

Summary of Budget & Actual Expenditure

Items	Budget 2022-23	Actual 2022-23	Budget 2021-22	Actual 2021-22	Budget 2020-21	Actual 2020-21	Budget 2019-20	Actual 2019-20
Capital Expenditure								
Infrastructure Built-Up	1,70,00,000	1,53,05,456	75,00,000	70,42,063	40,00,000	37,18,454	55,00,000	51,39,364
Library	40,00,000	36,35,991	50,00,000	40,55,108	20,00,000	16,01,578	20,00,000	16,51,320
IT Infrastructures & others	10,00,000	9,37,066	15,00,000	12,10,822	25,00,000	20,25,208	20,00,000	17,83,733
Others	5,50,00,000	5,12,41,997	4,50,00,000	3,74,12,026	3,43,00,000	3,24,88,807	1,80,00,000	1,60,47,113
Operational Expenditure								
Teaching and Non-Teaching Staff Salary	7,50,00,000	6,66,81,110	5,50,00,000	4,35,40,400	4,50,00,000	4,04,37,594	3,50,00,000	3,35,46,973
Capacity Development	20,00,000	15,95,077	60,00,000	29,00,000	5,00,000	2,00,000	20,00,000	16,51,320
Others	4,60,00,000	4,26,50,979	3,00,00,000	2,86,17,572	2,17,00,000	1,93,65,887	3,55,00,000	2,62,73,357
Total	20,00,00,000	18,20,47,676	15,00,00,000	12,47,77,991	11,00,00,000	9,98,37,528	10,00,00,000	8,60,93,180



Extract of the Certified Balance Sheet

Mr. Parmeshwar Kawale
Group Registrar
Lexicon Group of Institutes, Pune