



JAIPUR ENGINEERING COLLEGE
AND RESEARCH CENTRE

Ref. JECRC/REG/2020/095

Date: 31/07/2020

To

The Secretary,
National Society for Engineering Research and Development (NSERD),
H-8 Chitrangan Marg, C-Scheme, Jaipur.

Sub.: Budget and expenditure

Dear Sir,

Budget and expenditure statement for the year 2019-2020 and proposal for revision of budget for the year 2020-2021 is submitted herewith for approval.

Budget for the year 2019-2020

S. No.	Items	Budget	Actual Expenses
1	Infrastructure Build up	20,00,000.00	12,55,074.00
2	Library	3,00,000.00	2,80,791.00
3	Laboratory Equipments	2,00,000.00	1,91,182.00
4	Laboratory consumables	3,00,000.00	2,80,791.00
5	Teaching and non teaching staff salary	12,50,00,000.00	12,79,22,587.00
6	Maintenance and Spares	30,00,000.00	31,44,727.00
7	R&D	10,00,000.00	11,19,834.00
8	Training & Travel	15,00,000.00	15,86,907.00
Total Rs.		13,33,00,000.00	13,57,81,893.00

Budget for the year 2020-2021

S. No.	Items	Proposed Budget	Revised Budget
1	Infrastructure Build up	30,00,000.00	20,00,000.00
2	Library	3,00,000.00	3,00,000.00
3	Laboratory Equipments	3,00,000.00	3,00,000.00
4	Laboratory consumables	3,00,000.00	3,00,000.00
5	Teaching and non teaching staff salary	12,50,00,000.00	12,50,00,000.00
6	Maintenance and Spares	25,00,000.00	30,00,000.00
7	R&D	20,00,000.00	25,00,000.00
8	Training & Travel	10,00,000.00	15,00,000.00
9	Lab Equipment for New Branch (AI&DS)	Nil	40,00,000.00
10	Additional increase seat budget	Nil	40,00,000.00
Total Rs.		13,44,00,000.00	14,29,00,000.00


PRINCIPAL

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Jaipur Engineering College &

Research Centre

Tonk Road, Jaipur-302022



JECRC Foundation
www.jecrcfoundation.com

Jaipur Engineering College and Research Centre

Approved by AICTE & Affiliated to RTU | Running NBA accredited

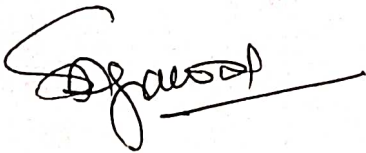
JECRC Campus, Shri Ram Ki Nangal,

Via Sitapura IIICO, Opp. EPIP Gate, Tonk Road, Jaipur 302 022

t: 0141 2770120, 2770232 f: 0141 2770803 e: info@jecrcmail.com

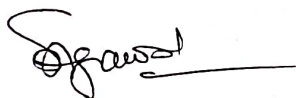
Budget for the Year 2019-2020

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2	Library	3,00,000.00	2,80,791.00
3	Laboratory Equipments	2,00,000.00	1,91,182.00
4	Laboratory Consumables	3,00,000.00	2,80,791.00
5	Teaching and non teaching staff Salary	12,50,00,000.00	12,79,22,587.00
6	Maintenance and Spares	30,00,000.00	31,44,727.00
7	R & D	10,00,000.00	11,19,834.00
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		13,33,00,000.00	13,57,81,893.00



JAIPUR ENGINEERING COLLEGE AND RESEARCH CENTRE
Average percentage of expenditure, excluding salary for Infrastructure augmentation during last five years

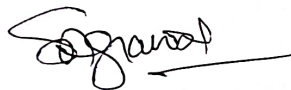
S.No. YEAR →	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
1 BUILDING	1,65,364.00	64,50,135.00	2,41,17,746.00	10,05,73,836.00	59,78,324.00	-
2 COMPUTER	-	15,75,508.00	6,39,463.00	4,23,444.00	16,34,375.00	3,85,749.00
3 FURNITURE	3,07,238.00	27,13,569.00	37,92,593.00	13,65,130.00	35,70,231.00	10,16,092.00
4 OTHER ASSETS	7,82,472.00	89,15,593.00	18,90,671.00	20,05,502.00	29,01,843.00	51,30,238.00
Total	12,55,074.00	1,96,54,805.00	3,04,40,473.00	10,43,67,912.00	1,40,84,773.00	65,32,079.00
Total Expenditure Excluding Salary	25,92,61,331.20	26,78,06,984.63	27,49,26,915.79	23,36,91,762.43	18,80,68,911.15	16,01,03,616.30
Percentage	0.48%	7.34%	11.07%	44.66%	7.49%	4.08%
Average Percentage		12.52%				



JAIPUR ENGINEERING COLLEGE AND RESEARCH CENTRE

4.2 Total expenditure excluding salary year wise during the last five years

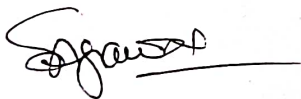
Year	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
Total Cost	38,71,83,918.20	39,26,12,659.63	41,25,73,198.79	36,85,77,789.49	30,22,32,679.15	26,01,20,552.30
Less: Salary	12,79,22,587.00	12,48,05,675.00	13,76,46,283.00	13,37,26,913.00	11,41,63,768.00	10,00,16,936.00
Total expenditure excluding salary	25,92,61,331.20	26,78,06,984.63	27,49,26,915.79	23,48,50,876.49	18,80,68,911.15	16,01,03,616.30
No. of Students	3,816.00	3,988.00				
Unit cost of Education	1,01,463.29	98,448.51				



JAIPUR ENGINEERING COLLEGE AND RESEARCH CENTRE

Average percentage of expenditure incurred on maintenance of Infrastructure (physical and academic support facilities) excluding salary component during the last five years

S.No.	YEAR→	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
1	Affiliation Fee	11,82,000.00	17,12,000.00	6,50,000.00	6,50,000.00	6,00,000.00	5,08,090.00
2	Internet Expenses	9,75,121.00	9,73,342.00	9,84,387.00	7,92,170.00	8,69,989.00	6,23,009.00
3	Laboratory Expenses	1,91,182.00	1,58,652.00	2,40,233.00	1,54,970.00	1,09,078.00	4,63,736.00
4	Library Expenses	2,80,791.00	2,06,944.00	1,31,915.00	1,79,347.00	34,939.00	1,00,217.00
5	Repair & Maintenance	31,44,727.00	46,82,137.00	32,98,661.00	50,87,369.00	38,28,578.00	60,10,724.00
6	Scholarship	4,85,00,155.00	70,24,886.00	-	-	11,000.00	-
7	Student Expenses	1,04,630.00	1,88,000.00	-	1,10,822.00	1,67,968.00	4,600.00
8	Student Project	-	85,000.00	-	-	-	10,000.00
	Total (A)	5,43,78,606.00	1,50,30,961.00	53,05,196.00	69,74,678.00	56,21,552.00	77,20,376.00
	Total Expenditure Excluding Salary	25,92,61,331.20	26,78,06,984.63	27,49,26,915.79	23,36,91,762.43	18,80,68,911.15	16,01,03,616.30
	Percentage	20.97%	5.61%	1.93%	2.98%	2.99%	4.82%
	Average Percentage		6.55%				
	Total Expenditure	41,28,61,226.78	40,83,07,083.64	39,79,27,176.07	40,83,71,358.58	36,89,07,367.15	37,10,64,374.20
	Less: Profits	2,56,77,308.58	1,56,94,424.01	-1,46,46,022.72	4,09,52,683.15	6,66,74,688.00	11,09,43,821.90
	Less: Salary	12,79,22,587.00	12,48,05,675.00	13,76,46,283.00	13,37,26,913.00	11,41,63,768.00	10,00,16,936.00
	Total Expenditure Excluding Salary	25,92,61,331.20	26,78,06,984.63	27,49,26,915.79	23,36,91,762.43	18,80,68,911.15	16,01,03,616.30



4.1.4 Average percentage of expenditure, excluding salary for Infrastructure augmentation during last five years (INR in Lakhs) (10) & 4.4.1 Average

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Total expenditure excluding Salary	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
2019-2020	20,00,000.00	12,55,074.00	25,92,61,331.20	14,47,094.00	31,44,727.00
2018-2019	2,00,00,000.00	1,96,54,805.00	26,78,06,984.63	13,38,938.00	46,82,137.00
2017-2018	3,00,00,000.00	3,04,40,473.00	27,49,26,915.79	13,56,535.00	32,98,661.00
2016-2017	10,50,00,000.00	10,43,67,912.00	23,36,91,762.43	11,26,487.00	50,87,369.00
2015-2016	1,50,00,000.00	1,40,84,773.00	18,80,68,911.15	10,14,006.00	38,28,578.00
2014-2015	50,00,000.00	65,32,079.00	16,01,03,616.30	11,86,962.00	60,10,724.00

Please Note that the figures for year 2019-20 are provisional

Signature
26/11/2020

Principal
Jaipur Engineering College
Research Centre
Tonk Road, Jaipur-302022

The Principal
JECRC, Jaipur

Sub: Budget proposal for the year 2019-2020

Dear Sir,

It is stated that the following expenditure is proposed to be made with regards to purchases of library books for the session 2019-2020

	Amount
Library Books	5,00,000
Journals / E-resources	2,50,000
News Papers & Periodicals	1,00,000
Computer (05) for Multimedia Library	<u>1,50,000</u>
Total	10,00,000

Arutyun
Librarian

Principal

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9/8/19

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The Principal
JECRC, Jaipur

Sub: Budget proposal for the year 2018-2019

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Library Books	5,00,000
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Total	10,00,000

Approved
Principal


V. R. [Signature] 14/5/18

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[Signature]
Librarian 14/5/18

**JECRC LIBRARY BUDGET
(2018-2019)**

Particulars	Sanction Budget (10 Lac)	
	Number	Amount
Books	93	25,975
Journals	37	91,212
E-Journals	Under Process	
DELNET		13,570
Other Expenses (NPTEL, News paper, Magazines etc.)		87,422
Total		2,18,179


Librarian

Principal
V. 
9/8/15