

2018-2019 Budget VS Actual Performance

(Rs in Lacs)

Si. No	PARTICULARS	2018 -2019	
		BUDGET	ACTUAL (AUDITED)
	INCOME		
A	Academic Receipts	15,070	14,242
B	Research & Consultancy Receipts	130	168
	Total Income	15,200	14,410
	REVENUE EXPENSES		
C	Employees Cost	4,700	4,592
D	Academic Cost	5,290	5,834
E	Technology Up gradation Cost	260	158
G	Events, Conferences & Symposium Cost	330	340
H	Finance cost & Depreciation	1,980	2,112
	Total Revenue Expenses	12,560	13,036
	Excess of Income over Revenue Expenses available for academic activities	2,640	1,374
	Net Cash Surplus of Income over Revenue Expenses Current Year	3,790	2,693
	CAPITAL EXPENDITURE		
1	Academic Infra	2,360	1,975
2	Other Related Infrastructure	280	303
	Total Capital Expenses	2,640	2,278



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