

Budget Utilizaion 2021-2022
 School of Computer Science Engineering, Lovely Professional University,
 Jalandhar-Delhi G.T.Road
 Phagwara(Punjab) India

Expenditure	Budget 2021-22	Actual 2021-22	%Utilization
Salary & Allowances	2700.00	2506.52	92.83
Provident Fund	18.00	15.49	86.05
Employees State insurance	6.40	5.69	88.91
Gratuity	24.50	22.43	91.56
Printing & Stationery	5.50	4.57	83.03
Electricity & Power	105.00	96.56	91.96
Rent	10.00	8.99	0.00
Postage	4.00	3.36	84.05
Bank Charges & Interest	7.00	6.11	87.26
Vehicle Expenses	19.00	16.24	85.46
Computer,IT & allied expenses	64.00	58.61	91.58
Insurance	3.50	2.83	80.85
Legal	2.70	2.21	81.98
General Advertisement etc	42.00	38.51	91.69
Telephone & Communication	9.00	7.77	86.31
Staff support & welfare	14.00	12.08	86.30
Professional & Audit Fees Allied	59.00	55.96	94.85
Water,Sanitation,Sewerage & allied upkeep and maintenance	55.00	50.25	91.37
Interest on security	7.00	5.79	82.75
Membership & Approval	20.00	16.18	80.92
Student support & welfare	14.00	10.84	77.42
Electrical,Labs & Workshops and General upkeep,renovation and maintenance	295.00	274.64	93.10
Honorarium & Hospitality	24.00	20.37	84.88
Infrastructure renovation,upkeep & maintenance	1250.00	1212.95	97.04
Outreach, Promotion, Consultancy and allied	650.00	613.60	94.40
Watch & Ward	24.00	20.09	83.72
Research ,Projects, I & E and allied support	100.00	94.33	94.33
Freight, Octroi & Cartage	2.00	1.36	67.92
Application form , Testing etc	34.00	30.70	90.29
Road,Utilities and Open areas upkeep & maintenance	321.00	309.59	96.44
Paint & White Wash	11.00	8.80	80.02
Co-Curricular ,Extra Curricular, Acedemic,Extenssion & allied	225.00	220.79	98.13
Counselling , Induction ,PR & allied	320.00	299.13	93.48
Fees & Taxes	11.00	9.16	83.27
Recuritment & allied	8.00	6.26	78.28
GST	6.00	4.96	82.65
Building Tax	7.00	5.51	78.66
Library & allied	84.00	77.29	92.02
Laboratory,Workshop,Research and Other Machinery,Equipments	45.00	41.97	93.28
Other expenditure	320.00	301.87	94.33
Total	6926.60	6500.38	93.85

Expenditure per Student

136304.86