

SL.No	Department	Actuals 2020- 21	Revised Budget Estimates 2020-21	Actuals 2021-22	Revised Budget Estimates 2021-22	Actuals 2022-23	Revised Budget Estimates 2022-23	Actuals 2023-24	Revised Budget Estimates 2023-24	Actuals 2024-25	Revised Budget Estimates 2024-25
I	(Non- salary other recurring items - Dept. wise)										
	Pension & Pensionary Benefits	114.62	120.80	125.31	143.40	138.57	156.00	164.06	172.35	183.78	186.01
	Administration	685.33	834.18	791.20	1,005.33	1,082.72	1,237.47	1,226.46	1,286.32	1,392.08	1,488.96
	Admission	75.69	68.93	47.14	62.45	40.00	60.70	41.32	43.42	108.32	128.11
	PGPM	264.86	331.00	373.08	371.65	510.66	659.30	616.00	653.83	647.01	697.19
	PGPM-HR	25.71	30.00	42.21	37.20	80.67	140.10	85.64	88.55	83.80	94.84
	PGPBM	230.33	384.98	203.04	420.12	235.59	381.85	235.14	257.56	385.39	414.77
	DPM	55.65	153.30	33.21	165.03	42.84	180.00	46.56	49.16	143.67	141.50
	EDPM	4.39	5.00	13.75	20.68	29.43	35.45	9.07	11.89	13.89	15.34
	EEC	-	-	421.87	40.00	525.61	500.00	741.24	805.56	700.05	588.52
	Library	267.17	327.63	284.05	333.80	317.86	360.31	370.43	404.19	412.65	411.92
	Placement	21.71	68.50	35.90	75.26	62.54	86.50	65.30	67.80	71.23	86.05
	International Relations	18.72	25.80	14.29	20.25	22.56	20.50	16.67	19.75	33.63	38.24
	Media Relations	0.03	2.83	0.55	6.11	1.67	4.06	1.65	4.70	1.44	9.53
	Accreditation	-	16.96	-	16.96	21.45	24.00	24.53	24.53	18.45	18.45
	Student Activities	13.00	28.94	22.32	26.31	62.79	55.03	55.70	57.02	52.14	60.01
	Journals					-	-	19.84	20.00	16.52	16.20
	Work Plan Incentive	-	-	384.29	200.00	453.85	450.00	437.52	426.00	713.88	650.00
		1,777.21	2,398.85	2,792.21	2,944.55	3,628.81	4,351.27	4,157.13	4,392.63	4,977.93	5,045.64
II	Creation of Capital Assets	381.47	269.00	2,309.55	2,070.00	1,099.04	2,347.01	4,326.01	6,059.78	3,341.17	3,825.46
III	Salaries	1,028.78	1,321.00	1,222.07	1,374.50	1,329.85	1,572.84	1,368.01	1,620.86	1,939.08	1,826.29
Total		3,187.46	3,988.85	6,323.83	6,389.05	6,057.70	8,271.12	9,851.15	12,073.27	10,258.18	10,697.39