

Budget for the Year 2021-22

Particulars	Budgeted Expenditure 2020-21	Revised Budgeted Expenditure 2020-21	Actual Expenditure as on 06-03-2021	Budgeted Expenditure for 2021-22	Particulars	Budgeted Income 2020-21	Revised Income Expenditure 2020-21	Actual Income as on 06-03-2021	Budget Income of 2021-22
Capital Expenditure					Revenue Income				
Building & other Infrastructures development.	30,00,000.00	30,00,000.00	37,54,869.00	1,60,00,000.00	Bank Loan				1,50,00,000.00
Equipment	12,91,000.00	15,00,000.00	17,30,217.00	23,55,690.00	Contribution from others				
Computers	6,57,500.00	35,00,000.00	40,13,034.00	21,47,000.00	Fees Collection	15,50,00,000	11,00,00,000.00	9,22,22,067.00	16,17,95,980.00
Library books	6,00,000.00	6,00,000.00	8,01,800.00	7,00,000.00	Other income	15,00,000	16,00,000.00	15,11,266.00	20,00,000.00
Furnitures	12,20,000.00	6,00,000.00	-	1,33,500.00					
Loan Repayment	1,64,00,000.00	1,64,00,000.00	1,64,00,000.00	1,50,00,000.00	Excess(+) / Shortfall(-) of Income	10,88,500	-2,57,10,000	-2,72,14,048	4,10,285
Revenue Expenditure									
I. Pay & Allowance									
Salary - Teaching	8,91,00,000.00	8,00,00,000.00	5,20,69,038.00	6,50,00,000.00					
Salary - Non Teaching	-	-	1,46,67,453.00	1,80,00,000.00					
Honorarium.	-	-	-	1,00,000.00					
Salary - Adjunct/Visiting faculty.	-	-	-	2,75,000.00					
Salary - Temporary Non Teaching staff.	-	-	-	5,00,000.00					
II. Employee Welfare									
Employer contribution towards ESI, NPF, EPF, Gratuity, etc.	7,50,000.00	22,10,000.00	56,72,896.00	70,00,000.00					
Staff welfare, Insurance, etc.,	1,58,000.00	1,50,000.00	25,958.00	1,00,000.00					
Innovation in TLP by faculties	-	-	-	1,01,000.00					
FDP/STTP - Participated	-	-	-	2,27,000.00					
FDP/STTP - organised	-	-	-	2,72,000.00					
Administrative Staff Training	-	-	-	26,250.00					
				-					
III. General Administrative Expenses									
TA & Meeting Expenses	4,95,000.00	2,50,000.00	1,86,491.00	3,15,000.00					
Rent, Rate s & Taxes	3,50,000.00	3,00,000.00	2,35,966.00	3,00,000.00					
Telephone & Internet Expenses	8,00,000.00	8,00,000.00	3,30,964.00	8,00,000.00					
Advertisement and Promotional expenses	12,00,000.00	7,00,000.00	6,33,811.00	10,00,000.00					
Audit Fee	1,00,000.00	1,30,000.00	1,23,605.00	2,00,000.00					
Legal & other consultancy expenses	3,00,000.00	3,00,000.00	2,51,250.00	2,50,000.00					
Printing & Stationary	10,00,000.00	5,00,000.00	2,46,197.00	4,07,000.00					
Affiliation, Approval renewal, Accreditation & Regestrarion fee and related expenses.	10,00,000.00	7,50,000.00	1,37,278.00	14,21,000.00					
Postage & Courier	20,000.00	20,000.00	5,047.00	20,000.00					
Electricity, Fuel, etc	7,00,000.00	2,50,000.00	71,546.00	3,00,000.00					
Web hosting expenses	3,15,000.00	1,50,000.00	1,21,999.00	1,50,000.00					
Refreshment, Meeting exp, Guest Exp.	75,000.00	30,000.00	19,948.00	2,10,000.00					
Campus Automation expenses	20,00,000.00	15,00,000.00	16,89,602.00	15,00,000.00					
Interest on borrowed funds	45,00,000.00	45,00,000.00	31,60,482.00	60,00,000.00					
Bank Charges	1,00,000.00	1,00,000.00	-	1,00,000.00					
Subscriptions & Renewal	1,70,000.00	1,70,000.00	.	2,50,000.00					
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IV. Teaching, Research & Extension Activities.									
Lab consumables	3,38,500.00	1,50,000.00	-	4,96,435.00					
Subscription to Jouranls, magazines & periodicals	4,40,000.00	2,50,000.00	6,782.00	8,000.00					
Industry supported labs	-	-	-	2,50,000.00					
Partial delivery of course by Industry & its impact.	-	-	-	1,25,000.00					
Professional Bodies like societies/chapters	-	-	-	71,000.00					
Activities organised under Professional bodies- International, National, State, Institute.	-	-	-	2,35,000.00					
Additional Facilities created for improving the quality of learning experience.	-	-	-	6,00,000.00					

Activities under MOUs with other bodies.	-	-	-	2,06,000.00					
Adjunct/Visiting faculty	-	-	-	3,50,000.00					
National/International Conferences	-	-	-	14,50,000.00					
Research Publications by Faculties	-	-	-	3,79,000.00					
Extensional activities/ out reach programs	-	-	-	1,20,000.00					
Adquate infrastructural and physical facilities for Teaching and Learning viz., ICT in each class rooms and laboratories	-	-	-	90,000.00					
Department Allocation for Item No.I, II, IV, V, VI.	12,78,500.00	12,00,000.00	-	-					
	-	-	-	-					
V. Student Welfare Measures	-	-	-	-					
college Bus Expenses	40,00,000.00	15,00,000.00	3,27,027.00	55,00,000.00					
Group Insurance	5,25,000.00	4,50,000.00	3,39,345.00	4,00,000.00					
Placement & Training Expenses	10,00,000.00	7,50,000.00	58,072.00	11,00,000.00					
Scholarship / Financial Aid/ Award / Prize expenses	22,00,000.00	22,00,000.00	21,54,615.00	21,00,000.00					
Sports Expenses	2,15,000.00	2,00,000.00	-	-					
Cultural activities Expenses	9,30,000.00	3,00,000.00	2,67,156.00	6,00,000.00					
Uniforms	7,50,000.00	3,00,000.00	-	-					
Hostel Expenses	45,00,000.00	35,00,000.00	17,54,031.00	50,00,000.00					
College Magazine	-	-	-	1,50,000.00					
Medical Center	-	-	-	4,80,000.00					
Publication of Papers based on Project and Participating in project competetion.	-	-	-	2,95,000.00					
Participation in inter-institute events by students like, Within State, Outside State.	-	-	-	4,05,000.00					
Higher Education Support	-	-	-	35,000.00					
Career Guidance Cell.	-	-	-	2,00,000.00					
Professional ethics training for students and teaching faculty	-	-	-	2,10,000.00					
Add on/certificate programs with 30 or more contact hours	-	-	-	70,000.00					
Enterpreneurship Support.	-	-	-	48,60,000.00					
Training on competative exams (IAS/IPS/GATE etc.	-	-	-	63,000.00					
Capacity building and Skills enhancement initiatives for students such as soft skills/ language and communications skills/ life skills/ICT/computing skills	-	-	-	3,00,000.00					
	-	-	-	-					
VI. Campus Development & Maintenance									
Security ,Housekeeping & Garden mai.	41,58,000.00	21,00,000.00	25,61,305.00	22,53,120.00					
Laboratories: Maintenance, Safety and overall ambience	3,55,000.00	3,55,000.00	-	19,700.00					
Repairs and Maintenance - Computers	17,00,000.00	14,00,000.00	15,78,195.00	17,17,000.00					
Repairs and Maintenance - Building	40,00,000.00	34,00,000.00	44,15,605.00	45,00,000.00					
Repairs and Maintenance - Electrical Works	5,00,000.00	2,00,000.00	2,13,250.00	3,00,000.00					
Repairs and Maintenance - other Equipments	5,00,000.00	2,00,000.00	1,98,650.00	6,37,000.00					
Repairs and Maintenance - EPABX	2,00,000.00	1,25,000.00	-	1,50,000.00					
Repairs and Maintenance - Sports	20,000.00	20,000.00	-	-					
Repairs and Maintenance - Transport	10,00,000.00	2,00,000.00	3,25,687.00	10,00,000.00					
Repairs and Maintenance - IT infra	5,00,000.00	1,00,000.00	3,98,210.00	5,00,000.00					
	15,54,11,500.00	13,73,10,000.00	12,09,47,381.00	17,83,85,695.00	-	15,54,11,500.00	13,73,10,000.00	12,09,47,381.00	17,83,85,695.00