

2021-2022 Budget VS Actual Performance

(Rs in Lacs)

Si. No	PARTICULARS	2021 -2022	
		BUDGET	ACTUAL (AUDITED)
	INCOME		
A	Academic Receipts	12,660	14,144
B	Research & Consultancy Receipts	420	122
	Total Income	13,080	14,266
	REVENUE EXPENSES		
C	Employees Cost	4,210	4,408
D	Academic Cost	5,975	6,723
E	Technology Up gradation Cost	100	139
G	Events, Conferences & Symposium Cost	330	39
H	Finance cost & Depreciation	2,350	2,507
	Total Revenue Expenses	12,965	13,816
	Excess of Income over Revenue Expenses available for academic activities	114	450
	Net Cash Surplus of Income over Revenue Expenses Current Year	1,219	1,529
	CAPITAL EXPENDITURE		
1	Academic Infra	1,990	1,458
2	Other Related Infrastructure	160	210
	Total Capital Expenses	2,150	1,668



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