

MINUTES OF THE FINANCE COMMITTEE MEETING HELD ON 6th APRIL, 2021

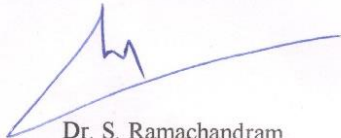
The following members were present:

S. No.	Name	Designation
1	Dr. S. Ramachandram, Vice-Chancellor	Chairperson
2	Dr. S Sameen Fatima, Registrar	Member
3	Mrs. S Neelima, Managing Trustee, GECT	Member
4	Dr. M Mutha Reddy, Dean, Examinations	Member
5	Dr. M. Saravanan, CFAO	Member Secretary


After discussions the Finance Committee made the following resolution:

Item: Recommendation on the institutional budget for the FY 2021-22

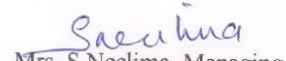
Resolution: The Committee considered & recommended the institutional budget for the FY 2021-22, as given at the Annexure.




Dr. S. Ramachandram,
Vice-Chancellor




Dr. S Sameen Fatima,
Registrar



Mrs. S Neelima, Managing
Trustee, GECT



Mr. Palla Anurag
Director, Student Affairs



Dr. M. Saravanan, Chief
Finance & Accounts Officer

ANNEXURE

1. University Budget for 2021-22 (Rs in Crore)

S. No	Major Head of Expenditure	Amount
1	Administration	83.19
2	Academics	5.34
3	Examination	1.28
4	Library	0.39
5	Training & Placements	0.62
6	Sports / Physical Education	0.18
7	University Budgeted Expenditure	91.00
8	University Budgeted Revenue	79.00

2. School of Agriculture- Approved Budget for 2021-22 (Rs)

Major Expenditure Heads		Approved Budget
A	Capital/ Non-Recurring Expenditure Heads	
	1. Purchases (Equipment, Furniture, Subscription/ Memberships, Others)	13600000
	2. Departmental Library (Books & Journals)	700000
	3. Attending & Organising - Training Programs/ Seminar / Conference / Workshop	400000
	4. Honorarium/ Any Remuneration to Resource Persons	200000
	5. Miscellaneous / Contingencies	100000
	Capital/ Non-Recurring Expenditure (A)	15000000
B	Revenue/ Recurring Expenditure (B)	2000000
C	Research Expenditure (C)	500000
	Grand Total (A+B+C)	17500000

3. School of Pharmacy - Approved Budget for 2021-22 (Rs)

Major Expenditure Heads		Approved Budget
A	Capital/ Non-Recurring Expenditure Heads	
	1. Purchases (Equipment, Furniture, Subscription/ Memberships, Others)	3510000
	2. Departmental Library (Books & Journals)	125000
	3. Attending & Organising - Training Programs/ Seminar / Conference / Workshop	50000
	4. Honorarium/ Any Remuneration to Resource Persons	-
	5. Miscellaneous / Contingencies	531000
	Capital/ Non-Recurring Expenditure (A)	4216000
B	Revenue/ Recurring Expenditure (B)	1015000
C	Research Expenditure (C)	100000
	Grand Total (A+B+C)	5331000

4. H & S (School of Engineering) - Approved Budget for 2021-22 (Rs)

Major Expenditure Heads	English	Chemistry	Maths	Physics	H&S (Total)	
A	Capital/ Non-Recurring Expenditure Heads					
	1. Purchases (Equipment, Furniture, Subscription/ Memberships, Others)	385000	205,000	0	105000	695000
	2. Departmental Library (Books & Journals)	30000	7000	20000	10000	67000
	3. Attending & Organising - Training Programs/ Seminar / Conference / Workshop	350000	60000	108000	84000	602000
	4. Honorarium/ Any Remuneration to Resource Persons	30000	0	30000	30000	90000
	5. Miscellaneous / Contingencies	10000	0		5000	15000
	Capital/ Non-Recurring Expenditure (A)	805000	272,000	158000	234000	1469000
B	Revenue/ Recurring Expenditure (B)	360000	12000	20000	55000	447000
C	Research Expenditure (C)	100000	100000	100000	100000	400000
	Grand Total (A+B+C)	1265000	384,000	278000	389000	2316000

5. School of Engineering - Approved Budget for 2021-22 (Rs)

	AI	Chemical Engg	Civil Engg	CSE	ECE	EEE	IT	Mechanical Engg.	H&S	School of Engineering
Laboratory Equipments	4744500	604500	950000	7087790	500000	365000	3075000	1580000	695000	19601790
Software	0	0	300000	50000	400000	0	0	1360000	0	2110000
Laboratory Consumables	0	0	150000	28000	150000	40000	270000	220000	0	858000
Maintenance & Repair	45000	237850	400000	30000	10000	5000	0	100000	447000	1274850
Research & Development	100000	100000	450000	110000	30000	130000	250000	1510000	400000	3080000
Training & Travel	250000	575000	150000	107600	10000	50000	215000	20000	692000	2069600
Miscellaneous Expenses	65000	49388	0	100000	0	0	150837	3000	82000	450225
Total	5204500	1566738	2400000	7513390	1100000	590000	3960837	4793000	2316000	29444465

6. School of Management - Approved Budget for 2021-22 (Rs)

Major Expenditure Heads		Approved Budget
A	Capital/ Non-Recurring Expenditure Heads	
	1. Purchases (Equipment, Furniture, Subscription/ Memberships, Others)	557543
	2. Departmental Library (Books & Journals)	50000
	3. Attending & Organising - Training Programs/ Seminar / Conference / Workshop	330000
	4. Honorarium/ Any Remuneration to Resource Persons	40000
	5. Miscellaneous / Contingencies	25000
	Capital/ Non-Recurring Expenditure (A)	1002543
B	Revenue/ Recurring Expenditure (B)	50000
C	Research Expenditure (C)	100000
	Grand Total (A+B+C)	1152543

7. Department of Physical Education & Sports - Approved Budget for 2021-22 (Rs)

Sl. No	Purpose	Approved Budget
1	Sports Material	150000
2	Sports Bout (Inter-College Tournament)	120000
3	Cricket Ground Establishment	1000000
4	Association of Indian University Membership	120000
5	Inter-University Tournaments Participation	80000
6	Annual Maintenance & Repairs	20000
7	Guests Honorarium (Fest & Annual Day)	50000
8	Prizes for Annual Games	50000
9	Hosting Seminar on Physical Education	40000
10	Lockers for Players Kits & Dresses	100000
11	For Research and Publications	40000
	Grand Total	1770000

8. Examination Branch - Approved Budget for 2021-22 (Rs)

S.No.	Particulars	Approved Budget
1	Stationery	646470
2	Answer Booklets-Internal exams (theory)	619272
3	Answer Booklets-practical exams	82536
4	Answer Booklets- end exams (theory)	1540670
5	Photocopying machines- Annual maintenance, repairs, cartridges, toners etc.	751331
6	Results software-AMC	60000
7	Memorandum mark sheets-CMM, PC, Semester memos, transcripts, hologram etc.,	167240
8	Purchase of new photocopying machines- Black &white-3 Nos., Color-1 No.	1200000
9	Remuneration for Question paper setters	1460800
10	Remuneration for valuers	2564575
11	Remuneration for conduct of examinations-invigilators, chief examiners, scrutinizers, internal examiners	3000000
12	Plagiarism software	500000
13	Windows, Microsoft licensed version for 20 computers, internet accessories	200000
Total		12792894

9. Library - Approved Budget for 2021-22 (Rs)

S. No	Details	Approved Budget
1	Journals Subscription National and International (E- Journals & Print Journals)	15,00,000
2	E - Books	2,00,000
3	Books Procurement: Text and Reference Books	20,00,000
4	Xerox Machine	1,00,000
5	Newspaper Subscription	15,000
6	Binding of Books & Journal back Volumes	25,000
7	Library Stationary	30,000
8	Repairs and Maintenance	10,000
	Grand Total	3880000