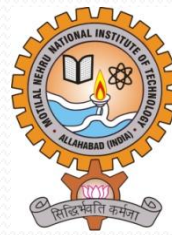
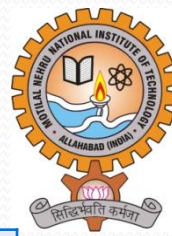


# Budgeting Procedure

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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 Sources of Funds (In Lacs)

Name of the external Sources	Financial year 2022-23	Financial year 2021-22	Financial year 2020-21	Financial year 2019-20	Financial year 2018-19
MoE Grant	16082.15	16123.48	15668.67	12150.73	16428.00

## Internal Sources of Funds (In Lacs)

Name of the internal Sources	Financial year 2022-23	Financial year 2021-22	Financial year 2020-21	Financial year 2019-20	Financial year 2018-19
Students fees (tuition fees)	3594.82	3619.87	3146.94	3285.92	3536.75
Others (FD Interest)	585.02	920.68	1023.81	995.55	941.89

**Total Budget and Actual Expenditure (in Lakhs)**

Financial Yr	Total Budget		Actual Expenditure	
	Recurring	Non-Recurring	Recurring	Non-Recurring
2022-23	23525.09	2932	17150.93	1940.7
2021-22	8575.51	2807	15451.56	4527.17
2020-21	20694.39	5013	15457.67	2532.1
2019-20	17532.84	7186	13829.93	2853.48
2018-19	17669.78	7435	13659.31	2712.35

**Budget Allocation Utilization and Public Accounting at Institute Level (in Lakhs)**

Items	Budget In FY	Actual Exp	Budget In	Actual Exp
	2021-22	2021-22	FY 2022-23	2022-23
Infrastructure Build Up	1200	3776.47	600	22.13
Library	800	588.42	600	844.93
Laboratory Equipment	600	150.57	1225	348.33
Laboratory Consumable	255.95	126.57	281.57	162.64
Teaching and Noteaching Staff Salary	7293.39	6275.56	8766.09	7284.44
Maintenance and Spares	729	220.2	979	403.4
R&D	22	2.57	20	10.48
Trainig and Travel	24	5.27	29	13.7
Miscellaneous	76	34.4	76	36.5
Other	10235.56	7901.67	12134.14	8126.65
<b>Total</b>	<b>21235.9</b>	<b>19081.7</b>	<b>24710.8</b>	<b>17253.2</b>

*Amey*  
24/6/23

57

# 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