

**MINUTES OF THE FINANCE COMMITTEE MEETING HELD ON 23<sup>rd</sup> MARCH, 2023**


**The following members were present:**

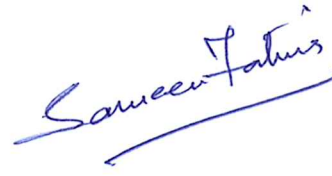
S. No.	Name	Designation
1	Dr. S. Ramachandram, Vice-Chancellor	Chairperson
2	Dr. S Sameen Fatima, Registrar	Member
3	Mrs. S Neelima, Managing Trustee, GECT	Member
4	Dr. M Mutha Reddy, Dean, Examinations	Member
5	Dr. M. Saravanan, CFAO	Member Secretary

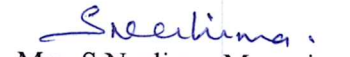
After discussions the Finance Committee made the following resolution:


**Item:** Recommendation on the institutional budget for the FY 2023-24


**Resolution:** The Committee considered the budgeted expenditure for the FY 2023-24 proposed by the departments under various Schools /Departments, Administration, Library, Examination Branch and Training and Placement 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

## ANNEXURE

### University Budget for the year 2023-24 (in Lakhs)

Head of Expenditure	Item of Expenditure	Amount
<b>Administration</b>	Salaries	6121.52
	Advertisements	400.00
	Electricity Charges	250.00
	Miscellaneous & Contingency	2672.00
	Non-Recurring Expenditure	3140.00
	<b>Total</b>	<b>12583.52</b>
<b>Academics</b>	Non-Recurring Expenditure	653.88
	Recurring Expenditure (Including research related expenses)	66.19
	Research & Development	314.86
	<b>Total</b>	<b>1034.93</b>
<b>Examination</b>	Non-Recurring Expenditure	20.00
	Recurring Expenditure	196.00
	<b>Total</b>	<b>216.00</b>
<b>Library</b>	Non-Recurring Expenditure	4.65
	Recurring Expenditure	98.22
	<b>Total</b>	<b>102.87</b>
<b>Training &amp; Placements</b>	Non-Recurring Expenditure	0.00
	Recurring Expenditure	169.00
	<b>Total</b>	<b>169.00</b>
<b>Sports / Physical Education</b>	Non-Recurring Expenditure	28.00
	Recurring Expenditure	8.87
	<b>Total</b>	<b>36.87</b>
<b>University Budgeted Expenditure</b>	Non-Recurring Expenditure	3846.53
	Recurring Expenditure	10296.66
	<b>Total</b>	<b>14143.19</b>
<b>University Budgeted Revenue</b>		<b>15000.00</b>

## ANNEXURE

### Approved Budget for 2023-24 for all the Schools (in Lakhs)

	Details	School of Engineering	School of Management	School of Pharmacy	School of Agri.	School of Nursing	All Schools Total
<b>A Capital &amp; Non-Recurring Expenditure Heads</b>							
	Purchases:						
1	Purchase of Laboratory Equipment	384.60	15.00	11.00	10.00	6.00	426.60
	Purchase of Furniture	44.71	8.00	8.00	0.50	4.00	65.21
	Renewal of Subscription/ Memberships	6.81	0.75	3.00	0.20	0.20	10.96
	Other Purchases	18.94	0.00	0.50	5.00	1.00	25.44
	Departmental Library:						0.00
2	· Purchase of Books	15.56	0.50	2.00	1.00	1.70	20.76
	· Journals	11.99	0.25	3.00	0.50	0.30	16.04
3	For organising (Conference):						0.00
	· Training Programs	13.55	5.00	0.80	1.00	0.50	20.85
	· Seminar / Conference / Workshop	15.39	3.00	1.50	0.30	0.50	20.69
4	For attending:						0.00
	· Training Programs	10.65	2.00	0.35	0.50	0.50	14.00
	· Seminar / Conference / Workshop	11.70	2.00	0.30	0.00	0.25	14.25
5	Honorarium/ Any Remuneration to Resource Persons	10.52	2.00	1.00	0.50	0.50	14.52
6	Miscellaneous / Contingencies	3.45	0.50	0.20	0.20	0.20	4.55
<b>Total (A)</b>		<b>547.88</b>	<b>39.00</b>	<b>31.65</b>	<b>19.70</b>	<b>15.65</b>	<b>653.88</b>
<b>B Recurring Expenditure Heads</b>							
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	14.63	0.40	9.00	10.00	0.50	34.53
2	Any academic/ student related expenditure	7.40	0.25	0.20	0.50	0.20	8.55
3	Miscellaneous / Contingencies	14.16	0.15	0.80	7.00	1.00	23.11
<b>Total (B)</b>		<b>36.19</b>	<b>0.80</b>	<b>10.00</b>	<b>17.50</b>	<b>1.70</b>	<b>66.19</b>
1	Research & Development	260.86	7.00	30.00	15.00	2.00	314.86
<b>Total (C)</b>		<b>260.86</b>	<b>7.00</b>	<b>30.00</b>	<b>15.00</b>	<b>2.00</b>	<b>314.86</b>
<b>Grand Total (A+B+C)</b>		<b>844.93</b>	<b>46.80</b>	<b>71.65</b>	<b>52.20</b>	<b>19.35</b>	<b>1034.93</b>



**ADMINISTRATION**

S.No	Major Expenditure Heads	Proposed Budget for 2023-24 (in Lakhs)
1	<b>Salaries</b>	6122
	a) Salaries 603676872	
	b) EPF 7024680	
	c) EESI 1450776	
	<b>Total Amount 612152328</b>	
2	<b>Infrastructure / Buildings</b>	3140
	a) Building Construction 264000000	
	b) Furnitures 50000000	
	314000000	
3	<b>Advertisements</b>	400
4	<b>Electricity Charges</b>	250
5	<b>Miscellaneous &amp; Contingency</b>	2672
	a) Printing and Stationery 25000000	
	b) Bus AMC Charges 180000000	
	c) Bus Diesel charges 19200000	
	d) Repairs and Maintenance (Ac's, Building, Vehicles, etc) 34175983	
	e) Group Insurance (Employees and Students) and Emp.Accidentals Insurance 1825517	
	f) AU Scholoships 4751750	
	g) Fee Concession 2246750	
	<b>267200000</b>	
	<b>Total</b>	<b>12584</b>

## School of Engineering- Approved Budget for 2023-24 (in Lakhs)

Major Expenditure Heads	AI	Chemical Engg.	Civil Engg.	CSE	DS	ECE	EEE	IT	Mechanical Engg.	H&S	School of Engineering
<b>A</b>	<b>Non-Recurring Expenditure Heads</b>										
<i>Purchases:</i>											
· Purchase of Equipment	70.00	0.60	39.88	65.75	70.50	24.89	19.45	80.00	6.33	7.20	384.60
· Purchase of Furniture	8.00	0.00	2.00	4.20	7.00	3.76	1.30	18.00	0.00	0.45	44.71
· Purchase/Renewal of Subscription/ Memberships	1.06	0.00	3.00	0.69	1.00	0.32	0.55	0.00	0.00	0.20	6.81
· Other Purchases	5.54	0.00	1.00	0.00	2.00	0.00	0.00	8.15	0.50	1.75	18.94
Departmental Library:											
· Purchase of Books	9.40	0.00	0.50	1.08	3.00	0.15	0.30	0.50	0.05	0.58	15.56
· Journals	4.50	0.00	2.50	0.00	2.50	0.19	0.20	1.25	0.00	0.85	11.99
<i>For organising:</i>											
· Training Programs	0.40	0.10	2.00	6.00	1.00	1.00	1.00	0.80	0.25	1.00	13.55
· Seminar / Conference / Workshop	1.00	0.05	5.00	2.44	0.50	1.50	0.60	0.75	0.20	3.35	15.39
<i>For attending:</i>											
· Training Programs	0.10	0.05	1.50	5.00	0.20	0.25	0.50	0.50	2.00	0.55	10.65
· Seminar / Conference / Workshop	2.00	0.05	1.00	3.00	0.30	1.20	0.75	1.00	1.00	1.40	11.70

5	Honorarium/ Any Remuneration to Resource Persons	1.00	0.12	1.00	2.00	0.50	1.30	1.20	1.50	0.50	1.40	10.52
6	Miscellaneous / Contingencies	1.00	0.10	1.00	0.00	0.00	0.10	0.30	0.50	0.10	0.35	3.45
<b>Total (A)</b>		<b>104.00</b>	<b>1.07</b>	<b>60.38</b>	<b>90.16</b>	<b>88.50</b>	<b>34.67</b>	<b>26.15</b>	<b>112.95</b>	<b>10.93</b>	<b>19.08</b>	<b>547.88</b>

<b>B Recurring Expenditure</b>												
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	0.50	0.60	3.00	0.20	0.10	1.40	0.40	2.00	5.59	0.84	14.63
2	Any academic/ student related expenditure	0.30	0.05	1.50	3.20	0.15	0.50	1.00	0.50	0.00	0.20	7.40
3	Miscellaneous / Contingencies	0.20	0.20	1.50	0.50	0.50	10.00	0.20	0.50	0.25	0.31	14.16
<b>Total (B)</b>		<b>1.00</b>	<b>0.85</b>	<b>6.00</b>	<b>3.90</b>	<b>0.75</b>	<b>11.90</b>	<b>1.60</b>	<b>3.00</b>	<b>5.84</b>	<b>1.35</b>	<b>36.19</b>

1	Research & Development	5.00	0.00	0.00	12.00	4.00	66.56	1.50	2.00	62.70	7.10	160.86
<b>Total (C)</b>		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>4.00</b>	<b>66.56</b>	<b>1.50</b>	<b>2.00</b>	<b>62.70</b>	<b>7.10</b>	<b>160.86</b>

<b>Grand Total (A+B+C)</b>		<b>110.00</b>	<b>1.92</b>	<b>66.38</b>	<b>106.06</b>	<b>93.25</b>	<b>113.13</b>	<b>29.25</b>	<b>117.95</b>	<b>79.47</b>	<b>27.53</b>	<b>744.93</b>
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**School of Agriculture- Approved Budget for 2023-24**

S.No	Details	Approved Budget (in Lakhs)
<b>A</b>	<b>Capital/ Non-Recurring Expenditure Heads</b>	
1	<i>Purchases:</i>	
	· Purchase of Laboratory Equipment	10.00
	· Purchase of Furniture	0.50
	· Purchase/Renewal of Subscription/ Memberships	0.20
	· Other Purchases	5.00
2	Departmental Library:	
	· Purchase of Books	1.00
	· Journals	0.50
3	<i>For organising:</i>	
	· Training Programs	1.00
	· Seminar / Conference / Workshop	0.30
4	<i>For attending:</i>	
	· Training Programs	0.50
	· Seminar / Conference / Workshop	0.00
5	Honorarium/ Any Remuneration to Resource Persons	0.50
6	Miscellaneous / Contingencies	0.02
<b>Total (A)</b>		<b>19.52</b>
<b>B</b>	<b>Revenue/ Recurring Expenditure Heads</b>	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	10.00
2	Any academic/ student related expenditure	0.50
3	Miscellaneous / Contingencies	7.00
<b>Total (B)</b>		<b>17.50</b>
1	Research & Development	15.00
<b>Total (C)</b>		<b>15.00</b>
<b>Grand Total (A+B+C)</b>		<b>52.02</b>

**School of Pharmacy - Approved Budget for 2023-24 (Rs)**

	Details	Approved Budget (in Lakhs)
<b>A</b>	<b>Non-Recurring Expenditure Heads</b>	
	<i>Purchases:</i>	
1	· Purchase of Equipment	11.00
	· Purchase of Furniture	8.00
	· Purchase/Renewal of Subscription/ Memberships	3.00
	· Other Purchases	0.50
	Departmental Library:	
2	· Purchase of Books	2.00
	· Journals	3.00
	<i>For organising:</i>	
3	· Training Programs	0.80
	· Seminar / Conference / Workshop	1.50
4	<i>For attending:</i>	
	· Training Programs	0.35
	· Seminar / Conference / Workshop	0.30
5	Honorarium/ Any Remuneration to Resource Persons	1.00
6	Miscellaneous / Contingencies	0.20
<b>Total (A)</b>		<b>31.65</b>
<b>B</b>	<b>Recurring Expenditure Heads</b>	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	9.00
2	Any academic/ student related expenditure	0.20
3	Miscellaneous / Contingencies	0.80
<b>Total (B)</b>		<b>10.00</b>
1	Research & Development	30.00
<b>Total (C)</b>		<b>30.00</b>
<b>Grand Total (A+B+C)</b>		<b>71.65</b>



**H & S - Approved Budget for 2023-24 (Rs)**

S.No	Details	Approved Budget (in Lakhs)
<b>A</b>	<b>Capital/ Non-Recurring Expenditure Heads</b>	
	<i>Purchases:</i>	
1	· Purchase of Equipment	7.20
	· Purchase of Furniture	0.45
	· Purchase/Renewal of Subscription/ Memberships	0.20
	· Other Purchases	1.75
	Departmental Library:	
2	· Purchase of Books	0.58
	· Journals	0.85
	<i>For organising:</i>	
3	· Training Programs	1.00
	· Seminar / Conference / Workshop	3.35
4	<i>For attending:</i>	
	· Training Programs	0.55
	· Seminar / Conference / Workshop	1.40
5	Honorarium/ Any Remuneration to Resource Persons	1.40
6	Miscellaneous / Contingencies	0.35
<b>Total (A)</b>		<b>19.08</b>
<b>B</b>	<b>Revenue/ Recurring Expenditure Heads</b>	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	0.84
2	Any academic/ student related expenditure	0.20
3	Miscellaneous / Contingencies	0.31
<b>Total (B)</b>		<b>1.35</b>
1	Research & Development	7.10
<b>Total (C)</b>		<b>7.10</b>
<b>Grand Total (A+B+C)</b>		<b>27.53</b>

**School of Management - Approved Budget for 2023-24**

	Details	Approved Budget (in Lakhs)
<b>A</b>	<b>Non-Recurring Expenditure Heads</b>	
	<i>Purchases:</i>	
1	· Purchase of Equipment	15.00
	· Purchase of Furniture	8.00
	· Purchase/Renewal of Subscription/ Memberships	0.75
	· Other Purchases	0.00
	<i>Departmental Library:</i>	
2	· Purchase of Books	0.50
	· Journals	0.25
	<i>For organising:</i>	
3	· Training Programs	5.00
	· Seminar / Conference / Workshop	3.00
4	<i>For attending:</i>	
	· Training Programs	2.00
	· Seminar / Conference / Workshop	2.00
5	Honorarium/ Any Remuneration to Resource Persons	2.00
6	Miscellaneous / Contingencies	0.50
<b>Total (A)</b>		<b>39.00</b>
<b>B</b>	<b>Recurring Expenditure Heads</b>	
1	Maintenance Expenditure (Lab consumables, Stationery etc.)	0.40
2	Any academic/ student related expenditure	0.25
3	Miscellaneous / Contingencies	0.15
<b>Total (B)</b>		<b>0.80</b>
1	Research & Development	7.00
<b>Total (C)</b>		<b>7.00</b>
<b>Grand Total (A+B+C)</b>		<b>46.80</b>

**Department of Physical Education - Approved Budget for 2023-24 (in Lakhs)**

Sl. No	Details	Approved Budget
<b>A</b>	<b>Non-Recurring Expenditure Heads</b>	
1	Sports Material	2.50
2	Ground Establishment	25.00
3	Annual Maintenance & Repairs	0.50
	<b>TOTAL</b>	<b>28.00</b>
<b>B</b>	<b>Recurring Expenditure</b>	
4	Sports Bout (Inter-College Tournament)	1.50
4	Association of Indian University Membership	1.77
5	Inter-University Tournaments Participation	2.00
7	Guests Honorarium (Fest & Annual Day)	0.30
8	Prizes for Annual Games	0.60
9	Hosting Seminar on Physical Education	0.50
10	Lockers for Players Kits & Dresses	1.00
11	For Research and Publications	0.50
12	Track Suits for Players	0.70
	<b>Total</b>	<b>8.87</b>
	<b>GRAND TOTAL</b>	<b>36.87</b>

**Training & Placement Division - Approved Budget for 2023-24 (Rs)**

S.No	Major Expenditure Heads	Proposed Budget for 2023-24 (in Lakhs)
<b>1.</b>	<b>Training Particulars</b>	
	II Year I Semester Training	20.00
	III Year I Semester Training	22.00
	II Year II Semester Training	24.00
	III Year II Semester Training IV Year I Semester Training	36.00
<b>2.</b>	<b>Assessment Platforms</b>	
1	AMCAT-(SHL Aspiring Minds)	9.00
2	Instacks	6.00
3.	Placement Drives	8.00
4.	Transportation Cost	1.00
5.	Accommodation for Trainers	4.00
6.	Hospitality for guests	2.00
<b>7.</b>	<b>For organizing training programs</b>	<b>15.00</b>
	Labs and Equipment's	12.00
	Seminar/ Conference/ Workshops	10.00
<b>Grand Total</b>		<b>169.00</b>



**Examination Branch - Approved Budget for 2023-24 (in Lakhs)**

S.No.	Details	Approved Budget
<b>A</b>	<b>Non-Recurring Expenditure Heads</b>	
1	Stationery	20.00
	<b>TOTAL</b>	<b>20.00</b>
<b>B</b>	<b>Recurring Expenditure</b>	
1	Answer Booklets - Internal exams (theory)	20.00
2	Answer Booklets-practical exams	15.00
3	Answer Booklets - end exams (theory)	16.00
4	Photocopying machines- Annual maintenance, repairs, cartridges, toners etc.,	15.00
5	Results software-AMC	5.00
6	Memorandum mark sheets-CMM, PC, Semester memos, transcripts, hologram etc.	10.00
7	Remuneration for Question paper setters	25.00
8	Remuneration for valuers	40.00
9	Remuneration for conduct of examinations-Invigilators, chief examiners, scrutinizers, internal examiners	45.00
10	Plagiarism software	5.00
	<b>TOTAL</b>	<b>196.00</b>
	<b>GRAND TOTAL</b>	<b>216.00</b>

**Library - Approved Budget for 2023-24**

Sl. No	Details	Approved Budget (in Lakhs)
<b>A</b>	<b>Non-Recurring Expenditure Heads</b>	
1	XEROX Machine & Barcode Printer, Scanner-(Server-Engg, Pharmacy & D-Space-2023-24)	4.65
	<b>TOTAL</b>	<b>4.65</b>
<b>B</b>	<b>Recurring Expenditure</b>	
1	Journals Subscription: National and International Resources (E- Journals, Print Journals & Magazines )	34.00
2	E - Books	17.00
3	Books Procurement: Text and Reference Books	40.00
4	Newspaper Subscription	1.10
5	Binding of Books & Journal back Volumes	0.90
6	Library Stationary (Miscellaneous)	4.42
7	Repairs and Maintenance	0.80
	<b>TOTAL</b>	<b>98.22</b>
	<b>Total</b>	<b>102.87</b>