

## Financial Resources

### Budget Allocation, Utilization, and Public Accounting at Institute level (40)

- Summary of current financial year's budget and actual expenditure incurred (for the institution exclusively) in the three previous financial years.
- Total Income at Institute level: For CFY, CFY<sub>m1</sub>, CFY<sub>m2</sub> & CFY<sub>m3</sub>
- CFY: Current Financial Year, CFY<sub>m1</sub> (Current Financial Year minus 1), CFY<sub>m2</sub> (Current Financial Year minus 2) and CFY<sub>m3</sub> (Current Financial Year minus 3)

**Tableno.2.2.1a -Total Income at Institute level For FY2019-20**

Income				
Fee Received	Grant received from Govt. (Including Plan Grant of Rs.13.50 Crore)	Grant received from Industry	Other Sources (specify)	Total Income
3,53,85,872.00	0	0	2,458.00	3,53,88,380.00

**Tableno. 2.2.1a -Total Income at Institute level For FY 2020-21**

Income				
Fee Received	Grant received from Govt. (Including Plan Grant of Rs.5.20 Crore)	Grant received from Industry	Other Sources (specify)	Total Income
3,03,70,490.00	0	0	400.00	3,03,70,890.00

**Tableno. 2.2.1a -Total Income at Institute level For CFY 2021-22**

Income				
FeeReceived	Grant received from Govt. (Including Plan Grant of Rs.5.20Crore)	Grant received from Industry	Other Sources (specify)	Total Income
3,54,08,000.00	0	0	1,80,553.00	3,55,88,553.00

### Adequacy of budget allocation (15)

The Department has been allocated the adequate budget in all the years and the utilization percentage are being summarize below.

Table 2.2.1.b Summary of Budget and the actual expenditure incurred in lacs

Items	Budgeted in CFY	Budgeted in CFY m1	Actual exp in CFY m1	Budgeted in CFY m2	Actual exp in CFY m2	Budgeted in CFY m3	Actual exp in CFY m3
	2021-22	2020-21	2020-21	2019-20	2019-20	2018-19	2018-19
Infrastructure Builtup	12,50,000.00	10,00,000.00	8,83,288.00	15,00,000.00	14,72,071.00	20,00,000.00	21,77,699.00
Library (Centrally allocated)	2,50,000.00	1,00,000.00	5,154.00	1,00,000.00	25,000.00	8,00,000.00	7,53,300.00
Computer Labs & software	5,00,000.00	5,00,000.00	3,85,806.00	2,00,000.00	1,88,986.00	5,00,000.00	4,10,500.00
Teaching & non-Teaching Salary	2,75,00,000.00	2,60,00,000.00	2,54,09,545.00	2,40,00,000.00	2,27,58,479.00	2,40,00,000.00	2,20,08,695.00
Research	25,00,000.00	25,00,000.00	26,72,311.00	2,00,000.00	11,540.00	2,00,000.00	1,60,020.00
Training & Travel	20,00,000.00	17,50,000.00	16,86,456.00	10,00,000.00	2,21,382.00	10,00,000.00	9,21,385.00
Placement Activities	50,000.00	50,000.00	38,716.00	0.00	0.00	5,00,000.00	4,86,540.00
Entrepreneurship (Centrally allocated)	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00

Co-curricular(Centrally allocated)	4,00,000.00	3,00,000.00	2,16,204.00	1,00,000.00	23,830.00	2,50,000.00	2,42,304.00
Extra- Curricular (Centrally allocated)	1,50,000.00	1,00,000.00	75,246.00	50,000.00	0.00	50,000.00	-
Alumni relations(Centrally allocated)	1,50,000.00	1,00,000.00	58,526.00	50,000.00	0.00	50,000.00	-
Miscellaneous Exp.	1,50,000.00	1,00,000.00	88,262.00	2,00,000.00	1,11,689.00	7,50,000.00	5,55,259.00
Others	85,00,000.00	80,00,000.00	73,62,266.00	1,00,00,000.00	96,65,266.76	80,00,000.00	86,53,121.31
<b>Total</b>	<b>4,34,00,000.00</b>	<b>4,05,00,000.00</b>	<b>3,88,81,780.00</b>	<b>3,74,00,000.00</b>	<b>3,44,78,243.76</b>	<b>3,81,50,000.00</b>	<b>3,63,68,823.31</b>

The utilization percentage in the year: **2021-2022:**

Items	Budgeted in Percentages 2021-22	Utilization in Percentages 2021-22
Infrastructure Built-up	2.47	2.27
Library(Centrally allocated)	0.25	0.01
Computer Labs & software	1.23	0.99
Teaching & non-Teaching Salary	64.20	65.35
Research	6.17	6.87
Training & Travel	4.32	4.34
Placement Activities	0.12	0.10
Entrepreneurship(Centrally allocated)	0.00	0.00
Co-curricular (Central allocated)	0.74	0.56
Extra- Curricular (Centrally allocated)	0.25	0.19
Alumni relations(Centrally allocated)	0.25	0.15

MiscellaneousExp.	0.25	0.23
Others	19.75	18.94
<b>Total</b>	<b>100.00</b>	<b>100.00</b>

The utilization percentage in the year **2020-21**:

<b>Items</b>	<b>Budgeted in Percentages 2020-21</b>	<b>Utilization in Percentages 2020-21</b>
Infrastructure Built-up	4.01	4.27
Library(Centrally allocated)	0.27	0.07
ComputerLabs &software	0.53	0.55
Teaching&non-TeachingSalary	64.17	66.01
Research	0.53	0.03
Training&Travel	2.67	0.64
PlacementActivities	0.00	0.00
Entrepreneurship(Centrallyallocated)	0.00	0.00
Co-curricular (Centralallocated)	0.27	0.07
Extra- Curricular (Centrallyallocated)	0.13	0.00
Alumnirelations(Centrallyallocated)	0.13	0.00
MiscellaneousExp.	0.53	0.32
Others	26.74	28.03
<b>Total</b>	<b>100.00</b>	<b>100.00</b>

The utilization percentage in the year**2019-20**:

<b>Items</b>	<b>Budgeted in Percentages 2019-20</b>	<b>Utilization in Percentages 2019-20</b>
InfrastructureBuilt-up	5.24	5.99
Library(Centrally allocated)	2.10	2.07
ComputerLabs &software	1.31	1.13
Teaching&non-TeachingSalary	62.91	60.52
Research	0.52	0.44
Training&Travel	2.62	2.53
PlacementActivities	1.31	1.34
Entrepreneurship(Centrallyallocated)	0.13	0.00
Co-curricular (Centralallocated)	0.66	0.67
Extra- Curricular (Centrallyallocated)	0.13	0.00
Alumnirelations(Centrallyallocated)	0.13	0.00
MiscellaneousExp.	1.97	1.53
Others	20.97	23.79
<b>Total</b>	<b>100.00</b>	<b>100.00</b>

**Utilizationofallocatedfunds(15)**

**The detailed utilization of the Head wise expenditure are being given in above Para in the year 2021-22:**

<b>Items</b>	<b>Budget Allocated in the year 2021-22</b>	<b>Details of Utilization</b>
Infrastructure Built-up	8,83,288.00	Expenses Includes –Repairs & Maintenance of College Building, Furniture & Fixtures, Electrical Installations etc
Library(Centrallyallocated)	5,154.00	Books &Periodicals
ComputerLabs &software	3,85,806.00	AMC OF Computer Labs, Computer & Printers & Spares Parts
Teaching&non-TeachingSalary	2,54,09,545.00	Salary of teaching , Non Teaching& Visiting Faculty
Research	26,72,311.00	Research grant to Faculty & Students
Training&Travel	16,86,456.00	Free Travelling Expenses for Students,
PlacementActivities	38,716.00	Placement Training Exps
Entrepreneurship(Centrallyallocated)	0.00	NA
Co-curricular (Centrallyallocated)	2,16,204.00	Guest Lectures, Seminars, STC Programs
Extra- Curricular (Centrallyallocated)	75,246.00	Students Sports & Cultural Expenses
Alumnirelations(Centrallyallocated)	58,526.00	Alumni Meetings
MiscellaneousExp.	88,262.00	Misc Nature
Others	73,62,266.00	Others Not Covered Above
<b>Total</b>	<b>3,88,81,780.00</b>	

**The detailed utilization of the Headwise expenditure is being given in above para in the year 2020-21:**

<b>Items</b>	<b>Budget Allocated in the year 2020-21</b>	<b>Details of Utilization</b>
Infrastructure Built-up	14,72,071.00	Expenses Includes –Repairs & Maintenance of College Building, Furniture & Fixtures, Electrical Installations etc
Library (Centrally allocated)	25,000.00	Books & Periodicals
Computer Labs & software	1,88,986.00	AMC OF Computer Labs, Computer & Printers & Spares Parts
Teaching & non-Teaching Salary	2,27,58,479.00	Salary of teaching , Non Teaching & Visiting Faculty
Research	11,540.00	Research grant to Faculty & Students
Training & Travel	2,21,382.00	Free Travelling Expenses for Students,
Placement Activities	0.00	Placement Training Exps
Entrepreneurship (Centrally allocated)	0.00	NA
Co-curricular (Central allocated)	23,830.00	Guest Lectures, Seminars, STC Programs
Extra- Curricular (Centrally allocated)	0.00	Students Sports & Cultural Expenses
Alumni relations (Centrally allocated)	0.00	Alumni Meetings
Miscellaneous Exp.	1,11,689.00	Misc Nature
Others	96,65,266.76	Others Not Covered Above
<b>Total</b>	<b>3,44,78,243.76</b>	

**The detailed utilization of the Head wise expenditure is being given in above Para in the year 2019-20:**

<b>Items</b>	<b>Budget Allocated in the year 2019-20</b>	<b>Details of Utilization</b>
Infrastructure Built-up	21,77,699.00	Expenses Includes –Repairs & Maintenance of College Building, Furniture & Fixtures, Electrical Installations etc
Library(Centrally allocated)	7,53,300.00	Books & Periodicals
Computer Labs & software	4,10,500.00	AMC OF Computer Labs, Computer & Printers & Spares Parts
Teaching & non-Teaching Salary	2,20,08,695.00	Salary of teaching , Non Teaching & Visiting Faculty
Research	1,60,020.00	Research grant to Faculty & Students
Training & Travel	9,21,385.00	Free Travelling Expenses for Students,
Placement Activities	4,86,540.00	Placement Training Exps
Entrepreneurship(Centrally allocated)	0.00	NA
Co-curricular (Central allocated)	2,42,304.00	Guest Lectures, Seminars, STC Programs
Extra- Curricular (Centrally allocated)	-	Students Sports & Cultural Expenses
Alumni relations(Centrally allocated)	-	Alumni Meetings
Miscellaneous Exp.	5,55,259.00	Misc Nature
Others	86,53,121.31	Others Not Covered Above
<b>Total</b>	<b>3,63,68,823.31</b>	