

**Table 10.24
2017-18**

Total Budget:		Actual expenditure		Total No. of Students = 722
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
10507212	2563314	8263801	2201006	11446

CSE

**Table 10.25
2016-17**

Total Budget:		Actual expenditure		Total No. of Students = 770
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
9652318	1025938.19	10223263.05	1220106.645	13277

**Table 10.26
2015-16**

Total Budget:		Actual expenditure		Total No. of Students = 731
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
6419738	1088480	5819054	1571281	7960

**Table 10.27
2014-15**

Total Budget:		Actual expenditure		Total No. of Students = 669
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
4957626	387837	4008532	1988393	5992

**Table 10.28
2014-18**

Items	Budgeted in CFY	Actual expenses in CFY (till 31.12.17)	Budgeted in CFY m1	Actual expenses in CFY m1	Budgeted in CFY m2
		2017-18		2016-17	
Laboratory equipment	677617	605666	327815	302172	446850

Software & Laboratory consumables	83070	75879	206402	184779	469765
Maintenance and spares	1483399	1237448	297461	348316	343730
R&D, Training and Travel	1079915	887679	728477	687012	744749
Miscellaneous expenses	9746525	7658135	9118102	9921091	5503124
Total	13070526	10464807	10678256	11443370	7508218

Table 10.29

Academic year	2017-18	2016-17	2015-16	2014-15
Utilization of the budget (%)	80.06	107.17	98.43	112.19

Actual expenses in CFY m2	Budgeted in CFY m3	Actual expenses in CFY m3
2015-16		2014-15
445117	297735	311010

536837	109542	420137
351367	150990	648181
683077	236847	920075
5373936	4550349	3697522
7390335	5345463	5996924