

## Manual – 11

### Budget Allocated to Each Agency

#### [Section 4 (1) (b) (xi)]

The Budget Allocation by the Delhi Skill & Entrepreneurship University (DSEU) is as under for the year 2021-22;

AMBEDKAR INSTITUTE OF TECHNOLOGY SHAKARPUR DELHI-92  
Details of Expenditure Incurred during the Financial Year 2021-22 dated 26.05.2022

S.No.	Head	April, 2021	May, 2021	June, 2021	July, 2021	August, 2021	September, 2021	October, 2021	November, 2021	December, 2021	January, 2022	February, 2022	March, 2022	Total
1	Salaries													
(a)	Staff Salaries	11974430	6410521	6380686	6697648	7774940	6341755	6425112	6794218	6290820	6165777	6165777	1416691	78838375
(b)	Medical Reimbursement							178398		273507	86223		253353	791481
(c)	Childrens Education Allowances							229010						229010
	Other Expenses (if any: details to be provided on separate sheet (LTC in Oct & Maternity Leave in (d) (March)	102969	72000	27651				5186					253665	461471
	<b>TOTAL(1)</b>	<b>12077399</b>	<b>6482521</b>	<b>6408337</b>	<b>6697648</b>	<b>7774940</b>	<b>6341755</b>	<b>6837706</b>	<b>6794218</b>	<b>6564327</b>	<b>6252000</b>	<b>6165777</b>	<b>1923709</b>	<b>80320337</b>
2	General													
(a)	Wages, Security & Sanitation		656703	280058		413498	185456	969866		185456		413498	1754276	4858811
(b)	Water, Electricity & Solar	59670	75011	202780	409430	71033	380025	215800	111037	471853	41902	254640	522662	2815843
(c)	Telephone, Fax, IT & ICT Services	7478	5321	5321	5321		4229	484	242		14925	13631	14930	71882
(d)	TA & Conveyance Expenses				17932	24107	24948							129625
(e)	Professional charges, Honorarium													
(f)	Advertisement & Publicity													
(g)	RRT (Part Time Payment)			658000		1047950		1276400	610200	471150		896700	1174600	6135000
(h)	Scholarship												2465500	2465500
(i)	Maintenance of Building												1538255	1538255
(j)	Professional Development Fund						105100		72600		66600		164100	408400
(k)	Repair & Maintenance													
(l)	Audit Fee													
(m)	Examination Expenses													
(n)	Postage & Stationery													
(o)	Expenses on Seminar/Workshop													
(p)	Vehicle Expenses													
(q)	Admission Expenses													
(r)	Hospitality													329924
(s)	Rent/Lease Expenses						329924							329924
	Miscellaneous Expenses (Details (t) to be provided on separate sheet)	9600						25230	212044	32834	873053	13504	416870	1583135
	<b>TOTAL(2)</b>	<b>76748</b>	<b>737035</b>	<b>1146159</b>	<b>432683</b>	<b>1886512</b>	<b>699758</b>	<b>2487780</b>	<b>1006123</b>	<b>1161293</b>	<b>996480</b>	<b>1591973</b>	<b>8180818</b>	<b>20403362</b>
	<b>Grand Total (1+2)</b>	<b>12154147</b>	<b>7219556</b>	<b>7554496</b>	<b>7130331</b>	<b>9661452</b>	<b>7041513</b>	<b>9325486</b>	<b>7800341</b>	<b>7725620</b>	<b>7248480</b>	<b>7757750</b>	<b>10104527</b>	<b>100723699</b>

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