



M P BHOJ (OPEN) UNIVERSITY
Raja Bhoj Marg (Kolar Road), BHOPAL

Expenditure Incurred for Infrastructure and on its Maintenance

Head	2017-18	2018-19	2019-20	2020-21	2021-22
Total Exp HQ (As Per Income Expenditure)	118168360	178234667	258715433	216569602	303866338
Total Exp RD's (As Per Income Expenditure)	46142651	39238800	40278562	35261487	9816887
Capital Exp (As Per Balance Sheet)	9409411	4113024	2045109	2355172	13772026
Gross Exp	173720422	221586491	301039104	254186261	327455251
Salary Exp (Academic, Non Academic & Others)	44108899	58439164	65502706	63502695	77177452
Expenditure on maintenance of physical facilities (excluding salary for human resources)	129611523	163147327	235536398	190683566	250277799

Budget allocated for infrastructure augmentation (Rs in Lakhs)

Head	2017-18	2018-19	2019-20	2020-21	2021-22
Land & Building	1110.00	1110.00	1714.90	1702.75	1265.00
Computer & Machinery, F&F Vehicle & Others	645.00	645.00	565.00	565.00	665.00
Total	1755.00	1755.00	2279.90	2267.75	1930.00

Expenditure for infrastructure augmentation

Head	2017-18	2018-19	2019-20	2020-21	2021-22
Infrastructure					
Furniture & Fixture	941982	82397	95109	202458	563956
Computer & Machinery	3987503	209857	1400800	625550	1831977
Vehicle	0	0	0	0	2730260
TOTAL (A)	4929485	292254	1495909	828008	5126193
Land & Building Misc Exp	467226	785820	471808	291164	345833
Land & Building Plantation Exp	2700	34950	77392	31000	0
Land & Building PWD Barwani	0	0	0	0	3500000
Land & Building PWD Bhopal	0	0	0	0	4800000
Land & Building PWD Satna	4010000	3000000	0	1205000	0
TOTAL (B)	4479926	3820770	549200	1527164	8645833
TOTAL	9409411	4113024	2045109	2355172	13772026

Signature
कुलसचिव
म.प्र. भोज (मुक्त) विश्वविद्यालय
राजाभोज मार्ग (कोलार रोड)
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