

Budgets 2014-15

ITEM	BUDGET 2014-15	ACTUAL 2014-15	DEVI. IN %
<u>Infrastructure Built-Up</u>	2180000.00	2221810.00	1.92
BUILDING MAINT.	955000	988527.00	
BUILDING WORK INPROGRESS	900000	973412.00	
FURNITURE	275000	208718.00	
Repair & maint. Furniture	50000	51153.00	
<u>LIBRARY</u>	410000	441470.00	7.68
BOOKS		156404.00	
LIBRARY EXP.		44972.00	
MEMBERSHIP		111851.50	
NEWSPAPER		128242.50	
<u>COMPUTER LABS & SOFT WARE</u>	500000	478216.00	-4.36
COMPUTER		358818.00	
SOFWARE		0.00	
REPAIR		119398.00	
<u>TEACHING & NON TEACHING</u>	25055000	23561070.00	-5.96
TEACHING		20128577.00	
NON TEACHING		2961511.00	
VISITING		170700.00	
EPF		170707.00	
ESIC		129575.00	
RESEARCH	2500000	2462893.00	-1.48
TRAINING & TRAVELLES	160000	170999.00	6.87
PLACEMENT	400000	419605.00	4.90
ENTERPRENEURSHIP	20000	20620.00	3.10

CO- CURRICULAR	400000	398104.00	-0.47
GAMES		147359.00	
STUDENTS CLUB/ WELFAIR		250745.00	
EXTRA CURRICULAR	650000	694482.00	6.84
ORIENTATION PROGRAMMS		136700.00	
STUDENTS PARTICIPATION		20282.00	
SPANDAN		537500.00	
ALUMINI RELATIONS		0.00	
MISC. EXP.	12500000	12133310.66	-2.93
OTHER SPECIFY		0.00	
TOTAL	44775000.00	43002579.66	-3.96

2015-16

ITEM	BUDGET 2015-16	ACTUAL 2015-16	DEVI. IN %
<u>Infrastructure</u>			
<u>Built-Up</u>	11540000.00	12654664.00	9.66
BUILDING MAINT.	1500000	1514014.00	
BUILDING WORK INPROGRESS	9000000	10061073.00	
FURNITURE	1000000	1032929.00	
Repair & maint. Furniture	40000	46648.00	
<u>LIBRARY</u>	390000.00	359533.00	-7.81
BOOKS		139383.00	
LIBRARY EXP.		14747.00	
MEMBERSHIP		136110.00	
NEWSPAPER		69293.00	
<u>COMPUTER LABS & SOFT WARE</u>	1000000.00	1013151.00	1.32
COMPUTER		922150.00	
SOFTWARE		31441.00	
REPAIR		59560.00	

<u>TEACHING & NON TEACHING</u>	27500000	25233474.00	-8.24
TEACHING		21496325.00	
NON TEACHING		3076174.00	
VISITING		303100.00	
EPF		264206.00	
ESIC		93669.00	
RESEARCH	2300000	2075469.00	-9.76
TRAINING & TRAVELLES	170000	144002.00	-15.29
PLACEMENT	550000	571727.00	3.95
ENTERPRENEURSHIP	5000	4803.00	-3.94
<u>CO- CURRICULAR</u>	380000	356014.00	-6.31
GAMES		185155.00	
STUDENTS CLUB/ WELFAIR		170859.00	
<u>EXTRA CURRICULAR</u>	650000	607422.00	-6.55
ORIENTATION PROGRAMMS		138600.00	
STUDENTS PARTICIPATION		0.00	
SPANDAN		468822.00	
ALUMINI RELATIONS		0.00	
MISC. EXP.	13000000	12613607.66	-2.97
OTHER SPECIFY		0.00	
TOTAL	57485000.00	55633866.66	-3.22

2016-2017

ITEM	BUDGET 2016-17	ACTUAL 2016-17	DEVI. IN %
<u>Infrastructure Built-Up</u>	30000000.00	29921982.00	-0.26

BUILDING MAINT.	1500000.00	1542222.00	
BUILDING WORK INPROGRESS	27000000.00	26802209.00	
FURNITURE	1400000.00	1478903.00	
Repair & maint. Furniture	100000.00	98648.00	
<u>LIBRARY</u>	600000.00	583001.00	-2.83
BOOKS		297088.00	
LIBRARY EXP.		27556.00	
MEMBERSHIP		211346.00	
NEWSPAPER		47011.00	
<u>COMPUTER LABS & SOFT WARE</u>	700000.00	688984.00	-1.57
COMPUTER		151090.00	
SOFWARE		470040.00	
REPAIR		67854.00	
<u>TEACHING & NON TEACHING</u>	30000000.00	28444877.00	-5.18
TEACHING		23928570.00	
NON TEACHING		3697282.00	
VISITING		439300.00	
EPF		271768.00	
ESIC		107957.00	
RESEARCH	2500000.00	2406644.50	-3.73
TRAINING & TRAVELLES	175000.00	193526.00	10.59
PLACEMENT	700000.00	737556.00	5.37
ENTERPRENEURSHIP	0	0	0.00
<u>CO- CURRICULAR</u>	1100000.00	1158810.00	5.35
GAMES		172270.00	
STUDENTS CLUB/ WELFAIR		986540.00	
<u>EXTRA CURRICULAR</u>	1300000.00	1222479.00	-5.96
ORIENTATION PROGRAMMS		218400.00	
STUDENTS PARTICIPATION		410113.00	

SPANDAN		593966.00	
ALUMINI RELATIONS	0.00	143288.00	
MISC. EXP.	15000000	15436684.55	2.91
OTHER SPECIFY	0.00	0.00	
TOTAL	82075000.00	80794544.05	-1.56

2017-18

ITEM	BUDGET 2017-18	ACTUAL 2017-18	DEVI. IN %
<u>Infrastructure Built-Up</u>	20000000.00	18782986.00	-6.09
BUILDING MAINT.		1506344.00	
BUILDING WORK INPROGRESS		16835101.00	
FURNITURE		400299.00	
Repair & maint. Furniture		41242.00	
<u>LIBRARY</u>	600000.00	606959.00	1.16
BOOKS		405751.00	
LIBRARY EXP.		2908.00	
MEMBERSHIP		140711.00	
NEWSPAPER		57589.00	
<u>COMPUTER LABS & SOFT WARE</u>	800000.00	726217.00	-9.22
COMPUTER		434920.00	
SOFWARE		194545.00	
REPAIR		96752.00	
<u>TEACHING & NON TEACHING</u>	35000000.00	34139069.00	-2.46
TEACHING		29062498.00	
NON TEACHING		3927378.00	
VISITING		697800.00	
EPF		280013.00	
ESIC		171380.00	

RESEARCH	2600000.00	2653583.00	2.06
TRAINING & TRAVELLES	400000.00	422351.90	5.59
PLACEMENT	750000.00	753346.00	0.45
ENTERPRENEURSHIP		0	0.00
CO- CURRICULAR	1500000.00	1424184.00	-5.05
GAMES		188058.00	
STUDENTS CLUB/ WELFAIR		1236126.00	
EXTRA CURRICULAR	1200000.00	1120250.00	-6.65
ORIENTATION PROGRAMMS		158600.00	
STUDENTS PARTICIPATION		232728.00	
SPANDAN		728922.00	
ALUMINI RELATIONS		24200.00	
MISC. EXP.	2000000.00	20273679.68	1.37
OTHER SPECIFY		0.00	
TOTAL	82850000.00	80902625.58	-2.35

2018-19

ITEM	BUDGET IN 2018-19	PROJECTED BUDGET IN 2019-20	PROJECTED BUDGET IN 2020-21
Infrastructure Built-Up	30000000.00	50000000.00	50000000.00
BUILDING MAINT.			
BUILDING WORK INPROGRESS			
FURNITURE			
Repair & maint. Furniture			
LIBRARY	650000.00	700000.00	800000.00

BOOKS			
LIBRARY EXP.			
MEMBERSHIP			
NEWSPAPER			
<u>COMPUTER LABS & SOFT WARE</u>	2000000.00	2500000.00	2500000.00
COMPUTER			
SOFTWARE			
REPAIR			
<u>TEACHING & NON TEACHING</u>	38000000.00	45000000.00	52000000.00
TEACHING			
NON TEACHING			
VISITING			
EPF			
ESIC			
RESEARCH	2700000.00	2900000.00	3000000.00
TRAINING & TRAVELLES	450000.00	500000.00	500000.00
PLACEMENT	800000.00	900000.00	1000000.00
ENTERPRENEURSHIP			
<u>CO- CURRICULAR</u>	650000.00	800000.00	1000000.00
GAMES			
STUDENTS CLUB/ WELFAIR			
<u>EXTRA CURRICULAR</u>	1300000.00	1800000.00	2100000.00
ORIENTATION PROGRAMMS			
STUDENTS PARTICIPATION			
SPANDAN			
ALUMINI RELATIONS			
MISC. EXP.	20000000.00	20500000.00	21000000.00

OTHER SPECIFY			
TOTAL	96550000.00	125600000.00	133900000.00