

**KIET Group of Institutions Ghaziabad
KIET School of Management**

Budget Utilization	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted
Items	2016-17		2017-18		2018-19		2019-20		2020-21
ALL FIGURES IN LACS									
Infrastructure Built-Up	Details are available at central level								
TOTAL	54.00	44.48	40.00	57.69	50.00	72.67	50.00	61.16	55.00
Library									
Library-Books	0.50		0.24	0.24	0.25	0.14	0.25	0.20	0.25
Book Bank	0.50		3.30	2.62	2.00	1.56	1.90	3.33	2.50
Journals & E-Journals	2.75	2.37	0.71	0.57	0.50	0.55	0.60	0.75	0.75
News Paper & Magazines	0.25	0.20	0.25	0.22	0.25	0.22	0.25	0.17	0.25
TOTAL	4.00	2.57	4.50	3.65	3.00	2.47	3.00	4.45	3.75
Computer Labs and Software									
Computer	10.00	7.53	14.00	7.02	14.00	14.82	15.00	18.83	15.00
Finance Lab Renewal fees			1.00	1.03	1.00	1.53			
TOTAL	10.00	7.53	15.00	8.05	15.00	16.35	15.00	18.83	15.00
Teaching and non-teaching staff salary	168.00	162.00	190.00	168.00	190.00	177.00	200.00	190.00	210.00
TOTAL	168.00	162.00	190.00	168.00	190.00	177.00	200.00	190.00	210.00
Research									
Registration Fees-FDP/Seminar/Conference	2.00	0.14	2.50	0.16	2.00	0.05	2.75	0.30	2.75
Turnitin Plague checker					0.50	0.20	0.25	0.30	0.25
TOTAL	2.00	0.14	2.50	0.16	2.50	0.25	3.00	0.60	3.00
Training and Travel									
Travelling Expenses	1.50	0.16	1.10	0.18	1.00	0.27	1.50	0.56	1.00
TOTAL	1.50	0.16	1.10	0.18	1.00	0.27	1.50	0.56	1.00
Placement Activities									
Placement Cell Expenses	0.50	0.58	0.50	0.81	0.70	1.20	0.70	0.80	0.90
Student Training	0.60	0.89	0.80	1.47	0.80	0.80	0.80	0.64	0.80
TOTAL	1.10	1.47	1.30	2.28	1.50	2.00	1.50	1.44	1.70
Enterpreneurship									
Professional bodies tie-ups (GMA/CII/EPSI/AIMA)	0.20	0.46	0.20	0.47	0.50	0.80	0.50	0.81	0.90
E-Cell	0.40	1.29	0.30	1.33	1.00	0.95	1.00	1.69	1.00
TOTAL	0.60	1.75	0.50	1.80	1.50	1.75	1.50	2.50	1.90
Co-Curricular									
Value Added Courses	1.10	1.05	2.70	1.11	3.00	2.18	3.00	3.12	3.00
TOTAL	1.10	1.05	2.70	1.11	3.00	2.18	3.00	3.12	3.00
Extra Curricular									
EPOQUE	3.00	2.21	3.00	2.66	3.00	0.74	3.00	0.12	3.00
Function Expenses	0.50	0.36	0.50	0.42	0.50	0.54	0.50	0.41	0.50
Student Welfare	0.40	0.34	0.40	0.34	0.40	0.34	0.40	1.49	0.40
Sports Consumebales	0.10	0.09	0.10	0.04	0.10	0.42	0.10	0.33	0.10
TOTAL	4.00	3.00	4.00	3.46	4.00	2.04	4.00	2.35	4.00
Alumi relations									
Alumi relations	-	1.25	-	1.35	1.00	1.50	1.00	2.00	1.00
TOTAL	-	1.25	-	1.35	1.00	1.50	1.00	2.00	1.00
Miscellaneous expenses									
Details are available at central level									
TOTAL	75.00	62.53	80.00	55.56	80.00	65.00	80.00	60.00	80.00
GRAND TOTAL	321.30	287.70	341.00	303.29	352.50	343.48	363.50	347.10	379.35

R. Sharma
25/03

Head of Department
KIET School of Management
KIET Group of Institutions
Ghaziabad

Director 26 MAR 21
KIET Group of Institutions
Ghaziabad