



ALAGAPPA UNIVERSITY

A State University Accredited with A+ Grade by NAAC (CGPA: 3.64) in the Third Cycle

KARAIKUDI – 630 003, Tamil Nadu, India



Vaidya Dr. RM. Alagappa Chettiar

CRITERION -VI

GOVERNANCE, LEADERSHIP AND MANAGEMENT



6.2 STRATEGY DEVELOPMENT AND DEPLOYMENT



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KARAIKUDI - 630 003, Tamil Nadu, India



Criteria 6 : Governance, Leadership and Management

6.2.2. e-governance implementation

Expenditure Statement

2018-19

Fund	P. No.	Minor Head No.	Head of Account	Budget (Revised) Estimate 2018-19	Amount (Rs.)
DDE	223	101	Computer purchase / software / automation Expenses	20,00,000	16,09,679
DDE	235	120	Software Expenses	98,700	98,600
TOTAL				20,98,000	17,08,279

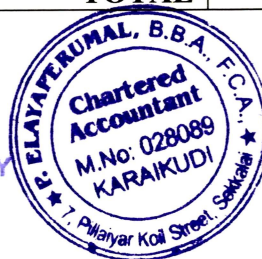
2019-20

Fund	P. No.	Minor Head No.	Head of Account	Budget (Revised) Estimate 2019-20	Amount (Rs.)
DDE	223	101	Computer purchase / software / automation Expenses	5,87,500	5,59,355
DDE	235	120	Software Expenses	2,27,800	2,27,740
TOTAL				8,15,300	7,87,095

2020-21

Fund	P. No.	Minor Head No.	Head of Account	Budget (Revised) Estimate 2020-21	Amount (Rs.)
DDE	222	101	Computer purchase / software / automation Expenses	10,15,000	49,078
TOTAL				10,15,000	49,078

21/05/2024



P. ELAYAPERUMAL, B.B.A., F.C.A.,
CHARTERED ACCOUNTANT
7, Pillaiyar Kovil Street, Near Sivan Kovil
SEKKALAI, KARAIKUDI - 630 002

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2021-22

Fund	P. No.	Minor Head No.	Head of Account	Budget (Revised) Estimate 2021-22	Amount (Rs.)
DDE	223	101	Computer purchase / software / automation Expenses	20,00,000	19,93,252
DDE	233	120	Software Expenses	0.00	--
TOTAL				20,00,000	19,93,252

2022-23

Fund	P. No.	Minor Head No.	Head of Account	Budget (Revised) Estimate 2022-23	Amount (Rs.)
RUSA-I	204	104	Establishment of MIS	4,10,15,000	4,10,14,673
DDE	230	101	Computer purchase / software / automation Expenses	10,00,000	5,43,249
TOTAL				4,20,15,000	4,15,57,922

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21/05/2024

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DDE EXAM. CHARGES

Minor Head Code	HEAD OF ACCOUNT	2017 - 2018 ACTUALS (Rs.)	2018 - 2019 BUDGET ESTIMATE (Rs.)	2018 - 2019 REVISED ESTIMATE (Rs.)	2018 - 2019 ACTUALS (Rs.)
101	REMUN. & TA/DA TO EXAMINERS	85,75,026.50	1,00,00,000.00	92,04,000.00	71,74,786.00
102	PRINTING CHARGES	99,06,425.00	68,00,000.00	83,65,400.00	83,65,314.00
103	CONDUCT OF EXAM.	67,11,040.00	1,00,00,000.00	1,25,00,000.00	1,19,28,916.10
104	HOSPITALITY EXPENSES	2,18,480.00	3,00,000.00	2,00,000.00	1,23,236.00
105	EXAMINATION STATIONERY	29,02,894.00	21,00,000.00	38,12,100.00	38,12,026.00
106	EXAMINATION POSTAGE	42,64,960.00	46,00,000.00	47,41,100.00	47,41,010.00
107	EXAM. CONTINGENCY/MISC.	24,315.56	40,000.00	1,17,800.00	1,17,697.00
108	COST OF ANSWER SHEETS	1,66,80,872.00	90,00,000.00	1,39,79,900.00	1,39,79,764.00
109	LOADING CHARGES	88,333.00	50,000.00	50,000.00	23,663.00
111	WAGES TO NMR (OUTSOURCING)	18,72,224.00	20,00,000.00	20,00,000.00	19,21,284.00
113	ADVERTISEMENT CHARGES	0.00	2,00,000.00	2,00,000.00	0.00
115	FURNITURE	6,200.00	1,00,000.00	0.00	0.00
120	SOFTWARE EXPENSES	75,01,962.00	0.00	98,700.00	98,600.00
121	EQUIPMENTS	9,34,500.00	15,00,000.00	7,66,400.00	7,66,285.00
125	MAINTENANCE OF EQUIPMENTS	4,22,630.00	50,000.00	50,000.00	0.00
	TOTAL:	6,01,09,862.06	4,67,40,000.00	5,60,85,400.00	5,30,52,581.10


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CAPITAL EXPENDITURE

Minor Head Code	HEAD OF ACCOUNT	2017 - 2018 ACTUALS (Rs.)	2018 - 2019 BUDGET ESTIMATE (Rs.)	2018 - 2019 REVISED ESTIMATE (Rs.)	2018 - 2019 ACTUALS (Rs.)
101	COMPUTER PURCHASE/ SOFTWARE/ AUTOMATION	62,67,504.00	20,00,000.00	20,00,000.00	16,09,679.00
102	BOOKS & JOURNALS	17,26,560.00	10,00,000.00	10,00,000.00	4,33,210.00
103	FURNITURE	88,55,371.00	80,00,000.00	12,71,100.00	12,26,904.00
104	EQUIPMENTS	2,12,07,271.00	75,00,000.00	1,51,27,800.00	1,51,27,742.00
107	BUILDINGS	9,66,17,364.00	5,00,00,000.00	5,14,20,600.00	4,71,13,383.00
123	PURCHASE OF GENERATORS	0.00	10,00,000.00	9,57,000.00	9,56,358.00
127	BUILDINGS RENOVATION	36,61,973.00	20,00,000.00	42,50,900.00	42,50,755.00
130	SOLAR POWER PLANT	1,44,637.00	10,00,000.00	6,99,300.00	6,99,250.00
138	RADIO FREQUENCY IDENTIFICATION TECHNOLOGY (RFID) (UNIVERSITY LIBRARY	30,64,482.00	0.00	0.00	0.00
	TOTAL:	14,15,45,162.00	7,25,00,000.00	7,67,26,700.00	7,14,17,281.00



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DDE EXAM. CHARGES

Minor Head Code	HEAD OF ACCOUNT	2018 - 2019 ACTUALS (Rs.)	2019 - 2020 BUDGET ESTIMATE (Rs.)	2019 - 2020 REVISED ESTIMATE (Rs.)	2019 - 2020 ACTUALS (Rs.)
101	REMUN. & TA/DA TO EXAMINERS	71,74,786.00	1,50,00,000.00	79,90,600.00	79,90,452.00
102	PRINTING CHARGES	83,65,314.00	68,00,000.00	1,55,69,100.00	97,89,366.00
103	CONDUCT OF EXAM.	1,19,28,916.10	1,00,00,000.00	96,32,800.00	86,84,699.50
104	HOSPITALITY EXPENSES	1,23,236.00	2,00,000.00	1,00,000.00	64,637.00
105	EXAMINATION STATIONERY	38,12,026.00	35,00,000.00	55,00,000.00	52,74,606.00
106	EXAMINATION POSTAGE	47,41,010.00	46,00,000.00	48,00,000.00	34,33,717.00
107	EXAM. CONTINGENCY/MISC.	1,17,697.00	1,00,000.00	1,00,000.00	57,723.00
108	COST OF ANSWER SHEETS	1,39,79,764.00	90,00,000.00	72,40,300.00	57,79,668.00
109	LOADING CHARGES	23,663.00	50,000.00	1,12,900.00	1,12,760.00
111	WAGES TO NMR (OUTSOURCING)	19,21,284.00	20,00,000.00	12,60,000.00	12,34,701.00
113	ADVERTISEMENT CHARGES	0.00	2,00,000.00	2,00,000.00	1,83,179.00
114	EARN WHILE YOU LEARN SCHEME (EWYL)	0.00	0.00	3,08,100.00	3,08,040.00
115	FURNITURE	0.00	0.00	21,900.00	21,750.00
120	SOFTWARE EXPENSES	98,600.00	1,00,000.00	2,27,800.00	2,27,740.00
121	EQUIPMENTS	7,66,285.00	5,00,000.00	5,00,000.00	3,14,710.00
125	MAINTENANCE OF EQUIPMENTS	0.00	50,000.00	5,000.00	750.00
	TOTAL:	5,30,52,581.10	5,21,00,000.00	5,35,68,500.00	4,34,78,498.50


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CAPITAL EXPENDITURE

Minor Head Code	HEAD OF ACCOUNT	2018 - 2019 ACTUALS (Rs.)	2019 - 2020 BUDGET ESTIMATE (Rs.)	2019 - 2020 REVISED ESTIMATE (Rs.)	2019 - 2020 ACTUALS (Rs.)
101	COMPUTER PURCHASE/ SOFTWARE/ AUTOMATION	16,09,679.00	20,00,000.00	5,87,500.00	5,59,355.00
102	BOOKS & JOURNALS	4,33,210.00	10,00,000.00	3,00,100.00	2,99,970.00
103	FURNITURE	12,26,904.00	20,00,000.00	4,21,700.00	2,07,686.00
104	EQUIPMENTS	1,51,27,742.00	50,00,000.00	43,10,100.00	43,10,000.00
107	BUILDINGS	4,71,13,383.00	2,00,00,000.00	71,35,400.00	71,35,326.00
123	PURCHASE OF GENERATORS	9,56,358.00	0.00	5,61,000.00	0.00
127	BUILDINGS RENOVATION	42,50,755.00	20,00,000.00	52,40,300.00	52,40,275.00
130	SOLAR POWER PLANT	6,99,250.00	0.00	0.00	0.00
	TOTAL:	7,14,17,281.00	3,20,00,000.00	1,85,56,100.00	1,77,52,612.00


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Minor Head Code	HEAD OF ACCOUNT	2019 - 2020 ACTUALS (Rs.)	2020 - 2021 BUDGET ESTIMATE (Rs.)	2020 - 2021 REVISED ESTIMATE (Rs.)	2020 - 2021 ACTUALS (Rs.)
101	COMPUTER PURCHASE/ SOFTWARE/ AUTOMATION	8,59,325.00	20,00,000.00	10,15,000.00	49,078.00
103	FURNITURE	2,07,686.00	20,00,000.00	1,41,700.00	51,600.00
104	EQUIPMENTS	43,10,000.00	50,00,000.00	24,31,300.00	14,39,720.00
107	BUILDINGS	71,35,326.00	2,00,00,000.00	2,00,00,000.00	2,91,19,813.00
123	PURCHASE OF GENERATORS	0.00	10,00,000.00	0.00	0.00
127	BUILDINGS RENOVATION	52,40,275.00	50,00,000.00	50,00,000.00	85,09,350.00
	TOTAL:	1,77,52,612.00	3,50,00,000.00	2,85,88,000.00	3,91,69,561.00


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6.2.2

Major Head Code E51

DDE EXAM. FUND

CHARGES

DDE EXAM. CHARGES

Minor Head Code	HEAD OF ACCOUNT	2020 - 2021 ACTUALS (Rs.)	2021 - 2022 BUDGET ESTIMATE (Rs.)	2021 - 2022 REVISED ESTIMATE (Rs.)	2021 - 2022 ACTUALS (Rs.)
101	REMUN. & TA/DA TO EXAMINERS	51,55,266.00	60,00,000.00	60,60,100.00	68,13,992.00
102	PRINTING CHARGES	14,19,382.00	65,00,000.00	50,00,000.00	48,05,032.00
103	CONDUCT OF EXAM.	37,98,611.50	50,00,000.00	5,98,000.00	5,97,975.00
104	HOSPITALITY EXPENSES	33,132.00	1,00,000.00	50,000.00	7,795.00
105	EXAMINATION STATIONERY	13,62,771.00	50,00,000.00	9,12,000.00	8,79,263.00
106	EXAMINATION POSTAGE	23,36,948.00	50,00,000.00	30,00,000.00	28,68,150.00
107	EXAM. CONTINGENCY/MISC.	43,265.38	1,00,000.00	3,00,000.00	2,39,195.20
108	COST OF ANSWER SHEETS	72,70,392.00	90,00,000.00	0.00	0.00
109	LOADING CHARGES	3,29,256.00	4,00,000.00	0.00	0.00
111	WAGES TO NMR (OUTSOURCING)	19,02,096.00	13,00,000.00	0.00	0.00
113	ADVERTISEMENT CHARGES	0.00	2,00,000.00	0.00	0.00
114	EARN WHILE YOU LEARN SCHEME (EWYL)	2,24,975.00	4,00,000.00	0.00	0.00
115	FURNITURE	0.00	50,000.00	50,000.00	0.00
120	SOFTWARE EXPENSES	0.00	10,00,000.00	0.00	0.00
121	EQUIPMENTS	0.00	5,00,000.00	5,000.00	4,956.00
125	MAINTENANCE OF EQUIPMENTS	1,98,620.00	4,00,000.00	2,00,000.00	1,66,920.00
	TOTAL:	2,40,74,714.88	4,09,50,000.00	1,61,75,100.00	1,63,83,278.20


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Minor Head Code	HEAD OF ACCOUNT	2020 - 2021 ACTUALS (Rs.)	2021 - 2022 BUDGET ESTIMATE (Rs.)	2021 - 2022 REVISED ESTIMATE (Rs.)	2021 - 2022 ACTUALS (Rs.)
101	COMPUTER PURCHASE/ SOFTWARE/ AUTOMATION	49,078.00	20,00,000.00	20,00,000.00	19,93,252.00
103	FURNITURE	51,600.00	20,00,000.00	10,00,000.00	85,170.00
104	EQUIPMENTS	14,39,720.00	50,00,000.00	25,00,000.00	15,98,074.00
107	BUILDINGS	2,91,19,813.00	2,00,00,000.00	1,00,00,000.00	35,84,413.00
127	BUILDINGS RENOVATION	85,09,350.00	70,00,000.00	1,70,00,000.00	1,65,52,900.00
TOTAL:		3,91,69,561.00	3,60,00,000.00	3,25,00,000.00	2,38,13,809.00


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DDE FUND
CAPITAL EXPENDITURE

Minor Head Code	HEAD OF ACCOUNT	2021 - 2022 ACTUALS (Rs.)	2022 - 2023 BUDGET ESTIMATE (Rs.)	2022 - 2023 REVISED ESTIMATE (Rs.)	2022 - 2023 ACTUALS (Rs.)
101	COMPUTER PURCHASE/ SOFTWARE/ AUTOMATION	19,93,252.00	20,00,000.00	10,00,000.00	5,43,249.00
103	FURNITURE	85,170.00	20,00,000.00	1,00,000.00	97,494.00
104	EQUIPMENTS	15,98,074.00	50,00,000.00	15,00,000.00	11,75,810.00
107	BUILDINGS	35,84,413.00	2,00,00,000.00	50,00,000.00	0.00
127	BUILDINGS RENOVATION	1,65,52,900.00	1,00,00,000.00	25,00,000.00	10,92,535.00
	TOTAL:	2,38,13,809.00	3,90,00,000.00	1,01,00,000.00	29,09,088.00


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PLAN FUND
RUSA-I EXPENDITURE

CHARGES

4.2.2

Minor Head Code	HEAD OF ACCOUNT	2021 - 2022 ACTUALS (Rs.)	2022 - 2023 BUDGET ESTIMATE (Rs.)	2022 - 2023 REVISED ESTIMATE (Rs.)	2022 - 2023 ACTUALS (Rs.)
101	MHRD-RUSA-INFRASTRUCTURE DEVELOPMENT GRANT	0.00	0.00	27,65,000.00	27,64,152.00
103	ESTABLISHMENT OF SKILL DEVELOPMENT CENTRE	0.00	0.00	1,95,70,000.00	1,95,69,208.00
104	ESTABLISHMENT OF MANAGEMENT INFORMATION SYSTEM	0.00	0.00	4,10,15,000.00	4,10,14,673.00
	TOTAL:	0.00	0.00	6,33,50,000.00	6,33,48,033.00


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