



BUDGE BUDGE INSTITUTE OF TECHNOLOGY
(A UNIT OF JAGANNATH GUPTA FAMILY TRUST)

SUBMISSION OF DOCUMENTS FOR NBA COMPLIANCE
ACADEMIC SESSION 2020 -2021

BUDGET
INSTITUTIONAL LEVEL

K.P. Mondal Road, Nischintapur, Budge Budge, Kolkata - 700137
Contact Person: Dr. Shubhangi Gupta - Executive Director, M: 9748493158

BUDGET ALLOCATION AND UTILIZATION

Expenses	2021-22		2020-21		2019-20		2018-19		2017-18	
	Projected	Budgeted	Actual Exp.	Budgeted	Actual Exp.	Budgeted	Actual Exp.	Budgeted	Actual Exp.	
Non-Recurring										
Infrastructure Built up	30,000,000.00	6,000,000.00	5,758,393.00	40,000,000.00	35,787,343.00	7,000,000.00	6,361,377.00	11,500,000.00	10,635,178.00	
New Library Books and Periodicals	500,000.00	500,000.00	447,854.00	500,000.00	343,201.00	500,000.00	324,487.00	500,000.00	397,037.00	
Plant & Machinery and Laboratory Equipment	500,000.00	600,000.00	507,237.00	3,500,000.00	2,910,422.00	800,000.00	577,362.00	700,000.00	501,746.00	
Computer, Office equipment & Software	2,000,000.00	2,000,000.00	122,994.00	2,000,000.00	1,455,888.00	4,000,000.00	3,400,976.00	850,000.00	841,077.00	
Purchase of other Fixed Asset	3,000,000.00	1,500,000.00	1,285,199.00	2,500,000.00	1,608,871.00	2,500,000.00	2,354,342.00	6,500,000.00	6,813,476.00	
Donation	30,000.00	30,000.00	16,800.00	1,200,000.00	1,141,800.00	30,000.00	23,800.00	30,000.00	23,800.00	
Loan Processing Fee	0.00	0.00	0.00	500,000.00	285,258.00	7,500,000.00	6,887,273.00	0.00	0.00	
Total	36,030,000.00	10,630,000.00	8,138,477.00	50,200,000.00	43,532,783.00	22,330,000.00	19,929,617.00	20,080,000.00	19,212,314.00	
Recurring										
Affiliation/ Approval Fees	1,000,000.00	900,000.00	635,980.00	1,300,000.00	1,226,500.00	1,000,000.00	753,500.00	1,000,000.00	902,747.00	
Salary & Allowance	90,000,000.00	90,000,000.00	55,913,736.00	90,000,000.00	82,539,099.00	90,000,000.00	83,852,713.00	90,000,000.00	91,354,871.00	
Security Charges	10,000,000.00	9,000,000.00	6,109,273.00	9,000,000.00	8,594,157.00	7,000,000.00	7,044,900.00	5,500,000.00	5,268,230.00	
Laboratory Expenses	400,000.00	400,000.00	250,496.00	400,000.00	283,828.00	400,000.00	134,656.00	400,000.00	196,558.00	
Electricity and Power Supply	10,000,000.00	8,500,000.00	3,647,318.00	8,000,000.00	7,005,786.00	7,500,000.00	6,879,229.00	7,000,000.00	6,889,514.00	
Telephone and Internet Charges	1,500,000.00	1,500,000.00	1,538,071.00	1,200,000.00	1,110,799.00	950,000.00	818,625.00	900,000.00	678,044.00	
Admission and Promotional Expenditure	8,000,000.00	7,500,000.00	2,388,074.00	7,500,000.00	6,554,187.00	10,000,000.00	8,310,931.00	10,000,000.00	8,200,713.00	
Seminar/Conference/ Workshop etc.	5,000,000.00	5,000,000.00	4,518,443.00	3,000,000.00	2,893,183.00	3,000,000.00	2,695,370.00	600,000.00	559,465.00	
Miscellaneous Expenses	4,000,000.00	5,000,000.00	1,905,833.00	5,000,000.00	3,853,069.00	4,500,000.00	4,231,747.00	4,250,000.00	3,098,727.00	
Transportation Charges	700,000.00	700,000.00	660,869.00	650,000.00	616,560.00	600,000.00	542,481.00	500,000.00	384,430.00	
Travelling & Conveyance	6,000,000.00	5,500,000.00	2,285,439.00	5,000,000.00	4,776,224.00	3,000,000.00	2,572,046.00	3,000,000.00	2,633,462.00	
Interest Paid on Loan	2,500,000.00	3,000,000.00	2,557,430.00	4,500,000.00	3,467,295.00	7,000,000.00	6,640,335.00	8,000,000.00	7,888,940.00	
Bank, Audit and Accounting Fees	500,000.00	500,000.00	255,846.00	500,000.00	451,934.00	1,750,000.00	1,588,247.00	1,500,000.00	1,315,316.00	
Insurance Charges	750,000.00	750,000.00	239,062.00	750,000.00	576,050.00	400,000.00	395,702.00	300,000.00	167,619.00	
Professional Fees	500,000.00	500,000.00	275,200.00	500,000.00	232,600.00	2,000,000.00	1,872,845.00	1,500,000.00	1,314,841.00	
Printing & Stationery	4,000,000.00	3,500,000.00	851,629.00	3,000,000.00	2,823,574.00	2,500,000.00	2,483,570.00	1,500,000.00	1,637,585.00	
Rent & Taxes	400,000.00	400,000.00	281,190.00	400,000.00	364,192.00	200,000.00	111,844.00	200,000.00	159,855.00	
Students' Welfare, Training and Placement	5,000,000.00	6,000,000.00	196,471.00	8,000,000.00	7,049,218.00	6,500,000.00	6,178,720.00	2,000,000.00	1,762,426.00	
Vehicle Running Expenses	2,500,000.00	2,500,000.00	1,468,139.00	2,500,000.00	2,173,298.00	2,500,000.00	2,170,520.00	2,250,000.00	2,067,127.00	
Mess and Canteen Expenses	6,000,000.00	13,000,000.00	152,799.00	12,000,000.00	11,062,004.00	11,000,000.00	10,199,671.00	11,000,000.00	10,997,567.00	



Prof. (Dr.) Bhabes Bhattacharya
 Director General Academics
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Repair & Maintenance	4,000,000.00	2,500,000.00	1,516,582.00	2,500,000.00	2,369,969.00	2,000,000.00	1,857,713.00	1,750,000.00	1,735,100.00
Departmental Contingencies	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Total	162,900,000.00	166,750,000.00	87,747,880.00	165,800,000.00	150,123,526.00	163,900,000.00	151,435,365.00	153,250,000.00	149,313,137.00

Grand Total	198,930,000.00	177,380,000.00	95,886,357.00	216,000,000.00	193,656,309.00	186,230,000.00	171,364,982.00	173,330,000.00	168,525,451.00
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