

### Budget and And Actual Expenses ( F.Y.2021-2022,2022-2023,2023-2024 and 2024-2025 )

| Items                                   | Budget in 2024-2025 Up to 31-12-2024 | Actual expenses in 2024-2025 Up to 31-12-2024 | Budget in 2023-2024 | Actual expenses in 2023-2024 | Budget in 2022-2023 | Actual expenses in 2022-2023 | Budget in 2021-2022 | Actual expenses in 2021-2022 |
|-----------------------------------------|--------------------------------------|-----------------------------------------------|---------------------|------------------------------|---------------------|------------------------------|---------------------|------------------------------|
| <b>Non-Recurring</b>                    |                                      |                                               |                     |                              |                     |                              |                     |                              |
| Machinery And Equipment                 | 1016495                              | 1016495                                       | 2143672             | 2143672                      | 3517492             | 2176815                      | ----                | ----                         |
| Library                                 |                                      |                                               |                     |                              | -----               | -----                        | 197797              | 28800                        |
| <b>Total Non Recurring</b>              | <b>1016495</b>                       | <b>1016495</b>                                | <b>2143672</b>      | <b>2143672</b>               | <b>3517492</b>      | <b>2176815</b>               | <b>197797</b>       | <b>28800</b>                 |
| <b>Recurring</b>                        |                                      |                                               |                     |                              |                     |                              |                     |                              |
| Salaries                                | 113862630                            | 113862630                                     | 114629944           | 114629944                    | 109025117           | 109025117                    | 99746132            | 99746132                     |
| Wages                                   | 15300                                | 15300                                         | 5940                | 5940                         | 11628               | 11628                        | 53100               | 53100                        |
| Overtime Allowances                     |                                      |                                               | 27300               | 27300                        | 112250              | 112250                       | 4100                | 4100                         |
| Telephone Electricity And Water Charges | 532430                               | 532430                                        | 1845651             | 1845651                      | 1677455             | 1677455                      | 1269842             | 1269842                      |
| Contractual Services                    | 1154068                              | 1154068                                       | 760841              | 760841                       | 1115294             | 1115294                      | 268398              | 268398                       |
| Domestic Travel Expenses                | 110072                               | 110072                                        | 17440               | 17440                        | 69962               | 69962                        | 95459               | 95459                        |
| Office Expenses                         | 485287                               | 485287                                        | 793592              | 793592                       | 384702              | 384702                       | 458620              | 458620                       |
| Rent Rate And Taxes                     | ---                                  | ---                                           | 1095856             | 1095856                      | 2026461             | 2026461                      | 1316000             | 1316000                      |
| Publications                            | ---                                  | ---                                           |                     |                              | ---                 | ---                          | ---                 | ---                          |
| Computer Expenses                       | ---                                  | ---                                           | 26744               | 26744                        | 3870                | 3870                         | 50248               | 50248                        |
| Other Administrative Expenses           | ---                                  | ---                                           |                     |                              | ---                 | ---                          | ---                 | ---                          |
| Supplies And Materials                  | 130830                               | 130830                                        | 621334              | 621334                       | 63048               | 63048                        | 197539              | 197539                       |
| Advertising And Publicity               | ---                                  | ---                                           | ---                 | ---                          | ---                 | ---                          | ---                 | ---                          |
| Professional Services                   | 1966200                              | 1966200                                       | 1446300             | 1446300                      | 2396900             | 2396900                      | 847250              | 847250                       |
| Other Charges                           | ---                                  | ---                                           | ---                 | ---                          | ---                 | ---                          | ---                 | ---                          |
| Gymkhana                                | 198000                               | 198000                                        | 307394              | 307394                       | 340680              | 340680                       | 154100              | 1000                         |
| Gratifying                              | 99200                                | 99200                                         | 95100               | 1800                         | 80000               | 80000                        | 78400               | 500                          |
| Library Fee                             | 99400                                | 99400                                         | 95100               | 58824                        | 89500               | ---                          | 178400              | 170500                       |
| Internet                                | 148200                               | 148200                                        | 142650              | 122234                       | 134250              | 31800                        | 117600              | 90470                        |
| Development Fund                        | 1198750                              | 1198750                                       | 474000              | 245000                       | ----                | ----                         | ----                | ----                         |
| <b>Total Recurring</b>                  | <b>120000367</b>                     | <b>120000367</b>                              | <b>122385186</b>    | <b>122006194</b>             | <b>117531117</b>    | <b>117339167</b>             | <b>104835188</b>    | <b>104569158</b>             |
| <b>Non Rec +Recurring</b>               | <b>121016862</b>                     | <b>121016862</b>                              | <b>124528858</b>    | <b>124149866</b>             | <b>121048609</b>    | <b>119515982</b>             | <b>105032985</b>    | <b>104597958</b>             |


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| Items | Budget in 2024-2025 Up to 31-12-2024 | Actual expenses in 2024-2025 Up to 31-12-2024 | Budget in 2023-2024 | Actual expenses in 2023-2024 | Budget in 2022-2023 | Actual expenses in 2022-2023 | Budget in 2021-2022 | Actual expenses in 2021-2022 |
|-------|--------------------------------------|-----------------------------------------------|---------------------|------------------------------|---------------------|------------------------------|---------------------|------------------------------|
|-------|--------------------------------------|-----------------------------------------------|---------------------|------------------------------|---------------------|------------------------------|---------------------|------------------------------|

For Deptt.

|                                                    |               |               |               |               |               |               |               |               |
|----------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Telephone + Internet                               | 680630        | 680630        | 1988301       | 1967885       | 1811705       | 1709255       | 1387442       | 1360312       |
| Internet Per Department                            | <b>113438</b> | <b>113438</b> | <b>331283</b> | <b>331283</b> | <b>301950</b> | <b>301950</b> | <b>231240</b> | <b>231240</b> |
| OE+Computer+ M&S<br>(Consumable Stationary )       | 616117        | 616117        | 1441670       | 1441670       | 451620        | 451620        | 706407        | 706407        |
| <i>(Consumable Stationary )<br/>Per Department</i> | <b>102686</b> | <b>102686</b> | <b>240278</b> | <b>240278</b> | <b>75270</b>  | <b>75270</b>  | <b>117735</b> | <b>117735</b> |

  
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