

Criteria - 2.2.1 a - Total Income at Institute level

Financial Year	Fee Received	Grant received from Govt.	Other Sources (specify)	Total Amount
CFY (2022-23)	27,89,99,647.00	-	2,49,64,702.01	30,39,64,349.01
CFYm1 (2021-22)	21,46,25,795.00	-	1,56,53,136.00	23,02,78,931.00
CFYm2 (2020-21)	17,43,39,806.00	-	1,16,70,873.00	18,60,10,679.00
CFYm3 (2019-20)	14,76,63,572.40	-	1,63,47,589.52	16,40,11,161.92

Criteria - 2.2.1 b - Summary of budgeted and the actual expenditure

Items	Budgeted in CFY 2022-23	Budgeted in CFYm1 2021-22	Budgeted in CFYm2 2020-21	Budgeted in CFYm3 2019-20	Actual Expenses in CFYm1 2021-22	Actual Expenses in CFYm2 2020-21	Actual Expenses in CFYm3 2019-20
Capital Expenditure							
Infrastructure Built-Up							
Furniture & Fixture	10,97,721.04	9,14,767.53	25,00,000.00	40,00,000.00	-	-	1,39,356.82
Air Conditioner	4,39,088.41	3,65,907.01	10,00,000.00	20,00,000.00	-	2,42,616.16	46,049.24
Equipments	6,52,412.20	5,81,792.15	15,90,000.00	19,55,000.00	2,97,841.44	2,99,720.00	85,597.20
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Library1	65,94,386.81	61,18,116.11	61,43,004.38	81,38,870.18	29,33,715.50	20,43,908.00	44,83,040.68
1. Paper books and electronic (e-journals, e-books, e-subscription, publications etc.)							

IT Infrastructure	1,65,91,161.93	1,37,38,369.87	1,49,08,007.91	1,28,78,907.34	1,25,89,788.24	84,63,182.80	1,16,34,886.23
Others	-	-	-	-	-	-	0.00
Operational Expenditure							
Salary (Teaching, Non-teaching and other Staff	4,11,99,373.02	4,06,86,495.03	4,02,47,557.29	3,95,41,384.74	3,26,66,116.57	2,90,62,009.85	3,39,74,171.00
Capacity Development	1,80,74,394.43	1,32,62,601.05	1,83,02,314.56	1,25,57,109.80	1,02,38,556.91	89,10,023.91	1,21,00,728.71
Training to staff and Faculty, FDP Expenses, Student Trainings (e. g. kubicle, KPMG, Capstone, markstrat, CFA, IDMP etc,						-	
Others (should be balancing figure of expenses)	9,06,97,222.08	7,03,92,444.69	7,07,05,381.07	7,82,03,999.33	6,61,18,873.16	5,92,45,809.67	6,32,74,332.00
Total	17,53,45,759.92	14,60,60,493.45	15,53,96,265.22	15,92,75,271.38	12,16,13,334.88	10,56,81,026.23	12,09,84,117.94