

Table 9.1 : Total Income at Institute Level : For CFY, CFYm1, CFYm2 & CFYm3

All figures in Thousand

For CFY 2025-26

Total Income in CFY (2025-26)				Actual expenses in CFY (2025-26)			Total No. of students in CFY (2025-26) 728
Fee	Govt	Grants (DCA)	Other Sources (PLA)	Recurring Including Salaries	Non recurring	Special Projects /Any other, PLA	Expenses per student
6044	127863	1168	2500	126318	2207	1314	178

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, DPDC	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

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Table 9.3 : Total Budget at Institute level : For CFY, CFY m1, CFYm2 & CFYm3

<i>For CFY 2025-26</i>			
Total Budget in FY (2025-26)		Actual expenses in FY (2025-26)	
Non -recurring	Recurring	Non recurring	Recurring
5203	126328	3521	126318

<i>For CFY 2024-25</i>			
Total Budget in FY (2024-25)		Actual expenses in FY (till 31 Dec 2024)	
Non -recurring	Recurring	Non recurring	Recurring
4058	100927	9032	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
11661	142582	9772	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
6168	142725	2668	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
4946	127797	2458	126485


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

All figures in Thousands

Items	Budgeted in CFY 2025-26	Actual expenses in CFY till 31 Mar-26	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
Infrastructure Built-Up	0	0	0	0	0	0	0	0
Library M&S Devlop Fund	1063	1009	264	0	457	207	1	1
Laboratory equipment	400	0	0	0	0	0	0	0
Laboratory consumables	200	0	0	0	0	0	0	0
Teaching and non-teaching staff salary	120005	119995	97693	96164	135707	133513	137569	137569
Maintenance and spares			0	0	0	0	0	0
R&D					0	0	0	0
Training and Travel	91	91	135	130	227	172	267	154
From DTE MSBTE			0	0	0	0	0	0
Miscellaneous PLA	1600	1268						
Expenses* Overtime Allowance	0	0	0	0	0	0	0	0
Others, specify DPDC	1168	672						
Office Expenses	481	481	336	282	498	488	452	444
Telephone/ Electricity/ Water	2120	2120	798	695	2599	2599	1916	1902
Contract Services	2747	2747	875	825	1871	1870	997	867
R R Tax	844	844	150	0	452	434	597	432
Computer Maintenance	200	0	0	0	9	5	19	19
PP and SS	612	612	1531	686	2068	2067	1692	1632
Total	131531	129839	101782	98782	143888	141355	143510	143020

Principal

Governor of Maharashtra, Mumbai