

Details regarding Budget and Expenditure

(Rs. in lakhs)

Financial year	Budget	Expenditure
2015-16	10,775.00	10,746.92
2016-17	13,950.00	15,839.39
2017-18	12,385.00	11,803.28
2018-19	9,485.00	12,010.80
2019-20	13,798.00	12,085.13

Details regarding Proposed Expenditure

(Rs. in lakhs)

Financial year	Proposed Expenditure			
	Recurring		Capital	Total
	Revenue	Salary		
2020-21	5486.00	5,900.00	2,600.00	13,986.00

Details regarding disbursements made

(Rs. in lakhs)

Financial year	MHRD Grant-in-Aid		
	Recurring Grant	Capital Grant	Total Grant
2015-16	5,075.00	5,700.00	10,775.00
2016-17	8,250.00	5,700.00	13,950.00
2017-18	9,085.00	3,300.00	12,385.00
2018-19	8,185.00	1,300.00	9,485.00
2019-20	11,268.00	2,530.00	13,798.00