

9.2. Budget Allocation, Utilization, and Public Accounting at Institute level (10)

Summary of current financial year budget and actual expenditure incurred (for the institution exclusively) in the three previous financial years.

- At the start of the academic year, all the departmental requirements are prepared.
- As per the requirement, the budget for the institute level is prepared and the proposal is forwarded to state government through the Director of technical education.
- The sanction budget is allocated and utilized by every department as per the plan and need.
- All the essential requirements of the department are fulfilled for proper Academic activities.

Total Income at Institute level: For CFY, CFYm1, CFYm2 & CFYm3

Total No. of Students in CFY (2022-23)				Actual expenses in CFY 2022-23			Total Income in CFY 2022-23
Fee	Govt.	Grants	Other Sources (Specify)	Recurring including Salaries	Non-recurring	Special Projects / Any specify	Expenses per student (Total Students = 1960)
14191913	0	183667702	483721	183667702	2985750	0	95231.35

$$183667702 + 2985750 = 186653452 / 1960 = 95231.35$$

Total No. of Students in CFY (2021-22)				Actual expenses in CFY 2021-22			Total Income in CFY 2021-22
Fee	Govt.	Grants	Other Sources (Specify)	Recurring including Salaries	Non-recurring	Special Projects/ Any specify	Expenses per student (Total Students = 2017)
8519681	0	154954681	190765	154954681	123000	0	76736.57

$$154954681 + 123000 = 154777681 / 2017 = 76736.57$$

Total No. of Students in CFY (2020-21)				Actual expenses in CFY 2020-21			Total Income in CFY 2020-21
Fee	Govt.	Grants	Other Sources (Specify)	Recurring including Salaries	Non-recurring	Special Projects/ Any specify	Expenses per student (Total Students = 2048)
5239000	0	130149125	157953	130149125	628610	0	63856.31

$$130149125 + 628610 = 130777735 / 2048 = 63856.31$$


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Total No. of Students in CFY (2019-20)				Actual expenses in CFY 2019-20			Total Income in CFY 2019-20
Fee	Govt.	Grants	Other Sources (Specify)	Recurring including Salaries	Non-recurring	Special Projects/ Any specify	Expenses per student (Total Students = 1650)
7357500	0	140365566	365509	140365566	377195	0	85298.64

$$140365566 + 377195 = 140742761 / 1650 = 82298.64$$

Total No. of Students in CFY (2018-19)				Actual expenses in CFY 2018-19			Total Income in CFY 2018-19
Fee	Govt.	Grants	Other Sources (Specify)	Recurring including Salaries	Non-recurring	Special Projects/ Any specify	Expenses per student (Total Students = 1910)
7415130	0	146071864	239818	146071864	2475100	0	77773.27


$$146071864 + 2475100 = 148546964 / 1910 = 77773.27$$

1. Non recurring expenditure will include; not limited to; the following: -

- Civil/Construction costs
- Equipment (laboratory/workshops/others)
- Capital items

2. Recurring expenditure will include; not limited to; the following:

- Maintenance cost
- Consumable materials
- Salaries & Honorarium
- Expenses on Seminar/Training Programs/Faculty development programs
- Annual Events expenses
- Travel expenses
- Advertisement & Printing expenses
- Annual Registration cost/Taxes
- Water expenses
- Power expenses
- Security expenses


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Items	Budgeted in CFY 2022-23	Actual expenses in CFY 2022-23	Budgeted in CFY 2021-22	Actual expenses in CFY 2021-22	Budgeted in CFY 2020-21	Actual expenses in CFY 2020-21
Infrastructure Built-Up	0	0	0	0	0	0
Library	770907	144393	932462	332049	0	0
Laboratory Equipment	1928560	664452	1000000	884032	0	0
Laboratory Consumables	3979196	3034287	656000	122987	66000	0
Teaching staff Salary	122438185	122438185	102916386	102716386	103016386	87646402
Non-Teaching staff salary	45810610	45810610	46114672	44149459	59639614	39476060
Other Salary - advance	0	0	0	0	0	0
Maintenance and Spares	0	0	0	0	0	0
R&D	0	0	0	0	0	0
Training and Travel	698686	147833	568000	295483	343000	91202
Miscellaneous Expenses*	2555000	255000	230000	90000	210000	210000
Others specify	544000	378359	993134	542799	421000	418516
Telephone, Electricity and Water charges	1659000	1597970	1935000	1436078	1589000	1343084
PPSS	9948120	9077500	4065846	4061846	310000	86000
Advertisement	0	0	0	0	0	0
Computer Expenses	70000	67858	65000	47145	10000	0
Security expenses	678000	51255	954000	276417	976000	877861
Total	191080264	183667702	160430500	154954681	166581000	130149125


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3. Similar tables are to be prepared for CFYm1, CFYm2 & CFYm3.

Items	Budgeted in CFYm2 2019-20	Actual expenses inCFYm2 2019-20	Budgeted in CFYm3 2018-19	Actual expenses inCFYm3 2018-19
Infrastructure Built-Up	0	0	0	0
Library	100000	99995	400000	0
Laboratory Equipment	2339000	1206578	23860776	2687638
Laboratory Consumables	1452487	1076227	1518000	625511
Teaching staff Salary	100153645	98805499	102083992	99990016
Non-Teaching staff salary	34253060	31860060	30053060	29146984
Other Salary - advance	0	0	0	0
Maintenance and Spares	0	0	0	0
R&D	0	0	0	0
Training and Travel	625000	58575	303000	128571
Miscellaneous Expenses*	202000	0	6000	0
Others specify	1619000	990035	2345808	1136387
Telephone, Electricity and Water charges	1754418	1549899	5170728	1559596
PPSS	3838750	2968000	8632880	8570280
Advertisement	0	0	0	0
Computer Expenses	35000	0	17000	0
Security expenses	2042000	1750698	2608000	2226881
Total	148414360	140365566	176999244	146071864

9.2.1 Adequacy of budget allocation (4)

(The institution needs to justify that the budget allocated over the years was adequate)

Details of budget allocated for last three years is shown in following table: The expenditure is done to fulfil the requirements of implementation of curriculum and also to undertake modernization and removal of obsolesces.

Financial Year	Budget Sanctioned In Lacs		Expenditure In Lacs			Remarks
	Non Recurring	Recurring & Maintenance	Non Recurring	Recurring & Maintenance	Maintenance	
2022 - 23	48371	183667702	2985750	183667702	0	----
2021 - 22	190765	154954681	123000	154954681	0	----
2020 - 21	157953	130149125	628610	130149125	0	----
2019 - 20	365509	140365566	377195	140365566	0	----
2018 - 19	239818	146071864	2475100	146071864	0	----


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