

Budget



Session	2022-2023		2021-2022		2020-2021		2019-2020	
Items	Budgeted (in Lakhs)	Actual Expenses in till 07/09/2022 (in Lakhs)	Budgeted (in Lakhs)	Actual Expenses (in Lakhs)	Budgeted (in Lakhs)	Actual Expenses (in Lakhs)	Budgeted (in Lakhs)	Actual Expenses (in Lakhs)
Infrastructure Built-Up	119.00	20.28	350.00	442.11	1550.00	1489.22	2195.50	2178.14
Library	154.60	5.01	1.50	5.03	350.00	341.41	350.00	49.82
Laboratory Equipment	417.62	209.85	371.15	76.76	279.84	343.77	400.00	35.65
Laboratory Consumables	45.30	1.04	0.10	2.16	1.00	1.80	1.00	0.33
Teaching and Non-Teaching Staff	6270.00	2001.16	3750.00	2573.43	2275.00	1580.89	2275.00	1467.56
Maintenance and spares	62.00	5.47	1.00	6.43	13.00	0.25	12.25	3.86
R&D	50.00	8.22	29.40	5.44	25.00	231.31	352.37	298.74
Training and Travel	0.56	0.08	0.38	5.60	19.75	3.18	16.50	3.86
Others(Exam, Student welfare etc.)	3690.10	41.53	80.55	54.09	148.85	31.95	285.20	182.34

Budget



CFY: 2022-2023

Total Income (in Lakhs)				Actual expenditure in 2022-23 (till 07/09/2022) (in Lakhs)			Total No. of students*:
140.72				2292.66			1900
Fee (in Lakhs)	Govt. (in Lakhs)	Grants (in Lakhs)	Other Sources (specify) (in Lakhs)	Recurring including salaries (in Lakhs)	Non-recurring (in Lakhs)	Special Projects/Anyother, specify (in Lakhs)	Expenditure per student* (in Lakhs)
133.21	0.00	0.00	7.50	2267.37	25.29	0.00	1.21
* excluding first year students (admissions are going on)							

CFYm1: 2021-2022

Total Income (in Lakhs)				Actual expenditure in 2021-22 (in Lakhs)			Total No. of students:
590.84				3171.04			2770
Fee (in Lakhs)	Govt. (in Lakhs)	Grants (in Lakhs)	Other Sources (specify) (in Lakhs)	Recurring including salaries(in Lakhs)	Non-recurring (in Lakhs)	Special Projects/Anyother, specify (in Lakhs)	Expenditure per student (in Lakhs)
532.85	0.00	29.40	28.59	2723.90	447.14	0.00	1.14

CFYm2: 2020-2021

Total Income (in Lakhs)				Actual expenditure in 2020-21(in Lakhs)			Total No. of students:
544.91				4023.77			2829
Fee (in Lakhs)	Govt. (in Lakhs)	Grants (in Lakhs)	Other Sources (specify) (in Lakhs)	Recurring including salaries(in Lakhs)	Non-recurring (in Lakhs)	Special Projects/Anyother, specify (in Lakhs)	Expenditure per student (in Lakhs)
499.12	0.00	6.25	39.53	2193.14	1830.63	0.00	1.42

CFYm3: 2019-2020

Total Income (in Lakhs)				Actual expenditure in 2019-20 (in Lakhs)			Total No. of students:
993.20				4220.32			2500
Fee (in Lakhs)	Govt. (in Lakhs)	Grants (in Lakhs)	Other Sources (specify) (in Lakhs)	Recurring including salaries(in Lakhs)	Non-recurring (in Lakhs)	Special Projects/Anyother, specify (in Lakhs)	Expenditure per student (in Lakhs)
921.65	0.00	6.25	65.31	1992.35	2227.96	0.00	1.69