

2.2 Financial Resources

2.2.1 **Budget Allocation, Utilization, and Public Accounting at Institute level (30)**

Summary of current financial year's budget and actual expenditure incurred (for the institution exclusively) in the three previous financial years.

2.2.1a **Total Income at Institute level:**

Total Income:					
Year	Fee	Grant Recd from Govt.	Grant Recd from Industry	Other Sources (specify)	Total Income
2020-21	1,75,80,218	-	-	18,455	1,75,98,673
2019-20	1,65,25,000	-	-	1,64,865	1,66,89,865
2018-19	1,36,19,000	-	-	2,32,268	1,38,51,268

Table No. 2.2.1 b - Summary of Budget and actual expenditure incurred (for the stand alone Management Institute /Management of an Institute)

Items	Budgeted in CFY	Actual expenses in CFY m1	Budgeted in CFYm1	Actual expenses in CFY m1	Budgeted in CFY m2	Actual expenses in CFY m2
	2020-21	2020-21	2019-20	2019-20	2018-19	2018-19
Infrastructure Built-Up	90,000	-	90,000	88,640	0	0
Library	4,50,000	87,104	1,80,000	1,68,141	1,70,000	1,64,364
Computer Labs and Software ²	13,57,575	10,02,575	0	0	0	0
Teaching and non-teaching staff salary	1,05,00,000	1,04,10,162	1,05,00,000	98,70,677	1,13,52,000	1,14,90,853
Research ³	3,00,000	0			0	0
Training and Travel	50,000	84,041	50,000	44,300	1,25,000	1,10,441
Placement Activities	2,75,000	563	2,75,000	2,56,235	5,00,000	4,85,425
Entrepreneurship	50,000					
Co-Curricular	50,000					
Extra Curricular	20,000		20,000	16,386		
Alumni Relations						
Miscellaneous expenses *	5,000		5,000		90,280	84,437
Others, specify	47,50,000	44,44,730	47,50,000	45,64,693	47,00,000	44,49,710
	1,78,97,575	1,60,29,175	1,58,70,000	1,50,09,072	1,69,37,280	1,67,85,230

* Items to be mentioned.

Note: All Recurring Expenses excluding Depreciation considered.

2.2.1.1 **Adequacy of Budget allocation**

Sr. No.	Year	Budget Allocate (Rs.)	Actual Expenses (Rs.)	Adequate/non Adequate
1	2020-21	1,78,97,575	1,60,29,175	Adequate
2	2019-20	1,58,70,000	1,50,09,072	Adequate
3	2018-19	1,69,37,280	1,67,85,230	Adequate

2.2.1.2 **Utilisation of allocated funds**

Sr. No.	Year	Budget Allocate (Rs.)	Actual Expenses (Rs.)	% of Utilisation
1	2020-21	1,78,97,575	1,60,29,175	89.56
2	2019-20	1,58,70,000	1,50,09,072	94.58
3	2018-19	1,69,37,280	1,67,85,230	99.10