

Major Head wise Expenditure (Rs. In Lacs)

Expenditure (Major Head)	(Rs. In Lacs)				
	Actual 2016-17	BE 2017-18	Actual Upto Feb 2018	RE-2017-18	BE 2018-19
1. Establishment Expenses	5,904.04	9,267.00	4,715.33	8,079.10	8,133.00
2. Other Administrative Expenses	2,570.58	3,367.42	2,350.65	3,509.93	3,855.97
3. Examination Expenses	2,187.80	3,061.00	1,587.37	2,642.00	3,150.00
4. Academic Expenses	632.71	989.85	371.78	715.27	1,125.10
5. Expenditure On Grants/Subsidies	11.11	45.00	35.92	43.00	43.00
Total of Recurring Expenditure (Revenue)	11,306.25	16,730.27	9,061.05	14,989.30	16,307.07
1. Plant, Machinery & Equipment	29.82	953.00	13.99	197.50	1,105.50
2. Vehicles	7.56	20.00	-	12.00	12.00
3. Furniture & Fixtures	0.50	50.00	5.50	20.50	78.00
4. Office Equipment	25.75	125.00	0.64	1.00	34.10
5. Computer	1.74	185.00	1.79	135.00	72.50
6. Software & other Peripherals	121.77	150.00	64.43	101.59	125.50
7. Networking	-	45.00	-	-	50.00
8. Library Books	309.57	430.00	9.49	426.00	502.00*
9. Building	104.32	100.00	0.71	53.00	50.00
Total of Non-Recurring Expenditure (Capital)	601.02	2,058.00	96.55	946.59	2,029.60
Total of Recurring and Non-Recurring Expenditure	11,907.27	18,788.27	9,157.60	15,935.89	18,336.67