

Ujjain Engineering College, Ujjain

Budget Details of Institute & Department of Mechanical Engineering

10.2 The Records of Budget Allocation, Utilization and Public Accounting at Institute level Ujjain Engineering College, Ujjain, M.P (15)

Summary of budget for the CFY and the actual expenditure incurred in the three previous financial years CFYm1, CFYm2 and CFYm3

(inRs)

For Current Financial Year (2019-20)							
Total Income:				Actual expenditure (till date):			Total No. of Students
Fee	Govt.	Grant(s)	Other Sources	Recurring including Salaries	Nonrecurring	Special Projects/Any other, specify	Expenditure per student
2,47,30,491.00	12,18,67,469.00	3,60,63,329.00	74,53,400.00	16,51,85,600.00	1,85,50,100.00	-	-
For Current Financial Year m1 (2018-19)							
2,20,32,762.00	11,51,44,015.00	2,90,81,943.00	81,52,100.00	15,63,23,000.00	1,20,55,900.00		-
For Current Financial Year m2 (2017-18)							
2,75,45,000.00	11,24,61,982.00	2,68,84,412.00	42,37,300.00	15,28,96,900.00	56,75,200.00		
For Current Financial Year m3 (2016-17)							
2,62,44,800.00	10,02,51,039.00	2,76,66,946.00	92,92,700.00	13,26,77,600.00	1,99,93,800.00		

Items	Budgeted in 2019-2020	Actual Expenses in 2019-2020 till	Budgeted in 2018-2019	Actual Expenses in 2018-2019 till	Budgeted in 2017-2018	Actual Expenses in 2017-2018 till	Budgeted in 2016-2017	Actual Expenses in 2016-2017 till
Infrastructure Built-Up	80,55,200.00	78,77,700.00	85,68,720.00	56,21,400.00	83,57,400.00	13,44,800.00	80,17,500.00	78,87,900.00
Library	16,11,000.00	7,000.00	13,13,700.00	4,400.00	11,71,500.00	47,700.00	16,03,500.00	3,57,600.00
Laboratory equipment	56,38,700.00	--	45,98,100.00	31,400.00	41,00,200.00	--	56,12,200.00	--
Laboratory consumables	8,05,500.00	8,54,00.00	6,56,900.00	39,900.00	5,85,700.00	23,500.00	8,01,800.00	97,400.00
Teaching and non-teaching	20,51,100.00	8,76,300.00	51,41,300.00	42,70,900.00	70,14,500.00	53,54,700.00	48,10,500.00	41,10,400.00
Maintenance and spares	30,55,200.00	23,35,900.00	85,68,700.00	51,65,700.00	58,57,400.00	35,87,500.00	80,17,500.00	59,36,000.00
R&D	-	-	2,05,200.00	2,03,800.00	5,09,300.00	5,09,300.00	1,60,300.00	1,60,300.00
Training and Travel	48,51,100.00	24,900.00	51,41,300.00	3,13,200.00	50,14,500.00	3,50,000.00	48,10,500.00	3,48,600.00
Miscellaneous Expenses*	1,26,51,100.00	1,24,51,900.00	71,42,300.00	71,28,600.00	80,14,500.00	73,60,500.00	48,10,500.00	44,12,500.00
Others, specify	26,17,000.00	21,45,800.00	17,13,600.00	15,77,400.00	16,71,400.00	11,57,000.00	16,03,900.00	16,03,000.00
Total	4,13,35,900.00	2,58,04,900.00	4,30,49,820.00	2,43,56,700.00	4,22,96,400.00	1,97,35,000.00	4,02,48,200.00	2,49,13,700.00

10.2.1. Adequacy of budget allocation (5)

Being government institute, budget allocation to the institute under different heads is governed by the norms of the Ministry of Finance, Government of M.P. The budget is allocated for different head such as salary, infrastructure repair, purchase and maintenance of equipment, staff development, safety, electricity and water supply etc.

Based on the requirements of the institute, budget was allocated under different heads as per the norms of the Government of M.P. and was found adequate to satisfy the institute requirements.

10.2.3 Utilization of allocated budget for three years: (5)

(inRs)

Financial Year	Budget	Expenditure	Percentage of Utilization
2019-20	4,13,35,900.00	2,58,04,900.00	62.43%
2018-19	4,30,49,820.00	2,43,56,700.00	56.58%
2017-18	4,22,96,400.00	1,97,35,000.00	46.66%
2016-17	4,02,48,200.00	2,49,13,700.00	61.90%

The Funds allocated have been well utilized for:

- Infrastructure built-up & repair
- Developing lab facilities.
- New equipment was added to different labs.
- Library and Internet facilities were improved.
- Maintenance of lab equipment.
- Training programs for faculty members and non-teaching staffs.
- Extracurricular activities of students.

10.3 Program Specific Budget Allocation, Utilization (30)

(Mechanical Engineering)

For Current Financial Year (2019-20)				
Total Budget		Actual expenditure (till...):		Total No. Of Students
Non Recurring	Recurring	Non Recurring	Recurring	Expenditure per student
10,47,773.00	15,86,947.00			
For Current Financial Year m1 (2018-19)				
4,88,733.00	4,97,700.00	4,88,733.00	4,97,700.00	3914.42
For Current Financial Year m2 (2017-18)				
1,21,941.00	2,014.00	1,21,941.00	2,014.00	491.88
For Current Financial Year m3 (2016-17)				
6,00,000.00	2,000.00	6,00,000.00	2,000.00	2388.89

Items	Budgeted in CFY(2019-2020)	Actual expenses in CFY 2019	Budgeted in 2018-2019	Actual Expenses in 2018-2019 till	Budgeted in 2017-	Actual Expenses in 2017-2018 till	Budgeted in 2016-2017	Actual Expenses in 2016-2017 till
Laboratory equipment	43,48,093.00	43,48,093.00	0	0	7,941.00	7,941.00	0	0
Software	3,54,000.00	3,54,000.00	0	0	0	0	0	0
Laboratory	34,072.00	34,072.00	0	0	2,014.00	2,014.00	0	0
Maintenance and R & D	4,76,167.00	4,76,167.00	17,700.00	17,700.00	0	0	2,000.00	2,000.00
Training and Travel	11,10,780.00	11,10,780.00	4,80,000.00	4,80,000.00	0	0	0	0
Miscellaneous	10,47,773.00	10,47,773.00	4,88,733.00	4,88,733.00	1,14,000.00	1,14,000.00	6,00,000.00	6,00,000.00
Total	73,70,885.00	73,70,885.00	9,86,433.00	9,86,433.00	1,23,955.00	1,23,955.00	6,02,000.00	6,02,000.00

Utilization of allocated budget for Current year :

(in Rs)

Financial Year	Budget	Expenditure	Percentage of Utilization
2019-20	73,70,885.00	73,70,885.00	100 %
2018-19	9,86,433.00	9,86,433.00	100%
2017-18	1,23,955.00	1,23,955.00	100%
2016-17	6,02,000.00	6,02,000.00	100%