

Finance

The Ministry of Human Resources & Development (MHRD) has released Rs. 13478.00 lakh as Non-Plan Grant and Rs. 12700.00 lakh as Normal Plan Grant in the financial year 2011-2012.

NON-PLAN

The total receipt under Non-Plan during the financial year 2011-2012 from Ministry of Human Resources & Development, Government of India is Rs. 13478.00 lakh. The Internal Receipts of Institute is Rs. 4056.21 lakh.

The Total Non Plan expenditure during the financial year 2011-2012 comes out to Rs. 17594.21 lakh. The deficit of Rs. 60.00 lakh has been met out from Interest Earning of Endowment Fund Account.

NORMAL PLAN

A total receipts under Normal Plan during the financial year 2011-2012 is of Rs. 12700.00 lakh under Plan from the MHRD, Government of India.

With an opening balance of Rs. 1648.96 lakh, the total expenditure under Normal Plan was Rs. 14348.96 lakh. This expenditure includes Rs. 5299.82 lakh on Building & Works and Central AC Facility, Rs. 6680.87 lakh on Non-Consumable purchases including Equipment, Furniture & Fixtures etc., Rs. 93.84.00 lakh on Library Books and Periodicals & Journals and Rs. 2274.43 lakh on Recurring Expenditure includes expenditure on scholarships.

PLAN (OSC)

With an opening balance of Rs. 550.81 lakh, the total expenditure under Plan (OSC) is restricted to Rs. 550.81 lakh. This expenditure includes Rs. 164.24 lakh on Non-Consumable purchases including Equipment, Furniture & Fixtures etc, and Rs. 187.62 lakh on Library Books and Digitalization of Library. Rs. 198.95 lakh was spent on Recurring Expenditure includes expenditure on Periodical and Journals and Consumables.

INCOME AND EXPENDITURE FOR THE YEAR 2011-12 UNDER MAJOR HEADS

Sl. No.	Particulars	Income (Rs. In lakh)	Expenditure (Rs. In lakh)
1	Non- Plan	17594.21	17594.21
2	Normal Plan (Opening Balance - Rs. 1648.96 lakh)	12700.00	14348.96
3	Plan (OSC) (Opening Balance - Rs. 550.81 lakh)	-	550.81
4	JEE	4857.78	4574.73 (Non Plan)
5	GATE	190.86	352.58 (Non Plan)

			2.54 (Plan)
6	GATE (JMET)	12.53	65.76 (Non Plan)
7	Research & Development	1463.03	583.78 (Non Plan) 31.68 (Plan)
8	Deans Capital Fund	79.18	16.09 (Non Plan) 31.47 (Plan)
9	Hall Management	1028.77	1033.84 (Non Plan)
10	Fund Hall Management	102.90	107.41 (Non Plan)
11	Pension Hall Management	175.52	173.59 (Non Plan)
12	Student Gymkhana	67.24	46.71 (Non Plan)
13	Visitors Hostel	118.11	107.79 (Non Plan)
14	Endowment Fund	1738.41	623.72 (Non Plan)
15	GATE (JAM)	22.15	24.87 (Non Plan)