

S.No	Item	Proposed Budget for 2018-19	Proposed Budget for 2019-20	Proposed Budget for 2020-21
1.	Salaries for teaching staff	18,03,529.20	19,83,882.12	21,82,270.33
2.	Salaries for non teaching staff	8,34,042.00	9,17,446.20	10,09,190.82
3.	Administrative Staff	2,67,300.00	2,94,030.00	3,23,433.00
4.	Uniforms, books and other direct student cost	5,56,500.00	5,84,325.00	6,13,541.25
5.	Common teaching / learning material costs, laboratory equipment costs, library costs etc	4,20,000.00	4,41,000.00	4,63,050.00
6.	Transport Cost	3,67,500.00	3,85,875.00	4,05,168.75
7.	Food expenses	997500.00	1047375.00	1099743.75
8.	Infrastructure expenses	1,00,000.00	1,25,000.00	1,50,000.00
9.	Games	2,00,000.00	2,00,000.00	2,00,000.00
10.	Music	1,00,000.00	1,00,000.00	1,00,000.00
11.	Vocational training	1,00,000.00	1,00,000.00	1,00,000.00