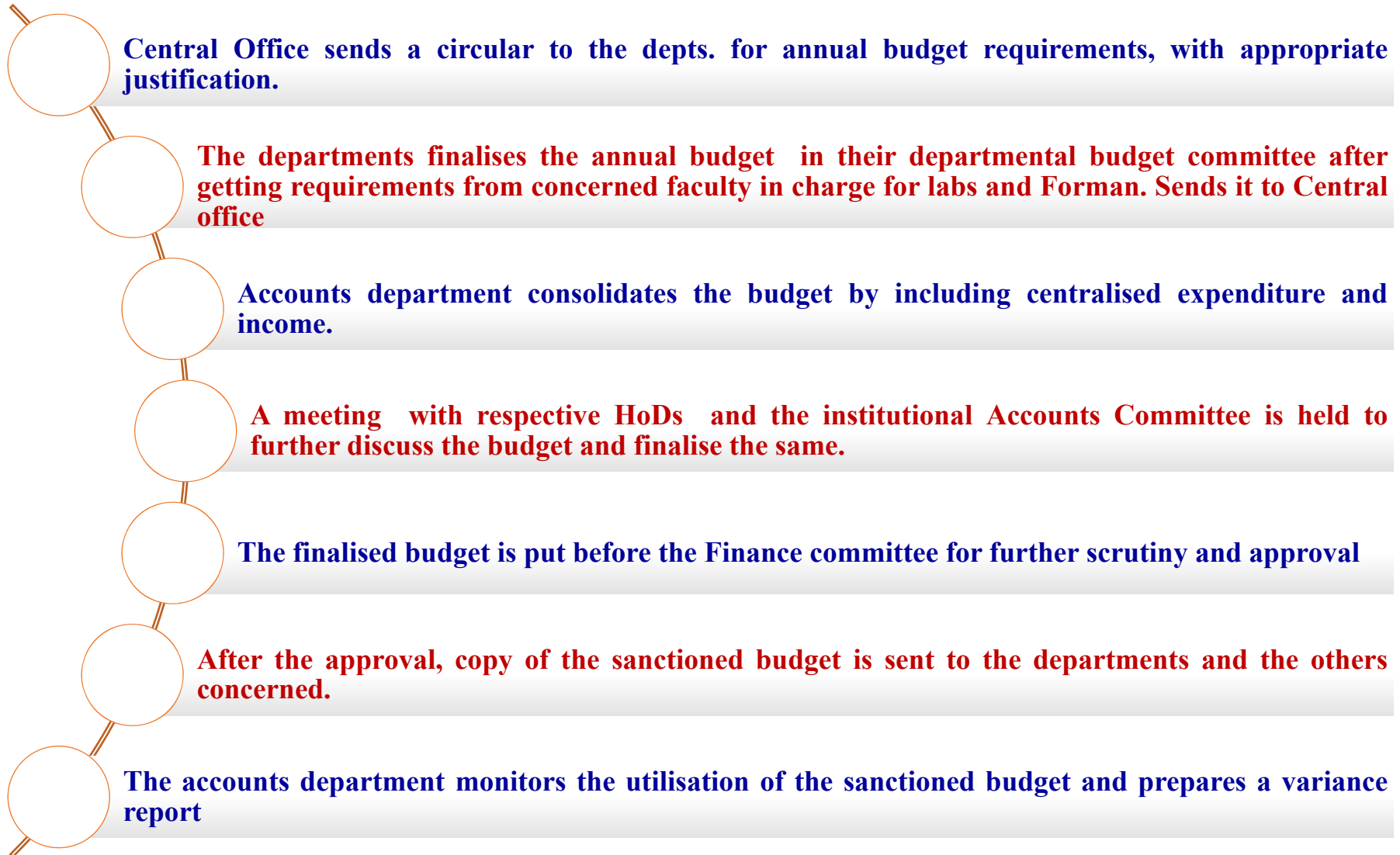


# Budget Planning and Control Process (Time Frame – Quarter and Annual)





# Sources of Funds

(Rs. In lakhs)			
Name of External sources	2016-17	2015-16	2014-15
Students fee (a)	6866.33	5590.93	5225.01
Other incomes like interest, parking fee etc (b)	133.30	414.07	452.93



# Institutional Finances – Allocated Budget & Utilization during 3 years



(Rs.in lakhs)

Particulars	2016-17 (Pre Audit)		2015-16		2014-15	
	Allocated	Utilized	Allocated	Utilized	Allocated	Utilized
<b>Recurring</b>	7364.13	5893.86	6946.84	5668.73	5807.22	5701.29
<b>Non Recurring:</b>						
Commitment	239.92		115.12		396.25	
Under Graduate	483.86	690.14	557.28	384.24	365.25	379.25
Postgraduate	181.35	117.13	250.26	49.66	170.6	158.37
Research	136.56	106.96	171.22	66.31	150.9	262.07
Building	589.00	369.40	2295.59	1029.2	2186	757.19
<b>Total Non Recurring</b>	1630.69	1283.63	3389.47	1529.44	3269	1556.88

# Institutional Finances

(Rs. In lakhs)



Items	Budgeted in CFY 2016-17	Actual Expenses in 2016-17 (Pre Audit)	Budgeted in CFY 2015-16	Actual Expenses in 2015-16	Budgeted in 2014-15	Actual Expenses in 2014-15
Infrastructural Built-up	1,200.64	369.40	2641.92	1232.69	2445.00	1031.33
Library	80.00	48.02	80.00	55.81	101.73	89.85
Laboratory equipment & software	865.18	773.77	887.66	396.14	872.37	500.52
Laboratory Consumables	355.87	262.53	356.52	332.30	249.91	372.14
Teaching & non teaching salary	5,160.00	4909.32	5000.00	4461.29	4000.00	4390.10
Maintenance & spares	936.72	678.57	1022.39	611.17	1114.96	587.16
R&D	336.46	116.54	317.82	92.01	262.25	262.07
Training and travel	60.00	19.34	30.00	16.77	30.00	25.00
Miscellaneous expenses	---	---	---	---	---	---
Others	---	---	---	---	---	---
<b>Total</b>	<b>8994.87</b>	<b>7177.49</b>	<b>10336.31</b>	<b>7198.18</b>	<b>9076.22</b>	<b>7258.17</b>

# ALLOCATED BUDGET AND UTILIZATION DURING 3 YEARS (Departments)



(Rs. In lakhs)

Departments	2016-17			2015-16			2014-15		
	Allocated	Utilized	% of Utilization	Allocated	Utilized	% of Utilization	Allocated	Utilized	% of Utilization
EEE	62.69	61.19	97.61	56.29	27.03	48.02	44.85	58.43	130.28
IT	43.15	39.62	91.82	42.33	42.54	100.50	57.51	42.61	74.09
IEM	24.33	35.07	144.14	46.71	36.75	78.68	40.05	41.43	103.45
ISE	53.40	50.46	94.49	41.00	26.42	64.44	31.36	61.01	194.55