

B K BIRLA INSTITUTE OF ENGINEERING & TECHNOLOGY

(INCOME & EXPENDITURE FROM 2019-20 TO 2022-23)

	Budget 2019-20	Actual 2019-20	Budget 2020-21	Actual 2020-21	Budget 2021-22	Actual 2021-22	Budget 2022-23	Actual 2022-23
INCOME								
Tuition and Development Fees	650.42	641.13	668.27	636.15	645.36	647.49	713.72	796.68
Hostel Income(Net)	123.79	134.13	2.00	17.32	45.00	54.08	87.64	129.27
Miscellaneous Income	53.75	59.56	42.99	63.94	38.00	76.32	45.00	59.43
Interest	75.00	77.55	75.00	62.41	60.00	51.74	55.00	57.00
	902.96	912.37	788.26	779.82	788.36	829.63	901.36	1042.38
EXPENDITURE								
Salary, Gratuity	730.00	743.12	693.21	677.55	650.30	673.44	673.44	664.90
Miscellaneous Expenses (Fixed)								
Audit	0.30	0.30	0.30	0.33	0.30	0.32	0.35	0.35
Affiliation/Inspection	6.00	8.35	2.00	4.75	2.00	6.04	2.00	7.84
Accreditation (Computer Science & Mech. branches)	7.00	3.54	2.00	0.00	2.00	2.12	2.00	0.00
Insurance	2.40	2.35	2.50	2.29	2.50	2.47	2.75	3.94
Nagar Palika Tax	3.00	2.66	3.00	2.65	4.50	4.07	4.00	2.66
Sarala Birla Memorial Awards	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Miscellaneous Expenses (Variable)								
Advertisment	8.00	17.76	7.00	8.74	6.00	5.58	8.00	11.56
Digital Media	12.00	6.19	5.00	1.97	2.00	2.06	2.50	0.94
Outside Agency(Placement/GATE/IES)	10.00	7.42	7.00	5.31	6.00	4.77	12.00	3.40
Admission Consultants	1.50	1.10	0.00	0.00	0.00	0.00	0.00	0.00
Printing Materials(Flex etc.)	1.50	1.31	1.00	1.00	1.50	0.90	1.50	0.10
Help Desk Centers	1.50	0.31	0.00	0.00	0.00	0.00	0.00	0.00
Electricity & Water	30.00	24.65	25.00	19.85	20.00	26.30	28.00	32.52
Games,Cultural& other Activies	0.50	0.03	0.10	0.00	0.50	0.14	0.50	5.01
Garden	0.50	0.21	0.30	0.33	0.40	0.47	0.60	0.59
Building Maintenance	5.00	1.95	2.00	1.54	2.50	2.71	4.00	4.33
Magazines & news papers	1.00	0.54	0.20	0.23	0.25	0.28	0.35	0.62
Motor car running expenses	3.00	2.34	1.00	1.31	1.50	2.29	2.75	3.53
Scholarship to staff children	26.00	27.04	26.00	34.70	32.00	29.39	31.00	31.79
Staff Medical help	4.50	3.39	4.50	2.25	4.00	3.63	4.00	2.58
Training Material	2.00	1.14	0.50	0.03	0.50	0.38	0.60	2.05
Registration (Faculty Development Pgm)	0.40	0.38	0.10	0.00	0.10	0.00	0.10	0.00
Travelling Expenses	5.00	8.50	1.00	0.26	1.00	0.87	1.25	15.31
Stationary & postage	3.00	2.99	1.50	2.99	1.75	8.98	3.00	21.39
Comp.AC & Machinery Repair	3.00	2.43	1.50	2.43	2.00	5.95	4.00	4.97
Telephone	1.25	0.77	1.00	0.77	1.00	0.81	1.00	0.95
International Collaboration	1.00	0.11	0.25	0.11	0.25	0.00	0.25	0.00
Legal Exp.	1.25	6.45	1.25	6.45	7.00	6.76	7.00	16.64
Outstanding Fee Written off	0.00	0.00	0.00	0.00	0.00	0.00		23.46
	872.10	878.83	790.71	779.34	753.35	792.23	798.44	862.93
SURPLUS		33.54		0.48		37.40		179.45
Depreciation		294.91		265.28		242.60		227.04
		-261.37		-264.80		-205.20		-47.59

B K BIRLA INSTITUTE OF ENGINEERING & TECHNOLOGY, PILANI

DETAILS OF ADDITION TO BLOCK AS ON 31.03.2023

(Rs.in Lakhs)

<u>S. NO.</u>	<u>PARTICULARS</u>	<u>DRAFT BUDGET</u> <u>SANCTION</u>	<u>AMOUNT SPENT</u> <u>UP TO 31.03.2023</u>	<u>Remarks</u>
1	Upgradation of Lab	20.00	49.02	*
2	Fire Equipments	5.00		
3	Books	10.00	4.30	
4	Contingency	1.50		
5	Furniture & Fittings	1.50	3.94	
		<u>38.00</u>	<u>57.26</u>	

*
M/c - Equip - 17.07
computer - 31.95

B K BIRLA INSTITUTE OF ENGINEERING & TECHNOLOGY, PILANI

DETAILS OF ADDITION TO BLOCK AS ON 31.03.2022

(Rs.in Lakhs)

<u>S. NO.</u>	<u>PARTICULARS</u>	<u>BUDGET SANCTIONED</u>	<u>AMOUNT SPENT UP TO 31.03.2022</u>	<u>Remarks</u>
1	Upgradation of Lab	20.00	16.82	*
2	Fire Equipments	5.00		
3	Books	10.00	0.09	
4	Contingency	1.50		
5	Furniture & Fittings	1.50	0.39	
		<u>38.00</u>	<u>17.30</u>	

x
M/c - Equip - 7.67
computer 9.15

B K BIRLA INSTITUTE OF ENGINEERING & TECHNOLOGY, PILANI
DETAILS OF ADDITION TO BLOCK AS ON 31.03.2021

(Rs.in Lakhs)

S. NO.	PARTICULARS	BUDGET	AMOUNT SPENT	Remarks
		SANCTIONED	UP TO 31.03.21	
1	Upgradation of Lab	5.00	5.56	*
2	Fire Equipments	10.00	1.67	
3	Books	2.00	2.07	
4	Contingency	1.50		
5	Furniture & Fittings	1.50	0.06	
		<u>20.00</u>	<u>9.36</u>	

*
M/c - Equip. - 3.13
computer - 2.43

B K BIRLA INSTITUTE OF ENGINEERING & TECHNOLOGY, PILANI
DETAILS OF ADDITION TO BLOCK AS ON 31.03.2020

(Rs.in Lakhs)

<u>S. NO.</u>	<u>PARTICULARS</u>	<u>BUDGET SANCTIONED</u>	<u>AMOUNT SPENT UP TO 31.03.2020</u>	<u>Remarks</u>
1	Upgradation of Lab	5.00	1.80	*
2	Land registration (3 acre)	30.00		
3	Books	2.00	1.09	
4	Contingency	1.50		
5	Furniture & Fittings	1.50	0.15	
6	Reception area renovation	2.00		
		<u>42.00</u>	<u>3.04</u>	

*

Computer - 0.14
M/C - Equip - 1.66