

MINUTES OF THE FINANCE COMMITTEE MEETING HELD ON 4th MARCH, 2022

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 2022-23

Resolution: The Committee considered the budgeted expenditure for the FY 2022-23 proposed by the departments under various Schools, Library & Examination Branch and budgeted expenditure on administrative heads were discussed. Based on the justifications provided, it is resolved to recommend the proposed budget of the University for approval. The details of the proposed budget are given at the Annexure.



Dr. S. Ramachandram,
Vice-Chancellor



Dr. S Sameen Fatima,
Registrar



Mrs. S Neelima, Managing
Trustee, GECT



Dr. M Mutha Reddy, Dean,
Examinations



Dr. M. Saravanan, Chief
Finance & Accounts Officer

University Budget (Rs. in Crore)

Head of Expenditure	Item of Expenditure	Amount
Administration	Revenue / Recurring Expenditure	73.50
	Capital / Non-Recurring Expenditure	35
	Total	108.50
Academics	Revenue / Recurring Expenditure (Including research related expenses)	3.48
	Capital / Non-Recurring Expenditure	0.99
	Total	4.47
Examination	Revenue / Recurring Expenditure	1.52
	Capital / Non-Recurring Expenditure	0.12
	Total	1.64
Library	Revenue / Recurring Expenditure	0.52
	Capital / Non-Recurring Expenditure	-
	Total	0.52
Training & Placements	Revenue / Recurring Expenditure	0.84
	Capital / Non-Recurring Expenditure	-
	Total	0.84
Sports / Physical Education	Revenue / Recurring Expenditure	0.11
	Capital / Non-Recurring Expenditure	1.0
	Total	1.11
University Budgeted Expenditure	Revenue / Recurring Expenditure	79.97
	Capital / Non-Recurring Expenditure	37.11
	Total	117.08
University Budgeted Revenue	(Recurring & Non-Recurring) Total	90.0

Approved Budget for 2022-23 for all the Schools (Rs)

	Details	School of Engineering	School of Management	School of Pharmacy	School of Agri.	All Schools Total
A	Capital/ Non-Recurring Expenditure Heads					
1	<i>Purchases:</i>					
	· Purchase of Equipment	21482080	1500000	1800000	30000	24812080
	· Purchase of Furniture	2005000	800000	100000		2905000
	· Purchase/Renewal of Subscription/ Memberships	223814	17000	300000		540814
	· Other Purchases	938000		50000	100000	1088000
2	Departmental Library:					
	· Purchase of Books	363844	10000	200000		573844
	· Journals	74000	25000	300000		399000
3	<i>For organising:</i>	25000				25000
	· Training Programs	540000	200000	100000	25000	865000
	· Seminar / Conference / Workshop	770000	300000	200000		1270000
4	<i>For attending:</i>					
	· Training Programs	791000	100000	30000		921000
	· Seminar / Conference / Workshop	349000	50000	30000	25000	454000
5	Honorarium/ Any Remuneration to Resource Persons	490000	200000	100000	10000	800000
6	Miscellaneous / Contingencies	88000	25000	20000		133000
	Total (A)	28139738	3227000	3230000	190000	34786738
B	Revenue/ Recurring Expenditure Heads					
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	1885810	25000	800000	100000	2810810
2	Any academic/ student related expenditure	231000	25000	25000	10000	291000
3	Miscellaneous / Contingencies	145000	15000	150000	10000	320000
	Total (B)	2261810	65000	975000	120000	3421810
C	Research Expenditure (C)	5709000	639543	200000		6548543
	Grand Total (A+B+C)	36110548	3931543	4405000	310000	44757091

School of Agriculture- Approved Budget for 2022-23

	Details	Approved Budget (Rs)
A	Capital/ Non-Recurring Expenditure Heads	
1	<i>Purchases:</i>	
	· Purchase of Equipment	30000
	· Purchase of Furniture	
	· Purchase/Renewal of Subscription/ Memberships	
	· Other Purchases	100000
2	Departmental Library:	
	· Purchase of Books	
	· Journals	
3	<i>For organising:</i>	
	· Training Programs	25000
	· Seminar / Conference / Workshop	
4	<i>For attending:</i>	
	· Training Programs	
	· Seminar / Conference / Workshop	25000
5	Honorarium/ Any Remuneration to Resource Persons	10000
6	Miscellaneous / Contingencies	
	Total (A)	190000
B	Revenue/ Recurring Expenditure Heads	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	100000
2	Any academic/ student related expenditure	10000
3	Miscellaneous / Contingencies	10000
	Total (B)	120000
C	Research Expenditure (C)	
	Grand Total (A+B+C)	310000

School of Engineering- Approved Budget for 2022-23 (Rs)

Major Expenditure Heads	AI	Chemical Engg.	Civil Engg.	CSE	ECE	EEE	IT	Mechanical Engg.	H&S	School of Engineering	
A	Capital/ Non-Recurring Expenditure Heads										
1	<i>Purchases:</i>										
	· Purchase of Equipment	5015000	100000	1200000	4976000	1600000	240500	7200000	600580	550000	21482080
	· Purchase of Furniture	480000	20000		65000	380000	25000	1000000		35000	2005000
	· Purchase/Renewal of Subscription/ Memberships	49500	10000		37300	32250	54764			40000	223814
	· Other Purchases	100000	40000		12000			711000		75000	938000
2	Departmental Library:									0	0
	· Purchase of Books	100000	12388		148456	15000		50000		38000	363844
	· Journals					19000				55000	74000
3	<i>For organising:</i>						25000			0	25000
	· Training Programs	50000	100000	20000	160000	100000	30000	60000		20000	540000
	· Seminar / Conference / Workshop	120000	100000		160000	150000		75000	15000	150000	770000
4	<i>For attending:</i>									0	0
	· Training Programs	25000	10000	80000	571000	25000		50000		30000	791000
	· Seminar / Conference / Workshop	50000	10000		50000	25000		50000		164000	349000

5	Honorarium/ Any Remuneration to Resource Persons	60000	20000		80000	50000		150000	20000	110000	490000
6	Miscellaneous / Contingencies	15000	10000		22000	10000			6000	25000	88000
	Total (A)	6064500	432388	1300000	6281756	2406250	375264	9346000	641580	1292000	28139738
B	Revenue/ Recurring Expenditure Heads										
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	50000	100000	750000	53000	140000	20000	200000	510810	62000	1885810
2	Any academic/ student related expenditure	30000	10000		50000	20000	50000	50000		21000	231000
3	Miscellaneous / Contingencies	25000	10000		19000	10000	10000	50000	5000	16000	145000
	Total (B)	105000	120000	750000	122000	170000	80000	300000	515810	99000	2261810
C	Research Expenditure (C)	500000	0	400000	114000	100000	200000	150000	3770000	475000	5709000
	Grand Total (A+B+C)	6669500	552388	2450000	6517756	2676250	655264	9796000	4927390	1866000	36110548

H & S - Approved Budget for 2022-23 (Rs)

	Details	Approved Budget (Rs)
A	Capital/ Non-Recurring Expenditure Heads	
1	<i>Purchases:</i>	
	· Purchase of Equipment	550000
	· Purchase of Furniture	35000
	· Purchase/Renewal of Subscription/ Memberships	40000
	· Other Purchases	75000
2	Departmental Library:	0
	· Purchase of Books	38000
	· Journals	55000
3	<i>For organising:</i>	0
	· Training Programs	20000
	· Seminar / Conference / Workshop	150000
4	<i>For attending:</i>	0
	· Training Programs	30000
	· Seminar / Conference / Workshop	164000
5	Honorarium/ Any Remuneration to Resource Persons	110000
6	Miscellaneous / Contingencies	25000
	Total (A)	1292000
B	Revenue/ Recurring Expenditure Heads	0
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	62000
2	Any academic/ student related expenditure	21000
3	Miscellaneous / Contingencies	16000
	Total (B)	99000
C	Research Expenditure (C)	475000
	Grand Total (A+B+C)	1866000

School of Management - Approved Budget for 2022-23

	Details	Approved Budget (Rs)
A	Capital/ Non-Recurring Expenditure Heads	
1	<i>Purchases:</i>	
	· Purchase of Equipment	1500000
	· Purchase of Furniture	800000
	· Purchase/Renewal of Subscription/ Memberships	17000
	· Other Purchases	
2	Departmental Library:	
	· Purchase of Books	10000
	· Journals	25000
3	<i>For organising:</i>	
	· Training Programs	200000
	· Seminar / Conference / Workshop	300000
4	<i>For attending:</i>	
	· Training Programs	100000
	· Seminar / Conference / Workshop	50000
5	Honorarium/ Any Remuneration to Resource Persons	200000
6	Miscellaneous / Contingencies	25000
	Total (A)	3227000
B	Revenue/ Recurring Expenditure Heads	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	25000
2	Any academic/ student related expenditure	25000
3	Miscellaneous / Contingencies	15000
	Total (B)	65000
C	Research Expenditure (C)	639543
	Grand Total (A+B+C)	3931543

School of Pharmacy - Approved Budget for 2022-23 (Rs)

	Details	Approved Budget (Rs)
A	Capital/ Non-Recurring Expenditure Heads	
1	<i>Purchases:</i>	
	· Purchase of Equipment	1800000
	· Purchase of Furniture	100000
	· Purchase/Renewal of Subscription/ Memberships	300000
	· Other Purchases	50000
2	Departmental Library:	
	· Purchase of Books	200000
	· Journals	300000
3	<i>For organising:</i>	
	· Training Programs	100000
	· Seminar / Conference / Workshop	200000
4	<i>For attending:</i>	
	· Training Programs	30000
	· Seminar / Conference / Workshop	30000
5	Honorarium/ Any Remuneration to Resource Persons	100000
6	Miscellaneous / Contingencies	20000
	Total (A)	3230000
B	Revenue/ Recurring Expenditure Heads	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	800000
2	Any academic/ student related expenditure	25000
3	Miscellaneous / Contingencies	150000
	Total (B)	975000
C	Research Expenditure (C)	200000
	Grand Total (A+B+C)	4405000

Department of Physical Education - Approved Budget for 2022-23 (Rs)

Sl. No	Details	Approved Budget (Rs)
1	Sports Material	250000
2	Sports Bout (Inter-College Tournament)	150000
3	Cricket Ground Establishment	10000000
4	Association of Indian University Membership	177000
5	Inter-University Tournaments Participation	150000
6	Annual Maintenance & Repairs	40000
7	Guests Honorarium (Fest & Annual Day)	50000
8	Prizes for Annual Games	60000
9	Hosting Seminar on Physical Education	50000
10	Lockers for Players Kits & Dresses	100000
11	For Research and Publications	40000
12	Track Suits for Players	60000
Total		11127000

Library - Approved Budget for 2022-23 (Rs)

Sl. No	Details	Approved Budget (Rs)
1	Journals Subscription: National and International Resources (E- Journals, Print Journals & Magazines)	2080000
2	E - Books	300000
3	Books Procurement: Text and Reference Books	2500000
4	Newspaper Subscription	55000
5	Binding of Books & Journal back Volumes	25000
6	Library Stationary (Miscellaneous)	200000
7	Repairs and Maintenance	45000
Total		5205000

Examination Branch - Approved Budget for 2022-23 (Rs)

S.No.	Details	Approved Budget (Rs)
1	Stationery	700000
2	Answer Booklets - Internal exams (theory)	1500000
3	Answer Booklets-practical exams	800000
4	Answer Booklets - end exams (theory)	1500000
5	Photocopying machines- Annual maintenance, repairs, cartridges, toners etc.,	1000000
6	Results software-AMC	60000
7	Memorandum mark sheets-CMM, PC, Semester memos, transcripts, hologram etc.	600000
8	Purchase of new photocopying machines-1 No.	1200000
9	Remuneration for Question paper setters	2000000
10	Remuneration for valuers	3000000
11	Remuneration for conduct of examination s-Invigilators, chief examiners, scrutinizers, internal examiners	3500000
12	Plagiarism software	500000
	Total	16360000