

SYNOPSIS

1. Institute's maintenance budget has been summarized in this part.

This budget is divided in 3 parts as under:

- (a) Institute's internal (Non-Govt.) funds- Part II
- (b) State Govt. Funds- Part III
- (c) University Grants Commission's funds – Part IV

2. The Revised Estimate for 2019-2020 and Budget Estimate for 2020-2021 both for Income and Expenditure of the Institute are summarized in the table given below:

Income

							(₹ in lakhs)
Sr. No.	Budget Head	Actuals 2017-18	Actuals 2018-19	Actuals upto Aug'19	Budget Estimate 2019-2020	Revised Estimate 2019-2020	Budget Estimate 2021-2021
1	Non-Government						
	(a) Self-finance Heads	470.41	501.38	370.59	554.10	539.04	610.74
	(b) Other than fee Heads	1,411.82	986.88	6.60	1,162.23	1,420.67	1,374.71
	Sub-total	1,882.23	1,488.26	377.19	1,716.33	1,959.71	1,985.45
2	State Government	1,799.09	2,345.07	982.72	2,521.65	2,515.79	2,972.06
	UGC	4,443.91	5,061.52	2,032.28	5,758.19	6,141.23	6,924.56
	TOTAL	8,125.23	8,894.85	3,392.19	9,996.17	10,616.73	11,882.07

Expenditure

							(₹ in lakhs)
Sr. No.	Budget Head	Actuals 2017-18	Actuals 2018-19	Actuals upto Aug'19	Budget Estimate 2019-2020	Revised Estimate 2019-2020	Budget Estimate 2021-2021
1	Non-Government						
	(a) Self-finance Heads	73.23	161.06	54.13	218.56	261.34	236.65
	(b) Other than fee Heads	778.78	664.59	152.57	1,492.60	1,694.06	1,742.25
	Sub-total	852.01	825.65	206.70	1,711.16	1,955.40	1,978.90
2	State Government	1,653.29	2,314.80	982.72	2,521.65	2,515.79	2,972.06
3	UGC	4,259.85	4,721.35	2,424.25	5,758.19	6,141.23	6,924.56
	TOTAL	6,765.15	7,861.80	3,613.67	9,991.00	10,612.42	11,875.52