

Table 9 : Total Income at Institute Level : For CFY, CFYm1, CFYm2 & CFYm3

All figures in Thousand

For CFY 2024-25

Total Income in CFY (2024-25)				Actual expenses in CFY (2024-25)			Total No. of students in CFY (2024-25) 757
Fee	Govt	Grants	Other Sources (PLA)	Recurring Including Salaries	Non recurring	Special Projects /Any other, PLA	Expenses per student
3301	102745	0	2240	98373	1284	7748	142

For CFY m1 2023-24

Total Income in CFYm1 (2023-24)				Actual expenses in CFYm1 (2023-24)				Total No. of students in CFY (2023-24) 701
Fee	Govt	Grants DPDC	Other Sources (PLA)	Recurring Including Salaries	Non recurring	Grants DPDC	Special Projects /Any other, PLA	Expenses per student
5435	145719	5824	2700	140388	2794	5442	1536	214

For CFY m2 2022-23

Total Income in CFYm2 (2022-23)				Actual expenses in CFYm2 (2022-23)			Total No. of students in CFYm1 (2022-23) 803
Fee	Govt	Grants	Other Sources (PLA)	Recurring Including Salaries	Non recurring	Special Projects /Any other, PLA	Expenses per student
4196	145762	0	3131	142322	1939	729	181

For CFY m3 2021-22

Total Income in CFYm3 (2021-22)				Actual expenses in CFYm3 (2021-22)			Total No. of students in CFYm2 (2021-22) 798
Fee	Govt	Grants	Other Sources (specify)	Recurring Including Salaries	Non recurring	Special Projects /Any other, PLA	Expenses per student
4138	129843	0	3900	126485	1033	1425	162

*6500 PLA amount is transfer to Face Lifting Project

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Table 9 :Govt. Total Budget at Institute level : For CFY, CFY m1, CFYm2 & CFYm3

All figures in Thousand

<i>For CFY 2024-25 (till 31 Dec 2024)</i>			
Total Budget in FY (2024-25)		Actual expenses in FY (till 31 Dec 2024)	
Non -recurring	Recurring	Non recurring	Recurring
1818	100927	1284	98373

<i>For CFY m1 2023-24</i>			
Total Budget in CFY m1(2023-24)		Actual expenses in CFY m1 (till 31 March 2024)	
Non -recurring	Recurring	Non recurring	Recurring
3137	142582	2794	140388

<i>For CFY m2 2022-23</i>			
Total Budget in CFYm2 (2022-23)		Actual expenses in CFYm2 (31 March 23)	
Non -recurring	Recurring	Non recurring	Recurring
3037	142725	1939	142322

<i>For CFYm3 2021-22</i>			
Total Budget in CFYm3 (2021-22)		Actual expenses in CFYm3 (till 31 March 2022)	
Non -recurring	Recurring	Non recurring	Recurring
2046	127797	1033	126485


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Budgeted & Actual Expenses for Infrastructure, Library and Laboratory etc.

All figures in Thousands

Items	Budgeted in CFY 2024-25	Actual expenses in CFY till 31 Dec-24	Budgeted in CFYm 1 2023-24	Actual Expenses in CFYm 1 till 31-Mar-24	Budgeted in CFYm 2 2022-23	Actual Expenses in CFYm 2 till 31-Mar-23	Budgeted in CFYm3 2021-22	Actual Expenses in CFYm3 till 31-Mar-22
Teaching and non-teaching staff salary	97693	96165	135707	133514	137940	137570	123657	123251
Library	51	51	136	135	100	99	300	293
Laboratory equipment	1023	932	1931	1926	2152	1142	200	200
Laboratory consumables	364	100	608	357	201	201	950	515
Wages	181	181	119	119	60	59	255	255
Travelling Expenses	246	130	227	154	217	154	607	48
Others-specify	1618	7126	1514	350	2913	511	2475	0
Others-specify (DPDC)	0	0	5824	5442	0	0	0	0
Others, Min Works, Adv	9	0	605	600	36	21	0	0
Office Expenses	466	412	488	483	470	462	934	922
Telephone/ Electricity/ Water	798	695	2599	2599	1917	1902	1245	1243
Contract Services	875	826	1871	1871	900	884	560	62
R R Tax	130	0	337	337	334	333	432	313
Computer Maintenance	100	100	209	206	19	19	225	225
PP and SS	1431	687	2068	2067	1634	1633	1903	1616
Total	104985	107405	154243	150160	148893	144990	133743	128943

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Institutional Support and Financial Resources										
(All Figure In Thousand)										
S.N.		Items	FY 2024- 25 (Till Dec 2025)		FY 2023- 24		FY 2022- 23		FY 2021- 22	
			Budgeted	Actual Expenditure	Budgeted	Actual Expenditure	Budgeted	Actual Expenditure	Budgeted	Actual Expenditure
State Government Fund :										
1		Recurring	100927	98373	142582	140388	142725	142322	127797	126485
2		Non Recurring	1818	1284	3137	2794	3037	1939	2046	1033
3		Total	102745	99657	145719	143182	145762	144261	129843	127518
Other Financial Respirees										
4		PLA Fund	2240	7748	2100	936	3131	729	3900	1425
5		Other (DPDC)	0	0	5824	5442	0	0	0	0
6		Other (Min Work)	0	0	600	600	0	0	0	0
7		Grand Total	104985	107405	154243	150160	148893	144990	133743	128943
8		Number of Students	757		701		803		798	
9		Expenses per Student	142		214		181		162	

Principal

GOVERNANCE, INSTITUTIONAL SUPPORT AND FINANCIAL RESOURCES

Budget Allocation & Utilization (Institute Level)

All figures in Thousand

Financial Year	Total Income				Expenditure				Expenditure per Student	
	Fee	Govt.	Grants	Other sources (PLA)	Recurring including Salaries	Non recurring	Grants	Spl Pro, PLA	Total No. of students	Expn. per student
2024-25	3301	102745	0	2240	98373	1284	0	7748	757	142
2023-24	5435	145719	5824	2700	140506	2676	5442	1536	701	214
2022-23	4196	145762	0	3131	142380	1881	0	729	803	181
2021-22	4138	129843	0	3900	126485	1033	0	1425	798	162

GOVERNANCE, INSTITUTIONAL SUPPORT AND FINANCIAL RESOURCES

Budget Expenditure (Last 4yrs.)

All figures in Thousand

Items	Budgeted in CFY 2024-25	Actual expenses in CFY 2024-25	Budgeted in CFYm1 2023-24	Actual expenses in CFYm1 2023-24	Budgeted in CFYm2 2022-23	Actual expenses in CFYm2 2022-23	Budgeted in CFYm3 2021-22	Actual expenses in CFYm3 2021-22
Teaching and Non-Teaching staff Salary	97693	96165	135707	133514	137940	137570	123657	123251
Library	51	51	136	135	100	99	300	293
Laboratory equipment	1023	932	1931	1926	2152	1142	200	200
Laboratory consumables	364	100	608	357	201	201	950	515
Wages	181	181	119	119	60	59	255	255
Travelling Expenses	246	130	227	154	217	154	607	48
Others-specify	1618	7126	1514	350	2913	511	2475	0
Others-specify (DPDC)	0	0	5824	5442	0	0	0	0

GOVERNANCE, INSTITUTIONAL SUPPORT AND FINANCIAL RESOURCES

Budget Expenditure (Last 4yrs.)

All figures in Thousand

Items	Budgeted in CFY 2024-25	Actual expenses in CFY 2024-25	Budgeted in CFY m1 2023-24	Actual expenses in CFY m1 2023-24	Budgeted in CFY m2 2022-23	Actual expenses in CFY m2 2022-23	Budgeted in CFY m3 2021-22	Actual expenses in CFY m3 2021-22
Others, Min Works, Adv	9	0	605	600	36	21	0	0
Office Expense	466	412	488	483	470	462	934	922
Telephone/ Electricity/ Water	798	695	2599	2599	1917	1902	1245	1243
Contract Services	875	826	1871	1871	900	884	560	62
RR Tax	130	0	337	337	334	333	432	313
Computer Expense	100	100	209	206	19	19	225	225
PP and SS	1431	687	2068	2067	1634	1633	1903	1616
TOTAL	104985	107405	154243	150160	148893	144990	133743	128943

GOVERNANCE, INSTITUTIONAL SUPPORT AND FINANCIAL RESOURCES

Adequacy Of Budget Allocation

All figures in Thousand

Financial Year	Budget Sanctioned		Expenditure	
	Non Recurring	Recurring	Non Recurring	Recurring
2024-25	1818	100927	1284	98373
2023-24	3137	142582	2794	140388
2022-23	3037	142725	1939	142322
2021-22	2046	127797	1033	126485