

## Revenue Budget (Revised) for the FY 2022-23

### INCOME AND EXPENDITURE ACCOUNT FOR THE YEAR ENDED

(₹ in Lakhs)

Particulars	Schedule	March 31, 2022	March 31, 2023 Original Budget	March 31, 2023 Revised Budget	Increase/ (Decrease) in Budget ₹	Increase/ (Decrease) in Budget %
<b>INCOME</b>						
Academic Receipts	9	7,194.62	9,054.47	9,193.70	139.23	1.54%
Grants / Subsidies	10	-	-	-	-	-
Income from Investments	11	-	-	-	-	-
Interest Earned	12	124.33	92.00	100.00	8.00	8.70%
Other Income	13	297.16	332.60	338.23	5.64	1.69%
Prior Period Income	14	1.01	-	-	-	-
<b>Total (A)</b>		<b>7,617.12</b>	<b>9,479.06</b>	<b>9,631.93</b>	<b>152.87</b>	<b>1.61%</b>
<b>EXPENDITURE</b>						
Staff Payment & Benefits (Establishment Expenses)	15	2,738.91	3,315.40	3,351.31	35.91	1.08%
Academic Expenses	16	1,754.66	2,756.10	2,874.05	117.95	4.28%
Administrative and General Expenses	17	743.17	865.65	1,012.48	146.83	16.96%
Transportation Expenses	18	42.82	78.67	91.12	12.45	15.82%
Repairs & Maintenance	19	504.11	602.00	616.78	14.78	2.45%
Finance Costs	20	175.44	381.39	258.83	(122.56)	(32.14%)
Depreciation/Amortization	4d	521.26	724.32	679.77	(44.54)	(6.15%)
Other Expenses	21	225.82	291.14	304.64	13.50	4.64%
Prior Period Expenses	22	21.84	-	-	-	-
<b>Total (B)</b>		<b>6,728.03</b>	<b>9,014.67</b>	<b>9,188.98</b>	<b>174.31</b>	<b>1.93%</b>
<b>Balance being excess of Income over Expenditure(A-B)</b>		889.09	464.39	442.95	(21.44)	-4.62%

## Capital Expenditure Budget (Revised) for the FY 2022-23

### FIXED ASSETS

Particulars		March 31, 2022	March 31, 2023 Original Budget	March 31, 2023 Revised Budget	Increase/ (Decrease) in Budget ₹	Increase/ (Decrease) in Budget %
		(Rs. in Lakhs)				
a	<b>A Tangible</b>					
b	Building (Works)	1,882.06	3,248.61	2,920.83	(327.78)	-10.09%
	Others (computers, equipment, furniture etc)	381.56	194.50	244.51	50.01	25.71%
	<b>Total A</b>	<b>2,263.62</b>	<b>3,443.11</b>	<b>3,165.34</b>	<b>(277.77)</b>	<b>-8.07%</b>
a	<b>B Intangible</b>					
	E-Journals, ERP & other Computer Software	263.38	294.15	291.53	(2.62)	-0.89%
	<b>Total B</b>	<b>263.38</b>	<b>294.15</b>	<b>291.53</b>	<b>(2.62)</b>	<b>-0.89%</b>
					-	
	<b>TOTAL (A+B)</b>	<b>2,527.00</b>	<b>3,737.26</b>	<b>3,456.87</b>	<b>(280.39)</b>	<b>-7.50%</b>