

HEAD OF EXPENDITURE- INSTITUTE LEVEL	16-17 (Provisional)			15-16			14-15			13-14		
	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%
Computers	2,500,000	2,242,730	2.11%	2,900,000	2,226,931	2.17%	2,200,000	2,102,063	1.54%	1,600,000	1,152,295	1.01%
INFRA-BUILT UP	5,250,000	4,650,787	4.37%	4,240,000	4,097,210	4.00%	26,180,000	24,646,969	18.11%	11,442,000	11,301,639	9.86%
Furniture And Fixtures	1,700,000	1,591,575	1.49%	1,500,000	1,428,201	1.39%	250,000	243,500	0.18%	450,000	417,997	0.36%
Software	800,000	685,640	0.64%	600,000	579,846	0.57%	600,000	523,250	0.38%	1,000,000	929,887	0.81%
Electrical Equipment	700,000	511,810	0.48%	500,000	478,788	0.47%	100,000	88,840	0.07%	420,000	416,062	0.36%
Water Cooler	250,000	151,500	0.14%	-	-	0.00%	-	-	0.00%	-	-	0.00%
Telephone Equipment	10,000	6,120	0.01%	-	-	0.00%	-	-	0.00%	15,000	12,000	0.01%
Sports Equipment	80,000	79,641	0.07%	50,000	45,775	0.04%	-	-	0.00%	57,000	56,480	0.05%
Office Equipment	110,000	99,500	0.09%	90,000	89,300	0.09%	230,000	223,400	0.16%	400,000	396,000	0.35%
Building Construction	1,600,000	1,525,000	1.43%	1,500,000	1,475,300	1.44%	25,000,000	23,567,979	17.32%	9,100,000	9,073,213	7.92%
Library	1,200,000	1,130,149	1.06%	1,100,000	1,069,738	1.04%	1,300,000	1,234,909	0.91%	1,200,000	1,177,645	1.03%
Laboratory equipment	5,000,000	4,997,154	4.69%	4,300,000	4,251,743	4.15%	1,250,000	1,105,901	0.81%	1,200,000	1,098,972	0.96%
Laboratory consumables	700,000	679,914	0.64%	700,000	659,331	0.64%	700,000	651,772	0.48%	450,000	418,966	0.37%
Teaching and non-teaching staff salary	59,000,000	58,747,375	55.17%	56,000,000	55,924,040	54.57%	56,000,000	55,828,052	41.03%	56,000,000	55,508,729	48.43%
Maintenance and spares	22,000,000	21,902,567.07	20.57%	25,000,000	22,827,294	22.27%	21,000,000	19,763,363	14.53%	22,000,000	25,637,286	22.37%
R&D	4,600,000	4,572,215	4.29%	5,000,000	4,497,856	4.39%	4,000,000	3,906,764	2.87%	4,000,000	3,898,545	3.40%
Training and travel	630,000	620,254	0.58%	600,000	595,080	0.58%	500,000	464,289	0.34%	500,000	454,011	0.40%
Others -Specified Below	2,465,000	2,286,542	2.15%	2,496,000	2,236,148	2.18%	1,767,500	1,711,100	1.26%	2,696,000	2,668,240	2.33%
TOTAL	108,597,000	106,482,397	100%	106,576,000	102,482,579	100%	141,077,500	136,062,152	100%	112,530,000	114,617,967	100%
Medical Expenses	8,000	6,805		6,000	5,664		3,500	3,309		3,000	2,680	
Functions & Festivals	900,000	859,540		880,000	864,212		330,000	321,573		930,000	928,142	
Sports Expenses	30,000	20,500		25,000	21,912		28,000	27,560		18,000	17,120	
Water Charges	10,000	8,550		-	-		20,000	19,050		-	-	
Pooja Expenses	250,000	247,819		430,000	219,596		220,000	200,165		295,000	293,275	
Students Welfare	2,000	1,000		80,000	65,000		90,000	87,000		180,000	172,025	
News Papers & Periodicals	36,000	35,070		25,000	24,730		185,000	181,718		135,000	130,323	
Printing & Stationery	1,200,000	1,044,155		1,000,000	972,572		850,000	831,609		1,040,000	1,030,123	
Postage & Telegram	14,000	48,200		24,000	38,208		32,000	30,690		57,000	56,572	
Bank Charges	15,000	14,903		26,000	24,254		9,000	8,426		38,000	37,980	
TOTAL	2,465,000	2,286,542		2,496,000	2,236,148		1,767,500	1,711,100		2,696,000	2,668,240	

HEAD OF EXPENDITURE-EEE	16-17 (Provisional)			15-16			14-15			13-14		
	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%
Computers	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%
INFRA-BUILT UP	500,000	482,287	3.65%	420,000	409,721	4.07%	2,800,000	2,711,167	23.75%	1,300,000	1,299,688	13.65%
U P S	2,000	199	0.00%		-	0.00%		-	0.00%		-	0.00%
Library	125,000	123,929	0.94%	120,000	117,270	1.17%	150,000	110,862	0.97%	50,000	49,046	0.52%
Laboratory equipment	2,000,000	1,719,331	13.01%	570,000	569,689	5.67%	570,000	552,000	4.83%	650,000	641,137	6.74%
Laboratory consumables	80,000	70,507	0.53%	70,000	65,933	0.66%	75,000	71,695	0.63%	50,000	48,181	0.51%
Teaching and non-teaching staff salary	7,000,000	6,781,817	51.31%	5,600,000	5,576,329	55.46%	4,800,000	4,717,091	41.31%	3,800,000	3,725,188	39.13%
Maintenance and spares	3,200,000	3,271,296	24.75%	3,000,000	2,582,729	25.69%	2,600,000	2,523,970	22.11%	3,000,000	2,948,288	30.97%
R&D	480,000	474,139	3.59%	450,000	449,786	4.47%	450,000	429,744	3.76%	450,000	448,333	4.71%
Training and travel	70,000	64,320	0.49%	60,000	59,508	0.59%	55,000	51,072	0.45%	55,000	52,211	0.55%
Others -Specified Below	250,000	228,654	1.73%	250,000	223,615	2.22%	300,000	250,000	2.19%	320,000	306,848	3.22%
TOTAL	13,707,000	13,216,480	100%	10,540,000	10,054,580	100%	11,800,000	11,417,600	100%	9,675,000	9,518,920	100%

HEAD OF EXPENDITURE-CSE	16-17 (Provisional)			15-16			14-15			13-14		
	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%
Computers	1,200,000	1,080,000	5.17%	1,700,000	1,686,220	9.13%	-	-	0.00%	1,200,000	1,011,165	5.40%
INFRA-BUILT UP	1,100,000	1,069,681	5.12%	820,000	819,442	4.44%	5,000,000	4,929,394	26.91%	2,500,000	2,486,361	13.27%
U P S	2,000	442	0.00%		-	0.00%		-	0.00%		-	0.00%
Library	300,000	238,446	1.14%	220,000	180,875	0.98%	250,000	156,702	0.86%	400,000	361,431	1.93%
Laboratory consumables	200,000	156,380	0.75%	135,000	131,866	0.71%	150,000	130,354	0.71%	100,000	92,173	0.49%
Teaching and non-teaching staff salary	11,700,000	11,601,945	55.50%	9,200,000	9,119,592	49.38%	8,000,000	7,933,330	43.31%	7,600,000	7,598,068	40.56%
Maintenance and spares	5,100,000	5,037,590	24.10%	4,900,000	4,865,459	26.34%	4,500,000	3,952,673	21.58%	5,700,000	5,640,203	30.11%
R&D	1,100,000	1,051,609	5.03%	900,000	899,571	4.87%	900,000	781,353	4.27%	900,000	857,680	4.58%
Training and travel	150,000	142,658	0.68%	350,000	319,016	1.73%	150,000	92,858	0.51%	100,000	99,882	0.53%
Others -Specified Below	600,000	525,905	2.52%	500,000	447,230	2.42%	400,000	342,220	1.87%	600,000	587,013	3.13%
TOTAL	21,452,000	20,904,657	100%	18,725,000	18,469,271	100%	19,350,000	18,318,884	100%	19,100,000	18,733,975	100%

HEAD OF EXPENDITURE-ECE	16-17 (Provisional)			15-16			14-15			13-14		
	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%	Budgeted	Actual Exp	Actual Exp-%
Computers	1,200,000	850,000	3.02%	1,100,000	1,004,000	4.28%	1,400,000	1,322,000	5.05%	350,000	334,165	1.44%
INFRA-BUILT UP	1,600,000	1,581,267	5.61%	1,100,000	1,065,274	4.54%	6,200,000	6,161,742	23.54%	3,300,000	3,277,475	14.12%
U P S	2,000	654	0.00%		-	0.00%		-	0.00%		-	0.00%
Library	200,000	188,853	0.67%	200,000	175,672	0.75%	270,000	263,956	1.01%	150,000	138,894	0.60%
Laboratory equipment	2,200,000	1,791,364	6.36%	700,000	691,874	2.95%	500,000	457,588	1.75%	120,000	117,968	0.51%
Laboratory consumables	250,000	231,171	0.82%	200,000	171,426	0.73%	200,000	162,943	0.62%	130,000	121,500	0.52%
Teaching and non-teaching staff salary	14,000,000	13,553,783	48.09%	13,000,000	12,492,593	53.29%	11,500,000	11,343,920	43.34%	9,800,000	9,755,825	42.02%
Maintenance and spares	7,500,000	7,446,873	26.42%	6,000,000	5,935,096	25.32%	5,000,000	4,940,841	18.88%	7,500,000	7,434,813	32.02%
R&D	1,600,000	1,554,553	5.52%	1,200,000	1,169,442	4.99%	1,000,000	976,691	3.73%	1,200,000	1,130,578	4.87%
Training and travel	250,000	210,886	0.75%	200,000	154,721	0.66%	130,000	116,072	0.44%	150,000	131,663	0.57%
Others -Specified Below	800,000	777,424	2.76%	600,000	581,398	2.48%	500,000	427,775	1.63%	800,000	773,790	3.33%
TOTAL	29,602,000	28,186,829	100%	24,300,000	23,441,498	100%	26,700,000	26,173,528	100%	23,500,000	23,216,672	100%

