

1. Utilization of Allocated Funds (5)

A. Budget utilization for three years (Rs. in crores) for institute.

Table B.10.2.2

Financial Year	Budget (INR)	Expenditure (INR)	Percentage of Utilization
2019-20	121.69 crores	122.57 crores	100.72%
2018-19	191.59 crores	149.76 crores	78.16%
2017-18	130.90 crores	147.14 crores	112.40%

The Funds allocated have been well utilized for:

- Developing lab facilities.
- Additional labs were setup.
- New equipment's were added to different labs.
- Library and Internet facilities were improved.
- Maintenance of workshop and lab equipment's.
- Training programs for faculty members and non-teaching staffs.
- Extracurricular activities of students.

**Electrical Engineering Department
National Institute of Technology Srinagar**

Financial Year	Department	Budget (INR) in lacs			Expenditure (INR) in lacs		
		Non-Recurring	Recurring	Total Budget	Non-Recurring	Recurring	Actual Budget
2017-18	Electrical Engg. Deptt.	13	3	16.00	8.5	3.5	15.03
2018-19	Electrical Engg. Deptt.	14	4	18.00	6.0	2	17.50
2019-20	Electrical Engg. Deptt.	150.00	8.00	158.00	85.00	6.00	115.00

**Budgetary details of Electrical Engineering Department for the years 2017-2018, 2018-2019
and 2019-2020**

1. 2017-2018

Details of Expenditures	Amount (in lakhs)
435-II Power Quality and Energy analyser Fluke	499,800
Annual Software Support Contract (Mi Power)	65,000
3338051653 (WC- 5335) Digital Multi- Functional Machine	190,720
Kingston 8GB RAM DDR-3 (1600) MHZ for Desktop (15 N)	79,950
True Clamp Meter (03 N)	11895
Vacuum cleaner	14,490
D-link wireless(dap 2230)+ dlink switch	14652
8 port dlnk s/no qs711g1016327	14752.5
Hp Laser jet printer	8950
Motorized screen	14500
Ceiling mount stand	4500
VSAHDMI converter	1680
Laser printer	2200
HDMI able	2000
Solar PV trainer	525,000
HP printer	17110
16 + 8 GB kingston RAM	13350
HP laser et	21706
Total	15,02,256

2. 2018-2019

Details of Expenditures	Amount (in lakhs)
Numerical relay development environment	956527
Choke, MPPRC	12992
8 GB DDR3 RAM	24600
Fluke 325 True RMS meter	15226

Fluke-117	15000
Fluke 106 multimeter	40000
ME 2465 tx trainer	47400
Unit- I Digital Earth Tester Model UT-522 (2 N)	27540
Multiple 4 Output Dc Power Supply Model No. Scientech 4074	28000
Uniut-50 irt	21600
SO219011A Computer work Station Model (02 N)	561970
Total	17,50855

3. 2019-2020

Banana to BNC Connecting Lead (10 N)	439004
Temperature Control System Make Tecno Model TCS-02 (02 N)	49508
DC position Control System Make Tecno Model DCS-01 (02 N)	66412
DC speed Control System Make Tecno Model DCS-01 (02 N)	56752
PID Controllor Make Tecno Model PID-01 (02 N)	54338
Linear System Simulator Make Tecno Model LSS-01 (02 N)	44678
AC Servo Motor study Make Techno Model ACS- 01 (02 N)	615825
Compensation Design Make Techno Model CD- 02 (02 N)	47092
Study of Temperature Transducers Make Techno Model ACS- 01 (02 N)	47092
Fluke 325 True- RMS Clamp Meter	15226
Fluke 117 Batch 43663143005 True- RMS Clamp Multimeter	15000
Revolving Push Back chair (10 N)	44880
Revolving Push Back chair (5 N)	98706
Fluke 106 Palm Sized Digital Multimeter (10 N)	40000
ME 2465 Transmission line Trainer (ABC)	47400
Single Phase portable type Wattmeter 2000watt (2 N)	9200
Three Phase Portable Type Wattmeter 2000watt (2 N)	24990

Real time Emulator HIL Switzerland Model- A02	59100
TBS 2104 Digital Storage Oscilloscope 100MHZ (02 N)	224700
TBS 2047 Digital Oscilloscope 78MHZ	99750
Bread Board Trainer for Power electon with daughter Boards study	14469
Fluke 117 True- RMS Clamp Multimeter with non contact Volt Alert	12499
Multimeter Fluke 101 Sr.no 47070532WS (03 N)	8990.96
Bread Board Trainer for Power electon with daughter Boards	20454
Multiple Output Dc Power Supply Model No. Scientech 4074 (02 N)	24998
Power quality analyzer Fluke 125B Single phase	298949
Numerical Rely Development Environment	956527
Network Therom Kit RSE 1007 (5 N)	52925.01
Dell Precision 5820 Tower with E2417H Monitor (2 N)	480000
3.5 Measurement Range Average True RMS true RMS 600 (06 N)	46260
ETAP New License 50 Bus 10 User	441000
ACE 110 APCIE CLP- us B	761250
8 GB RAM	24600
Clamp meter 303	7472
Project	29151
digital clamp meter	3999
OPAL- RT OP4510 with Real time Kernel (02 set)	6844000
ITECH Make 750VA AC power Supply Model (03 N)	1417500
Fluke 438-II inll- Power Quality and Motor analyser	1570000
Ace MLBX 1302T Advanced Control Education Kit Mirolabox	1758750
Total	11590250

**Program Specific Budget Allocation, Utilization (Rs. in Lacs)
Utilization of Allocated Funds (Rs. in crores) (20):**

Financial Year	Budget (INR) in lacs	Expenditure (INR) in lacs	Percentage of Utilization
2017-18	16	15.03	93.9%
2018-19	18	17.5	97.22%

Items	Budgeted 2017-18	Expenses 2017-18	Budgeted 2018-19	Expenses 2018-19	Budgeted 2019-20	Expenses 2019-20
Laboratory equipment	09.00	9.53	10.00	09.50	150.00	108.00
Computer Software	3.50	2.00	04.00	03.00		
Lab consumable	2.50	1.50	03.00	01.50	4.00	3.50
Maintenance & Spares	1.00	2.00	01.00	0.50	5.00	3.50
R&D	--	--	---	--		
Training and Travel	--	--	--	---		
Misc. Expenses*	--	--	---	---		

2019-20	158.00	115	72.8%
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Reason for underutilization of funds;

1. 2019-20:

The low utilization of funds for 2018-19 in comparison to 2017-18 and 2018-19 is due to the turmoil conditions which the valley faced during abrogation of Article 370. There was complete curfew imposed for several months and internet facility was turned off. The high speed internet was reduced to very low speed internet for about one year.

Total	16	15.03	18	17.5	159.00	115.00
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