

BUDGET ALLOCATED TO EACH AGENCY INDICATING THE PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURE AND REPORT ON DISBURSEMENT MADE.

The Institute is totally funded by Govt. of India through Ministry of HRD, Deptt. of Higher Education.

Information regarding budget allocation is as under

Sources of Funds

The entire expenditure on Plan and Non-Plan grant is received from the Central Government through Ministry of HRD, Deptt. of Higher Education.

Analysis of Plan and Non-Plan Grants

- a. Plan grant is mainly received for construction of buildings, roads / renovation or Institutional and other buildings, procurement of equipment and all developmental work.
- b. Non-Plan grant is received for recurring expenditure viz. salary (Pay – Allowances, Pension), Scholarships, Estate Maintenance Work, Departmental Operative expenses, maintenance / repairs of equipment, expenditure on water, electricity, telephone, books, periodicals and contingencies.
- c. Apart from Plan and Non-Plan grant Institution also receive grants from MHRD for R & D, MoD, TAPTEC, World Bank Schemes, TEQIP etc. for promotion of Institute's developmental activities.
- d. The Audit of Accounts has been entrusted to the CAG of India. The office of the Principal Director of Audit (Central), Mumbai had carried out the Audit Account of the Institute during the year 2008-09.

Expenditure Position 2008-09 Income (Rs. in Lakhs)

S. No.	Particulars	Amount in Rs. 2008-2009
1.	Grant received from the Central Govt.	2058.35
2.	Fees and Subscription	442.33
3.	Income from Investments	6.54
4.	Interest Earned	55.38
5.	Other Income	3112.59
	Total	5675.19

Expenditure (in Rs.)

S. No.	Particulars	Amount in Rs. 2008-2009
1.	Establishment Expenses i) Pay and Allowances ii) Pension iii) Scholarship	2134.30
2.	Other Administrative Expenses (Contingency)	3644.05
	Total	5778.35