E0204003	Tuition Fees (CEA)	BLANK	BLANK	0	59,400	0	59,400	74,250
		<b>RAIPUR Total</b>			<b>77,11,530</b>	<b>1,04,31,500</b>	<b>0</b>	<b>1,32,22,000</b>	<b>1,65,27,500</b>
<b>RAJKOT</b>									
5573	E0201031	Academic - Pay	BLANK	OH-36	12,00,358	14,29,800	0	32,57,000	33,18,000
5574	E0201033	Academic - DA	BLANK	OH-36	2,99,560	2,98,300	0	13,03,000	16,59,000
5575	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	0	27,500	0	0	0
5576	E0201035	Academic - HRA	BLANK	OH-36	1,96,640	2,28,500	0	5,22,000	5,31,000
5577	E0201036	Academic - TA	BLANK	OH-36	54,576	55,000	0	2,42,000	2,60,000
5578	E0201001	Admn - Pay	BLANK	OH-36	23,73,200	27,41,700	0	56,38,000	58,08,000
5579	E0201003	Admn - DA	BLANK	OH-36	6,27,108	6,25,700	0	22,56,000	29,04,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5580	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	0	27,500	0	0	0
5581	E0201005	Admn - HRA	BLANK	OH-36	2,67,273	2,65,400	0	9,03,000	9,30,000
5582	E0201006	Admn - TA	BLANK	OH-36	1,09,152	55,000	0	3,94,000	4,22,000
5583	E0201011	LSS - Pay	BLANK	OH-36	0	0	0	4,32,000	4,44,000
5584	E0201013	LSS - DA	BLANK	OH-36	0	0	0	1,73,000	2,22,000
5585	E0201015	LSS - HRA	BLANK	OH-36	0	0	0	70,000	72,000
5586	E0201016	LSS -TA	BLANK	OH-36	0	0	0	31,000	33,000
5587	E0202002	Leave Encashment	BLANK	OH-36	40,314	0	0	1,00,000	1,50,000
5588	E0204001	L.T.C.	BLANK	BLANK	86,657	2,20,000	0	3,00,000	3,30,000
5589	E0204002	Medical Re-Imbursement	BLANK	BLANK	9,833	2,20,000	0	2,00,000	2,50,000
5590	E0204004	Bonus	BLANK	BLANK	0	0	0	50,000	50,000
5591	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,85,335	6,19,700	0	14,92,000	15,87,000
5592	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,08,000	1,18,800	0	2,00,000	2,50,000
		<b>RAJKOT Total</b>			<b>56,58,006</b>	<b>69,32,900</b>	<b>0</b>	<b>1,75,63,000</b>	<b>1,92,20,000</b>
<b>RANCHI</b>									
5593	E0201031	Academic - Pay	BLANK	OH-36	57,77,044	70,14,700	0	85,00,000	93,50,000
5594	E0201033	Academic - DA	BLANK	OH-36	12,46,422	14,23,600	0	29,00,000	31,90,000
5595	E0201035	Academic - HRA	BLANK	OH-36	9,06,487	10,92,900	0	15,00,000	16,50,000
5596	E0201036	Academic - TA	BLANK	OH-36	1,51,092	1,98,000	0	3,00,000	3,30,000
5597	E0201001	Admn - Pay	BLANK	OH-36	46,00,754	52,32,400	0	80,00,000	88,00,000
5598	E0201003	Admn - DA	BLANK	OH-36	10,58,889	11,70,700	0	27,00,000	29,70,000
5599	E0201005	Admn - HRA	BLANK	OH-36	7,71,800	8,96,700	0	14,00,000	15,40,000
5600	E0201006	Admn - TA	BLANK	OH-36	2,30,094	2,75,000	0	4,00,000	4,40,000
5601	E0204001	L.T.C.	BLANK	BLANK	1,31,005	2,20,000	0	2,20,000	2,42,000
5602	E0204002	Medical Re-Imbursement	BLANK	BLANK	71,850	2,06,100	0	2,00,000	2,20,000
5603	E0203001	NPS- ignou's Contribution	BLANK	BLANK	4,98,395	13,20,000	0	15,20,000	16,72,000
5604	E0204003	Tuition Fees (CEA)	BLANK	BLANK	3,59,550	3,56,400	0	4,00,000	4,40,000
		<b>RANCHI Total</b>			<b>1,58,03,382</b>	<b>1,94,06,500</b>	<b>0</b>	<b>2,80,40,000</b>	<b>3,08,44,000</b>
<b>SAHARSA</b>									
5605	E0201031	Academic - Pay	BLANK	OH-36	14,79,663	16,05,700	0	40,00,000	44,00,000
5606	E0201033	Academic - DA	BLANK	OH-36	3,57,048	3,55,700	0	15,00,000	16,50,000
5607	E0201035	Academic - HRA	BLANK	OH-36	1,17,192	1,36,200	0	5,00,000	5,50,000
5608	E0201036	Academic - TA	BLANK	OH-36	54,576	77,000	0	2,00,000	2,20,000
5609	E0201001	Admn - Pay	BLANK	OH-36	27,70,211	31,68,100	0	35,00,000	38,50,000
5610	E0201003	Admn - DA	BLANK	OH-36	7,35,093	7,09,900	0	10,00,000	11,00,000
5611	E0201005	Admn - HRA	BLANK	OH-36	2,39,987	2,67,600	0	4,00,000	4,40,000
5612	E0201006	Admn - TA	BLANK	OH-36	1,56,184	1,54,000	0	3,00,000	3,30,000
5613	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	5,00,000	5,50,000
5614	E0204002	Medical Re-Imbursement	BLANK	BLANK	48,139	1,10,000	0	2,00,000	2,20,000
5615	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,67,721	8,86,300	0	15,00,000	16,50,000
5616	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,62,000	2,37,600	0	2,37,600	2,61,300
		<b>SAHARSA Total</b>			<b>63,87,814</b>	<b>79,28,100</b>	<b>0</b>	<b>1,38,37,600</b>	<b>1,52,21,300</b>
<b>SHIMLA</b>									
5617	E0201031	Academic - Pay	BLANK	OH-36	32,23,320	40,81,000	0	45,00,000	60,00,000
5618	E0201033	Academic - DA	BLANK	OH-36	8,24,964	8,60,200	0	10,50,000	10,60,000
5619	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	81,600	1,30,100	0	1,30,000	1,50,000
5620	E0201035	Academic - HRA	BLANK	OH-36	2,70,776	3,32,500	0	3,33,000	3,33,000
5621	E0201036	Academic - TA	BLANK	OH-36	1,09,152	1,21,000	0	1,21,000	1,25,000
5622	E0201001	Admn - Pay	BLANK	OH-36	30,41,562	36,58,400	0	36,58,400	38,00,000
5623	E0201003	Admn - DA	BLANK	OH-36	8,11,577	8,11,400	0	9,25,000	9,75,000
5624	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	1,70,400	2,76,100	0	2,76,100	2,80,000
5625	E0201005	Admn - HRA	BLANK	OH-36	2,64,760	3,26,100	0	3,26,100	3,27,000
5626	E0201006	Admn - TA	BLANK	OH-36	1,63,728	1,87,000	0	1,87,000	1,88,000
5627	E0204001	L.T.C.	BLANK	BLANK	80,335	1,65,000	0	2,00,000	2,00,000
5628	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,32,111	1,65,000	0	2,50,000	2,75,000
5629	E0203001	NPS- ignou's Contribution	BLANK	BLANK	0	55,000	0	55,000	55,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5630	E0204003	Tuition Fees (CEA)	BLANK	BLANK	20,250	59,400	0	54,000	54,000
		<b>SHIMLA Total</b>			<b>91,94,535</b>	<b>1,12,28,200</b>	<b>0</b>	<b>1,20,65,600</b>	<b>1,38,22,000</b>
<b>SILIGURI</b>									
5631	E0201031	Academic - Pay	BLANK	OH-36	26,87,422	35,36,500	0	35,36,500	35,36,500
5632	E0201033	Academic - DA	BLANK	OH-36	7,43,597	7,89,100	0	7,89,100	7,89,100
5633	E0201035	Academic - HRA	BLANK	OH-36	4,91,806	6,04,400	0	6,04,400	6,04,400
5634	E0201036	Academic - TA	BLANK	OH-36	1,00,224	1,21,000	0	1,21,000	1,21,000
5635	E0201001	Admn - Pay	BLANK	OH-36	27,11,000	31,85,100	0	31,85,100	31,85,100
5636	E0201003	Admn - DA	BLANK	OH-36	7,15,866	7,13,700	0	7,13,700	7,13,700
5637	E0201005	Admn - HRA	BLANK	OH-36	4,70,188	5,46,700	0	5,46,700	5,46,700
5638	E0201006	Admn - TA	BLANK	OH-36	1,59,516	1,76,000	0	1,76,000	1,76,000
5639	E0204001	L.T.C.	BLANK	BLANK	0	1,10,000	0	1,10,000	1,21,000
5640	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,45,663	1,65,000	0	1,65,000	1,80,000
5641	E0208001	Over Time Allowance	BLANK	BLANK	0	0	0	20,000	22,000
5642	E0203001	NPS- ignou's Contribution	BLANK	BLANK	5,87,870	10,64,800	0	10,64,800	10,64,800
5643	E0204003	Tuition Fees (CEA)	BLANK	BLANK	27,000	2,97,000	0	2,97,000	3,00,000
		<b>SILIGURI Total</b>			<b>88,40,152</b>	<b>1,13,09,300</b>	<b>0</b>	<b>1,13,29,300</b>	<b>1,13,60,300</b>
<b>SRINAGAR</b>									
5644	E0201031	Academic - Pay	BLANK	OH-36	13,33,647	22,79,500	0	28,50,000	31,50,000
5645	E0201033	Academic - DA	BLANK	OH-36	3,08,666	4,81,200	0	9,00,000	9,00,000
5646	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	0	5,700	0	20,000	30,000
5647	E0201035	Academic - HRA	BLANK	OH-36	2,22,284	3,68,600	0	5,00,000	5,00,000
5648	E0201036	Academic - TA	BLANK	OH-36	1,03,003	35,200	0	1,00,000	1,00,000
5649	E0201001	Admn - Pay	BLANK	OH-36	15,55,455	18,51,900	0	1,50,000	1,50,000
5650	E0201003	Admn - DA	BLANK	OH-36	2,20,178	6,06,900	0	5,00,000	5,00,000
5651	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	0	17,300	0	20,000	20,000
5652	E0201005	Admn - HRA	BLANK	OH-36	1,46,158	1,17,700	0	3,00,000	3,00,000
5653	E0201006	Admn - TA	BLANK	OH-36	49,542	11,000	0	20,000	20,000
5654	E0201011	LSS - Pay	BLANK	OH-36	60,000	95,700	0	1,00,000	1,00,000
5655	E0201013	LSS - DA	BLANK	OH-36	0	0	0	30,000	30,000
5656	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	0	0	0	5,000	5,000
5657	E0201015	LSS - HRA	BLANK	OH-36	0	0	0	20,000	20,000
5658	E0201016	LSS -TA	BLANK	OH-36	0	0	0	20,000	20,000
5659	E0203001	NPS-ignou's Contribution	BLANK	OH-36	47,815	0	69,565	5,00,000	5,00,000
5660	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	5,00,000	5,00,000
5661	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,27,372	2,20,000	0	1,50,000	2,00,000
5662	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,84,500	59,400	0	1,00,000	2,00,000
		<b>SRINAGAR Total</b>			<b>44,58,620</b>	<b>63,70,100</b>	<b>69,565</b>	<b>67,85,000</b>	<b>72,45,000</b>
<b>THIRUVANANTHAPURAM</b>									
5663	E0201031	Academic - Pay	BLANK	OH-36	38,19,930	39,61,600	0	45,00,000	50,00,000
5664	E0201033	Academic - DA	BLANK	OH-36	9,63,672	8,41,900	0	14,00,000	16,00,000
5665	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	14,904	19,400	0	1,00,000	1,20,000
5666	E0201035	Academic - HRA	BLANK	OH-36	6,35,444	6,44,900	0	12,00,000	15,00,000
5667	E0201036	Academic - TA	BLANK	OH-36	68,600	82,500	0	1,40,000	1,80,000
5668	E0201001	Admn - Pay	BLANK	OH-36	20,14,200	25,71,900	0	35,00,000	40,00,000
5669	E0201003	Admn - DA	BLANK	OH-36	5,29,022	5,78,200	0	7,00,000	9,00,000
5670	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	18,648	23,400	0	50,000	1,00,000
5671	E0201005	Admn - HRA	BLANK	OH-36	3,48,236	4,42,900	0	6,00,000	8,00,000
5672	E0201006	Admn - TA	BLANK	OH-36	76,212	1,10,000	0	2,00,000	3,00,000
5673	E0201011	LSS - Pay	BLANK	OH-36	0	1,100	0	1,100	1,100
5674	E0201013	LSS - DA	BLANK	OH-36	0	1,100	0	1,100	1,100
5675	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	0	1,100	0	1,100	1,100
5676	E0201015	LSS - HRA	BLANK	OH-36	0	1,100	0	1,100	1,100
5677	E0201016	LSS -TA	BLANK	OH-36	0	1,100	0	1,100	1,100
5678	E0201017	LSS - WA	BLANK	OH-36	0	1,100	0	1,100	1,100
5679	E0204001	L.T.C.	BLANK	BLANK	33,680	2,75,000	0	3,50,000	4,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5680	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,04,495	2,20,000	0	3,00,000	3,50,000
5681	E0208001	Over Time Allowance	BLANK	BLANK	0	0	0	50,000	50,000
5682	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,27,679	4,16,600	0	6,00,000	7,00,000
5683	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,70,720	2,07,900	0	3,50,000	4,50,000
		<b>Thiruvananthapuram Total</b>			<b>90,25,442</b>	<b>1,04,02,800</b>	<b>0</b>	<b>1,40,46,600</b>	<b>1,64,56,600</b>
<b>VARANASI</b>									
5684	E0201031	Academic - Pay	BLANK	OH-36	34,60,634	41,62,100	0	50,00,000	55,00,000
5685	E0201033	Academic - DA	BLANK	OH-36	9,07,552	8,85,900	0	20,00,000	22,00,000
5686	E0201035	Academic - HRA	BLANK	OH-36	5,98,091	6,72,500	0	9,00,000	9,90,000
5687	E0201036	Academic - TA	BLANK	OH-36	1,63,728	1,76,000	0	2,50,000	2,75,000
5688	E0201001	Admn - Pay	BLANK	OH-36	31,72,797	45,50,500	0	45,50,500	50,05,500
5689	E0201002	Admn - DP/Grade Pay	BLANK	OH-36	0	1,10,400	0	1,10,400	1,21,400
5690	E0201003	Admn - DA	BLANK	OH-36	8,11,306	10,38,600	0	15,00,000	16,50,000
5691	E0201005	Admn - HRA	BLANK	OH-36	5,46,926	7,80,700	0	7,80,700	8,58,700
5692	E0201006	Admn - TA	BLANK	OH-36	1,67,659	2,42,000	0	2,42,000	2,66,200
5693	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	2,20,000	2,42,000
5694	E0204002	Medical Re-Imbursement	BLANK	BLANK	3,34,607	2,75,000	0	4,50,000	4,95,000
5695	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,21,660	9,01,700	0	15,00,000	16,50,000
5696	E0204003	Tuition Fees (CEA)	BLANK	BLANK	3,51,000	3,86,100	0	3,86,100	4,24,700
		<b>VARANASI Total</b>			<b>1,08,35,960</b>	<b>1,44,01,500</b>	<b>0</b>	<b>1,78,89,700</b>	<b>1,96,78,500</b>
<b>VATAKARA</b>									
5697	E0201031	Academic - Pay	BLANK	OH-36	31,33,748	37,46,600	0	45,00,000	49,50,000
5698	E0201033	Academic - DA	BLANK	OH-36	8,07,884	8,03,800	0	10,00,000	11,00,000
5699	E0201035	Academic - HRA	BLANK	OH-36	2,64,880	3,07,800	0	3,07,800	3,38,500
5700	E0201036	Academic - TA	BLANK	OH-36	99,864	77,000	0	1,50,000	1,65,000
5701	E0201001	Admn - Pay	BLANK	OH-36	10,58,200	10,84,100	0	12,50,000	13,75,000
5702	E0201003	Admn - DA	BLANK	OH-36	2,68,532	2,42,900	0	3,50,000	3,85,000
5703	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	10,944	11,600	0	25,000	27,500
5704	E0201005	Admn - HRA	BLANK	OH-36	91,128	93,000	0	1,00,000	1,10,000
5705	E0201006	Admn - TA	BLANK	OH-36	43,200	55,400	0	75,000	82,500
5706	E0204001	L.T.C.	BLANK	BLANK	-17,819	2,20,000	0	2,50,000	2,75,000
5707	E0204002	Medical Re-Imbursement	BLANK	BLANK	24,574	55,000	0	45,000	49,500
5708	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,60,748	4,58,900	0	2,70,000	2,97,000
5709	E0204003	Tuition Fees (CEA)	BLANK	BLANK	76,500	59,400	0	60,000	66,000
		<b>VATAKARA Total</b>			<b>60,22,383</b>	<b>72,15,500</b>	<b>0</b>	<b>83,82,800</b>	<b>92,21,000</b>
<b>VIJAYAWADA</b>									
5710	E0201031	Academic - Pay	BLANK	OH-36	24,12,983	28,18,800	0	30,00,000	32,00,000
5711	E0201033	Academic - DA	BLANK	OH-36	5,99,120	5,96,700	0	11,50,000	15,00,000
5712	E0201035	Academic - HRA	BLANK	OH-36	3,93,280	4,57,000	0	6,00,000	6,40,000
5713	E0201036	Academic - TA	BLANK	OH-36	86,400	77,000	0	2,17,000	2,50,000
5714	E0201001	Admn - Pay	BLANK	OH-36	43,41,570	46,05,900	0	60,00,000	65,00,000
5715	E0201003	Admn - DA	BLANK	OH-36	11,70,914	10,41,500	0	84,00,000	94,25,000
5716	E0201005	Admn - HRA	BLANK	OH-36	7,34,132	7,88,400	0	10,00,000	12,00,000
5717	E0201006	Admn - TA	BLANK	OH-36	2,34,626	1,32,000	0	2,10,000	2,50,000
5718	E0201011	LSS - Pay	BLANK	OH-36	4,52,688	7,11,100	0	7,00,000	7,70,000
5719	E0201013	LSS - DA	BLANK	OH-36	1,16,804	1,19,500	0	2,66,000	3,46,500
5720	E0201015	LSS - HRA	BLANK	OH-36	76,672	89,100	0	1,40,000	1,54,000
5721	E0201016	LSS -TA	BLANK	OH-36	21,600	27,500	0	30,000	32,000
5722	E0204001	L.T.C.	BLANK	BLANK	0	2,20,000	0	5,00,000	5,00,000
5723	E0204002	Medical Re-Imbursement	BLANK	BLANK	2,31,760	3,30,000	0	3,50,000	5,00,000
5724	E0203001	NPS- ignou's Contribution	BLANK	BLANK	85,819	2,52,800	0	2,10,000	2,50,000
5725	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,62,000	2,07,900	0	2,00,000	2,00,000
5726	E0206001	Honorarium	BLANK	BLANK	0	0	0	10,000	10,000
		<b>VIJAYAWADA Total</b>			<b>1,11,20,368</b>	<b>1,24,75,200</b>	<b>0</b>	<b>2,29,83,000</b>	<b>2,57,27,500</b>
<b>VISAKHAPATNAM</b>									
5727	E0201031	Academic - Pay	BLANK	OH-36	38,23,282	45,14,500	0	25,00,000	25,00,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5728	E0201033	Academic - DA	BLANK	OH-36	9,38,900	9,57,000	0	9,00,000	9,00,000
5729	E0201035	Academic - HRA	BLANK	OH-36	6,71,776	7,33,000	0	5,00,000	5,00,000
5730	E0201036	Academic - TA	BLANK	OH-36	90,432	1,37,500	0	1,00,000	1,00,000
5731	E0201001	Admn - Pay	BLANK	OH-36	32,42,115	36,15,700	0	36,20,000	36,20,000
5732	E0201003	Admn - DA	BLANK	OH-36	8,24,451	8,18,200	0	13,00,000	13,00,000
5733	E0201005	Admn - HRA	BLANK	OH-36	5,41,951	6,27,900	0	6,20,000	6,20,000
5734	E0201006	Admn - TA	BLANK	OH-36	1,36,620	1,48,500	0	2,00,000	2,00,000
5735	E0204001	L.T.C.	BLANK	BLANK	1,580	1,65,000	0	3,00,000	3,00,000
5736	E0204002	Medical Re-Imbursement	BLANK	BLANK	81,892	1,10,000	0	1,50,000	1,50,000
5737	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,73,149	4,14,300	0	7,50,000	7,50,000
5738	E0204003	Tuition Fees (CEA)	BLANK	BLANK	81,000	89,100	0	90,000	90,000
		<b>Visakhapatnam Total</b>			<b>1,07,07,148</b>	<b>1,23,30,700</b>	<b>0</b>	<b>1,10,30,000</b>	<b>1,10,30,000</b>
<b>Educational Development of North-East Region</b>									
5739	E0201031	Academic - Pay	BLANK	OH-36	17,36,334	0	0	0	0
5740	E0201033	Academic - DA	BLANK	OH-36	4,04,989	0	0	0	0
5741	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	29,395	0	0	0	0
5742	E0201035	Academic - HRA	BLANK	OH-36	2,59,891	0	0	0	0
5743	E0201036	Academic - TA	BLANK	OH-36	86,387	0	0	0	0
		<b>EDNER Total</b>			<b>25,16,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agartala</b>									
5744	E0201031	Academic - Pay	BLANK	OH-36	35,33,850	34,10,000	0	35,00,000	37,00,000
5745	E0201033	Academic - DA	BLANK	OH-36	7,60,834	9,33,700	0	10,00,000	13,00,000
5746	E0201001	Admn - Pay	BLANK	OH-36	35,58,854	26,98,900	0	30,00,000	35,00,000
5747	E0201005	Admn - HRA	BLANK	OH-36	1,71,636	1,56,200	0	5,00,000	6,00,000
5748	E0201006	Admn - TA	BLANK	OH-36	1,26,595	1,37,500	0	5,00,000	6,00,000
5749	E0201011	LSS - Pay	BLANK	OH-36	5,34,591	5,24,200	0	7,00,000	7,00,000
5750	E0204002	Medical Re-Imbursement	BLANK	OH-36	7,902	0	0	50,000	70,000
5751	E0204003	Tuition Fees (CEA)	BLANK	OH-36	1,62,000	1,18,800	0	1,80,000	2,50,000
5752	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,59,960	9,90,000	0	10,00,000	10,00,000
		<b>AGARTALA Total</b>			<b>92,16,222</b>	<b>89,69,300</b>	<b>0</b>	<b>1,04,30,000</b>	<b>1,17,20,000</b>
<b>AIZWAL</b>									
5753	E0201031	Academic - Pay	BLANK	OH-36	32,17,331	20,66,900	0	27,00,000	29,00,000
5754	E0201033	Academic - DA	BLANK	OH-36	6,48,194	6,05,000	0	9,00,000	10,00,000
5755	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	-4,17,767	11,00,000	0	15,00,000	16,00,000
5756	E0201035	Academic - HRA	BLANK	OH-36	2,16,185	2,31,000	0	2,50,000	3,00,000
5757	E0201036	Academic - TA	BLANK	OH-36	0	0	0	80,000	90,000
5758	E0201001	Admn - Pay	BLANK	OH-36	29,35,092	31,02,200	0	35,00,000	37,00,000
5759	E0201003	Admn - DA	BLANK	OH-36	7,66,146	6,95,200	0	10,00,000	12,00,000
5760	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	4,14,535	6,68,200	0	8,00,000	9,00,000
5761	E0201005	Admn - HRA	BLANK	OH-36	1,93,971	2,74,800	0	3,00,000	4,00,000
5762	E0201006	Admn - TA	BLANK	OH-36	1,40,987	1,59,500	0	2,50,000	3,00,000
5763	E0201011	LSS - Pay	BLANK	OH-36	5,29,898	4,60,500	0	5,50,000	6,00,000
5764	E0204003	Tuition Fees (CEA)	BLANK	OH-36	1,52,144	0	0	1,70,000	1,70,000
5765	E0421004	Distribution of Print Materials	BLANK	BLANK	0	0	6,483	8,00,000	9,00,000
5766	E0204001	L.T.C.	BLANK	BLANK	0	1,65,000	0	5,00,000	9,00,000
5767	E0204002	Medical Re-Imbursement	BLANK	BLANK	13,590	1,65,000	0	6,00,000	7,00,000
5768	E0204004	Bonus	BLANK	BLANK	0	0	0	1,00,000	1,50,000
5769	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,98,768	13,60,800	0	18,00,000	20,00,000
5770	E0206001	Honorarium	BLANK	BLANK	0	0	0	50,000	50,000
		<b>AIZWAL Total</b>			<b>91,09,074</b>	<b>1,10,54,100</b>	<b>6,483</b>	<b>1,58,50,000</b>	<b>1,78,60,000</b>
<b>GANGTOK</b>									
5771	E0201031	Academic - Pay	BLANK	OH-36	20,51,564	22,16,200	0	32,16,000	35,37,600
5772	E0201033	Academic - DA	BLANK	OH-36	6,99,500	5,45,600	0	12,23,000	13,45,300
5773	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	0	55,000	0	4,46,000	4,90,600
5774	E0201035	Academic - HRA	BLANK	OH-36	1,66,560	1,93,600	0	2,89,000	3,17,900
5775	E0201036	Academic - TA	BLANK	OH-36	54,576	1,10,000	0	1,16,000	1,27,600

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5776	E0201001	Admn - Pay	BLANK	OH-36	15,21,961	8,34,900	0	19,28,000	21,20,800
5777	E0201003	Admn - DA	BLANK	OH-36	4,94,600	2,69,200	0	7,33,000	8,06,300
5778	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	0	16,500	0	5,25,000	5,77,500
5779	E0201005	Admn - HRA	BLANK	OH-36	1,20,423	66,600	0	1,74,000	1,91,400
5780	E0201006	Admn - TA	BLANK	OH-36	1,48,309	38,500	0	1,16,000	1,27,600
5781	E0201011	LSS - Pay	BLANK	OH-36	8,63,600	11,10,300	0	11,53,000	12,68,300
5782	E0201013	LSS - DA	BLANK	OH-36	2,83,964	3,26,000	0	4,38,000	4,81,800
5783	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	0	11,000	0	2,59,000	2,84,900
5784	E0201015	LSS - HRA	BLANK	OH-36	67,616	78,600	0	1,04,000	1,14,400
5785	E0201016	LSS -TA	BLANK	OH-36	54,576	55,000	0	87,000	95,700
5786	E0204001	L.T.C.	BLANK	BLANK	0	1,65,000	0	2,00,000	2,20,000
5787	E0204002	Medical Re-Imbursement	BLANK	BLANK	58,565	1,65,000	0	2,00,000	2,20,000
5788	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,14,253	3,13,100	0	5,95,000	47,700
5789	E0204003	Tuition Fees (CEA)	BLANK	BLANK	1,35,000	1,78,200	0	1,62,000	1,78,200
5790	E0206001	Honorarium	BLANK	BLANK	0	0	0	45,000	49,500
		<b>GANGTOK Total</b>			<b>69,35,067</b>	<b>67,48,300</b>	<b>0</b>	<b>1,20,09,000</b>	<b>1,26,03,100</b>
<b>GUWAHATI</b>									
5791	E0201031	Academic - Pay	BLANK	OH-36	41,76,008	38,21,200	0	38,21,200	38,80,200
5792	E0201033	Academic - DA	BLANK	OH-36	2,09,000	14,30,000	0	14,30,000	15,10,000
5793	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	16,800	26,800	0	26,800	30,800
5794	E0201035	Academic - HRA	BLANK	OH-36	5,39,680	6,27,300	0	6,30,000	6,90,000
5795	E0201036	Academic - TA	BLANK	OH-36	1,09,152	1,51,800	0	1,51,800	1,70,800
5796	E0201001	Admn - Pay	BLANK	OH-36	38,78,734	42,66,400	0	43,00,000	43,70,000
5797	E0201003	Admn - DA	BLANK	OH-36	13,72,656	15,04,500	0	16,00,000	16,90,000
5798	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	51,600	66,900	0	70,000	72,000
5799	E0201005	Admn - HRA	BLANK	OH-36	6,63,741	7,30,500	0	7,50,000	7,60,000
5800	E0201006	Admn - TA	BLANK	OH-36	3,30,778	2,75,400	0	3,50,000	3,50,000
5801	E0201011	LSS - Pay	BLANK	OH-36	8,15,719	10,55,100	0	10,55,100	10,55,100
5802	E0201013	LSS - DA	BLANK	OH-36	3,68,488	4,64,300	0	4,64,300	4,64,300
5803	E0201014	LSS - CCA/TA on DA	BLANK	OH-36	25,680	27,600	0	28,000	30,000
5804	E0201015	LSS - HRA	BLANK	OH-36	1,42,902	1,67,700	0	1,67,700	1,70,000
5805	E0201016	LSS -TA	BLANK	OH-36	61,012	90,800	0	90,800	90,800
5806	E0204001	L.T.C.	BLANK	BLANK	0	1,65,000	0	2,50,000	2,60,000
5807	E0204002	Medical Re-Imbursement	BLANK	BLANK	1,06,963	1,01,800	0	2,20,000	2,50,000
5808	E0203001	NPS- ignou's Contribution	BLANK	BLANK	3,88,754	9,90,000	0	16,00,000	12,00,000
5809	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,97,000	3,63,000	0	3,50,000	3,50,000
		<b>GUWAHATI Total</b>			<b>1,35,54,667</b>	<b>1,63,26,100</b>	<b>0</b>	<b>1,73,55,700</b>	<b>1,73,94,000</b>
<b>IMPHAL</b>									
5810	E0201031	Academic - Pay	BLANK	OH-36	31,60,032	38,17,400	0	38,17,400	39,50,000
5811	E0201033	Academic - DA	BLANK	OH-36	8,01,436	8,13,000	0	12,90,000	13,10,000
5812	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	3,51,380	5,44,500	0	5,45,000	6,25,000
5813	E0201035	Academic - HRA	BLANK	OH-36	2,63,504	3,11,300	0	4,12,000	4,65,000
5814	E0201036	Academic - TA	BLANK	OH-36	50,040	71,500	0	1,34,000	1,37,500
5815	E0201001	Admn - Pay	BLANK	OH-36	42,29,000	50,96,000	0	54,45,000	54,65,000
5816	E0201003	Admn - DA	BLANK	OH-36	11,16,726	11,26,500	0	16,00,000	16,45,000
5817	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	5,81,835	7,59,000	0	7,59,000	7,59,000
5818	E0201005	Admn - HRA	BLANK	OH-36	3,66,734	4,37,400	0	5,15,000	5,65,000
5819	E0201006	Admn - TA	BLANK	OH-36	2,35,062	3,02,500	0	3,85,000	4,20,000
5820	E0201011	LSS - Pay	BLANK	OH-36	5,51,223	4,45,600	0	6,85,000	7,15,000
5821	E0204002	Medical Re-Imbursement	BLANK	BLANK	93,049	2,20,000	0	2,20,000	2,20,000
5822	E0204003	Tuition Fees (CEA)	BLANK	BLANK	3,24,000	4,15,800	0	5,00,000	5,00,000
		<b>IMPHAL Total</b>			<b>1,21,24,021</b>	<b>1,43,60,500</b>	<b>0</b>	<b>1,63,07,400</b>	<b>1,67,76,500</b>
<b>ITANAGAR</b>									
5823	E0201031	Academic - Pay	BLANK	OH-36	18,92,401	24,46,400	0	70,00,000	80,00,000
5824	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	7,51,196	3,95,700	0	35,00,000	40,00,000
5825	E0201035	Academic - HRA	BLANK	OH-36	1,71,088	1,98,800	0	6,00,000	6,50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5826	E0201036	Academic - TA	BLANK	OH-36	14,400	68,800	0	1,00,000	1,50,000
5827	E0201001	Admn - Pay	BLANK	OH-36	6,22,653	9,19,600	0	20,00,000	22,00,000
5828	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	2,47,417	2,20,900	0	10,00,000	10,00,000
5829	E0201005	Admn - HRA	BLANK	OH-36	50,876	85,100	0	5,00,000	6,00,000
5830	E0201006	Admn - TA	BLANK	OH-36	27,000	68,800	0	2,50,000	2,50,000
5831	E0201011	LSS - Pay	BLANK	OH-36	13,74,587	11,29,300	0	35,00,000	50,00,000
5832	E0204001	L.T.C.	BLANK	BLANK	2,300	2,20,000	0	3,00,000	6,00,000
5833	E0204002	Medical Re-Imbursement	BLANK	BLANK	60,799	1,65,000	0	1,50,000	3,00,000
5834	E0204004	Bonus	BLANK	BLANK	0	0	0	1,50,000	2,00,000
5835	E0208001	Over Time Allowance	BLANK	BLANK	0	0	0	80,000	50,000
5836	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,16,594	4,18,000	0	3,00,000	6,00,000
5837	E0204003	Tuition Fees (CEA)	BLANK	BLANK	81,000	1,72,200	0	3,00,000	2,00,000
5838	E0206001	Honorarium	BLANK	BLANK	0	0	0	1,00,000	1,50,000
		<b>ITANAGAR Total</b>			<b>54,12,311</b>	<b>65,08,600</b>	<b>0</b>	<b>1,98,30,000</b>	<b>2,39,50,000</b>
<b>JORHAT</b>									
5839	E0201031	Academic - Pay	BLANK	OH-36	19,96,695	23,76,000	0	40,00,000	40,00,000
5840	E0201032	Academic - DP/Grade Pay	BLANK	OH-36	0	0	0	11,200	20,000
5841	E0201033	Academic - DA	BLANK	OH-36	6,99,500	5,05,500	0	16,00,000	21,00,000
5842	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	8,400	22,000	0	20,000	22,000
5843	E0201035	Academic - HRA	BLANK	OH-36	1,66,560	1,93,600	0	3,50,000	3,50,000
5844	E0201036	Academic - TA	BLANK	OH-36	54,576	1,21,000	0	1,21,000	1,21,000
5845	E0201001	Admn - Pay	BLANK	OH-36	22,59,440	24,30,100	0	30,00,000	30,00,000
5846	E0201003	Admn - DA	BLANK	OH-36	8,07,161	5,44,600	0	13,50,000	15,00,000
5847	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	36,100	55,000	0	55,000	55,000
5848	E0201005	Admn - HRA	BLANK	OH-36	1,96,609	2,08,500	0	2,50,000	2,60,000
5849	E0201006	Admn - TA	BLANK	OH-36	2,49,930	1,98,000	0	2,00,000	2,00,000
5850	E0204001	L.T.C.	BLANK	BLANK	2,511	2,20,000	0	5,00,000	5,00,000
5851	E0204002	Medical Re-Imbursement	BLANK	BLANK	33,533	2,20,000	0	2,20,000	2,20,000
5852	E0203001	NPS- ignou's Contribution	BLANK	BLANK	1,83,678	2,20,000	0	8,00,000	9,00,000
5853	E0204003	Tuition Fees (CEA)	BLANK	BLANK	81,000	1,18,800	0	1,08,000	1,35,000
		<b>JORHAT Total</b>			<b>67,75,693</b>	<b>74,33,100</b>	<b>0</b>	<b>1,25,85,200</b>	<b>1,33,83,000</b>
<b>KOHIMA</b>									
5854	E0201031	Academic - Pay	BLANK	OH-36	12,69,971	11,80,000	0	30,00,000	36,00,000
5855	E0201033	Academic - DA	BLANK	OH-36	4,84,501	2,64,800	0	9,50,000	11,40,000
5856	E0201034	Academic - CCA/DA on TA	BLANK	OH-36	0	2,01,700	0	4,00,000	4,80,000
5857	E0201035	Academic - HRA	BLANK	OH-36	-97,030	1,01,400	0	2,50,000	3,00,000
5858	E0201036	Academic - TA	BLANK	OH-36	36,216	60,500	0	1,50,000	1,80,000
5859	E0201001	Admn - Pay	BLANK	OH-36	26,59,427	28,15,600	0	36,80,000	43,92,000
5860	E0201003	Admn - DA	BLANK	OH-36	12,10,386	6,32,100	0	8,21,000	9,86,000
5861	E0201004	Admn - CCA/DA on TA	BLANK	OH-36	0	4,95,000	0	6,43,000	7,72,000
5862	E0201005	Admn - HRA	BLANK	OH-36	2,26,104	1,27,700	0	1,66,000	1,99,000
5863	E0201006	Admn - TA	BLANK	OH-36	2,66,928	1,65,000	0	2,14,000	2,57,000
5864	E0201011	LSS - Pay	BLANK	OH-36	5,15,869	6,93,100	0	9,01,000	10,81,000
5865	E0204001	L.T.C.	BLANK	BLANK	4,200	2,20,000	0	2,20,000	2,64,000
5866	E0204002	Medical Re-Imbursement	BLANK	BLANK	25,224	2,20,000	0	2,50,000	3,00,000
5867	E0204004	Bonus	BLANK	BLANK	0	0	0	30,000	36,000
5868	E0208001	Over Time Allowance	BLANK	BLANK	0	0	0	30,000	36,000
5869	E0203001	NPS- ignou's Contribution	BLANK	BLANK	2,92,074	8,87,900	0	8,87,000	10,65,000
5870	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,70,000	3,56,400	0	3,56,000	4,27,000
		<b>KOHIMA Total</b>			<b>71,63,870</b>	<b>84,21,200</b>	<b>0</b>	<b>1,29,28,000</b>	<b>1,55,15,000</b>
<b>SHILLONG</b>									
5871	E0201031	Academic - Pay	BLANK	OH-36	49,99,563	53,76,600	0	53,76,600	53,76,600
5872	E0201033	Academic - DA	BLANK	OH-36	16,89,321	17,34,500	0	17,34,500	17,34,500
5873	E0201035	Academic - HRA	BLANK	OH-36	8,15,552	8,71,000	0	8,71,000	8,71,000
5874	E0201036	Academic - TA	BLANK	OH-36	1,49,796	1,98,000	0	1,98,000	1,98,000
5875	E0201001	Admn - Pay	BLANK	OH-36	72,62,222	82,65,100	0	82,65,100	82,65,100

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
5876	E0201003	Admn - DA	BLANK	OH-36	25,54,965	14,85,000	0	30,00,000	30,00,000
5877	E0201005	Admn - HRA	BLANK	OH-36	12,25,353	14,09,400	0	14,09,400	14,09,400
5878	E0201006	Admn - TA	BLANK	OH-36	4,68,411	4,40,000	0	4,40,000	4,40,000
5879	E0201007	Admn - WA	BLANK	OH-36	0	0	0	4,000	4,000
5880	E0204001	L.T.C.	BLANK	BLANK	0	1,65,000	0	2,00,000	2,00,000
5881	E0204002	Medical Re-Imbursement	BLANK	BLANK	2,86,884	2,20,000	0	2,20,000	2,20,000
5882	E0203001	NPS- ignou's Contribution	BLANK	BLANK	4,46,907	8,80,000	0	8,80,000	8,80,000
5883	E0204003	Tuition Fees (CEA)	BLANK	BLANK	2,97,000	3,56,400	0	5,40,000	5,40,000
		<b>SHILLONG Total</b>			<b>2,01,95,974</b>	<b>2,14,01,000</b>	<b>0</b>	<b>2,31,38,600</b>	<b>2,31,38,600</b>
		<b>Sub Total OH-36: Salary &amp; Other Components</b>			<b>3,17,71,06,265</b>	<b>4,02,77,75,900</b>	<b>87,31,52,798</b>	<b>4,30,31,67,000</b>	<b>4,58,72,32,600</b>
<b>OBJECT HEAD-35: CAPITAL</b>									
<b>REVENUE ACCOUNT</b>									
<b>Administration Division</b>									
5884	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,00,00,000	1,49,504	1,00,00,000	1,00,00,000
5885	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,25,00,000	7,54,386	1,25,00,000	1,25,00,000
5886	A0117001	Vehicles	PLAN CAP	OH-35	0	50,00,000	24,890	50,00,000	50,00,000
		<b>Admn Total</b>			<b>0</b>	<b>2,75,00,000</b>	<b>9,28,780</b>	<b>2,75,00,000</b>	<b>2,75,00,000</b>
<b>Computer Division</b>									
5887	A0116002	Computer Software	PLAN CAP	OH-35	0	75,00,000	1,71,000	75,00,000	1,00,00,000
5888	A0116003	Networking	PLAN CAP	OH-35	0	2,00,00,000	0	6,00,00,000	25,00,00,000
5889	A0116007	systems and servers	PLAN CAP	OH-35	0	10,00,000	0	50,00,000	1,00,00,000
5890	A0116008	IT infrastr.user systemupgrade	PLAN CAP	OH-35	0	2,00,00,000	0	4,00,00,000	4,00,00,000
		<b>CD Total</b>			<b>0</b>	<b>4,85,00,000</b>	<b>1,71,000</b>	<b>11,25,00,000</b>	<b>31,00,00,000</b>
<b>Campus &amp; Maintenance Division</b>									
5891	A0102005	Office Buildings	PLAN CAP	OH-35	0	48,14,00,000	3,59,58,249	40,00,00,000	40,00,00,000
5892	A0111017	Procurement of Land	PLAN CAP	OH-35	0	1,00,00,000	0	1,00,00,000	1,00,00,000
5893	A0112009	Other Equipments	PLAN CAP	OH-35	0	1,50,00,000	0	1,50,00,000	2,00,00,000
		<b>CMD Total</b>			<b>0</b>	<b>50,64,00,000</b>	<b>3,59,58,249</b>	<b>42,50,00,000</b>	<b>43,00,00,000</b>
<b>Centre for Online Education</b>									
5894	A0116012	ICT Infrastructure	PLAN CAP	OH-35	0	2,00,00,000	5,98,848	2,00,00,000	2,00,00,000
		<b>COE Total</b>			<b>0</b>	<b>2,00,00,000</b>	<b>5,98,848</b>	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<b>Electronic Media Production Centre</b>									
5895	A0110004	Digitalisation & Channel AddGD	PLAN CAP	OH-35	0	1,00,000	0	9,50,00,000	10,00,000
5896	A0110005	Equipment - EDU-SET	PLAN CAP	OH-35	0	3,00,000	0	1,00,000	2,00,000
5897	A0110008	Equipment - Gyan Vani	PLAN CAP	OH-35	0	1,00,00,000	0	1,00,00,000	4,00,00,000
5898	A0110009	Trans. Studio Construction -GV	PLAN CAP	OH-35	0	30,00,000	0	10,00,000	30,00,000
5899	A0110014	Community Radio (10) Stations	PLAN CAP	OH-35	0	10,00,000	0	5,00,000	5,00,000
		<b>EMPC Total</b>			<b>0</b>	<b>1,44,00,000</b>	<b>0</b>	<b>10,66,00,000</b>	<b>4,47,00,000</b>
<b>Library &amp; Documentation Division</b>									
5900	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	2,00,000	0	2,00,000	3,00,000
5901	A0118001	Library books	PLAN CAP	OH-35	0	70,00,000	57,083	30,00,000	70,00,000
5902	A0118002	Scientific Journals	PLAN CAP	OH-35	0	6,00,000	22,650	4,00,000	5,00,000
		<b>LDD Total</b>			<b>0</b>	<b>78,00,000</b>	<b>79,733</b>	<b>36,00,000</b>	<b>78,00,000</b>
<b>Student Evaluation Division</b>									
5903	A0109004	CCTV System	PLAN CAP	OH-35	0	20,00,000	0	20,00,000	20,00,000
5904	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	5,00,000	0	5,00,000	5,00,000
		<b>SED Total</b>			<b>0</b>	<b>25,00,000</b>	<b>0</b>	<b>25,00,000</b>	<b>25,00,000</b>
<b>School of Sciences</b>									
5905	A0111004	equipment -physics lab	PLAN CAP	OH-35	0	50,000	0	25,000	30,000
5906	A0111007	Equipment-Chemistry Laboratory	PLAN CAP	OH-35	0	10,00,000	0	5,00,000	5,00,000
5907	A0111015	Equipment Geography	PLAN CAP	OH-35	0	1,00,000	0	1,00,000	1,00,000
5908	A0111016	Equipment Geology	PLAN CAP	OH-35	0	10,00,000	0	35,00,000	15,00,000
5909	A0111018	Equipment Biochemistry Lab	PLAN CAP	OH-35	0	1,00,000	0	1,00,000	1,00,000
5910	NEW	EQUIPMENT LIFE SCIENCES	PLAN CAP	OH-35	0	0	0	1,50,000	1,50,000



S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
		<b>SOS Total</b>			<b>0</b>	<b>22,50,000</b>	<b>0</b>	<b>43,75,000</b>	<b>23,80,000</b>
<b>School of Social Sciences</b>									
5911	A0111010	Psychology Laboratory	PLAN CAP	OH-35	0	5,00,000	0	5,00,000	5,00,000
5912	A0111011	Anthropology Laboratory	PLAN CAP	OH-35	0	4,50,000	0	4,50,000	4,50,000
		<b>SOSS Total</b>			<b>0</b>	<b>9,50,000</b>	<b>0</b>	<b>9,50,000</b>	<b>9,50,000</b>
<b>Regional Services Division</b>									
5913	A0110016	Equipment for Special Schemes	PLAN CAP	OH-35	0	9,74,400	0	12,66,700	12,66,700
		<b>RSD Total</b>			<b>0</b>	<b>9,74,400</b>	<b>0</b>	<b>12,66,700</b>	<b>12,66,700</b>
<b>Ahmedabad</b>									
5914	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,21,000
5915	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	1,00,000	1,10,000
5916	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,000	0	1,00,000	1,10,000
5917	A0118001	Library books	PLAN CAP	OH-35	0	0	0	0	0
		<b>Ahmedabad Total</b>			<b>0</b>	<b>1,23,000</b>	<b>0</b>	<b>3,10,000</b>	<b>3,41,000</b>
<b>Aligarh</b>									
5918	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	0	0
5919	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,000	0	0	0
5920	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,000	0	0	0
		<b>Aligarh Total</b>			<b>0</b>	<b>1,12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Angul</b>									
5921	A0112001	Office Equipment	PLAN CAP	OH-35	0	0	0	2,50,000	3,00,000
5922	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	0	0	1,00,000	1,50,000
5923	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	0	0	50,000	60,000
		<b>Angul Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>4,00,000</b>	<b>5,10,000</b>
<b>Bangalore</b>									
5924	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,50,000	1,80,000
5925	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	6,000	0	3,00,000	3,60,000
5926	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	6,000	0	1,00,000	1,20,000
		<b>Bangalore Total</b>			<b>0</b>	<b>1,22,000</b>	<b>0</b>	<b>5,50,000</b>	<b>6,60,000</b>
<b>Bhagalpur</b>									
5927	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	0	0
5928	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	6,000	0	0	0
5929	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	50,000	0	0	0
5930	A0118001	Library books	PLAN CAP	OH-35	0	0	0	0	0
		<b>Bhagalpur Total</b>			<b>0</b>	<b>1,66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bhopal</b>									
5931	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,10,000
5932	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	6,000	0	50,000	50,000
5933	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	50,000	0	80,000	80,000
		<b>Bhopal Total</b>			<b>0</b>	<b>1,66,000</b>	<b>0</b>	<b>2,40,000</b>	<b>2,40,000</b>
<b>Bhubaneswar</b>									
5934	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,50,000
5935	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,000	0	10,000	1,00,000
5936	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,000	0	1,000	1,00,000
		<b>Bhubaneswar Total</b>			<b>0</b>	<b>1,12,000</b>	<b>0</b>	<b>1,21,000</b>	<b>3,50,000</b>
<b>Bijapur</b>									
5937	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,10,000
5938	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	6,000	0	6,000	1,00,000
5939	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	2,00,000	0	1,00,000	1,00,000
5940	A0118001	Library books	PLAN CAP	OH-35	0	0	0	10,000	20,000
		<b>Bijapur Total</b>			<b>0</b>	<b>3,16,000</b>	<b>0</b>	<b>2,26,000</b>	<b>3,30,000</b>
<b>Chandigarh</b>									
5941	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	0	0
5942	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	7,500	0	0	0
5943	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	4,000	0	0	0
		<b>Chandigarh Total</b>			<b>0</b>	<b>1,21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>Chennai</b>									
5944	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	2,00,000	2,20,000
5945	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,000	0	1,50,000	1,55,000
5946	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,000	0	1,00,000	1,10,000
		<b>Chennai Total</b>			<b>0</b>	<b>1,12,000</b>	<b>0</b>	<b>4,50,000</b>	<b>4,85,000</b>
<b>Cochin</b>									
5947	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	5,00,000	5,00,000
5948	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	60,000	0	1,00,000	1,00,000
5949	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	2,00,000	0	6,00,000	6,00,000
		<b>Cochin Total</b>			<b>0</b>	<b>3,70,000</b>	<b>0</b>	<b>12,00,000</b>	<b>12,00,000</b>
<b>Darbhanga</b>									
5950	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	5,00,000	5,00,000
5951	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	6,000	0	2,50,000	3,00,000
5952	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	4,00,000	3,00,000
		<b>Darbhanga Total</b>			<b>0</b>	<b>2,16,000</b>	<b>0</b>	<b>11,50,000</b>	<b>11,00,000</b>
<b>Dehradun</b>									
5953	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,10,000
5954	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	6,000	0	10,000	10,000
5955	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	1,00,000	1,00,000
		<b>Dehradun Total</b>			<b>0</b>	<b>2,16,000</b>	<b>0</b>	<b>2,20,000</b>	<b>2,20,000</b>
<b>Delhi 1</b>									
5956	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	2,00,000	2,20,000
5957	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	60,000	0	2,00,000	2,20,000
5958	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	2,00,000	0	2,50,000	2,75,000
		<b>Delhi 1 Total</b>			<b>0</b>	<b>3,70,000</b>	<b>0</b>	<b>6,50,000</b>	<b>7,15,000</b>
<b>Delhi 2</b>									
5959	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	12,00,000	15,00,000
5960	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	60,000	0	4,00,000	6,00,000
5961	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	2,00,000	0	20,00,000	30,00,000
		<b>Delhi 2 Total</b>			<b>0</b>	<b>3,70,000</b>	<b>0</b>	<b>36,00,000</b>	<b>51,00,000</b>
<b>Delhi-3</b>									
5962	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,10,000
5963	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	60,000	0	60,000	60,000
5964	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	2,00,000	0	2,00,000	2,00,000
		<b>Delhi-3 Total</b>			<b>0</b>	<b>3,70,000</b>	<b>0</b>	<b>3,70,000</b>	<b>3,70,000</b>
<b>Deoghar</b>									
5965	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,00,000	1,00,000
5966	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	6,000	0	50,000	50,000
5967	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	50,000	0	50,000	50,000
		<b>Deoghar Total</b>			<b>0</b>	<b>1,66,000</b>	<b>0</b>	<b>2,00,000</b>	<b>2,00,000</b>
<b>Goa</b>									
5968	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	5,00,000	6,00,000
5969	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	30,000	0	5,00,000	6,00,000
5970	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	2,00,000	0	4,00,000	5,00,000
		<b>Goa Total</b>			<b>0</b>	<b>3,40,000</b>	<b>0</b>	<b>14,00,000</b>	<b>17,00,000</b>
<b>Hyderabad</b>									
5971	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,21,000
5972	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	6,000	0	25,000	27,500
5973	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	55,000	0	95,000	1,04,500
5974	A0118001	Library books	PLAN CAP	OH-35	0	0	0	10,000	11,000
		<b>Hyderabad Total</b>			<b>0</b>	<b>1,71,000</b>	<b>0</b>	<b>2,40,000</b>	<b>2,64,000</b>
<b>Jabalpur</b>									
5975	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,21,000
5976	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	6,000	0	90,000	99,000
5977	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	1,00,000	1,10,000
		<b>Jabalpur Total</b>			<b>0</b>	<b>2,16,000</b>	<b>0</b>	<b>3,00,000</b>	<b>3,30,000</b>

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>Jaipur</b>									
5978	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	3,00,000	3,30,000
5979	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	60,000	0	2,00,000	2,20,000
5980	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	3,00,000	0	5,00,000	5,50,000
		<b>Jaipur Total</b>			<b>0</b>	<b>4,70,000</b>	<b>0</b>	<b>10,00,000</b>	<b>11,00,000</b>
<b>Jammu</b>									
5981	A0112001	Office Equipment	PLAN CAP	OH-35	0	60,000	0	60,000	60,000
5982	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	60,000	0	60,000	60,000
5983	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	60,000	0	60,000	60,000
		<b>Jammu Total</b>			<b>0</b>	<b>1,80,000</b>	<b>0</b>	<b>1,80,000</b>	<b>1,80,000</b>
<b>Jodhpur</b>									
5984	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,15,000	1,31,000
5985	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	1,00,000	1,15,000
5986	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	57,000	0	2,00,000	2,28,000
		<b>Jodhpur Total</b>			<b>0</b>	<b>1,79,000</b>	<b>0</b>	<b>4,15,000</b>	<b>4,74,000</b>
<b>Karnal</b>									
5987	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,50,000	1,75,000
5988	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,000	0	57,500	58,000
5989	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	54,000	55,000
5990	A0118001	Library books	PLAN CAP	OH-35	0	0	0	0	0
5991	E0310088	Payment of Fee Share	PLAN CAP	OH-35	0	0	0	2,00,000	2,25,000
		<b>Karnal Total</b>			<b>0</b>	<b>2,11,000</b>	<b>0</b>	<b>4,61,500</b>	<b>5,13,000</b>
<b>Khanna</b>									
5992	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,50,000
5993	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	12,000	12,000
5994	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	2,00,000	0	2,00,000	2,00,000
		<b>Khanna Total</b>			<b>0</b>	<b>3,22,000</b>	<b>0</b>	<b>3,22,000</b>	<b>3,62,000</b>
<b>Kolkata</b>									
5995	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	5,00,000	5,50,000
5996	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	2,00,000	2,20,000
5997	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	2,00,000	0	5,00,000	5,50,000
		<b>Kolkata Total</b>			<b>0</b>	<b>3,22,000</b>	<b>0</b>	<b>12,00,000</b>	<b>13,20,000</b>
<b>Koraput</b>									
5998	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	3,50,000	4,00,000
5999	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	1,50,000	2,00,500
6000	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	5,50,000	6,00,000
		<b>Koraput Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>10,50,000</b>	<b>12,00,500</b>
<b>Lucknow</b>									
6001	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	3,50,000	4,00,000
6002	A0112009	Other Equipments	PLAN CAP	OH-35	0	0	0	0	0
6003	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	2,00,000	2,50,000
6004	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	2,50,000	3,00,000
		<b>Lucknow Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>8,00,000</b>	<b>9,50,000</b>
<b>Madurai</b>									
6005	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	50,000	54,000
6006	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	10,000	11,000
6007	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	2,00,000	2,00,000
		<b>Madurai Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>2,60,000</b>	<b>2,65,000</b>
<b>Mumbai</b>									
6008	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	3,00,000	3,00,000
6009	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	1,00,000	1,00,000
6010	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	4,00,000	4,00,000
		<b>Mumbai Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>8,00,000</b>	<b>8,00,000</b>
<b>Nagpur</b>									
6011	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	50,000	50,000
6012	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,500	0	50,000	50,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
6013	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,500	0	20,000	20,000
		<b>Nagpur Total</b>			<b>0</b>	<b>1,13,000</b>	<b>0</b>	<b>1,20,000</b>	<b>1,20,000</b>
<b>NOIDA</b>									
6014	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	2,00,000	2,20,000
6015	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,100	0	2,00,000	2,20,000
6016	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,100	0	2,00,000	2,20,000
		<b>NOIDA Total</b>			<b>0</b>	<b>1,12,200</b>	<b>0</b>	<b>6,00,000</b>	<b>6,60,000</b>
<b>Patna</b>									
6017	A0112001	Office Equipment	PLAN CAP	OH-35	0	50,000	0	2,00,000	3,00,000
6018	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	50,000	0	2,00,000	4,00,000
6019	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	50,000	0	2,00,000	2,50,000
		<b>Patna Total</b>			<b>0</b>	<b>1,50,000</b>	<b>0</b>	<b>6,00,000</b>	<b>9,50,000</b>
<b>Port Blair</b>									
6020	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	3,50,000	3,00,000
6021	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	3,50,000	4,00,000
6022	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	3,00,000	3,50,000
		<b>Port Blair Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>10,00,000</b>	<b>10,50,000</b>
<b>Pune</b>									
6023	A0112001	Office Equipment	PLAN CAP	OH-35	0	50,000	0	3,00,000	3,00,000
6024	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	50,000	0	1,00,000	1,00,000
6025	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,000	0	1,50,000	2,50,000
		<b>Pune Total</b>			<b>0</b>	<b>1,01,000</b>	<b>0</b>	<b>5,50,000</b>	<b>6,50,000</b>
<b>Raghunathganj</b>									
6026	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	0	0
6027	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,000	0	0	0
6028	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	0	0
6029	A0118001	Library books	PLAN CAP	OH-35	0	0	0	0	0
		<b>Raghunathganj Total</b>			<b>0</b>	<b>2,11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Raipur</b>									
6030	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,37,500
6031	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,250	0	1,10,000	1,37,500
6032	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,250	0	50,000	62,500
		<b>Raipur Total</b>			<b>0</b>	<b>1,12,500</b>	<b>0</b>	<b>2,70,000</b>	<b>3,37,500</b>
<b>Rajkot</b>									
6033	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	5,00,000	6,00,000
6034	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	5,00,000	6,00,000
6035	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	5,00,000	6,00,000
		<b>Rajkot Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>15,00,000</b>	<b>18,00,000</b>
<b>Ranchi</b>									
6036	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,21,000
6037	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,100	0	1,100	1,200
6038	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,100	0	2,00,000	2,20,000
		<b>Ranchi Total</b>			<b>0</b>	<b>1,12,200</b>	<b>0</b>	<b>3,11,100</b>	<b>3,42,200</b>
<b>Saharsa</b>									
6039	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,21,000
6040	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	12,000	13,200
6041	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	1,00,000	1,10,000
		<b>Saharsa Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>2,22,000</b>	<b>2,44,200</b>
<b>Shimla</b>									
6042	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,25,000	1,10,000
6043	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,000	0	20,000	1,000
6044	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	20,000	0	38,000	20,000
		<b>Shimla Total</b>			<b>0</b>	<b>1,31,000</b>	<b>0</b>	<b>1,83,000</b>	<b>1,31,000</b>
<b>Siliguri</b>									
6045	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,10,000
6046	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,000	0	1,000	1,000

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
6047	A0118001	Library books	PLAN CAP	OH-35	0	0	0	0	0
		<b>Siliguri Total</b>			<b>0</b>	<b>1,11,000</b>	<b>0</b>	<b>1,11,000</b>	<b>1,11,000</b>
<b>Srinagar</b>									
6048	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	3,00,000	3,00,000
6049	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	2,00,000	2,00,000
6050	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	5,00,000	2,00,000
		<b>Srinagar Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>10,00,000</b>	<b>7,00,000</b>
<b>Thiruvananthapuram</b>									
6051	A0101001	Land Leasehold	PLAN CAP	OH-35	0	6,00,000	0	6,60,000	7,50,000
6052	A0111010	Psychology Laboratory	PLAN CAP	OH-35	0	25,000	0	1,00,000	1,00,000
6053	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	2,50,000	5,00,000
6054	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	2,50,000	5,00,000
6055	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,000	0	1,00,000	2,00,000
6056	A0118001	Library books	PLAN CAP	OH-35	0	0	0	0	0
		<b>Thiruvananthapuram Total</b>			<b>0</b>	<b>7,48,000</b>	<b>0</b>	<b>13,60,000</b>	<b>20,50,000</b>
<b>Varanasi</b>									
6057	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,10,000	1,21,000
6058	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	1,100	0	1,100	1,200
6059	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,100	0	1,100	1,200
		<b>Varanasi Total</b>			<b>0</b>	<b>1,12,200</b>	<b>0</b>	<b>1,12,200</b>	<b>1,23,400</b>
<b>Vatakara</b>									
6060	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	25,000	27,500
6061	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	25,000	37,500
6062	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	1,00,000	1,00,000
		<b>Vatakara Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>1,50,000</b>	<b>1,65,000</b>
<b>Vijayawada</b>									
6063	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,50,000	1,50,000
6064	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	1,00,000	1,00,000
6065	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	1,00,000	1,00,000
6066	A0118001	Library books	PLAN CAP	OH-35	0	0	0	15,000	15,000
6067	A0118001	Library books	PLAN CAP	OH-35	0	0	0	15,000	15,000
		<b>Vijayawada Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>3,80,000</b>	<b>3,80,000</b>
<b>Visakhapatnam</b>									
6068	A0112001	Office Equipment	PLAN CAP	OH-35	0	1,10,000	0	1,50,000	1,50,000
6069	A0115001	Furniture, Fixture & Fittings	PLAN CAP	OH-35	0	12,000	0	15,000	15,000
6070	A0116001	Computers & Peripherals	PLAN CAP	OH-35	0	1,00,000	0	1,00,000	1,00,000
		<b>Visakhapatnam Total</b>			<b>0</b>	<b>2,22,000</b>	<b>0</b>	<b>2,65,000</b>	<b>2,65,000</b>
<b>Educational Development of the North-East Region</b>									
6071	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	0	0	0	0
6072	A0102005	Office Buildings	PLAN CAP	OH-35	0	0	0	0	0
		<b>EDNER Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agartala</b>									
6073	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	1,000	0	1,50,000	3,00,000
6074	A0116001	Computers & Peripherals	NER CAP	OH-35	0	50,000	0	1,50,000	12,00,000
		<b>Agartala Total</b>			<b>0</b>	<b>51,000</b>	<b>0</b>	<b>3,00,000</b>	<b>15,00,000</b>
<b>Aizwal</b>									
6075	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	12,000	0	2,00,000	1,00,000
6076	A0116001	Computers & Peripherals	NER CAP	OH-35	0	1,00,000	0	1,00,000	1,00,000
		<b>Aizwal Total</b>			<b>0</b>	<b>1,12,000</b>	<b>0</b>	<b>3,00,000</b>	<b>2,00,000</b>
<b>Gangtok</b>									
6077	A0112001	Office Equipment	NER CAP	OH-35	0	38,500	0	50,000	55,000
6078	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	12,000	0	1,00,000	1,10,000
6079	A0116001	Computers & Peripherals	NER CAP	OH-35	0	1,00,000	0	1,50,000	1,65,000
6080	A0118001	Library books	NER CAP	OH-35	0	0	0	5,000	5,500
		<b>Gangtok Total</b>			<b>0</b>	<b>1,50,500</b>	<b>0</b>	<b>3,05,000</b>	<b>3,35,500</b>

S.No.	Account	Account Description	Programme	Course	Actuals 2021-22	Budget Estimates 2022-23	Actuals till September 2022	Revised Estimates 2022-23	Budget Estimates 2023-24
<b>Guwahati</b>									
6081	A0112001	Office Equipment	NER CAP	OH-35	0	1,10,000	0	1,95,000	1,95,000
6082	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	1,000	0	20,000	20,000
6083	A0116001	Computers & Peripherals	NER CAP	OH-35	0	50,000	0	50,000	60,000
6084	A0118001	Library books	NER CAP	OH-35	0	0	0	10,000	10,000
		<b>Guwahati Total</b>			<b>0</b>	<b>1,61,000</b>	<b>0</b>	<b>2,75,000</b>	<b>2,85,000</b>
<b>Imphal</b>									
6085	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	1,000	0	1,00,000	1,00,000
6086	A0116001	Computers & Peripherals	NER CAP	OH-35	0	1,000	0	1,00,000	1,00,000
		<b>Imphal Total</b>			<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,00,000</b>	<b>2,00,000</b>
<b>Itanagar</b>									
6087	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	12,000	0	1,50,000	2,00,000
6088	A0116001	Computers & Peripherals	NER CAP	OH-35	0	1,00,000	0	1,00,000	2,00,000
		<b>Itanagar Total</b>			<b>0</b>	<b>1,12,000</b>	<b>0</b>	<b>2,50,000</b>	<b>4,00,000</b>
<b>Jorhat</b>									
6089	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	12,000	0	1,00,000	1,00,000
6090	A0116001	Computers & Peripherals	NER CAP	OH-35	0	1,00,000	0	2,00,000	2,00,000
6091	A0118001	Library books	NER CAP	OH-35	0	0	0	0	0
		<b>Jorhat Total</b>			<b>0</b>	<b>1,12,000</b>	<b>0</b>	<b>3,00,000</b>	<b>3,00,000</b>
<b>Kohima</b>									
6092	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	12,000	0	1,20,000	1,44,000
6093	A0116001	Computers & Peripherals	NER CAP	OH-35	0	1,00,000	0	2,00,000	2,40,000
6094	A0118001	Library books	NER CAP	OH-35	0	0	0	50,000	60,000
		<b>Kohima Total</b>			<b>0</b>	<b>1,12,000</b>	<b>0</b>	<b>3,70,000</b>	<b>4,44,000</b>
<b>Shillong</b>									
6095	A0115001	Furniture, Fixture & Fittings	NER CAP	OH-35	0	1,000	0	5,00,000	1,00,000
6096	A0116001	Computers & Peripherals	NER CAP	OH-35	0	1,000	0	1,50,000	1,50,000
6097	A0118005	Library books for RCs	PLAN CAP	OH-35	0	0	0	0	0
		<b>Shillong Total</b>			<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,50,000</b>	<b>2,50,000</b>
<b>Sub Total OH-35: Capital</b>					<b>0</b>	<b>64,23,84,500</b>	<b>3,77,36,610</b>	<b>73,40,91,500</b>	<b>88,23,70,000</b>
<b>HEFA LOAN</b>									
6098	A0116008	IT infrastr.user systemupgrade	CD	OH-35	0	0	0	10,00,00,000	5,00,00,000
6099	A0102005	Office Buildings	CMD	OH-35	0	20,00,00,000	0	20,00,00,000	10,00,00,000
6100	A0116012	ICT Infrastructure	COE	OH-35	0	0	0	0	0
6101	A0110004	Digitalisation & Channel AddGD	EMPC	OH-35	0	0	0	15,00,00,000	0
<b>HEFA LOAN Total</b>					<b>0</b>	<b>20,00,00,000</b>	<b>0</b>	<b>45,00,00,000</b>	<b>15,00,00,000</b>
<b>GRAND Total (OH-31, OH-35, OH-36 &amp; Other Components + HEFA Loan)</b>					<b>9,40,41,25,595</b>	<b>11,52,44,67,900</b>	<b>2,03,91,60,325</b>	<b>13,50,43,72,100</b>	<b>13,83,96,50,400</b>