

ARASU POLYTECHNIC COLLEGE, CHENNAI MAIN ROAD, KUMBAKONAM.

10.2 Budget Allocation, Utilization and Public Accounting at Institute Level

Year	TOTAL INCOME (Rs in Lakhs)				Actual expenditure (Rs in Lakhs)			Total No. of Students
	Fees	Govt.	Grant(s)	Other Sources (Specify)	Recurring Including Salaries	Non Recurring	Special Projects / Any other, specify	Expenditure per student
2018 - 19	242.41	-	-	35.56	45.27	61.72	-	0.136
2019 - 20	233.76	-	-	66.11	55.19	72.40	-	0.167
2020 - 21	212.24	-	-	23.20	55.77	58.22	-	0.195
2021 - 22	141.20	-	-	15.77	54.33	59.23	-	0.282

ITEMS	Budgeted in CPY 2021-22	Actual Expenses in CPY 2021-22)	Budgeted in CPY M1 2020-21	Actual Expenses in CPY 2020-21	Budgeted in CPY 2019-20	Actual Expenses in CPY 2019-2020	Budgeted in CPY 2018-19.	Actual Expenses in CPY 2018-19
Infrastructure Built-up	15.00	12.88	24.00	23.00	22.00	18.25	20.00	17.50
Library	20.00	15.00	10.00	9.72	17.00	15.09	12.00	9.53
Laboratory Equipment	15.00	17.00	20.00	17.25	-	-	15.00	13.05
Laboratory Consumables	-	-	-	-	5.00	4.72	-	-
Teaching and Non - Teaching staff salary	60.00	48.89	60.00	55.77	60.00	53.80	50.00	45.27
Maintenance & Spares (Transport)	7.00	5.12	8.25	6.75	24.00	13.50	21.00	19.45
Training and Travel	-	-	-	-	5.00	4.50	-	-
Miscellaneous Expenses	15.00	14.67	5.00	1.50	20.00	17.73	3.50	2.19
Others, specity		-	-	-	-	-	-	-
TOTAL	132.00	113.56	127.25	113.99	153.00	127.59	121.50	106.99