

Budgeting is done following the instructions issued in Telangana Budget Manual. The budgeting process consists of an exercise to estimate the expected receipts for the year and expenditure to be incurred for a year. These estimates of receipts and payment will be with reference to the existing sanctions or standing instructions.

Following the budgeting process the Institution submits the annual budget requirements well in advance to the head office. Based on the requirements put forward from the institution and utilization in the previous year allocated budget, the head office sanctions the budget to the institution. Apart from this the head office also allocates special budget for the selected institutions for purchase of equipment and minor works in the institutional development as and when required.

Summary of current financial year's budget and actual expenditure incurred (for the institution exclusively) in the three previous financial years.

**For Financial Year 2021-22**

<b>Total Income in CFY: 2021-22</b>				<b>Actual expenses in CFY 2021-22</b>			<b>Total No. of students in CFY 2021-22:</b>
<b>Rs. /-</b>				<b>Rs. /-</b>			
<b>Fee</b>	<b>Govt.</b>	<b>Grant (s)</b>	<b>Other Sources (specify) Budget Allotted</b>	<b>Recurring including Salaries</b>	<b>Non-recurring</b>	<b>Special Projects/ Any other, specify</b>	<b>Expenses per student</b>
946495.00	<b>71700323.00</b>			<b>69897661.00</b>		-	-

**For Financial Year 2020-21**

<b>Total Income in CFYm1: 2020-21</b>	<b>Actual expenses in CFYm1 2020-21</b>	<b>Total No. of students</b>
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Rs. /-				Rs. /-			in CFYm1 2020-21:
Fee	Govt.	Grant (s)	Other Sources (specify)  Budget Allotted	Recurring including Salaries	Non- recurring	Special Projects/ Any other, specify	Expenses per student
1389830.00	63668381.00			61994026.00		-	-

*Total Income at Institute level: For CFYm1, CFYm2 & CFYm3*

**For Financial Year 2019-20**

<b>Total Income in CFYm2: 2019-20</b>				<b>Actual expenses in CFYm2 2019-20</b>			<b>Total No. of students in CFYm2 2019-20:</b>
<b>Rs. /-</b>				<b>Rs. /-</b>			
<b>Fee</b>	<b>Govt.</b>	<b>Grant (s)</b>	<b>Other Sources (specify) Budget Allotted</b>	<b>Recurring including Salaries</b>	<b>Non-recurring</b>	<b>Special Projects/ Any other, specify</b>	<b>Expenses per student</b>
701970.00	58701188.00			58914983.00	70800	-	-

**For the Financial Year 2018-19**

<b>Total Income in CFYm2:2018-19</b>				<b>Actual expenses in CFYm2 2018-19</b>			<b>Total No. of students in CFYm2:</b>
<b>Rs. /-</b>				<b>Rs. /-</b>			
<b>Fee</b>	<b>Govt.</b>	<b>Grant (s)</b>	<b>Other Sources (specify) Budget Allotted</b>	<b>Recurring including Salaries</b>	<b>Non-recurring</b>	<b>Special Projects/ Any other, specify</b>	<b>Expenses per student</b>
474900.00	56534747.00	-	-	56763109.00	26136.00	-	-

**1. Nonrecurring expenditure will include; not limited to; the following:**

- Civil/Construction costs
- Equipment(laboratory/workshops/others)
- Capital items

**2. *Recurring expenditure will include; not limited to; the following:***

- Maintenance cost
- Consumable materials
- Salaries & Honorarium
- Expenses on Seminar/Training Programs/Faculty development programs
- Annual Events expenses
- Travel expenses
- Advertisement & Printing expenses
- Annual Registration cost/Taxes
- Water expenses
- Power expenses
- Security expenses

***9.2.1 Adequacy of budget allocation(4)***

(The institution needs to justify that the budget allocated over the years was adequate)

Following the budgeting process, the institution request for regular annual budget adequately and the head office allocates the regular annual budget. It also allocated special budget for institutional development. The institute has utilized the allotted budget duly following the Departmental norms and procedures.

9.2.2 Utilization of allocated funds(4)

(The institution needs to state how the budget was utilized during the last three years)

**For Current Financial Year 2021-22**

<b>Total Budget in CFY: 2021-22</b>		<b>Actual expenses in CFY :2021-22</b>	
<b>Non-recurring</b>	<b>Recurring</b>	<b>Non-Recurring</b>	<b>Recurring</b>
	<b>71700323.00</b>		<b>69897661.00</b>

<b>Sl. No</b>	<b>Detailed head / Sub-detailed head</b>	<b>Budget allotted during the F.Y 2021-22</b>	<b>Recurring including Salaries</b>	<b>Non-recurring 520/521 Purchase</b>
1	Regular Staff Salary	61089486	61089486	
	SEL	575392	575392	
2	300-Other Contractual Service	6613483	6608818	
3	020-Wages	0	0	
4	111 -Tr.All	1105	605	
5	131- SPTT Ch	36000	1883	
6	132 -Other Office Expenses	71500	71470	
7	133 -Water & Elec Charges	525000	175745	
8	284 -Other Payments	0	0	
9	521-purchases	0	0	0
10	Non Govt Expenses	<b>2788357</b>	<b>1374262</b>	
<b>TOTAL</b>		<b>71700323.00</b>	<b>69897661.00</b>	

**For Current Financial Year m1 2020-21**

<b>Total Budget in CFYm1: 2020-21</b>		<b>Actual expenses in CFYm1 :2020-21</b>	
<b>Non-recurring</b>	<b>Recurring</b>	<b>Non-Recurring</b>	<b>Recurring</b>
	63668381.00		61994026.00

<b>Sl. No</b>	<b>Detailed head / Sub-detailed head</b>	<b>Budget allotted during the F.Y 2020-21</b>	<b>Recurring including Salaries</b>	<b>Non-recurring 520/521 Purchase</b>
1	Regular Staff Salary	54888184	54888184	
	SEL	463784	463784	
2	300-Other Contractual Service	4714267	4714267	
3	020-Wages	7000	0	
4	111 -Tr.All	5550	4665	
5	131- SPTT Ch	7019	7019	
6	132 -Other Office Expenses	33465	33465	
7	133 -Water & Elec Charges	268651	268651	
8	284 -Other Payments	0	0	
9	521-purchases	0	0	0
10	Non Govt Expenses	3280461	1613991	
	<b>TOTAL</b>	<b>63668381.00</b>	<b>61994026.00</b>	

**For Current Financial Year m2 2019-20**

<b>Total Budget in CFYm2 : 2019-20</b>		<b>Actual expenses in CFYm2 : 2019-20</b>	
<b>Non-recurring</b>	<b>Recurring</b>	<b>Non-Recurring</b>	<b>Recurring</b>
	59403158.00	70800.00	58914983.00

<b>Sl. No</b>	<b>Detailed head / Sub-detailed head</b>	<b>Budget allotted during the F.Y 2019-20</b>	<b>Recurring including Salaries</b>	<b>Non-recurring 520/521 Purchase</b>
1	Regular Staff Salary	51851039	51851039	
2	SEL	575421.00	575421.00	
3	300-Other Contractual Service	5456816.00	5456816.00	
	020-Wages	9000.00	9000.00	
4	111 -Tr.All	1154.00	1154.00	
5	131- SPTT Ch	15143.00	15143.00	
6	132 -Other Office Expenses	31272.00	31272.00	
7	133 -Water & Elec Charges	640743.00	640743.00	
8	160-Publication	-	-	
9	211-Materials & Supplies	-	-	
10	284 -Other Payments	49800.00	49800.00	
	521-purchases	70800.00	0	70800.00
11	503-Other Expenditure	-		
	Non Govt Expenses	701970.00	701970.00	
<b>TOTAL</b>		<b>59403158.00</b>	<b>58914983.00</b>	<b>70800.00</b>

**For Current Financial Yearm3 2018-19**

<b>Total Budget inCFYm3: 2018-19</b>		<b>Actual expenses in CFYm3</b>	
<b>Non-recurring</b>	<b>Recurring</b>	<b>Non-Recurring</b>	<b>Recurring</b>
	57009647.00	26136.00	56753109.00

The utilization of annual budget allotted to this institution under different head of account is listed as per the requirement.

<b>Sl. No</b>	<b>Detailed head / Sub-detailed head</b>	<b>Budget allotted during the F.Y 2019-20</b>	<b>Recurring including Salaries</b>	<b>Non-recurring 520/521 Purchase</b>
1	Regular Staff Salary	4964043.00	4964043.00	
2	SEL	611993.00	611993.00	
3	300-Other Contractual Service	5775916.00	5775916.00	
4	020-Wages	-	-	
5	111 -Tr.All	1197.00	1197.00	
6	131- SPTT Ch	42750.00	42750.00	
7	132 -Other Office Expenses	99076.00	99076.00	
8	133 -Water & Elec Charges	296572.00	296572.00	
9	160-Publication	-	-	
10	211-Materials & Supplies	-	-	
11	284 -Other Payments	65200.00	65200.00	
12	521-purchases	-	-	
13	503-Other Expenditure	-	-	
14	Non Govt Expenses	474900.00	218362.00	26136.00
<b>TOTAL</b>		<b>57009647.00</b>	<b>56753109.00</b>	<b>26136.00</b>



**For the Financial Year 2017-18**

<b>Total Budget inCFYm2: 2017-18</b>		<b>Actual expenses in CFYm2</b>	
<b>Non-recurring</b>	<b>Recurring</b>	<b>Non-Recurring</b>	<b>Recurring</b>
	58413183.00	1081473.00	57210647.00

<b>Sl. No</b>	<b>Budget Detailed head / Sub-detailed head / Other</b>	<b>Budget allotted during the F.Y 2017-18</b>	<b>Recurring including Salaries</b>	<b>Non-recurring 520/521 Purchase</b>
1	Regular Staff Salary	49844050.00	49844050.00	
2	018-SEL	1450123.00	1450123.00	
3	019-LTC			
4	020-Wages	8000.00	79858.00	
5	111 -Tr.All	20000.00	6342.00	
6	131- SPTT Ch	60000.00	45490.00	
7	132 -Other Office Expenses	37000.00	36942.00	
8	133 -Water & Elec Charges	170000.00	167957.00	
9	134-HPV	-	-	
10	160-Publication	-	-	
11	211-Materials & Supplies	11000.00	11000.00	
12	284 -Other Payments	210000.00	209500.00	
13	300-Other Contractual Service	5311030.00	5309418.00	
14	521-Purchases	-	-	
<b>15</b>	Non Govt Expenses	1291980.00	121867.00	1081473.00
	<b>TOTAL</b>	<b>584131183.00</b>	<b>57210647.00</b>	<b>1081473.00</b>

**For Financial Yearm2 2019-20**

<b>Total Budget in CFYm2: 2019-20</b>		<b>Actual expenses in CFY m2: 2019-20</b>		
<b>Non-recurring</b>	<b>Recurring</b>	<b>Sections</b>	<b>Non-Recurring</b>	<b>Recurring</b>
		MECH. ENGG.	19824.00	33276.00
		EI ENGG.	NIL	16564.00
		EE ENGG.	91391.00	56408.00
		CIVIL ENGG.	NIL	29500.00
		CCP	6120.00	NIL
		PHARMCA CY	NIL	40388.00
		GENERAL	37650.00	331119.00
	<b>59403158.00</b>	<b>TOTAL</b>	<b>154985.00</b>	<b>507255.00</b>

**For Financial Yearm3 2018-19**

<b>Total Budget inCFYm3: 2018-19</b>		<b>Actual expenses in CFYm3 : 2018-19</b>		
<b>Non-recurring</b>	<b>Recurring</b>	<b>Sections</b>	<b>Non-Recurring</b>	<b>Recurring</b>
		MECH. ENGG.	13050.00	25099.00
		EI ENGG.	NIL	NIL
		EE ENGG.	8480.00	50655.00
		CIVIL ENGG.	NIL	NIL
		CCP	NIL	NIL
		PHARMCA CY	NIL	NIL
		GENERAL	99828.00	256507.00
	<b>57009647.00</b>	<b>TOTAL</b>	<b>121358.00</b>	<b>332261.00</b>

**For Financial Year 2017-18**

<b>Total Budget inCFYm2: 2017-18</b>		<b>Actual expenses in CFYm2 : 2017-18</b>		
<b>Non-recurring</b>	<b>Recurring</b>	<b>Sections</b>	<b>Non-Recurring</b>	<b>Recurring</b>
		MECH. ENGG.	NIL	1995.00
		EI ENGG.	NIL	NIL
		EE ENGG.	NIL	103369.00
		CIVIL ENGG.	NIL	NIL
		CCP	NIL	6600.00
		PHARMCA CY	20368.00	20174.00
		GENERAL	2113423.00	332464.00
	<b>58413183.00</b>	<b>TOTAL</b>	<b>2316692.00</b>	<b>464602.00</b>

**For Financial Year 2016-17**

<b>Total Budget inCFYm3: 2016-17</b>		<b>Actual expenses in CFYm3 : 2016-17</b>		
<b>Non-recurring</b>	<b>Recurring</b>	<b>Sections</b>	<b>Non-Recurring</b>	<b>Recurring</b>
		MECH. ENGG.	NIL	NIL
		EI ENGG.	NIL	NIL
		EE ENGG.	8700.00	33465.00
		CIVIL ENGG.	NIL	NIL
		CCP	NIL	NIL
		PHARMCA CY	NIL	NIL
		GENERAL	1885204.00	812830.00
	<b>49465325.00</b>	<b>TOTAL</b>	<b>1893904.00</b>	<b>84695.00</b>