

DAV INSTITUTE OF ENGINEERING & TECHNOLOGY, JALANDHAR
BUDGET ESTIMATES FOR THE YEAR 2021-22

INCOME

MAIN ACCOUNT

S.No.	Particulars	Actual 2019-20	Estimated 2020-21	Actual 01.04.20- to 31.12.2020	Expected 1/21 to 3/21	Revised 2020-21	Estimated 2021-22
		(Rs. In lacs)	(Rs. In lacs)	(Rs. In lacs)	(Rs. In lacs)	(Rs. In lacs)	(Rs. In lacs)
	INCOME						
1	TUTION FEE	991.80	1273.00	596.05	360.00	956.05	1237.97
2	Development Fund	139.32	151.82	89.70	35.00	124.70	137.72
3	Consultancy Income (Projects)	0.00	50.00	11.00	20.00	31.00	40.00
4	Misc. Income	65.28	30.00	12.00	30.00	42.00	45.00
	Total (Rs.)	1196.40	1504.82	708.75	445.00	1153.75	1460.69


Sr. Asstt. (A/cs.)


Principal

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JALANDHAR
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EXPENDITURE
 I) REVENUE

S.No.	Particulars	Actual 2019-20 (Rs. in Lacs)	Estimated 2020-21 (Rs. in Lacs)	Actual 01.04.20- to 31.12.2020 (Rs. in Lacs)	Expected 1/21 to 3/21 (Rs. in Lacs)	Revised 2020-21 (Rs. in Lacs)	Estimated 2021-22 (Rs. in Lacs)
"A"	PAY & ALLOWANCES						
1	Teaching Staff	978.00	1052.84	578.24	450.00	1028.24	1061.00
2	Non-Teaching Staff	388.78	406.36	228.92	175.00	403.92	411.00
3	PF Contribution	122.85	131.58	0.00	125.00	125.00	133.50
4	ESI	1.18	2.00	0.53	0.15	0.68	1.00
	Total A	1488.81	1592.78	807.69	750.15	1557.84	1606.50
B.	OTHER REVENUE EXPENSES						
1	Research Grants						
1a)	SEED Grant-Minor Research Projects (Faculty)	0.00	10.00	1.00	2.00	3.00	10.00
1b)	Industry Defined/Research Projects (Std)	0.00	2.00	0.00	2.00	2.00	2.00
2	Postage & Telegram	0.29	1.00	0.12	0.30	0.42	1.00
3	Telephone	2.56	3.00	1.77	0.80	2.37	3.00
4	Travelling	1.58	3.00	0.08	0.50	0.58	3.00
5	Printing & Stationery	1.86	2.00	1.03	0.75	1.78	2.00
6	Electricity Expenses	33.85	40.00	31.08	8.00	39.08	40.00
7	Water, Sewerage, Property Tax etc	4.60	6.00	4.78	1.00	5.78	6.00
7	Misc & Contingencies	0.00	4.00	0.08	0.75	0.83	3.00
8	Advertisement	21.71	20.00	8.99	10.00	18.99	20.00
9	Repair Bldg (Civil Work)	0.00	3.00	0.00	1.00	1.00	4.00
10	Maint of Sanitation/ Plumbing/Electric	1.92	3.00	0.00	1.00	1.00	2.00
11	Fees to University/AICTE /Govt Deptts	21.25	20.00	13.53	6.00	19.53	20.00
12	Insurance	3.36	4.00	2.17	1.50	3.67	4.00
13	Consultancy Charges (Admissions)	54.86	90.00	27.97	50.00	77.97	60.00
14	Repair & Maint of Vehicles	2.57	3.00	0.65	0.70	1.35	2.00
15	Repair & Maint Of Furniture	1.73	3.00	0.58	1.00	1.58	2.00
16	Material for Labs (Consumable)	0.00	1.00	0.00	0.50	0.50	0.50
17	Maint of Equipment & Spares	2.15	3.00	1.50	1.50	3.00	2.00
18	Training & Travel (Faculty)	0.00	0.50	0.00	0.25	0.25	0.25
	TOTAL (B)	154.29	221.50	95.33	89.35	184.68	186.75
	Grand Total 1 (A+B)	1643.10	1814.28	903.02	839.50	1742.52	1793.25


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II) CAPITAL

S.No.	Particulars	Actual 2019-20	Estimated 2020-21	Actual 01.04.20- to 31.12.2020	Expected 1/21 to 3/21	Revised 2020-21	Estimated 2021-22
		(Rs. In Lacs)	(Rs. In Lacs)	(Rs. In Lacs)	(Rs. In Lacs)	(Rs. In Lacs)	(Rs. in lacs)
C)	OTHER ASSETS						
1	Library Books & E Books	4.09	5.00	0.00	1.00	1.00	4.00
2	Furniture & Fixtures	1.95	4.00	0.00	1.00	1.00	3.00
3	Electric installations	0.00	2.00	0.00	1.00	1.00	3.00
4	Computer Lab /Software /lab Equipments	14.73	15.00	0.00	2.00	2.00	10.00
5	Research Development	0.00	2.00	0.00	2.00	2.00	5.00
	Total E	20.77	28.00	0.00	7.00	7.00	25.00
	GRAND TOTAL II (C)						
	GRAND TOTAL (I+II)	1663.87	1842.28	903.02	846.50	1749.52	1818.25


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