

| ITEMS | CFY 2022-23 | | CFYm1 2021-22 | | CFYm2 2020-21 | | CFYm3 2019-20 | |
|----------------------------|-------------|----------|---------------|----------|---------------|----------|---------------|----------|
| | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual |
| Non-Recurring | | | | | | | | |
| CCTV | Nil | Nil | 250000 | 250000 | 220000 | 220000 | 150000 | 150000 |
| Civil & PH Work | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| Furniture | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| Tools and Equipment | 12224619 | 8935071 | 3300000 | 3300000 | 3800000 | 3800000 | 2000000 | 2000000 |
| Battery & UPS | 3289548 | 183516 | 205000 | 205000 | 425000 | 425000 | 425000 | 425000 |
| Biometric Machine | Nil | Nil | Nil | Nil | Nil | Nil | 7000 | 7000 |
| Recurring | | | | | | | | |
| Wages | 6000 | 6000 | 10000 | 10000 | 10000 | 6000 | 6000 | 6000 |
| Salary & Honorarium | 16489704 | 16489704 | 12554956 | 12554956 | 12554956 | 12554956 | 13075410 | 13075410 |
| Hostel Maintenance | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| Book and periodical | 6000 | 6000 | Nil | Nil | Nil | Nil | 600000 | 600000 |
| Athletic & Cultural Events | 25000 | 25000 | Nil | Nil | Nil | Nil | 10000 | 10000 |
| General Maintenance | 5000 | 5000 | 4000 | 4000 | 5000 | 5000 | 5000 | 5000 |
| Training | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| Other Contingencies | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| Internet Campus | 580000 | 580000 | 450000 | 450000 | 1000000 | 1000000 | 500000 | 500000 |
| Expenditure | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| internal Examination | 2000 | 2000 | 15000 | 15000 | 1500 | 1500 | 1000 | 1000 |
| Raw Material | 10000 | 10000 | 8000 | 8000 | 10000 | 10000 | 10000 | 10000 |
| Registration Fees | 7850 | 7850 | Nil | Nil | 7800 | 7800 | 6400 | 6400 |
| Affiliation Fee | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 |
| Advertiseme | 25000 | 25000 | Nil | Nil | 60000 | 60000 | 35000 | 35000 |

| | | | | | | | | |
|-----------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| nt & Printing | | | | | | | | |
| General Insurance | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| Study Visit | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 |
| Digital Classes | Nil | Nil | Nil | Nil | 840000 | 840000 | Nil | Nil |
| Renewal Websites | 25000 | 25000 | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 |
| Beautification | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| Consumable Material | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 | 5000 |
| Travel Expenses | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| RRT including Holding Tax | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| Water Charges | Nil | Nil | Nil | Nil | Nil | Nil | Nil | Nil |
| Power Expenses | 516000 | 516000 | 480000 | 480000 | 480000 | 480000 | 420000 | 420000 |
| Telephone & MV | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 |
| Maintenance & Other Expenses | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| Digital Classes | Nil | Nil | Nil | Nil | 840000 | 840000 | Nil | Nil |
| TOTAL | 33316721 | 26921141 | 17396956 | 17396956 | 20374256 | 20370256 | 17370810 | 17370810 |

Table 9.2.2 CFYm1 2021-22

| Total Income=6828255 (In Rupees) | | | | Actual Expenditure = 17396956 (In Rupees) | | | Total No. of Students=157 No. |
|----------------------------------|--------|---------|-----------------------------|-------------------------------------------|---------------|------------------|-------------------------------|
| Fee | Govt. | Grants | Other Sources (Specify) IRG | Recurring including Salaries | Non-Recurring | Special Projects | Expenditure Per Students |
| 1613990 | 625500 | 4500000 | 88765 | 13641956 | 3755000 | 0 | 110808.64 |

Table 9.2.3 CFYm2 2020-21

| | | | | | | | |
|-----------------------------------|--------|---------|-----------------------------|-------------------------------------------|---------------|------------------|----------------------------|
| Total Income= 5361275 (In Rupees) | | | | Actual Expenditure : 19534256 (In Rupees) | | | Total No. of Students= 156 |
| Fee | Govt. | Grants | Other Sources (Specify) IRG | Recurring including Salaries | Non-Recurring | Special Projects | Expenditure Per Students |
| 692200 | 460000 | 4200000 | 9075 | 15089256 | 4445000 | 0 | 125219.59 |

Table 9.2.4 CFYm3 2019-20

| | | | | | | | |
|-----------------------------------|--------|---------|-----------------------------|-------------------------------------------|---------------|------------------|----------------------------|
| Total Income= 5062959 (In Rupees) | | | | Actual Expenditure : 17370810 (In Rupees) | | | Total No. of Students= 128 |
| Fee | Govt. | Grants | Other Sources (Specify) IRG | Recurring including Salaries | Non-Recurring | Special Projects | Expenditure Per Students |
| 538900 | 520000 | 4000000 | 4059 | 14788810 | 2582000 | 0 | 135603.98 |

9.2.1 Adequacy of Budget Allocation (4)

Details of budget allocated for last three years are shown in the following table.

Table 9.2.5

| Financial Year | Budget Sanctioned (in Rupees) | | Expenditure (in Rupees) | | Remarks |
|----------------|-------------------------------|-------------------------|-------------------------|-------------------------|------------|
| | Non-Recurring | Recurring & Maintenance | Non-Recurring | Recurring & Maintenance | |
| CFY m1 2021-22 | 3755000 | 13641956 | 3755000 | 13641956 | Sufficient |
| CFY m2 2020-21 | 4445000 | 15089256 | 4445000 | 15089256 | Sufficient |
| CFY m3 2019-20 | 2582000 | 14788810 | 2582000 | 14788810 | Sufficient |

9.2.2 Utilization of allocation fund (4)

The tentative annual budget is prepared by the office in the month of December for the forth coming financial and academic year. The main input is considered for the expenses to be included allotted to purchase equipments for new experiment or phase out old instrument which are beyond repair. The department heads submit the list of equipments and services to be part Governing Body Meeting held in the month of March every year for approval.

9.2.3 Availability of the audit statement on the institution website (2)

No audit has been done in the last three year.

9.3 Department Specific Budget Allocation, Utilization (5)

Table 9.3.1 CFY 2022-23

| Total Budget= 560000 (in Rupees) | | Actual Expenditure= 130000(in Rupees) | |
|----------------------------------|-----------|---------------------------------------|-----------|
| Non-Recurring | Recurring | Non-Recurring | Recurring |
| 400000 | 160000 | 100000 | 30000 |

Table 9.3.2 CFYm1 2021-22

| Total Budget=280000(in Rupees) | | Actual Expenditure=110000(in Rupees) | |
|--------------------------------|-----------|--------------------------------------|-----------|
| Non-Recurring | Recurring | Non-Recurring | Recurring |
| 200000 | 80000 | 90000 | 20000 |

Table 9.3.3 CFYm2 2020-21

| Total Budget=250000(in Rupees) | | Actual Expenditure=90000(in Rupees) | |
|--------------------------------|-----------|-------------------------------------|-----------|
| Non-Recurring | Recurring | Non-Recurring | Recurring |
| 180000 | 70000 | 60000 | 30000 |

Table 9.3.4 CFYm3 2019-20

| Total Budget=160000(in Rupees) | | Actual Expenditure=72000(in Rupees) | |
|--------------------------------|-----------|-------------------------------------|-----------|
| Non-Recurring | Recurring | Non-Recurring | Recurring |
| 120000 | 40000 | 50000 | 22000 |

9.3.1 Adequacy of Budget Allocation (2)

The expenses under various heads are allotted in the budget by referring to the earlier year Balance Sheet and proposed activity expenses. The procurement is done by considering specific requirement and its justified use as approved by the Governing Body. The budget is finally implemented by considering the actual fees income of the admitted students and their imbursement of fees of Reserve and Economically Backward students from the concerned Authorities. The fees collected is progressively invested in the Bank as per expected monthly expenses such as Salaries, Operational Overheads, Recurring and Non-recurring and maintenance expenses as well as miscellaneous expenses. Certain expenses are rescheduled if the finds are delayed from the Authorities.

9.3.2 Utilization of allocation fund (3)

Every department utilizes their allocated budget as per the plan and need. All the essential requirements of the department are fulfilled for proper Academic activities.

9.4 Library and Internet (20)

9.4.1 Quality of learning resources (hard/soft) (10)

Central Library is used by the faculty members as well as students for reference as and when required. All computer systems are connected through LAN with the Internet facility.

Library and Information Centre has a collection of over 3744 books.

The Library facilities include:

- Reading room with issue of text/reference books.
- Home issue of 4/5 book per students of First, Second, Third year students according to number of theory paper subjects in the syllabus.
- The Library has subscription of National magazines in technological and general science areas.
- The air-conditioned Reading room available can accommodate about 30 students at a time.

| Year | Total no. of Books | Titles | No. of books issued during the year |
|---------|--------------------|--------|-------------------------------------|
| 2020-21 | 3744 | 284 | 46 |
| 2021-22 | 3744 | 284 | 355 |
| 2022-23 | 3744 | 284 | 342 |

Total numbers of journal and magazines;

| Year | New Educational journals | | General magazines |
|---------|--------------------------|---------------|-------------------|
| | National | International | |
| 2019-20 | 18 | - | - |
| 2020-21 | 11 | - | - |
| 2021-22 | 12 | - | - |
| 2022-23 | - | - | - |

9.4.2 Internet (10)

| | |
|-----------------------------------------------------------------------------|----------------------------|
| Name of the Internet provider | Reliance Jio Infocomm Ltd. |
| Available band width | 100 Mbps |
| WiFi availability | Yes |
| Internet access in labs, classrooms, library and offices of all Departments | Yes |
| Security arrangements | Yes |

9.5 Intuitional contribution to the Community Development

1. Career Fair-Technical Education

- Expert lectures to motivate the students for future Career.
- Arranging visit of School students to Polytechnic facilities.
- Visiting schools to make presentation about technology courses/careers and admission process.

2. Institutional Social Responsibilities-Activities

Faculty and students are encouraged to participate in collaboration with other organizations in carrying out social outreach programmes such as

- Tree Plantation
- Swachha Bharat Abhiyaan

9.6 Annual performance and connect (10)

- Whatsapp groups are formed for each year department wise.
- Job notification and other relevant information are provided in Whatsapp group.
- Tracer's study is conducted which contains the present status of our alumni.