

# Shaheed Bhagat Singh State Technical Campus, Ferozepur

(Established and promoted by Govt. of Punjab)

## Agenda of 28<sup>th</sup> Meeting of the Finance Committee



**VENUE:** Office of the Secretary to Government of Punjab,  
Department of Technical Education & Industrial Training,  
5<sup>th</sup> Floor, Mini Secretariat, Sector -9, Chandigarh

**Date:** 23.05.2014  
**Time:** 12.30 PM

## CONSTITUTION OF THE FINANCE COMMITTEE

1.	Secretary to Govt. of Punjab, Deptt. of Technical Education & Industrial Training Chandigarh	Chairman
2.	Principal Secretary to Govt. of Punjab, Deptt. of Finance or his representative ( not below the rank of Jt. Secretary)	Member
3.	Director, Deptt. of Technical Education & Industrial Training , Punjab Chandigarh	Member
4.	Principal, Shaheed Bhagat Singh State Technical Campus, Ferozepur	Member
5.	Registrar, Shaheed Bhagat Singh State Technical Campus, Ferozepur	Member- Secretary

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**Item No. 28.1: Confirmation of the minutes of 27<sup>th</sup> meeting of the Finance Committee.**

**Decision:** The minutes of the 27<sup>th</sup> meeting of Finance Committee held on 28/01/2014 were circulated to the members of the committee for information and comments, if any, vide memo no. SBS/FZR/372-75 dated 05/02/2014 (**Annex- I, Page no.30-35**)

No comments have been received from any of the members. The approved minutes are placed before the Finance Committee for confirmation please.

**Item No. 28.2 Action taken report on the decision taken in the 27th meeting of Finance Committee.**

The action taken report on the decisions taken in 27<sup>th</sup> meeting of Finance Committee held on 28/01/2014 is as given below:

**Item No. 27.1 Confirmation of the minutes of 26th meeting of the Finance Committee.**

**Decision:** As no comments have been received, therefore, the proceedings of the 25<sup>th</sup> meeting of Finance Committee were confirmed.

**Action Taken :** No action required

**Item No. 27.2 Action taken report on the decision taken in the 26th meeting of Finance Committee.**

**Decision:** The action taken report was noted.

**Action Taken :** No action required

**Item No. 27.3 To Report the Balance sheet of the campus for the financial year 2013-14**

**Decision:** The annual audited balance sheet and income & expenditure statement for the financial year 2013-14 were approved.

**Action Taken :** No action required

**Item No. 27.4: Re- appropriation of funds during financial year 2013-14.**

**Decision:** Item was approved as proposed.

**Action Taken :** No action required.

**Item No.27.05 Increase in Honorarium of part-time doctor working in the Institute Dispensary.**

**Decision:** Item was approved as proposed with the condition that honorarium shall be increased to Rs. 10,000/- per month instead of Rs. 15000/- per month as proposed.

**Action Taken** A committee was constituted to search the part time Doctor with Medicine/ENT specialization. The committee has given its report and mentioned that none of the doctors practicing in Ferozpur is interested in part time service offered by the Institute. Further the committee has suggested to advertise in news paper to search a part-time doctor. As the incumbent doctor is an orthopedician, therefore, his remuneration has not been revised.

**Item No.27.06 Encashment of Earned leave along with Leave Travel Concession (LTC).**

**Decision:** Item was approved as proposed.

**Action Taken :** Decision implemented.

**Item No.27.07 Penal Rent of Dr. Krishan Kumar, Associate Professor - regarding**

**Decision:** Item was approved as proposed.

**Action Taken:** Decision implemented.

**Item No.27.08**      **Releasing of death –cum retirement benefits and salary for the period of absence (26-09-2013 to 14-11-2013) to the wife of Sh. Vijay Kumar, Ex-Jr. Assistant**

**Decision:**            Item was approved as proposed.

**Action Taken:**     Decision implemented.

**Item No.27.09**      **Various representations of Staff regarding increment, promotion, placement etc.**

**Decision:**            It was decided to constitute the following HRM Committee to review all such cases and the reports of this sub-committee shall be put up before the Finance Committee for approval.

- (1) Principal of Govt. Polytechnic College (to be nominated by the office of DTE/IT, Punjab)
- (2) Asst. Director-cum-Registrar, Deptt of Technical Education and Industrial Training, Punjab, Chandigarh
- (3) ACFA, Deptt of Technical Education and Industrial Training, Punjab, Chandigarh
- (4) Deputy/Assistant Registrar, Shaheed Bhagat Singh State Technical Campus, Ferozepur

**Action Taken:**     Vide letter memo no.567/S-2/ECC/2014 dated 11-4-14, the office of Directorate, Technical Education, Punjab has appointed Chairman of the HRM committee. A letter no. SBS/Estb.3/2750 dated 6-5-14 has been sent to Chairman of the HRM committee for fixing the date, time and place of the meeting.

**Item No.27.10**      **Ratification of Revised pay scale given to Junior technician and Lab Attendants.**

**Decision:**            Item was not ratified. It was decided to put up this item in the combined meeting of Principals' of State Managed Engineering Colleges for uniform implementation of the said decision. Further, it was decided to withhold the proposed revised pay scale/grade pay to Junior Technicians and Lab attendants till the decision of Principals' meeting.

**Action Taken:**     The revised pay scale given to Junior technician & Lab attendants was withheld & the combined meeting of Principals yet to be called at the level of DTE/IT.

**Item No.27.11**      **Pay protection of teaching & non-teaching contractual employees whose services have been regularized.**

**Decision:**            It was decided to put up this item on a single file to Govt. of Punjab.

**Action Taken:**     While reporting the proceedings of 27th FC meeting in the 16th meeting of BOG, it was decided to protect the pay of teaching

faculty from the date of their regularization by counting their previous contractual service rendered in this institute. In the said BOG meeting it was also decided that the case of pay protection of non teaching staff shall be put up in next meeting of BOG after checking the financial position of the institute. Accordingly, the matter was again taken up in 17th BOG held on 24.04.2014 and in the meeting it was decided that the matter be taken up first in the FC meeting. Accordingly this item is being put up as agenda item no 28.07.

**Item No.27.12**      **Counting of past service for pensionary benefits- Dr. AK Tyagi, Professor, Dr. VS Bhullar, DPE and Sh. Tej Pal Verma, Librarian.**

**Decision:**      It was decided to put up these cases before the HRM Committee constituted vide Agenda Item No. 27.09 of this meeting.

**Action Taken:**      The case will be put up in the HRM committee meeting.

**Item No.27.13**      **Granting of annual increment during period of lien and protection of salary of Dr. Krishan Kumar Associate Professor (CSE).**

**Decision:**      Item was not approved as proposed. Principally, it was decided that any period during which the employees are not paid salary from the Institute, should not be counted towards annual increment/CAS.

**Action Taken:**      The concerned employee has given the representation again and the item is being put up as an agenda item no 28.09 in the FC meeting.

**Item No.27.14**      **Re-organization of various posts of Central Workshop.**

**Decision:**      It was decided to put up this item before the HRM Committee constituted vide Agenda Item No. 27.09 of this meeting.

**Action Taken:**      The case will be put up in the HRM committee meeting

**Item No.27.15**      **Regarding promotion from previous date while giving the benefit of reservation to the post of Lab Superintendent – Sh. Gurmit Singh, Lab Superintendent.**

**Decision:**      It was decided that promotion cannot be claimed as a matter of right from the previous date, therefore, item was not approved.

**Action Taken:**      No action is called for.

**Item no.27.16**      **Approval to give AGP of Rs. 12000/- to Professor and Grant of Pay Scale of Rs.75, 000/- plus Special Allowance of Rs.5000/- per Month to Campus Director**

**Decision:**      Item was treated as withdrawn and will be put again in detail.



- Action Taken:** While reporting the proceedings of 27th FC meeting in the 16th meeting of BOG, it was decided to send the proposal on a single file to Govt of Punjab to consider it at the Govt level for all the State Managed Engineering Colleges. Accordingly, the matter was put up on single file to Govt. of Punjab.
- Item no.27.17** **Counting of past service for pensionary benefits- Dr.A.P. Singh, Ex Professor Applied Chemistry**
- Decision:** It was decided to put up this item before the HRM Committee constituted vide Agenda Item No. 27.09 of this meeting.
- Action Taken:** The case will be put up in the HRM committee meeting.
- Item No.27.18** **Request of Dr. A.P. Singh, Ex-Professor for retirement from SBSSTC, Ferozepur**
- Decision:** It was decided to put up this item before the HRM Committee constituted vide Agenda Item No. 27.09 of this meeting.
- Action Taken:** The case will be put up in the HRM committee meeting.
- Item No.27.19** **Providing benefit of unrevised pay scale of Rs. 5800-9200 w.e.f. 08-07-2003 and revised pay band of Rs. 10300-34800+3800 GP w.e.f. 01-01-2006-Smt. Indu Bala, Assistant Librarian.**
- Decision:** Item was not approved.
- Action Taken:** No action is called for.
- Item no.27.20** **Providing benefit of revised pay band of Rs. 15600-39100+5400 GP from the date of promotion i.e. 05-12-2008-Sh. Parminder Pal Singh, Foreman Instructor.**
- Decision:** Item was not approved
- Action Taken:** No action is called for.
- Item No 27.21** **Purchase of College Vehicle to be used as Ambulance/Multi Purpose Vehicle**
- Decision:** Item was approved as proposed.
- Action Taken:** Order has been placed vide order no 1633-34 dated 14/03/14
- Item No. 27.22** **Development of Park & Playing Courts, Laying of Walking Track and Providing of Furniture in the New Girls Hostel**
- Decision:** Item was approved as proposed.
- Action Taken:** The work of laying of walking track & purchase of furniture has been completed. The other works are in progress.
- Item No. 27.23(i)** **To consider the attachment of services of Sh. Gaurav Kumar Administrative Officer with Hon'ble Minister, Local Bodies, Govt. of Punjab.**
- Decision:** Item was approved as proposed and it was decided to put up this item for ratification in the BOG meeting.

**Action Taken:** The proceeding of 27<sup>th</sup> FC meeting, including this item, was approved in the 16<sup>th</sup> meeting of BOG.

**Item No. 27.23(ii) To approve the collaboration with Netherland based organization PUM.**

**Decision:** It was decided to put up a Detail Project Report in the next meeting of Finance Committee.

**Action Taken:** The detailed item is again put up as an agenda item no 28.08 in the FC meeting.

**Item No. 27.23(iii) To restore Grant-in-aid to the institute**

**Decision:** It was decided to send a request to Govt of Punjab on single file for issuing a letter to the UGC w.r.t. its letter no. F.No. 8-295/2013 (CPP-I/C) dated January 2014 mentioning that SBS State Technical Campus, Ferozpur is established, promoted and fully owned by the Govt of Punjab. As the Institute is meeting its expenditures from its internal resources, therefore, grant is not being given regularly to the Institute by Govt. of Punjab.

**Action Taken:** The Punjab Govt has issued a letter to UGC vide letter no. 1/27/2010-4TE2/498 dated 25/03/2014 (**Annex X Page 78** )

Item No 28.03 -The Budget of the Institute for the FY 2014-15 is proposed as given below

Sr No	Particulars	Exptd Income 13-14	Actual Income 13-14	EW	PW	MW	Total	Remarks
		(EW+PW+MW) Lacs	(EW+PW+MW) Lacs	Lacs	Lacs	Lacs	(EW+PW+MW) Lacs	
1	Grant from Pb Govt	0	0	0	0	0	0	
2	Tution Fee Account							
a	Tution Fees	1692.17	1750.72	1332.60	229.68	149.31	1711.59	
b	Bank Intrest	215.17	229*	180.00	7.00	9.00	196.00	
c	Misc Fund	37	36.15	53.22	0.00	8.43	61.65	
	Sub Total	1944.34	2015.87**	1565.82	236.68	166.74	1969.24	Annx II page no 36-38
3	Dev Fund	267.34	270.52	441.57	103.69	47.95	593.21	
4	Std Activities	136.2	206.84	230.84	35.49	21.94	288.27	
	Total	2347.88	2493.23	2238.23	375.86	236.63	2850.72	

\* Intrest from bank include intrest income of GIA, Misc acc, Student Act as per the decision of meeting held on 15-02-10 at DTE/It

\*\* It includes an amount of Rs 200 Lacs received as SC/ST scholarship from Govt for the previous years.

### SUMMARY OF VARIOUS ACCOUNTS FOR THE YEAR 2014-15

		Tution Fee Acc	Dev Fund	Std Activity Fund	
A	Opening Balance as on 1/4/2014	2420.00	506.00	418.00	
B	Expected Income during 2014-15	1980.76	593.21	288.27	
C	Total	4400.76	1099.21	706.27	
D	Expected expenditure during 2014-15	1872.75	947.40	555.10	
E	Expected Balance as on 1.4.2015	2528.01	151.81	151.17	

## Recurring Expenditure from Tution Fees Account for the Year 2014-15

S No	Head of Acc	EW			PW			MW			EW+PW+MW
		Bdg allot	Actual Exp	Prop Exp	Bdg allot	Actual Exp	Prop Exp	Bdg allot	Actual Exp	Prop Exp	Proposed Exp
		2013-14	2013-14	2014-15	2013-14	2013-14	2014-15	2013-14	2013-14	2014-15	2014-15
1	Salary/Allowances/Med Reimbs, CPF/GPF & Pensionary Contributions, Payment of arears of teaching & Non teaching staff.	1434.33	1490.00*	1554.25	171.06	99.40	170.00	71.60	29.85	40.00	1764.25
2	TA/DA & LTC	20.00	20.14	22.00	0.50	0.37	1.00	0.50	0.01	0.50	23.50
3	Wages of Security, Horticulture, House keeping staff	57.00	58.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00
4	Leave encashment, Gratuity, Ex-gratia	12.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
		<b>1523.33</b>	<b>1568.14</b>	<b>1661.25</b>	<b>171.56</b>	<b>99.77</b>	<b>171.00</b>	<b>71.69</b>	<b>29.86</b>	<b>40.50</b>	<b>1872.75</b>

\* It include an expenditure of Rs 252 lacs paid as arears during 2013-14

Note: In case of insufficient funds under different heads in EW, PW & MW, the same can be utilised from the EW, PW & MW and vice versa

### EXPENDITURE FROM THE DEVELOPMENT FUND FOR THE YEAR 2014-15

S No	Head of Acc	EW			PW			MW			EW+PW+MW
		Bdg allotted	Actual Exp	Prop Exp	Bdg allotted	Actual Exp	Prop Exp	Bdg allotted	Actual Exp	Prop Exp	Proposed Exp
		2013-14	2013-14	2014-15	2013-14	2013-14	2014-15	2013-14	2013-14	2014-15	2014-15
	<b>NON RECURRING EXPENDITURE</b>										
1	Machinery & Equipments for Lab, Work shop, Computer Labs etc.	10.00	12.60	20.00	30.00	2.81	30.00	20.00	0.00	5.00	55.00
2	Enhancement of Elec. Load, New parking area and new cable, up gradation of indoor sub station, roads repair/ recarpeting.	26.00	11.60	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
3	Const. of Lect. Hall and Tutorial Rooms and Furniture.	450.00	471.45	145.00	0.00	0.00	0.00	0.00	0.00	0.00	145.00
4	Const. of Library & Comp center/Boys Hostel.	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
5	Sewage Treatment Plant	0.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
6	Furniture & Fixtures	5.00	11.64	15.00	5.00	3.67	5.00	5.00	3.10	5.00	25.00

7	Library Expenditure/Books	5.00	3.16	5.00	0.00	0.00	0.50	0.00	0.00	0.50	6.00
8	Office/Hostel Equipments	5.00	5.44	6.00	0.00	0.88	1.00	0.00	0.00	0.00	7.00
9	Purchase of New Veichel	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
	<b>Total</b>	<b>501.00</b>	<b>515.89</b>	<b>701.00</b>	<b>35.00</b>	<b>7.36</b>	<b>36.50</b>	<b>25.00</b>	<b>3.10</b>	<b>10.50</b>	<b>748.00</b>

**RECURRING EXPENDITURE**

Sr No	Head of Acc	EW			PW			MW			EW+PW+M W
		Bdg allotted	Actual Exp	Prop Exp	Bdg allotted	Actual Exp	Prop Exp	Bdg allotted	Actual Exp	Prop Exp	Proposed Exp
		2013-14	2013-14	2014-15	2013-14	2013-14	2014-15	2013-14	2013-14	2014-15	2014-15
1	Horticulture & Land scaping	4.00	2.44	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
2	Insurance of college vehicle	1.00	0.62	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
3	Maintenance of Buildings	47.00	57.29	40.00	1.00	0.00	1.00	2.00	0.00	2.00	43.00
4	Maintenance of Machinery equipment and internet charges	35.00	21.11	30.00	1.00	0.22	1.00	1.00	0.00	1.00	32.00
5	Office expenditure	8.00	5.16	8.00	0.00	0.00	1.00	0.00	0.00	1.00	10.00
6	Postage & Telegraph	1.00	0.64	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
7	Raw mat & Consumables	5.00	1.95	5.00	1.00	0.30	1.00	0.50	0.00	0.50	6.50
8	Telephone expenditure	0.50	0.13	0.50	0.00	0.00	0.20	0.00	0.00	0.00	0.70
9	Vehicle Maintenance	10.00	7.42	10.00	0.00	0.00	0.50	0.00	0.00	0.00	10.50
10	Trg. & Placement, Dev. of Seminar hall, conf. hall, committee room. & salary of TPO office	17.00	10.01	17.00	1.00	0.00	1.00	1.00	0.00	1.00	19.00
11	TA/DA to experts	1.00	0.96	1.50	0.00	0.00	0.50	0.00	0.00	0.00	2.00
12	Conf & Seminar, Membership	5.00	10.65	10.00	0.00	0.00	0.50	0.00	0.00	0.00	10.50
13	Water & Electricity		It will be recovered from the students based on last six month consumption. Any profit/Loss will be								
			adjusted in the Misc expe/Misc income.								
14	ERP	0.00	6.50	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
15	Shoping Complex	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
16	News papers, periodicals	1.00	0.33	1.00	0.00	0.00	0.20	0.00	0.00	0.00	1.20
17	Provision for TEQIP Ph-II	31.73	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
18	Misc Expenditure	0.00	0.00	5.00	0.00	0.00	1.00	0.00	0.00	1.00	7.00
	<b>Total</b>	<b>167.23</b>	<b>125.21</b>	<b>184.00</b>	<b>4.00</b>	<b>0.52</b>	<b>8.90</b>	<b>4.50</b>	<b>0.00</b>	<b>6.50</b>	<b>199.40</b>
										<b>G Total</b>	<b>947.40</b>

**Note: Incase of insufficient funds under different heads in EW, PW & MW, The same can be utilised from the EW, PW & MW and vice versa**

Note: Incase of insufficient funds for construction of lect halls/Boys hostel/ Library & computer center ,the same will be debited from the saving of student activity fund or tuition fee account.

**Proposed Expenditure out of Student Activities fund  
account for the year 2014-15**

S N o	Head of Acc	EW			PW			MW			EW+PW +MW
		Bdg alloted	Actual Exp	Prop Exp	Bdg alloted	Actual Exp	Prop Exp	Bdg alloted	Actual Exp	Prop Exp	Propose d Exp
		2013- 14	2013- 14	2014 -15	2013- 14	2013- 14	2014 -15	2013- 14	2013- 14	2014 -15	2014- 15
1	Sports expenses	4.00	2.99	4.00	1.00	3.73	3.00	0.50	0.00	0.00	7.00
2	Annual function and annual sports/Convocation	3.00	10.37	10.00	1.00	0.30	1.00	0.50	0.00	1.00	12.00
3	Printing of stationery / Souvenir /broachers and prospectus etc.	10.00	6.42	10.00	3.00	1.32	3.00	0.50	0.04	1.00	14.00
4	Health centre Medicines etc.	2.00	0.23	2.00	0.00	0.00	0.10	0.00	0.00	0.00	2.10
5	Advertisement & Publicity	11.00	9.49	15.00	6.00	6.59	10.00	5.00	0.24	4.00	29.00
6	Gen set (Diesel & repair)	3.00	1.23	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
7	Entertainment to guests	3.00	0.90	2.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
8	Innovative Project	3.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00	0.00	3.00
9	Boys and Girls hostels/ Library & Computer center	500.00	100.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
11	Gym Hall/Swimming Pool	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
12	Provision for TEQIP meet	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	32.00
	<b>Total</b>	<b>589.00</b>	<b>131.63</b>	<b>530.00</b>	<b>13.00</b>	<b>11.94</b>	<b>19.10</b>	<b>6.50</b>	<b>0.28</b>	<b>6.00</b>	<b>555.10</b>

**sNote: Incase of insufficient funds under different heads in EW, PW & MW, The same can be utilised from the EW, PW & MW and vice versa**

Note: Incase of insufficient funds for construction of lect halls/Boys hostel/ Library & computer center ,the same will be debited from the saving of student activity fund or tuition fee account.

**Item No 28.04: Shifting of fee components from odd semester to even semester for balancing fee structure for Diploma students**

As per the regulations of Punjab State Board of Technical Education & Industrial Training, Chandigarh, Punjab, Student Activity Fund (Rs.2,500/-) and Development Fund (Rs.3,650/-) are charged from Diploma students as yearly fees. Accordingly, the students have to pay Rs.6,150/- more in odd semester than even semester. So, to balance the fee structure of odd and even semester of Diploma students, it is proposed that following fee heads may be shifted from odd semester (as semester fee) to even semester (as annual fee for Batch of 2014 onwards ):--

S.No	Item	Odd Sem Fee Component	Remarks
1	Maint of computer centre & Internet Charges	500	Rs 2100/- as sem fee may be charged as annual fee during even sem registration fee
2	Transportation charges	500	
3	Power backup charges	250	
4	Trg & Placement charges	250	
5	ERP Fee	200	
6	Student AID	50	

**Total =2100/-**

So, it is proposed to shift these seven components of fee heads from odd semester (as semester fee) to even semester (as annual fee) and this fee may be collected during registration of even semester, so as to uniformly distribute the fee structure of Diploma students.

The Matter is put up before the FC for consideration & approval please.



**Item No.28.05 Regarding Joint Comprehensive Insurance scheme of students.**

As per the decision taken during 16<sup>th</sup> Finance Committee (Item No.16.8) held on 7<sup>th</sup> June, 2007(**Annex-III Page39-**), Students Exigency Fund was approved to help the students to complete their studies in case of death of parents/guardian (earning member of the family) including normal/natural death of parents/guardians during the course of their studies. The decision was taken in light of DTE/IT, Punjab vide memo no.2695-2794/s-2/ECC/2006, dated 23/10/06 that the students may be provided with a Joint Comprehensive Insurance scheme to ensure that due to unfortunate death of parents/guardian (earning member of the family) their studies may not be discontinued.

During 14<sup>th</sup> BOG, meeting held on 26<sup>th</sup> July, 2013 (**Annex-IVPage 40-42**), the fee of Diploma students was reduced from 2013 batch onwards, in order to fill the vacant seats. The Student Exigency Fund was also abolished during this meeting with condition that insurance of students will be done from insurance company and fee from students will be charged accordingly. But, it is observed that Insurance Companies are charging huge amount with many conditions.

Therefore, it is propose to again start **Student Exigency Fund** for Diploma students to help the students from 2013 batch onwards, to complete their studies in case of death of parents/guardian (earning member of the family) including normal/natural death of parents/guardians during the course of their studies.

The proposal is outlined below:

**Proposed Fund:** Student Exigency Fund (Diploma students)

**Objective:** In case of death (natural/accidental) of Parents/ Guardian (Earning member of the family), the student shall be given the financial help for meeting the expenses of college fee

**SOURCE OF INCOME**

The Fund shall receive its income from the following sources:

Annual membership fee of Rs.500/- per student annually shall be collected in even semester along with the semester fee. Students would make non-refundable contribution to this fund.

Any other amount contributed specifically to this Fund from any other source.

The Matter is put up before the FC for consideration & approval please.

**Item No. 28.06: Reduction in Various Fees charged from Students of MBA & MCA**

The institute has started MBA & MCA courses in 2010. However till date the admission scenario in these two courses is not very good and generally the no. of seats filled is very less. The year wise seat filled status of these disciplines is given below:

MBA		MCA	
Year	Seat filled	Year	Seat filled
2010	27	2010	48
2011	21	2011	55
2012	13	2012	17
2013	13	2013	25*

**\*Admission in 2<sup>nd</sup> year MCA through LEET**

One of the major causes for less admissions in these courses is the fee charged from the students as the no. of other institutes in the close periphery are charging very less fee (only tuition fee or even less than that) and also providing some freebies to the students opting for these courses. So to compete with such institutes and to improve the admission percentage it is suggested to revise the fee structure for these two courses.

It is proposed to charge fee structure for MBA & MCA 2014 batch (annual) as given below which is as per the norms of PTU

Fee Head	Existing Rs	Proposed Rs
Tuition fee	60000.00	60000.00
Development Fund	8600.00	8600.00
PTU Related fee	2550.00	2550.00
One Time Charges	1990.00	1990.00
Refundable Securities (to be charged in 2 <sup>nd</sup> Sem)	8000.00	8000.00

Apart from above said fee as prescribed by PTU, the college is charging certain other charges to B. Tech. Students and also to MBA & MCA students in the past. The following changes are proposed for these components of fee.

S. No.	Fee Head	Existing Charges	Proposed Charges	Remarks
1.	Training & Placement	2000	1000	Reduction in charges
2.	Maintenance of CC & Internet	2000	500	students generally don't use centralized facility
3.	Building Fund	5000	Nil	Reduction in charges
4.	Hostel Maintenance Fund	600	Nil	Will be collected only from students using hostel facility as most of the students are local.
5.	Transportation	2000	500	As MBA & MCA students Industrial visit are less comparative to Engg. students.
6.	ERP	400	400	No change
7.	Electricity Charges	As per actual		No change
8.	Student Activity Related Fee*	8510	5400	This is as per norms of PTU
9.	Library Related Fee**	650	650	No Change
10	Misc Fund***	As per existing		No Change

**Student Activity Related Fee \***

Computer Development Fund	2256
Sports and Recreation Admission Fee	120
Club Admission Fee	120
Medical Examination & Health Care	716
Student Welfare Fund	120
Student Aid Fund	68
Student Exigency Fund	1180
cycle Scooter stand Fee	120
NCC Charges	120
Youth Welfare Fee	50

Student Education Tour	222
Periodical Test Fee	478
Stationary Fee	222
Audio Visual Aid/Projection Fee	478
Sports Fee	1416
Clubs Fee	716
<b>Total</b>	<b>8510</b>

According to proposed fee structure, the fee from Ist Semester students taking admission in 2014 will be 42490/- + Electrical charges as per actual and for second semester it will be Rs 47850/- + Electrical charges as per actual

The Matter is placed before the FC for consideration and approval please.

**Item no 28.07 : Pay protection of non-teaching contractual employees whose services have been regularized.**

Some non-teaching employees were recruited on 3 year contract basis in the regular pay scale with a provision to extend their contract as per the requirement of the Institute & based on their satisfactory performance. Afterwards in compliance to the orders of DTE/IT, Punjab their services were regularized. At the time of regularizing their contractual services, they were given initial pay in their respective pay bands without protecting their salary.

After that, these employees had given representations to protect their salary. They have also attached a copy of memo no. 1058/S-2/ECC/2013 dated 02-07-2013 issued by DTE/IT, Punjab w.r.t. the employees of MIMIT, Malout vide which the salary of contractual staff, whose services were regularized, has been protected. Similarly, salary of contractual employees whose services were regularized have also been protected at BCET, Gurdaspur in its 27<sup>th</sup> Finance Committee meeting vide agenda item no. 27.5.

In the light of above, the case was put up in the 27<sup>th</sup> meeting of Finance Committee wherein it was decided to put up the case on a single file to Govt. of Punjab. Thereafter while reporting the minutes of 27<sup>th</sup> FC meeting in the 16<sup>th</sup> meeting of BOG vide agenda item no. 16.20(i) it was decided to protect the pay of teaching faculty from the date of their regularization by counting their previous contractual service rendered in this institute. Further, it was decided that the case of pay protection of non-teaching staff be put up in next meeting of BOG after checking financial position of the Institute.

Since the pay of contractual teaching faculty who were regularized have been protected by counting their previous contractual service rendered in this institute, therefore, it was

proposed that the pay of all the non-teaching employees who had worked on contract basis and subsequently their services were regularized, may be protected by counting their previous contractual service rendered in this institute.

The complete case was put up in the 17<sup>th</sup> meeting of BOG vide agenda item No.17.14. Wherein it was decided to put up this case in the Finance Committee Meeting of the Institute

It is submitted that there will be a recurring expenditure of Rs 4.00 Lacs ( app) per annum (**Annexure-V Page-43**) & one time expenditure of Rs 4.00 Lacs( payment of arrears) due to implementation of this proposal.

The matter is put up before the Finance Committee for consideration please.

**Item no. 28.08      PUM Business Link Programme – regarding**

PUM is Europe's largest agency for professional volunteers with 3200 experts in 70 countries and carries about 2000 projects every year around the world and is a Netherlands government supported organisation. It is assisting small to medium sized enterprises in the emerging markets (who cannot afford commercial consultants) around the world in transferring knowledge from experienced Dutch entrepreneurs to enhance and achieve their business goal for the last over 35 years.

With the initiative of the Hon'ble Chairman, BOG, Sh. Dinesh Lakra ji, the institute (SBSSTC, Ferozepur) through Dr. Rajbir Singh Bhatti, Associate Professor, Mechanical Engineering applied to PUM, The Netherlands, for providing support to SBSSTC, Ferozepur for global exposure to its faculty as well as students to enhance the quality and subsequently the employability of students. PUM accepted the institute's above request and sent its senior expert Dr. Jan Borkent to visit the institute from 3<sup>rd</sup> August to 24<sup>th</sup> August, 2014. During his stay here, Dr. Borkent held meetings with the then Hon'ble Cabinet Minister, Govt. of Punjab, Department of Technical Education & Industrial Training (Pb.), Sh. Anil Joshi ji; Hon'ble Principal Secretary, Technical Education & Industrial Training (Pb.) and Hon'ble Director, Technical Education & Industrial Training (Pb.) in the presence of the Hon'ble Chairman BOG SBSSTC, Sh. Dinesh Lakra ji at the Directorate of Technical Education & Industrial Training (Pb.), Chandigarh. In this meeting, the Hon'ble Cabinet Minister, Sh. Anil Joshi ji appreciated the efforts for collaboration with PUM and asked the Hon'ble Chairman, BOG, Sh. Dinesh Lakra ji to go ahead with this project. Dr Borkent also held meetings with the Director of the campus, Dr. T.S. Sidhu, all Deans and HOD's, a vast spectrum of students and faculty. Dr. Borkent observed and analyzed various aspects of the institute/ campus and submitted a detailed report (**Annexure VI page..44-55**) to the Director, SBSSTC, Ferozepur and PUM with a positive note to extend cooperation for the sustainability of SBSSTC, Ferozepur. This report was also placed in the 15<sup>th</sup> BOG meeting where the initiative taken by the Hon'ble Chairman, BOG for having collaboration with PUM of Netherlands was appreciated.

Dr. Jan Borkent suggested in his report submitted to the institute to set up an Office of External Affairs to explore collaboration possibilities with like minded universities/ colleges/ technical institutions in The Netherlands and other countries also for global exposure to the students. Accordingly, the Director of the institute has constituted the said office with a team of five faculty members vide office order No. SBS/FZR/3297-3313 dated 16.092013.



Dr. Jan Borkent also suggested in his report to the institute and again in his e-mail dated 3<sup>rd</sup> Oct., 2013 (**Annexure VII page...56-64.**) with the advice to send some (two) employees to visit The Netherlands under PUM's Business Link Programme and interact with universities/ colleges/ industries to "investigate the situation there" and make up a plan for creating academic/ industrial training possibilities there for students during 2014-15.

In the 16th meeting of BOG, SBSSTC, Ferozpur, it was decided to send two faculty members alongwith the Hon'ble Chairman, BOG to The Netherlands for exploring the possibilities of student exchange programme for providing 15 days to 3 months training of institute's students in different industries/ universities of The Netherlands.

The **objectives of the exploratory visit** to The Netherlands by faculty members are to explore industrial/ academic venues where B. Tech. Students of SBSSTC, Ferozpur can get industrial/ academic training as per requirement of PTU scheme in 2<sup>nd</sup> and 4<sup>th</sup> year; to provide global exposure to faculty and students of SBSSTC, Ferozpur with the aim of enhancing the quality and employability of the students; to examine the need of value added courses at the university level there (The Netherlands) so as to bridge the gap between the students' expectation from the institute and institute's perception of students need; curriculum remodelling/ redesigning and innovation at par with global standards; and to explore the possibility of students/ faculty exchange programme between SBSSTC, Ferozpur and the Dutch industries/ academic institutions.

In context of the PUM Business Link programme, for which SBSSTC Ferozpur had already conveyed its in-principle consent to PUM, The Netherlands, Sh. K.R Jain (PUM India Representative), in his e-mail dated 04 April, 2014 ,had confirmed the issuance of a formal approval from PUM for the visit of staff of this institute to The Netherlands. In another e-mail on 04 April, 2014, Sh. Jain (PUM India Representative) clarified that PUM covered local costs of only 02 persons and costs for the third guest shall have to be borne by the institute if it sends a third member in the delegation.

In the 17<sup>th</sup> BOG meeting, the matter was discussed and it was decided to send two faculty members to The Netherlands under Business Link Programme of PUM from the institute (SBSSTC, Ferozpur) fund.

The period of visit to The Netherlands by two faculty of SBSSTC, Ferozpur has finally been fixed from 28<sup>th</sup> September to 12<sup>th</sup> October, 2014.

The estimated cost schedule for the exploratory visit to The Netherlands by two faculty members under Business Link Programme of PUM is given below:

SN	Description	Amount (INR)	Total Cost for 2 persons (INR)	Remarks
1	One time PUM Business Link Fee @700 Euro	60,000 (approx.)	60,000 (approx.)	1 Euro = INR 85 approx.
2	Air Ticket (Delhi-Amsterdam-Delhi)	80,000 (approx)	1,60,000 (approx.)	Approx fare as per Internet
3	VISA Fee	5100	10,200	As per internet
4.	TA from Fzr to New Delhi & Back	1800	3600	2 <sup>nd</sup> AC UP/DWN Fare for two persons
5.	Metro from NDLS-T3	300	600	Two persons (Up/Down)
6.	DA (a) Journey Days' @ Rs.125 per day/person (b) The Netherlands (c) Local costs (boarding, lodging & local transport) at The Netherlands	500  As per prevailing Govt./institute rates/ rules  To be borne by PUM, The Netherlands.	1000  As per prevailing Govt./institute rates/ rules  To be borne by PUM, The Netherlands	Two persons four days  For two persons fifteen days at The Netherlands (@\$100 per day per person or as per rules)  Two Persons
<b>TOTAL</b>			<b>2,35,400/- (approx.) + DA at The Netherlands as per rules</b>	

After this exploratory visit, the possibility of sending B. Tech. students to The Netherlands for industrial/ academic training can be ascertained. Terms and conditions of MOU/agreement signed, if any, between SBSSTC, Ferozpur and PUM The Netherlands will be placed in the Finance Committee/ BOG after the proposed visit.

The matter is placed before the Finance Committee for the approval of the budget and for grant of administrative and financial approval vis-à-vis the proposed visit to The Netherlands by two faculty members of SBSSTC, Ferozpur.

**Item no. 28.09      Granting of annual increment during period of lien-regarding**

Dr. Krishan Kumar, Associate Professor (CSE) has applied through proper channel for the post of Associate Professor at Punjab Technical University, Jalandhar. Subsequently, on his selection he joined PTU, Jalandhar, while keeping lien for one year on the post of Assistant Professor (CSE) at SBSSTC, Ferozepur.

Dr. Krishan Kumar worked at PTU, Jalandhar from 03.01.2012 to 26.12.2012 A.N. His wife Dr. Monika Sachdeva, who is also working as Associate Professor (CSE) at this Institute was selected for the post of Assistant Professor at PTU, Jalandhar on deputation basis. Her case was discussed in detail in the 9<sup>th</sup> Meeting of Board of Governors of this Campus held on 22.09.2012 and the Board has decided not to send her on deputation due to shortage of faculty in the department of Computer Science and Engineering. Further, the Board has also decided that if at all her husband (Dr. Krishan Kumar) wants to join back, his request can be considered upon receiving on equivalent or higher post as the rules permit.

Before joining back Dr. Krishan Kumar requested vide dated 02-12-2012 for promotion to the post of Professor. Since the cases of promotion of faculty under CAS were jointly dealt by DTE/IT, Punjab, his case was sent to the office of DTE/IT, Punjab vide Institute letter dated 07-12-2012. He had requested to grant him increment during the period of lien and since he was drawing more pay at PTU, Jalandhar his salary may also be protected (**Annexure-VIII , Page no.65-66**). Accordingly his case was put up in the 27th Meeting of Finance Committee vide agenda item No. 27.13. In the said meeting it was decided that

any period during which the employees are not paid salary from the Institute, should not be counted towards annual increment/CAS.

Now he has again represented to grant him increment for the period he was on lien in the institute while serving at PTU Jalandhar .

The Institute bye-law is silent as far as lien and grant of increment during the period of lien is concerned. In case of grant of increment, the operative part of PCSR Vol. -I, Part - I, Rule 4.7 is reproduced as under:

“For computing one year’s service for the purpose of grant of increment only that part is to be counted when an employee is treated on duty.”

It is worth mentioning here that Dr. Krishan Kumar, during the period of lien has worked with PTU, Jalandhar and he was on without pay leave from SBSSTC, Ferozepur.

Hence, the complete case is again placed before the Finance Committee for consideration and appropriate decision please.

## **Justification / Explanation of Expenditure for the Financial Year 2014-15**

### **28.01 (A) Grant-in-Aid (Recurring Expenditure)**

#### **1. Pay and Allowances**

A sum of Rs.1490.00 lacs have been incurred during the year 2013-14 including Rs 252.00 lacs paid as arrears of pay revision against the approved budget estimate of Rs.1434.33 lacs., the institute has proposed a provision of Rs.1722.00 lacs which includes Rs170.00 lacs for Poly Wing and Rs.40.00 lacs for Management Wing.

#### **2. TA/DA & LTC**

A sum of Rs 20.14 lacs have been incurred during the year 2013-14 for TA/DA & LTC against the approved budget estimate of Rs.20 lacs. For the next financial year 2014-15 the Institute has proposed the Rs.23.50 lac which includes Rs.0.50 lacs for Poly Wing and Rs.0.50 lacs for Management Wing.

#### **3 Wages of Security Staff**

A sum of Rs.58.00 lacs have been incurred during the year 2013-14 for Wages of Security Staff against the approved budget estimate of Rs.57.00 lacs. For the next financial year 2014-15 the Institute has proposed the Rs.65.00 for the same.

#### **4 Leave in encashment, Gratuity , Ex-gratia**

For the financial year 2014-15 the Institute has proposed the Rs. 20.00 lacs for the Leave in encashment, Gratuity, Ex-gratia.

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### **28.03 (B) Development Fund (Non-Recurring Expenditure)**

#### **1 Machinery and Equipment**

A sum of Rs.60.00 lacs was approved for the FY 2013-14 out of which an amount of Rs. 15.41 lacs was incurred during the FY 2013-14. for the Engg. Wing, Polywing and Management. Wing., the

institutioun has proposed 55.00 lacs which includes 30 lacs for polywing and 5.00 lacs for management wing.

**2 Enhancement of Elec. Load, New parking area and new cable, up gradation of indoor sub station, roads repair/ recarpeting.**

(a) A sum of Rs.25.00 lacs has been proposed for Enhancement of Elec. Load, New parking area and new cable, up gradation of indoor sub station, roads repair/ recarpeting for the next financial year 2013-14.

(b) A sum of Rs.450.00 lacs was approved in the 26<sup>th</sup> Finance Committee Meeting during the year 2013-14. for the construction of Lecturer Hall and Tutorial Rooms and Furniture out of which an amount of Rs. 471.45 lacs was incurred and Rs. 300.00 lacs have been proposed for the next year 2014-15 for construction of Lecturer Hall and Tutorial Rooms and Furniture.

**3. Furniture & Fixture**

A sum of Rs.15.00 lacs was approved in the 26th Finance Committee Meeting during the year 2013-14 out of which an amount of Rs. 18.41 lacs was incurred for the Engg. and Wing, Poly Wing. Further a sum of Rs.25.00 lacs is proposed for the year 2014-15 which includes Rs.5.00 lacs for Poly Wing and Rs.5.00 lacs for Management Wing.

**4. Library Expenditure**

A sum of Rs.23.60 lacs has been approved in the 24<sup>th</sup> Finance Committee Meeting out of which an amount of Rs.3.16 lacs was incurred for the Engg. Wing and Poly Wing during the year 2013-14. Further a sum of Rs.6.00 lacs is proposed for the year 2014-15 out of which 0.50 lac for polywing & 0.50 lacs for management wing.

**5. Office/Hostel Equipment**

A sum of Rs.5.00 lacs was approved in the 26<sup>th</sup> Finance Committee Meeting out of which an amount of Rs.6.32 lacs was incurred during the year 2013-14. Further a sum of Rs.4.00 lacs is proposed for the year 2014-15 out of which 6.00 lac for Engineering wing & 1.00 Lacs for polywing.

**6 Purchase of New Vehicle:-** for the FY -2014-15 the institute has proposed Rs 10.00 lacs for purchasing new vehicle.

**(Recurring Expenditure)**

**1. Horticulture and Land Scaping**

A sum of Rs.4.00 lacs has been approved in the 26<sup>th</sup> Finance Committee Meeting and Rs. 2.44 was incurred during the year 2013-14. Further a sum of Rs.4.00 lacs is proposed for the year 2014-15.

**2. Insurance of college Vehicle**

A sum of Rs.1.00 lacs has been approved in the 26<sup>th</sup> Finance Committee Meeting out of which an amount of Rs.0.62 lacs was incurred during the year 2013-14. Further a sum of Rs.1.00 lacs is proposed for the year 2014-15.

**3. Maintenance of Building**

A sum of Rs.57.29 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs.50.00 lacs. The institute has proposed the budget Rs.43.00 lacs for the year 2014-15 which includes 1.00 lacs for PW and 2.00 for Magt. Wing for the same.

**4. Maintenance of Machinery Equipment**

A sum of Rs.21.23 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs.37.00 lacs.. The institute has proposed the budget Rs.32.00 lacs for the year 2014-15 which includes the internet charges etc.

**5. Office Expenditure**

A sum of Rs.5.16 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs.8.00 lacs.. The institute has proposed the budget Rs.10.00 lacs for the year 2014-15

**6. Postage & Telegraph**

A sum of Rs.00.64 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs.1.00 lacs.. The institute has proposed the budget Rs.2.00 lacs for the year 2014-15 which include 1.00 lac for polywing..

**7. Raw Material & Consumable**

A sum of Rs.2.25 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs.6.50 lacs.. The institute has proposed the budget Rs.6.50 lacs for the year 2014-15 which includes Rs.1.00 lacs for PW and Rs.0.50 for Magt. Wing.

**8. Telephone Expenditure**

A sum of Rs.0.13 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs.0.50 lacs.. The institute has proposed the budget Rs.0.70 lacs for the year 2014-15

**9. Vehicle Repair and Maintenance**

A sum of Rs.7.42 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs.10.00 lacs. The institute has proposed the budget Rs.10.50 lacs for the year 2014-15 which include 0.50 lacs for polywing.

**10. Training & Placement, Dev. of Seminar hall, Conference Hall, Committee Room. & salary of TPO office**

A sum of Rs.10.01 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs.19.00 lacs.. The institute has proposed the budget Rs.19.00 lacs for the year 2014-15 for Training & Placement, Dev. of Seminar hall, Conference Hall, Committee Room. & salary of TPO office, which include 1.00 lac for polywing.

**11. TA/DA to Experts**

A sum of Rs.0.96 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs. 1.00 lacs. The institute has proposed the budget Rs.2.00 lacs for the year 2014-15.which includes 0.50 lacs for polywing.

**12. Conference & Seminar, Membership**

A sum of Rs.10.65 lacs have been incurred during the year 2013-14 against the approved budget estimate of Rs. 5.00 lacs.. The institute has proposed the budget Rs.10.50 lacs for the year 2014-15 for Conference & Seminar, Membership. which includes 0.50 lacs for polywing.



**13. News Papers and Periodicals**

A sum of Rs.0.33 lacs have been incurred during the year ending 2013-14 against the approved budget of Rs.1.00 lacs. The institute has proposed the budget Rs.1.20 lacs for the year 2014-15 which includes 0.25 lacs for polywing.

**14. Provision for TEQIP Ph-II**

The budget provision of Rs. 32.00 lacs has been made for the year 2014-15.

**15. ERP**

The budget provision of Rs. 15.00 lacs has been made for the year 2014-15.

**16. Miscellaneous Expenses.**

The budget provision of Rs. 07.00 lacs has been made for the year 2014-15. Which includes 1.00 lac for polywing and 1.00 lacs for management wing.

**28.03 (C) Student Activity Fund**

**1. Sports Expenses**

A sum of Rs.6.72 lacs have been incurred during the year 2013-14 against the approved budget of Rs.5.50 lacs. The institute has proposed the budget Rs.7.00 lacs for the year 2014-15 which includes Rs.1.00 lacs for PW and Rs.0.50 lac for Magt. Wing.

**2. Annual Function and annual sports/convocation**

A sum of Rs.10.67lacs have been incurred during the year ending 2013-14 against the approved budget of Rs.4.50 lacs. The institute has proposed the budget Rs.12.00 lacs for the year 2014-15 which includes Rs.1.00 lacs for PW and Rs.0.50 lac for Magt. Wing.

**3. Printing of stationery/ Souvenir/ brochure and prospectus etc.**

A sum of Rs.7.78 lacs have been incurred during the year ending 2013-14 against the approved budget of Rs.13.50 lacs. For the next financial year 2014-15 an amount of Rs.14.00 lacs. has been proposed which includes Rs.3.00 lac for Poly Wing and 1.00 lacs for Management Wing.

**4. Health Centre Medicines etc.**

A sum of Rs.0.23 lacs have been spent during the year 2013-14 against the approved budget estimate of Rs.2.00 lacs. The institute has proposed the budget Rs.2.10 lacs only for medicines etc. for the year 2014-15. which includes Rs.0.10 lac for Poly Wing

**5. Advertisement & Publicity**

A sum of Rs.16.32 lacs have been incurred during the year ending 2013-14 against the approved budget of Rs.22.00 lacs. For the next financial year 2014-15 an amount of Rs.29.00 lacs has been proposed which includes Rs.10.00 lacs for Poly Wing and 4.00 lacs for Management Wing.

**6. Generator set (Diesel & Repair)**

A sum of Rs.1.23 lacs have been incurred during the year ending 2013-14 against the approved budget of Rs.3.00 lacs. For the next year 2014-15. Rs.3.00 lacs has been proposed.

**7. Entertainment to the Guests**

A sum of Rs.0.90 lacs have been incurred during the year ending 2013-14 against the approved budget of Rs.4.00 lacs and Rs.3.00 lacs is proposed for the next financial year 2014-15. which includes 1.00 lacs for polywing.

**8. Innovative Project**

A sum of Rs.3.00 lacs has been proposed for Innovative Project for the year 2014-15 which includes Rs.1.00 lacs for polywing.

**9. Boys and Girls hostels**

A sum of Rs.100.00 lacs have been incurred during the year ending 2013-14 against the approved budget of Rs.500.00 lacs and Rs.300.00 lacs is proposed for the next financial year 2014-15.

**10. Gymnasium Hall**

A sum of Rs.50.00 lacs is proposed for the financial year 2014-15 for Gymnasium Hall.

Summary of recurring expenditure due to pay protection of non teaching staff.					
Category	Basic Pay before regularisation	Basic Pay after regularisation	Date of regularisation	Total no Persons	Total Diff in Basic Pay per month
Peon	7380	7160	Apr-13	7	7 X 220 = 1540
Lab Atndt	7550	6910	Apr-13	16	640 X 16 = 10240
Maint Supr	16440	14590	Sep-13	1	1850
Maint Engr	23640	21000	Oct-13	1	2340
				Total = 25	15970

**There will be an recurring expenditure of ( 15970+DA) X 12 = Rs 4.00 Lacs Per Annum.**