10.2. Budget Allocation, Utilization, and Public Accounting at Institute level (15)

Summary of current financial year's budget and actual expenditure incurred (for the institution exclusively) in the three previous financial years.

Total Income at Institute level: For CFY, CFYm1, CFYm2 & CFYm3

CFY: Current Financial Year – CFYm1 (Current Financial Year minus 1), CFYm2 (Current Financial Year minus 2), CFYm3 (Current Financial Year minus 3)

For CFY:								
Total income in CFY:			Actual expenditure in CFY(till...sept 2019)				Total No. of student in CFY:	
Fee	Govt. (Non- Plan)	Grant(s) (Plan)	Other Sources (specify)	Recurring including Salaries	Non-recuring	Special Projects/Any Other Specify	Expenditure per student	
5,413.30	7548.39	4521.34	77.20	11627.47	4312.78	77.20	-	
	2019-20(till Sept 2019)		2018-19		2017-18		2016-17	
	Rs in Lac							
Item	Budgeted in CFY	Actul Expenses CFY(till..sept 19)	Budgeted in CFYm1	Actul Expenses CFYm1	Budgeted in CFYm2	Actul Expenses CFYm2	Budgeted in CFYm3	Actul Expenses CFYm3
Infrastructure Built-UP (Plan)	208.56	0.00	745.90	745.90	1737.36	1737.36	1829.52	1829.52
Total	208.56	0.00	745.90	745.90	1737.36	1737.36	1829.52	1829.52
Library	60.00	10.67	50.00	7.32	70.00	0.81	50.00	28.58
Laboratory equipment	300.00	2.06	50.00	19.61	100.00	0.68	20.00	-
Laboratory consumables**	-	-	40.00	32.11	40.00	10.34	20.00	8.23
Teaching and non-teching staff salary	3133.10	1250.00	3534.43	2546.66	3253.37	2438.13	2561.30	2278.69
Maintenance and spares	300.00	56.14	260.00	140.76	250.00	102.43	120.00	106.72
R&D**	219.00	0.00	10.00	8.03	10.00	2.59	5.00	2.06
Training and Travel	15.00	0.55	30.00	5.39	20.00	7.47	5.00	1.03
Misscellaneous expences*	730.00	200.92	710.00	656.37	610.00	468.27	319.00	439.61
Other specify	640.00	130.01	1238.66	188.16	1250.98	222.27	295.50	254.80
Total	5397.10	1650.35	5923.09	3604.41	5604.35	3252.99	3395.80	3119.72
*Telephone+Vechile Maintances+Legal Services+Home,water Tax etc.+Electricity+Audit Fee+Securty Gard								
**Departmental expenses (2016-17 to 2018-19)								
** Laboratory consumables related to R&D (2019-20)								

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