

Items	Budgeted in CFY (In Rs) For full year	Actual Expenses in CFY (In respect till 31.12.17)	Budgeted in CFY m1 in Rs	Actual Expenses in CFY m1 in Rs	Budgeted in CFY m2 in Rs	Actual Expenses in CFY m2 in Rs	Budgeted in CFY m3 in Rs	Actual Expenses in CFY m3 in Rs
	2017-18		2016-17		2015-16		2014-15	
Infrastructure Builtup	1000000	720356	500000	975497	5000000	2306021	7500000	7409020
Library	1575000	4401248	2100500	2305397	2075000	2128209	1575000	1698481
Laboratory Equipment	4800000	4487226	1500000	2261085	1000000	2530716	600000	2332200
Laboratory Consumables	2000000	241229	500000	884070	300000	2113932	500000	1674440
Teaching and Non Teaching Salary	150000000	117969498	120000000	124276252	110000000	106133885	50000000	51389696
Maintenance and spares	50000000	40803520	25000000	24768446	12500000	10536811	30000000	24939507
R&D Training and Travel	1200000	989817	1500000	1485620	1000000	1356902	1500000	1702981
Miscellaneous Expenses	5500000	2610444	14000000	10330686	300000	336300	5000000	4681773
Others (specify) Bank Charges, Depreciation	41000000	35783800	30000000	32728405	36000000	34517909	500000	519708
Total	257075000	208007138	195100500	200015458	168175000	161960685	97175000	96347806

2016-17

Total Income				
Fee	Govt	Grant	Other Sources	Recurring including Salaries
218316848			3716084	185653164

2015-16

Total Income				
Fee	Govt	Grant	Other Sources	Recurring including Salaries

197040208			3224337	161061217
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2014-15

Total Income				
Fee	Govt	Grant	Other Sources	Recurring including Salaries
159749022			2334312	89797088

CSE 2017-18

Total Budget		Actual Expenditure		Total No of students = 722
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
10507212	2563314	8263801	2201006	11446

CSE 2016-17

Total Budget		Actual Expenditure		Total No of students = 770
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
9652318	1025938	10223263	1220106	13277

CSE 2015-16

Total Budget		Actual Expenditure		Total No of students = 731
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
6419738	1088480	5819054	1571281	7950

CSE 2014-15

Total Budget		Actual Expenditure		Total No of students = 669
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
4957626	387837	4008532	1988393	5992

Total Budget:		Actual expenditure		Total No. of Students = 815
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
11860634	2893491	9328252	2484515	11446

2016-17

Total Budget:		Actual expenditure		Total No. of Students = 844
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
10579943	1124535	11205758	1337364	13277

2015-16

Total Budget:		Actual expenditure		Total No. of Students = 787
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
6911538	1171865	6264836	1691653	7960

2014-15

Total Budget:		Actual expenditure		Total No. of Students = 727
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
4864127	1661497	4356057	2160780	5992

2017-18

Total Budget:		Actual expenditure		Total No. of Students = 255
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
3710996	905325	2918656	777363	11446

2016-17

Total Budget:		Actual expenditure		Total No. of Students = 276
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
3459792	367739	3664442	437337	13277

2015-16

Total Budget:		Actual expenditure		Total No. of Students = 295
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
2590729	439263	2348318	634101	7960

2014-15

Total Budget:		Actual expenditure		Total No. of Students = 283
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
1893464	646773	1695687	841129	5992

civil 2017-18

Total Budget		Acutual Expenditure		Total No of students = 455
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
6621581	1615385	5207797	1387060	11446

civil 2016-17

Total Budget		Acutual Expenditure		Total No of students = 505
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
6330416	672856	6704867	800200	13277

civil 2015-16

Total Budget		Acutual Expenditure		Total No of students = 459
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
4601837	780251	4171250	1126336	7960

civil 2014-15

Total Budget		Acutual Expenditure		Total No of students = 669
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
3071024	1049006	2750248	1364234	5992

2017-18

Total Budget:	Actual expenditure	Total No. of Students = 542
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Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
7887686	1924260	6203574	1652278	11446

2016-17

Total Budget:		Actual expenditure		Total No. of Students = 566
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
7095080	754131	7514762	896858	13277

2015-16

Total Budget:		Actual expenditure		Total No. of Students = 600
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
5269279	893417	4776241	1289697	7960

2014-15

Total Budget:		Actual expenditure		Total No. of Students = 430
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
2876994	982729	2576485	1278040	5992