

Budgeting Procedure



1. Proposals for Revised Budget Estimate [RE] for the current year and Budget Estimates [BE] for the next year are invited from all the departments/sections of the Institute.
2. These proposals are then compiled by the Accounts Sections to prepare RE & BE of the Institute.
3. The RE and BE are considered and reviewed by an Institute Committee, constituted for casting and reviewing of Budget.
4. RE and BE is put up before the FC/BoG for approval.
5. On the basis of approved RE and BE, quarterly requirement is raised to the MHRD.
6. Funds are released by the MHRD.
7. Expenditure is incurred according to the funds released.



External source of Fund (In Lacs)

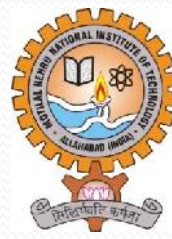
External Source of fund(In Lacs)					
Name Of external Source	Financial Year 2021-22	Financial Year 2020-21	Financial Year 2019-20	Financial Year 2018-19	Financial Year 2017-18
MHRD Grant	16123.48	15668.67	12150.73	16428.00	12684.00

Internal Source of fund(In Lacs)					
Name Of Internal Source	Financial Year 2021-22	Financial Year 2020-21	Financial Year 2019-20	Financial Year 2018-19	Financial Year 2017-18
Student fee (tution Fees)	3619.87	3146.94	3285.92	3536.75	3579.95
Others(FD Interest)	920.68	1023.81	995.55	941.89	817.19



Total Budget and Actual Expenditure (In Lacs)

Financial Year	Total Budget		Actual expenditure	
	Recurring	Non-Recurring	Recurring	Non-Recurring
2021-22	20175.90	2807.00	17241.00	4727.17
2020-21	20694.39	5013.00	15457.67	2532.10
2019-20	17532.84	7186.00	13829.93	2853.48
2018-19	17669.78	7435.00	13659.31	2712.35
2017-18	16934.35	12341.00	11881.83	1147.01
2019-17	9050.83	19163.00	7333.17	2349.29



Budget Allocation, Utilization and Public Accounting at Institute level (In Lacs)

Items	Budget in FY2021-22	Actual expences in FY 2021-22	Budget in FY2020-21	Actual expences in FY 2020-21	Budget in FY2019-20	Actual expences in FY 2019-20	Budget in FY2018-19	Actual expences in FY 2018-19	Budget in FY2017-18	Actual expences in FY 2017-18
Infrastructure Built-Up (considering residual fund returned and WIP/ Advance adjustment of current running project)	1200.00	3767.24	3000.00	1574.65	4651.00	1871.14	4000.00	1929.99	7736.00	513.87
Library	800.00	588.42	900.00	739.52	1100.00	502.02	1212.00	624.86	1000.00	55.03
Laboratory equipment	600.00	150.57	700.00	183.64	1000.00	291.08	2000.00	92.87	3000.00	191.41
Laboratory consumables	255.95	119.86	236.69	94.60	240.30	125.67	222.80	132.83	167.80	132.04
Teachig and non teaching staff salary	7293.39	6815.19	7019.72	6116.69	6538.00	5588.96	10191.23	5221.11	8786.30	7493.14
Maintenance and Spares	650.00	176.42	869.00	266.92	1067.00	500.55	1173.00	12.78	1678.00	585.03
R&D	0.00	0.00	3.00		3.00	0.00	5.00	0.00	10.00	1.57
Training and Travel	25.00	5.27	28.50	5.28	50.00	24.30	35.00	23.09	35.03	34.50
Miscellaneous expences	76.00	34.42	71.00	38.69	63.00	71.29	65.00	54.96	61.00	35.16
Other	12082.56	8697.98	12879.48	8969.78	10006.54	7708.40	6200.75	8279.17	6801.22	3987.09
Total including HEFA	22982.90	20355.37	25707.39	17989.77	24718.84	16683.41	25104.78	16371.66	29275.35	13028.84



Department Operating Grant Allotment & Expenditure (In Lacs)

S. No.	Department Name	Allotment	Expenditure
1.A	Applied Mechanics	13.75	9.51
1.B	Biotechnology Department	13.20	9.44
1.C	Chemistry	6.60	4.60
1.D	Civil Engineering	13.20	6.88
1.E	Computer Science & Engineering	27.50	15.63
1.F	Electrical Engineering	15.40	12.60
1.G	Electronics & Communication Engineering	19.80	3.77
1.H	GIS Cell	8.80	4.88
1.I	Humanities & Social Science	5.50	0.92
1.J	Mathematics	6.60	0.13
1.K	Mechanical Engineering	29.70	14.43
1.L	Chemical Engineering	11.00	10.60
1.M	Physics	5.15	3.01
1.N	SMS	15.95	4.16
1.O	Training & Placement	5.50	0.89
1.P	III Cell	0.55	0.00
1.Q	Mechanical Workshop	11.55	8.25
1.R	Computer Center	12.00	0.27
1.S	CIR	13.20	2.46
1.T	Library	10.00	6.48
1.U	CMDR	11.00	8.02