

2.1 Budget (particulars of all plans, proposed expenditures and reports on disbursement made)

Revised Estimate 2023-24 and Budget Estimate 2024-25 (Expenditure)

No.	Particulars	Accounts 2022-23	B E 2023-24	R E 2023-24	B E 2024-25
		Rs.	Rs.	Rs.	Rs.
1.	Establishment Salary/Uniform/LTC/ Honorary and Pension Contribution	5,65,22,380	5,29,50,000	5,94,05,000	6,36,00,000
2.	JEE Expenses	15,48,204	60,00,000	60,00,000	75,00,000
3.	Degree/Diploma Expn.	1,59,19,660	1,80,00,000	1,90,00,000	2,20,00,000
4.	Security/Sanitation Charges	1,45,38,432	1,60,00,000	1,60,00,000	1,75,00,000
5.	Electricity Expenses	42,47,577	70,00,000	60,00,000	70,00,000
6.	Curriculum & Faculty Development through Foreign University	9,96,919	20,00,000	10,00,000	10,00,000
7.	Other Administrative Expenses	2,23,43,640	3,49,35,000	3,34,62,000	3,52,62,000
	Total	11,61,16,812	13,68,85,000	14,08,67,000	15,38,62,000

Revised Estimate 2023-24 and Budget Estimate 2024-25 (Receipts)

Particulars	Accounts 2022-23	B E 2023-24	R E 2023-24	B E 2024-25
	Rs.	Rs.	Rs.	Rs.
JEE Counselling /Degree/ Diploma/M.Sc. Exams/ Interest and other receipts	13,72,48,719	16,26,20,000	15,92,00,000	17,81,20,000
Less: Expenditure	11,61,16,812	13,68,85,000	14,08,67,000	15,38,62,000
Anticipated Surplus	2,11,31,907	2,57,35,000	1,83,33,000	2,42,58,000
Less: Depreciation	1,81,09,591	1,75,00,000	1,60,00,000	1,75,00,000
Net Surplus	30,22,316	82,35,000	23,33,000	67,58,000