



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES Unaided Courses

2022-2023

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

BUDGET ESTIMATES OF UNAIDED COURSES FOR THE YEAR 2022-23

							Amount (Rs.)
Sl. No	INCOME	Sch	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
A	Revenue Income						
	Academic Receipts	I - 1	71,86,81,390.00	71,63,07,170.00	74,10,73,169.00	76,27,83,443.00	76,47,50,480.00
	Grants and Donations	I - 2	-	31,29,408.07	-	30,00,000.00	30,00,000.00
	Income from Investments	I - 3	70,05,000.00	68,83,923.19	70,05,000.00	52,05,000.00	55,05,000.00
	Other Income	I - 4	63,50,000.00	92,04,953.51	95,00,000.00	89,00,000.00	1,00,00,000.00
B	Capital Receipts						
	Long Term Borrowings		2,50,00,000.00	2,50,00,000.00	5,00,00,000.00	5,00,00,000.00	-
	Research Grant		30,00,000.00	26,81,783.00	40,00,000.00	40,00,000.00	40,00,000.00
	Equipment/Book Grant - General to the extent utilised			9,93,800.00			
	Total		76,00,36,390.00	76,42,01,037.77	81,15,78,169.00	83,38,88,443.00	78,72,55,480.00

Sl. No	EXPENDITURE	Sch	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
C	Revenue Expenditure						
	Staff Payments & Benefits	E - 1	32,37,00,000.00	32,50,18,087.25	35,68,70,000.00	36,75,76,100.00	39,33,06,427.00
	Academic Expenses	E - 2	3,67,00,000.00	3,25,11,036.13	7,13,00,000.00	4,87,00,000.00	5,80,00,000.00
	Administrative & General Expenses	E - 3	4,57,05,000.00	3,37,07,288.45	6,78,00,000.00	6,21,50,000.00	7,91,50,000.00
	Transportation Expenses	E - 4	11,00,000.00	9,42,634.00	21,00,000.00	14,70,000.00	18,00,000.00
	Repairs and Maintenance	E - 5	4,07,00,000.00	3,60,72,426.80	5,90,00,000.00	4,70,00,000.00	6,04,00,000.00
	Finance Costs	E - 6	1,95,00,000.00	1,80,24,702.38	2,25,00,000.00	1,30,00,000.00	1,80,00,000.00
	Expenses against Grants Received	E - 7	-	14,28,250.30	-	15,00,000.00	15,00,000.00
	Research & Development	E - 8	1,00,00,000.00	1,22,81,842.13	2,25,00,000.00	1,90,00,000.00	3,15,00,000.00
	Depreciation	E - 9	6,89,21,981.00	7,89,04,208.00	8,38,81,238.00	9,38,17,687.00	11,29,44,763.00
D	Capital Expenditure						
	Buildings	C - 1	7,00,00,000.00	6,70,92,020.00	15,00,00,000.00	12,00,00,000.00	10,00,00,000.00
	Equipments, Computers & Softwares		2,00,00,000.00	1,37,10,773.00	3,50,00,000.00	3,50,00,000.00	6,00,00,000.00
	Vehicle		-	-	25,00,000.00	-	25,00,000.00
	Furniture & Fixtures		1,20,00,000.00	1,13,40,759.00	1,75,00,000.00	1,75,00,000.00	1,50,00,000.00
	Library Books		17,00,000.00	10,46,667.35	20,00,000.00	17,00,000.00	20,00,000.00
	Research and Development		2,00,00,000.00	1,82,75,522.00	2,25,00,000.00	3,00,00,000.00	3,00,00,000.00
	R & D Expenses against grant		30,00,000.00	26,81,783.00	40,00,000.00	40,00,000.00	40,00,000.00
	Equipments, Computers & Softwares - General Grant			2,88,800.00			
	Book Grant - General			7,05,000.00			
	Principal Repayment of Borrowings		2,93,00,000.00	2,68,39,508.17	4,00,00,000.00	2,93,00,000.00	3,10,00,000.00
	Reinvestment In Funds		50,00,000.00	52,79,881.44	45,00,000.00	45,00,000.00	45,00,000.00
	Surplus/(Deficit) before Depreciation		12,16,31,390.00	15,69,54,056.37	(6,84,91,831.00)	3,14,92,343.00	(10,54,00,947.00)
	Surplus/(Deficit) after Depreciation		5,27,09,409.00	7,80,49,848.37	(15,23,73,069.00)	(6,23,25,344.00)	(21,83,45,710.00)
	Total		76,00,36,390.00	76,42,01,037.77	81,15,78,169.00	83,38,88,443.00	78,72,55,480.00

Summary of Revenue and Capital Income and Expenditure

						Amount (Rs.)
INCOME		Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
Total Revenue Income		73,20,36,390.00	73,55,25,454.77	75,75,78,169.00	77,98,88,443.00	78,32,55,480.00
Total Capital Receipts		2,80,00,000.00	2,86,75,583.00	5,40,00,000.00	5,40,00,000.00	40,00,000.00
Total		76,00,36,390.00	76,42,01,037.77	81,15,78,169.00	83,38,88,443.00	78,72,55,480.00

EXPENDITURE		Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
Total Revenue Expenditure		54,63,26,981.00	53,88,90,475.44	68,59,51,238.00	65,42,13,787.00	75,66,01,190.00
Total Capital Expenditure		12,67,00,000.00	11,51,41,324.35	23,35,00,000.00	20,82,00,000.00	21,35,00,000.00
Principal Repayment of Borrowings		2,93,00,000.00	2,68,39,508.17	4,00,00,000.00	2,93,00,000.00	3,10,00,000.00
Reinvestment In Funds		50,00,000.00	52,79,881.44	45,00,000.00	45,00,000.00	45,00,000.00
Surplus/(Deficit) before Depreciation		12,16,31,390.00	15,69,54,056.37	(6,84,91,831.00)	3,14,92,343.00	(10,54,00,947.00)
Surplus/(Deficit) after Depreciation		5,27,09,409.00	7,80,49,848.37	(15,23,73,069.00)	(6,23,25,344.00)	(21,83,45,710.00)
Total		76,00,36,390.00	76,42,01,037.77	81,15,78,169.00	83,38,88,443.00	78,72,55,480.00

Pooja R. Kanda
FINANCE OFFICER
KLE TECHNOLOGICAL UNIVERSITY
HUBBALLI-580 031.

Pooja
REGISTRAR
KLE Technological University
HUBBALLI-580 031

KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31
Schedules Annexured to Income Budget of Unaided Courses

Academic Receipts

Schedule I - 1
Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Under Graduate Engineering Program						
	Tuition Fees	Annexure A & E	54,59,10,230.00	54,09,96,247.00	56,53,53,119.00	57,38,26,833.00	57,72,46,370.00
	Examination Fees		3,19,73,750.00	3,03,32,940.00	3,19,93,750.00	3,17,48,750.00	3,26,57,500.00
	Other Fees		8,23,93,060.00	8,29,44,764.00	8,26,69,900.00	8,84,63,320.00	8,63,03,580.00
	University Registration Fees		32,46,000.00	32,19,000.00	34,65,000.00	33,69,000.00	34,29,000.00
	Total		66,35,23,040.00	65,74,92,951.00	68,34,81,769.00	69,74,07,903.00	69,96,36,450.00
2	BSC Program		10,00,000.00	8,82,000.00	18,00,000.00	10,00,000.00	10,00,000.00
3	Post Graduate Engineering Program						
	Tuition Fees	Annexure B & F	1,47,15,000.00	1,58,71,060.00	1,53,20,000.00	1,66,60,000.00	1,61,60,000.00
	Examination Fees		10,29,350.00	11,34,950.00	10,93,700.00	11,92,500.00	11,68,500.00
	Other Fees		20,75,600.00	26,54,030.00	21,92,600.00	29,44,800.00	28,77,920.00
	University Registration Fees		4,30,000.00	4,40,000.00	4,30,000.00	4,50,000.00	4,30,000.00
	Total		1,82,49,950.00	2,01,00,040.00	1,90,36,300.00	2,12,47,300.00	2,06,36,420.00
4	MBA Program						
	Tuition Fees	Annexure C & G	1,37,40,000.00	1,41,60,000.00	1,29,00,000.00	1,42,90,000.00	1,40,25,000.00
	Examination Fees		7,26,150.00	7,55,250.00	6,83,250.00	7,55,250.00	7,37,250.00
	Other Fees		14,48,400.00	17,76,770.00	13,70,400.00	18,65,040.00	18,14,880.00
	University Registration Fees		2,70,000.00	2,85,000.00	2,70,000.00	2,85,000.00	2,70,000.00
	Total		1,61,84,550.00	1,69,77,020.00	1,52,23,650.00	1,71,95,290.00	1,68,47,130.00
5	MCA Program						
	Tuition Fees	Annexure D & H	1,23,90,000.00	1,30,96,000.00	1,26,30,000.00	1,57,65,000.00	1,44,00,000.00
	Examination Fees		9,71,450.00	10,45,750.00	9,43,050.00	11,06,750.00	7,89,000.00
	Other Fees		19,67,400.00	25,11,200.00	19,63,400.00	26,51,200.00	19,46,480.00
	University Registration Fees		2,95,000.00	3,00,000.00	2,95,000.00	3,00,000.00	2,95,000.00
	Total		1,56,23,850.00	1,69,52,950.00	1,58,31,450.00	1,98,22,950.00	1,74,30,480.00
6	PHD		15,00,000.00	15,54,559.00	5,00,000.00	15,00,000.00	5,00,000.00
7	BBA Program					22,10,000.00	45,00,000.00
8	Others						
A	Certificate Program		2,00,000.00		2,00,000.00		2,00,000.00
B	Minor Program				10,00,000.00		10,00,000.00
C	M.S Engineering by Research		12,00,000.00	12,00,000.00	20,00,000.00	12,00,000.00	15,00,000.00
D	E & C Engineering (Industry Integrated)		12,00,000.00	11,47,650.00	20,00,000.00	12,00,000.00	15,00,000.00
E	PG Diploma				-	-	-
	Total		26,00,000.00	23,47,650.00	52,00,000.00	24,00,000.00	42,00,000.00
	Grand Total		71,86,81,390.00	71,63,07,170.00	74,10,73,169.00	76,27,83,443.00	76,47,50,480.00

Note: 1) Management fees & other fees is revised for MBA & MCA courses, hence the budget is increased for revised budget 2021-22.
2)As MCA course is changed from 3 years to 2 years, hence fees demand is less in the year 2022-23.
3)New BBA Course is introduced in the year 2021-22, hence budget is revised for 2021-22.

Grants & Donation

Schedule I - 2

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	General Grant			16,46,018.30		15,00,000.00	15,00,000.00
2	Research Grant			14,83,389.77	-	15,00,000.00	15,00,000.00
	Total		-	31,29,408.07	-	30,00,000.00	30,00,000.00

Note: Few grants are expected to be released, hence revision in the budget for the year 2021-22

Income From Investments**Schedule I - 3**

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	FD Interest From Designated Funds		70,00,000.00	68,71,914.20	70,00,000.00	52,00,000.00	55,00,000.00
2	SB Interest From Designated Funds		5,000.00	12,008.99	5,000.00	5,000.00	5,000.00
	Total		70,05,000.00	68,83,923.19	70,05,000.00	52,05,000.00	55,05,000.00

Note: W.R.T Sl.no. 1, Budget is revised for the year 2021-22 as the fixed deposit interest rates have reduced

Other Income**Schedule I - 4**

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	SB & FD Interest from Bank		30,00,000.00	57,59,306.65	45,00,000.00	50,00,000.00	50,00,000.00
2	Rental Income		3,50,000.00	4,44,278.64	10,00,000.00	4,00,000.00	10,00,000.00
3	R & D Revenue Generation		-				
4	Consultancy Revenue		25,00,000.00	26,67,440.00	30,00,000.00	30,00,000.00	30,00,000.00
5	Miscellaneous Income		5,00,000.00	3,33,928.22	10,00,000.00	5,00,000.00	10,00,000.00
	Total		63,50,000.00	92,04,953.51	95,00,000.00	89,00,000.00	1,00,00,000.00

Note: W.R.T sl no 2. budget is reduced for the year 2020-21 due to exemption/reduction in the rent due to covid.

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget of Unaided Courses

Staff Payment and Benefits

Schedule E- 1
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Salary To Staff	29,00,00,000.00	29,21,92,012.25	31,90,00,000.00	32,85,70,000.00	35,15,69,900.00
2	Management Contribution to P.F	92,00,000.00	92,02,371.00	1,01,20,000.00	1,04,23,600.00	1,11,53,252.00
3	Management Contribution to Gratuity	2,15,00,000.00	2,14,86,360.00	2,36,50,000.00	2,43,59,500.00	2,60,64,665.00
4	Management Contribution to ESIC	10,00,000.00	10,23,044.00	11,00,000.00	11,33,000.00	12,12,310.00
5	Honorarium to Visiting Staff	20,00,000.00	11,14,300.00	30,00,000.00	30,90,000.00	33,06,300.00
	Total	32,37,00,000.00	32,50,18,087.25	35,68,70,000.00	36,75,76,100.00	39,33,06,427.00

Academic Expenses

Schedule E- 2
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Exam Expenditures	80,00,000.00	75,43,470.33	3,00,00,000.00	1,80,00,000.00	1,50,00,000.00
2	Students Events and Activities	22,00,000.00	21,80,479.00	1,30,00,000.00	20,00,000.00	80,00,000.00
3	Hand Book	15,00,000.00	756.00	20,00,000.00	12,00,000.00	15,00,000.00
4	Identity Card Expenses		3,098.00			
5	Journals & Periodicals	45,00,000.00	23,52,678.00	33,00,000.00	45,00,000.00	35,00,000.00
6	E - Learning Resources	65,00,000.00	73,90,282.00	70,00,000.00	25,00,000.00	80,00,000.00
7	Student Development	30,00,000.00	29,52,651.00	70,00,000.00	70,00,000.00	75,00,000.00
8	Admission Kits to Students	17,00,000.00	16,30,786.30	20,00,000.00	20,00,000.00	20,00,000.00
9	Foreign Collaboration	5,00,000.00		5,00,000.00	5,00,000.00	5,00,000.00
10	Faculty Development	20,00,000.00	7,44,279.50	35,00,000.00	25,00,000.00	30,00,000.00
11	Other Academic Expenses	68,00,000.00	77,12,556.00	30,00,000.00	85,00,000.00	90,00,000.00
	Total	3,67,00,000.00	3,25,11,036.13	7,13,00,000.00	4,87,00,000.00	5,80,00,000.00

Notes:

- 1) WRT Sl. No. 2,3 & 10, Revised Budget estimates 2021-22 is re-calculated based on the actual expenses incurred and also considering covid.
- 2) W.R.T Revised budget sl.no. 11 budget is increased as scholarships/concession given to students is added here. Earlier the same was reduced from the demand.

Administrative and General Expenses

Schedule E- 3
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Advertisement & Publicity	50,00,000.00	38,75,567.00	90,00,000.00	90,00,000.00	90,00,000.00
2	Consumables	65,00,000.00	46,42,396.00	1,20,00,000.00	1,20,00,000.00	70,00,000.00
3	Postage & Telegram	1,50,000.00	30,920.50	1,50,000.00	50,000.00	50,000.00
4	Printing & Stationery	10,00,000.00	5,94,926.00	20,00,000.00	15,00,000.00	15,00,000.00
5	Audit & Professional Charges	10,00,000.00	13,52,861.00	12,00,000.00	15,00,000.00	13,00,000.00
6	Meeting Expenditure	5,00,000.00	2,79,603.00	20,00,000.00	15,00,000.00	16,00,000.00
7	Rent, Rates & Taxes (Incl. Lease Rent)	10,55,000.00	10,53,577.00	12,00,000.00	25,00,000.00	12,00,000.00
8	Security Services	65,00,000.00	61,41,349.00	80,00,000.00	65,00,000.00	75,00,000.00
9	Telephone & Internet Charges	42,00,000.00	41,28,096.00	45,00,000.00	41,00,000.00	45,00,000.00
10	Water & Electricity	85,00,000.00	79,41,812.00	1,26,00,000.00	1,00,00,000.00	1,15,00,000.00
11	Insurance	65,00,000.00		65,00,000.00	55,00,000.00	65,00,000.00
12	Placement Expenditures	5,00,000.00	1,15,805.00	25,00,000.00	5,00,000.00	15,00,000.00
13	TA/DA to Staff	3,00,000.00	3,93,824.00	7,50,000.00	5,00,000.00	5,00,000.00
14	Consultancy Expenses	20,00,000.00	17,82,740.44	24,00,000.00	10,00,000.00	20,00,000.00
15	Platinum Jubilee Celebrations				25,00,000.00	2,00,00,000.00
16	Other Expenses	20,00,000.00	13,73,811.51	30,00,000.00	35,00,000.00	35,00,000.00
	Total	4,57,05,000.00	3,37,07,288.45	6,78,00,000.00	6,21,50,000.00	7,91,50,000.00

Notes:

- 1) WRT Sl. No 11 Insurance Expenses for Revised Budget 2021-22 is estimated based on the actuals of 2021-22.
- 2) W.R.T Sl. No 3,4,6,8,10,12 & 13 Revised Budget 2021-22 is estimated based on the actuals of 2020-21 & due to covid many expenses were reduced.
- 3) W.R.T Sl.no 7 budget is increased as a payment is made to Karnataka State pollution control board towards consent fees.
- 4) W.R.T Sl.no 15 is towards Platinum Jubilee Celebrations of College.

Transportation expensesSchedule E- 4
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
A	Vehicles (owned by University)					
1	Vehicle Running Expenses	6,00,000.00	5,89,375.00	12,50,000.00	10,00,000.00	12,00,000.00
2	Vehicle Maintenance	2,50,000.00	2,31,225.00	4,00,000.00	2,50,000.00	3,00,000.00
3	Vehicle Insurance	1,50,000.00	90,620.00	2,50,000.00	1,20,000.00	1,50,000.00
B	Vehicles taken on rent/ lease					
1	Vehicle Rent/Lease Expenses	1,00,000.00	31,414.00	2,00,000.00	1,00,000.00	1,50,000.00
	Total	11,00,000.00	9,42,634.00	21,00,000.00	14,70,000.00	18,00,000.00

Repairs & MaintenanceSchedule E- 5
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Building Maintenance	1,20,00,000.00	1,06,60,541.00	1,75,00,000.00	1,50,00,000.00	2,00,00,000.00
2	Campus and Garden Maintenance	1,40,00,000.00	1,26,83,004.00	2,20,00,000.00	1,50,00,000.00	2,00,00,000.00
3	Computer and Equipment Maintenance	15,00,000.00	17,05,368.00	25,00,000.00	25,00,000.00	25,00,000.00
4	Electrical Maintenance	30,00,000.00	15,49,462.00	40,00,000.00	25,00,000.00	22,00,000.00
5	Furniture Maintenance	5,00,000.00	3,83,803.00	10,00,000.00	5,00,000.00	7,00,000.00
6	Network Maintenance	7,00,000.00	3,73,821.00	10,00,000.00	5,00,000.00	10,00,000.00
7	Software Maintenance	90,00,000.00	87,16,427.80	1,10,00,000.00	1,10,00,000.00	1,40,00,000.00
	Total	4,07,00,000.00	3,60,72,426.80	5,90,00,000.00	4,70,00,000.00	6,04,00,000.00

Note: W.R.T Sl. No 1,2 & 4 Revised Budget 2021-22 is estimated based on the actuals of 2020-21 & due to covid many expenses were reduced and for sl. No. 7 Budget 2022-23 has increased due to online classes moodle subscription.

Finance CostsSchedule E- 6
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Bank Charges & Commission	35,00,000.00	30,66,192.03	25,00,000.00	10,00,000.00	10,00,000.00
2	Interest on Borrowings	1,60,00,000.00	1,49,58,510.35	2,00,00,000.00	1,20,00,000.00	1,70,00,000.00
	Total	1,95,00,000.00	1,80,24,702.38	2,25,00,000.00	1,30,00,000.00	1,80,00,000.00

Note: WRT Sl.no 2 revised budget 2021-22, Rs.5 crores loan was to be utilised in the beginning of the year, but due to lockdown the same was postponed and now it will be utilised by the end of the year, hence Revised budget 2021-22 is decreased.

Expenses against GrantsSchedule E- 7
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	General		14,28,250.30	-	15,00,000.00	15,00,000.00
	Total	-	14,28,250.30	-	15,00,000.00	15,00,000.00

Research and DevelopmentSchedule E- 8
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Research and Development	1,00,00,000.00	1,07,98,452.36	2,25,00,000.00	1,75,00,000.00	3,00,00,000.00
2	Expenses against Grants		14,83,389.77	-	15,00,000.00	15,00,000.00
	Total	1,00,00,000.00	1,22,81,842.13	2,25,00,000.00	1,90,00,000.00	3,15,00,000.00

Note: W.R.T Sl. No. 1 Revised budget 2021-22, it is reduced proportionately based on the actual expenditure of the year 2021-22.

DepreciationSchedule E- 9
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Depreciation	6,89,21,981.00	7,89,04,208.00	8,38,81,238.00	9,38,17,687.00	11,29,44,763.00
	Total	6,89,21,981.00	7,89,04,208.00	8,38,81,238.00	9,38,17,687.00	11,29,44,763.00

Buildings**Schedule C- 1
Amount (Rs.)**

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	CTIE Building	20,00,000.00	15,63,356.00			
2	MBA Building	10,00,000.00	7,19,291.00			
3	Indoor Stadium		3,11,19,239.00	10,00,00,000.00	8,00,00,000.00	2,50,00,000.00
4	E & E	3,20,00,000.00	38,65,541.00		60,00,000.00	
5	Architecture Department Extension		1,46,51,935.00		70,00,000.00	
6	Thinkering Lab		75,57,297.00		25,00,000.00	
7	Industry 4.0 Lab	40,00,000.00	18,03,018.00	2,00,00,000.00	1,00,00,000.00	2,00,00,000.00
8	RHK Extension	1,50,00,000.00				1,50,00,000.00
9	Biotech Building	80,00,000.00				1,00,00,000.00
10	E & C Building	20,00,000.00				1,50,00,000.00
11	Other Additions	60,00,000.00	58,12,343.00	3,00,00,000.00	1,45,00,000.00	1,50,00,000.00
	Total (Amount in Rs)	7,00,00,000.00	6,70,92,020.00	15,00,00,000.00	12,00,00,000.00	10,00,00,000.00

Notes for Revised Budget 2020-21:

- 1)WRT Sl no. 3 Revised budget 2021-22, Indoor stadium construction got delayed due to lockdown, hence budget is decreased.
- 2)WRT Sl no. 4, 5 & 6 of Revised Budget 2021-22, the same was included in other additions i.e s.l. no. 11, only the nomenclature is changed now.
- 3)WRT Sl no. 7 Revised budget 2021-22, the same got delayed due to lockdown, hence budget is decreased.

Notes:

1. Budgets are Based on accrual Method of accounting.
2. Around 6% of Academic Receipts is allotted to Research and Development Revenue and Capital Expenditures.
3. W.R.T revised budget 2021-22, budget of equipments, computers & softwares and capital expenditure related to R & D is increased as new equipments are required in the new labs like, EV lab , Industry 4.0 lab etc.
4. W.R.T revised budget 2021-22, budget of vehicle is reduced as no new vehicles are planned to be purchased this year.
5. W.R.T revised budget 2021-22, budget of library is reduced based on the actual expenditure incurred in the current year.
- 6.W,R,T revised budget 2021-22, principal repayment of loan amount is reduced as the loan availment is postponed.

Annexure - A

Budgeted strength of the students and fees for the year 2021-22 of Under Graduate Course

1.Tuition Fees

(Amt in Rs.)

Tuition Fees - 1st Year

Particulars	Civil	Mechanical	Electronics & Communication	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	27	75	110	45	24	135	27	21	34	26
University Quota (No. of students)	31	32	130	15	22	165	33	29	35	18
TOTAL	58	107	240	60	46	300	60	50	69	44
Government Quota Fee structure	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	1,10,000.00	2,01,960.00	1,60,000.00
Government Quota Fees	16,75,971	46,55,475	68,28,030	27,93,285	14,89,752	83,79,855	16,75,971	13,03,533	21,10,482	16,13,898
University Quota Fees	62,60,760	64,62,720	2,62,54,800	30,29,400	44,43,120	3,33,23,400	66,64,680	31,90,000	70,68,600	28,80,000
TOTAL (Rs.)	79,36,731	1,11,18,195	3,30,82,830	58,22,685	59,32,872	4,17,03,255	83,40,651	44,93,533	91,79,082	44,93,898
TOTAL - A										13,21,03,732

Tuition Fees -2nd Year

Particulars	Civil	Mechanical	Electronics & Communication	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	26	80	130	51	26	155		23	35	29
University Quota (No. of students)	39	47	131	3	25	175		29	35	21
TOTAL	65	127	261	54	51	330		52	70	50
Government Quota Fee structure	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00		62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00		1,10,000.00	2,01,960.00	1,60,000.00
Government Quota Fees	16,13,898	49,65,840	80,69,490	31,65,723	16,13,898	96,21,315		14,27,679	21,72,555	18,00,117
University Quota Fees	78,76,440	94,92,120	2,64,56,760	6,05,880	50,49,000	3,53,43,000		31,90,000	70,68,600	33,60,000
TOTAL (Rs.)	94,90,338	1,44,57,960	3,45,26,250	37,71,603	66,62,898	4,49,64,315		46,17,679	92,41,155	51,60,117
TOTAL - B										13,28,92,315

Tuition Fees -3rd Year

Particulars	Civil	Mechanical	Electronics & Communication	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	32	85	125		30	153		22	37	28
University Quota (No. of students)	45	108	127		34	181		31	43	30
TOTAL	77	193	252		64	334		53	80	58
Government Quota Fee structure	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00		62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00		1,10,000.00	2,01,960.00	1,60,000.00
Government Quota Fees	19,86,336	52,76,205	77,59,125		18,62,190	94,97,169		13,65,606	22,96,701	17,38,044
University Quota Fees	90,88,200	2,18,11,680	2,56,48,920		68,66,640	3,65,54,760		34,10,000	86,84,280	48,00,000
TOTAL (Rs.)	1,10,74,536	2,70,87,885	3,34,08,045		87,28,830	4,60,51,929		47,75,606	1,09,80,981	65,38,044
TOTAL - C										14,86,45,856

Tuition Fees -4th Year

Particulars	Civil	Mechanical	Electronics & Communication	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	28	83	120		31	140		17	34	28
University Quota (No. of students)	55	132	153		49	200		27	37	42
TOTAL	83	215	273		80	340		44	71	70
Government Quota Fee structure	56,930.00	56,930.00	56,930.00		56,930.00	56,930.00		56,930.00	56,930.00	56,930.00
University Quota Fee Structure	1,83,600.00	1,83,600.00	1,83,600.00		1,83,600.00	1,83,600.00		1,10,000.00	1,83,600.00	1,45,000.00
Government Quota Fees	15,94,040	47,25,190	68,31,600		17,64,830	79,70,200		9,67,810	19,35,620	15,94,040
University Quota Fees	1,00,98,000	2,42,35,200	2,80,90,800		89,96,400	3,67,20,000		29,70,000	67,93,200	60,90,000
TOTAL (Rs.)	1,16,92,040	2,89,60,390	3,49,22,400		1,07,61,230	4,46,90,200		39,37,810	87,28,820	76,84,040
TOTAL - D										15,13,76,930

Tuition Fees -5th Year for Architecture

Particulars	Fees	No. of students	Total Fees
Government Quota	56000	28	1568000
University Quota	170000	22	3740000
TOTAL - E			5308000

2.Anticipated Course Re-registration fees

Total - F		3500000
GRAND TOTAL (A+B+C+D+E+F)		57,38,26,833

P.T.O

3. University Examination Fees

(Amt in Rs.)

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	5,000.00	4431	2,21,55,000.00
Annual & internal Examination Fees (Aided Section)	5,000.00	969	48,45,000.00
Convocation Fees (Unaided section)	1,250.00	1155	14,43,750.00
Convocation Fees (Aided section)	1,250.00	244	3,05,000.00
Anticipated Summer Examination & other Exam Income			30,00,000.00
		Total	3,17,48,750.00

4. Other fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	19,720.00	1034	2,03,90,480.00
2nd ,3rd , 4th and 5th Year	14,740.00	3397	5,00,71,780.00
Nasa Fees 1st, 2nd & 3rd year Architecture Students	3,000.00	219	6,57,000.00
Nasa Fees 4th year Architecture Students	2,000.00	71	1,42,000.00
Admission Kits Fees 1st year Engineering	1,200.00	965	11,58,000.00
Admission Kits Fees 1st year Architecture	8,200.00	69	5,65,800.00
1st Year (Aided Section)	19,720.00	240	47,32,800.00
2nd , 3rd & 4th Year (Aided Section)	14,740.00	729	1,07,45,460.00
		Total	8,84,63,320.00

Note: For undergraduate Engineering Program other fees except for specific fees by University & Government is considered here.

5. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (including lateral)	3,000.00	1123	33,69,000.00
		Total	33,69,000.00

Note: 1) For Academic Receipts, intake is budgeted on the current year strength of students.

Annexure - B
Budgeted Strength of the Students for the year 2021-22 of Post Graduate Courses

1. Tuition Fees

(Amt in Rs)

Particulars	Govt. Quota (No. of Students)	Amount (Rs.)	TOTAL (Rs.)	University Quota (No. of Students)	Amount (Rs.)	TOTAL (Rs.)
1st Year						
Structural Engineering	9	85,000.00	7,65,000.00	10	1,25,000.00	12,50,000.00
Production Management	7	85,000.00	5,95,000.00		1,25,000.00	-
Digital Electronics	13	85,000.00	11,05,000.00		1,25,000.00	-
Computer Science	13	85,000.00	11,05,000.00	4	1,25,000.00	5,00,000.00
VLSI Design & Embedded Systems	16	85,000.00	13,60,000.00	2	1,25,000.00	2,50,000.00
Machine Design	15	85,000.00	12,75,000.00	1	1,25,000.00	1,25,000.00
2nd Year						
Structural Engineering	9	85,000.00	7,65,000.00	10	1,25,000.00	12,50,000.00
Advanced Manufacturing	7	85,000.00	5,95,000.00		1,25,000.00	-
Digital Electronics	13	85,000.00	11,05,000.00		1,25,000.00	-
Computer Science	13	85,000.00	11,05,000.00	4	1,25,000.00	5,00,000.00
VLSI Design & Embedded Systems	16	85,000.00	13,60,000.00	2	1,25,000.00	2,50,000.00
Design Engineering	15	85,000.00	12,75,000.00	1	1,25,000.00	1,25,000.00
TOTAL A			1,24,10,000.00	TOTAL B		42,50,000.00
GRAND TOTAL (A+B)						1,66,60,000.00

2. Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & internal Examination Fees	6,000.00	180	10,80,000.00
Convocation fees	1,250.00	90	1,12,500.00
Total			11,92,500.00

3. Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	16,720.00	90	15,04,800.00
2nd Year	16,000.00	90	14,40,000.00
Total			29,44,800.00

4. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	90	4,50,000.00
Total			4,50,000.00

Note: For Academic Receipts, intake is budgeted on the current year strength of students.

ANNEXURE C**Budgeted Strength of the students and fees for the year 2021-22 of MBA Course****1. Tution Fees**

(Amt in Rs)

Particulars	Govt quota	University Quota	Total (Rs.)
1st Year			
No. of Students	23	34	57
Fees	1,00,000.00	1,45,000.00	
Total (A)	23,00,000.00	49,30,000.00	72,30,000.00
2nd Year			
No. of Students	23	34	57
Fees	1,00,000.00	1,40,000.00	
Total (B)	23,00,000.00	47,60,000.00	70,60,000.00
Grand Total (A+B)			1,42,90,000.00

2. Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	6,000.00	114	6,84,000.00
Convocation Fees	1,250.00	57	71,250.00
Total			7,55,250.00

3. Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	16,720.00	57	9,53,040.00
2nd Year	16,000.00	57	9,12,000.00
Total			18,65,040.00

4. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	57	2,85,000.00
Total			2,85,000.00

Note: For Academic Receipts, intake is budgeted on the current year strength of students.

Annexure D

Budgeted Strength of the Students and fees for the year 2021-22 of MCA Course

1.Tuition Fees

(Amt in Rs.)

Particulars	Govt quota	University Quota	Total
1st Year			
No. of Students	23	37	60
Fees	75,000.00	1,50,000.00	
Total (A)	17,25,000.00	55,50,000.00	72,75,000.00
2nd Year			
No. of Students	23	37	60
Fees	75,000.00	90,000.00	
Total (B)	17,25,000.00	33,30,000.00	50,55,000.00
3rd Year			
No. of Students	29	14	43
Fees	75,000.00	90,000.00	
Total (C)	21,75,000.00	12,60,000.00	34,35,000.00
Grand Total (A+B+C)			1,57,65,000.00

2.Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	6,000.00	163	9,78,000.00
Convocation Fees	1,250.00	103	1,28,750.00
Total			11,06,750.00

3.Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	16,720.00	60	1003200
2nd Year	16,000.00	60	960000
3rd Year	16,000.00	43	688000
Total			2651200

4.University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	60	3,00,000.00
Total			3,00,000.00

Note: For Academic Receipts, intake is budgeted on the current year strength of students.

Annexure -E
Budgeted strength of the students and fees for the year 2022-23 of Under Graduate Course

1. Tuition Fees

(Amt in Rs)

Tuition Fees - 1st Year

Particulars	Civil	Mechanical	Electronics & Communication	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	27	75	110	45	24	135	27	21	34	26
University Quota (No. of students)	31	32	130	15	22	165	33	29	35	18
TOTAL	58	107	240	60	46	300	60	50	69	44
Government Quota Fee structure	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	1,10,000.00	2,01,960.00	1,60,000.00
Government Quota Fees	16,75,971	46,55,475	68,28,030	27,93,285	14,89,752	83,79,855	16,75,971	13,03,533	21,10,482	16,13,898
University Quota Fees	62,60,760	64,62,720	2,62,54,800	30,29,400	44,43,120	3,33,23,400	66,64,680	31,90,000	70,68,600	28,80,000
TOTAL (Rs.)	79,36,731	1,11,18,195	3,30,82,830	58,22,685	59,32,872	4,17,03,255	83,40,651	44,93,533	91,79,082	44,93,898
TOTAL - A										13,21,03,732

Tuition Fees -2nd Year

Particulars	Civil	Mechanical	Electronics & Communication	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	29	82	129	45	26	152	32	21	34	29
University Quota (No. of students)	39	56	131	15	25	175	38	29	35	21
TOTAL	68	138	260	60	51	327	70	50	69	50
Government Quota Fee structure	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	1,10,000.00	2,01,960.00	1,60,000.00
Government Quota Fees	18,00,117	50,89,986	80,07,417	27,93,285	16,13,898	94,35,096	19,86,336	13,03,533	21,10,482	18,00,117
University Quota Fees	78,76,440	1,13,09,760	2,64,56,760	30,29,400	50,49,000	3,53,43,000	76,74,480	31,90,000	70,68,600	33,60,000
TOTAL (Rs.)	96,76,557	1,63,99,746	3,44,64,177	58,22,685	66,62,898	4,47,78,096	96,60,816	44,93,533	91,79,082	51,60,117
TOTAL - B										14,62,97,707

Tuition Fees -3rd Year

Particulars	Civil	Mechanical	Electronics & Communication	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	26	80	130	51	26	155	0	23	35	29
University Quota (No. of students)	39	47	131	3	25	175	0	29	35	21
TOTAL	65	127	261	54	51	330	0	52	70	50
Government Quota Fee structure	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00	62,073.00		62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00	2,01,960.00		1,10,000.00	2,01,960.00	1,60,000.00
Government Quota Fees	16,13,898	49,65,840	80,69,490	31,65,723	16,13,898	96,21,315		14,27,679	21,72,555	18,00,117
University Quota Fees	78,76,440	94,92,120	2,64,56,760	6,05,880	50,49,000	3,53,43,000		31,90,000	70,68,600	33,60,000
TOTAL (Rs.)	94,90,338	1,44,57,960	3,45,26,250	37,71,603	66,62,898	4,49,64,315		46,17,679	92,41,155	51,60,117
TOTAL - C										13,28,92,315

Tuition Fees -4th Year

Particulars	Civil	Mechanical	Electronics & Communication	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	32	85	125	0	30	153	0	22	37	28
University Quota (No. of students)	45	108	127	0	34	181	0	31	43	30
TOTAL	77	193	252	0	64	334	0	53	80	58
Government Quota Fee structure	62,073.00	62,073.00	62,073.00		62,073.00	62,073.00		62,073.00	62,073.00	62,073.00
University Quota Fee Structure	2,01,960.00	2,01,960.00	2,01,960.00		2,01,960.00	2,01,960.00		2,01,960.00	2,01,960.00	2,01,960.00
Government Quota Fees	19,86,336	52,76,205	77,59,125		18,62,190	94,97,169		13,65,606	22,96,701	17,38,044
University Quota Fees	90,88,200	2,18,11,680	2,56,48,920		68,66,640	3,65,54,760		62,60,760	86,84,280	60,58,800
TOTAL (Rs.)	1,10,74,536	2,70,87,885	3,34,08,045		87,28,830	4,60,51,929		76,26,366	1,09,80,981	77,96,844
TOTAL - D										15,27,55,416

Tuition Fees -5th Year for Architecture

Particulars	Fees	No. of students	Total Fees
Government Quota	56000	34	1904000
University Quota	183600	37	6793200
TOTAL - E		71	8697200

2. Anticipated Course Re-registration fees

	4500000	
GRAND TOTAL (A+B+C+D+E+F)		57,72,46,370

P.T.O

3. University Examination Fees

(Amt in Rs)

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	5,000.00	4419	2,20,95,000.00
Annual & internal Examination Fees (Aided Section)	5,000.00	976	48,80,000.00
Convocation Fees (Unaided section)	1,250.00	1102	13,77,500.00
Convocation Fees (Aided section)	1,250.00	244	3,05,000.00
Anticipated Summer Examination & other Exam Income			40,00,000.00
		Total	3,26,57,500.00

4. Other fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	19,720.00	1034	2,03,90,480.00
2nd ,3rd , 4th and 5th Year	14,740.00	3385	4,98,94,900.00
Nasa Fees Architecture Students	3,000.00	288	8,64,000.00
Admission Kits Fees 1st year Engineering	1,200.00	965	11,58,000.00
Admission Kits Fees 1st year Architecture	8,200.00	69	5,65,800.00
1st Year (Aided Section)	16,860.00	240	40,46,400.00
2nd, 3rd & 4th Year (Aided Section)	12,750.00	736	93,84,000.00
		Total	8,63,03,580.00

Note: For undergraduate Engineering Program other fees except for specific fees by University & Government is considered here.

5. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (including lateral entry)	3,000.00	1143	34,29,000.00
		Total	34,29,000.00

Note: Note: For Academic Receipts, intake is budgeted on the current year strength of students.

Annexure - F
Budgeted Strength of the Students for the year 2022-23 of Post Graduate Courses

1. Tuition Fees

(Amt in Rs)

Particulars	Govt. Quota (No. of Students)	Amount (Rs.)	TOTAL (Rs.)	University Quota (No. of Students)	Amount (Rs.)	TOTAL (Rs.)
1st Year						
Structural Engineering	9	85,000.00	7,65,000.00	9	1,25,000.00	11,25,000.00
Production Management	7	85,000.00	5,95,000.00		1,25,000.00	-
Digital Electronics	13	85,000.00	11,05,000.00		1,25,000.00	-
Computer Science	13	85,000.00	11,05,000.00	2	1,25,000.00	2,50,000.00
VLSI Design & Embedded Systems	16	85,000.00	13,60,000.00	1	1,25,000.00	1,25,000.00
Machine Design	15	85,000.00	12,75,000.00	1	1,25,000.00	1,25,000.00
2nd Year						
Structural Engineering	9	85,000.00	7,65,000.00	10	1,25,000.00	12,50,000.00
Production Management	7	85,000.00	5,95,000.00	0	1,25,000.00	-
Digital Electronics	13	85,000.00	11,05,000.00	0	1,25,000.00	-
Computer Science	13	85,000.00	11,05,000.00	4	1,25,000.00	5,00,000.00
VLSI Design & Embedded Systems	16	85,000.00	13,60,000.00	2	1,25,000.00	2,50,000.00
Machine Design	15	85,000.00	12,75,000.00	1	1,25,000.00	1,25,000.00
TOTAL A			1,24,10,000.00	TOTAL B		37,50,000.00
GRAND TOTAL (A+B)						1,61,60,000.00

2. Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & internal Examination Fees	6,000.00	176	10,56,000.00
Convocation fees	1,250.00	90	1,12,500.00
Total			11,68,500.00

3. Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	16,720.00	86	14,37,920.00
2nd Year	16,000.00	90	14,40,000.00
Total			28,77,920.00

4. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	86	4,30,000.00
Total			4,30,000.00

Note: For Academic Receipts, intake is budgeted on the current year strength of students.

ANNEXURE G**Budgeted Strength of the students and fees for the year 2022-23 of MBA Course****1. Tuition Fees**

(Amt in Rs)

Particulars	Govt quota	University Quota	Total
1st Year			
No. of Students	23	31	54
Fees	1,00,000.00	1,45,000.00	
Total (A)	23,00,000.00	44,95,000.00	67,95,000.00
2nd Year			
No. of Students	23	34	57
Fees	1,00,000.00	1,45,000.00	
Total (B)	23,00,000.00	49,30,000.00	72,30,000.00
Grand Total (A+B)			1,40,25,000.00

2. Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	6,000.00	111	6,66,000.00
Convocation Fees	1,250.00	57	71,250.00
Total			7,37,250.00

3. Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	16,720.00	54	9,02,880.00
2nd Year	16,000.00	57	9,12,000.00
Total			18,14,880.00

4. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	54	2,70,000.00
Total			2,70,000.00

Note: Note: For Academic Receipts, intake is budgeted on the current year strength of students.

Annexure H

Budgeted Strength of the Students and fees for the year 2022-23 of MCA Course

(Amt in Rs)

Particulars	Govt quota	University Quota	Total (Rs.)
1st Year			
No. of Students	23	36	59
Fees	75,000.00	1,50,000.00	
Total (A)	17,25,000.00	54,00,000.00	71,25,000.00
2nd Year			
No. of Students	23	37	60
Fees	75,000.00	1,50,000.00	
Total (B)	17,25,000.00	55,50,000.00	72,75,000.00
Grand Total (A+B)			1,44,00,000.00

2.Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	6,000.00	119	7,14,000.00
Convocation Fees	1,250.00	60	75,000.00
Total			7,89,000.00

3.Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	16,720.00	59	986480
2nd Year	16,000.00	60	960000
Total			1946480

4.University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	59	2,95,000.00
Total			2,95,000.00

Note: Note: For Academic Receipts, intake is budgeted on the current year strength of students.

SCHEDULE E-9

Depreciation Chart of Unaided Courses of KLE Technological University for the year ended 31-03-2021 (Actuals)

Sl. No	Particulars	Furnitures	Buildings	Equipments	Equipments R&D	Assets Created out of grants R & D (No depreciation)	Assets Created out of grants (No depreciation)	Vehicle	Computers	Computers R & D	Softwares	Softwares R & D	Books	Books R & D	Total (Rs)
		10%	10%	15%	15%			15%	40%	40%	40%	40%	40%	40%	
A	Opening WDV	6,17,50,447	27,70,02,399	5,53,33,784	2,43,03,662	21,13,059	-	28,26,576	96,48,548	1,55,657	67,17,858	14,01,036	14,86,840	7,793	44,27,47,660.23
B	Additions on or before 30-9-20	2,65,58,536	5,93,250	9,23,98,696	6,08,412	3,79,418	-	8,00,495	45,49,688	-	-	-	54,25,706	-	13,13,04,200.28
C	Additions on or after 1-10-20	1,00,65,552	37,17,058	29,99,466	1,46,05,888	23,02,365	9,93,800.00	-	26,55,065	-	38,04,176	28,58,082	10,16,238	2,02,140	4,52,20,830.36
D	Gross Block (A+B+C)	9,83,74,535	28,13,02,707	15,07,31,947	3,95,18,962	47,94,842	9,93,800	36,27,071	1,68,53,301	1,55,657	1,05,22,034	42,59,118	79,28,784	2,09,933	61,92,72,690.87
E	Depreciation on (A+B) @ full rate	88,30,898	2,77,58,565	2,21,59,872	37,36,811	-	-	5,44,061	56,79,294	62,263	26,87,143	5,60,414	27,65,018	3,117	7,47,87,457.45
F	Depreciation on (C) @ half rate	5,03,278	1,85,853	2,24,960	10,95,517	-	-	-	5,31,013	-	7,60,835	5,71,616	2,03,248	40,428	41,16,747.32
G	Total Depreciation (E+F)	93,34,176	2,79,44,418	2,23,84,832	48,32,328	-	-	5,44,061	62,10,307	62,263	34,47,978	11,32,031	29,68,266	43,545	7,89,04,204.77
H	Rounded off Depreciation	93,34,176	2,79,44,418	2,23,84,833	48,32,328	-	-	5,44,061	62,10,308	62,263	34,47,979	11,32,031	29,68,266	43,545	7,89,04,208.00
H	Net Block	8,90,40,359	25,33,58,289	12,83,47,114	3,46,86,634	47,94,842	9,93,800	30,83,010	1,06,42,993	93,394	70,74,055	31,27,087	49,60,518	1,66,388	54,03,68,482.87

Budgeted Depreciation Chart of Unaided Courses of KLE Technological University for the year ended 31-03-2022 (Revised)

Sl. No	Particulars	Furnitures	Buildings	Equipments	Equipments R&D	Assets Created out of grants (No depreciation)	Assets Created out of grants (No depreciation)	Vehicle	Computers	Computers R & D	Softwares	Softwares R & D	Books	Books R & D	Total (Rs)
		10%	10%	15%	15%			15%	40%	40%	40%	40%	40%	40%	
A	Opening WDV	8,90,40,359	25,33,58,289	12,83,47,114	3,46,86,634	47,94,842	9,93,800	30,83,010	1,06,42,993	93,394	70,74,055	31,27,087	49,60,518	1,80,850	44,27,47,658.23
B	Additions on or before 30-9-21	87,50,000	6,00,00,000	87,50,000	75,00,000	20,00,000	-	-	35,00,000	30,00,000	52,50,000	45,00,000	8,50,000	-	10,41,00,000.00
C	Additions on or after 1-10-21	87,50,000	6,00,00,000	87,50,000	75,00,000	20,00,000	-	-	35,00,000	30,00,000	52,50,000	45,00,000	8,50,000	-	10,41,00,000.00
D	Gross Block (A+B+C)	10,65,40,359	37,33,58,289	14,58,47,114	4,96,86,634	87,94,842	9,93,800	30,83,010	1,76,42,993	60,93,394	1,75,74,055	1,21,27,087	66,60,518	1,80,850	65,09,47,658.23
E	Depreciation on (A+B) @ full rate	97,79,036	3,13,35,829	2,05,64,567	63,27,995	-	-	4,62,452	56,57,197	12,37,358	49,29,622	30,50,835	23,24,207	72,340	8,57,41,437.39
F	Depreciation on (C) @ half rate	4,37,500	30,00,000	6,56,250	5,62,500	-	-	-	7,00,000	6,00,000	10,50,000	9,00,000	1,70,000	-	80,76,250.00
G	Total Depreciation (E+F)	1,02,16,536	3,43,35,829	2,12,20,817	68,90,495	-	-	4,62,452	63,57,197	18,37,358	59,79,622	39,50,835	24,94,207	72,340	9,38,17,687.39
H	Rounded off Depreciation	1,02,16,536	3,43,35,829	2,12,20,817	68,90,495	-	-	4,62,452	63,57,197	18,37,358	59,79,622	39,50,835	24,94,207	72,340	9,38,17,687.00
H	Net Block	9,63,23,823	33,90,22,460	12,46,26,297	4,27,96,139	87,94,842	9,93,800	26,20,558	1,12,85,796	42,56,036	1,15,94,433	81,76,252	43,66,311	1,08,510	55,71,29,971.23

Budgeted Depreciation Chart of Unaided Courses of KLE Technological University for the year ended 31-03-2023

Sl. No	Particulars	Furnitures	Buildings	Equipments	Equipments R&D	Assets Created out of grants (No depreciation)	Assets Created out of grants (No depreciation)	Vehicle	Computers	Computers R & D	Softwares	Softwares R & D	Books	Books R & D	Total (Rs)
		10%	10%	15%	15%			15%	40%	40%	40%	40%	40%	40%	
A	Opening WDV	9,63,23,823	33,90,22,460	12,46,26,297	4,27,96,139	87,94,842	9,93,800	26,20,558	1,12,85,796	42,56,036	1,15,94,433	81,76,252	41,66,311	1,08,510	65,47,65,256.87
B	Additions on or before 30-9-22	75,00,000	5,00,00,000	1,50,00,000	75,00,000	20,00,000	-	12,50,000	60,00,000	30,00,000	90,00,000	45,00,000	10,00,000	-	10,67,50,000.00
C	Additions on or after 1-10-22	75,00,000	5,00,00,000	1,50,00,000	75,00,000	20,00,000	-	12,50,000	60,00,000	30,00,000	90,00,000	45,00,000	10,00,000	-	10,67,50,000.00
D	Gross Block (A+B+C)	11,13,23,823	43,90,22,460	15,46,26,297	5,77,96,139	1,27,94,842	9,93,800	51,20,558	2,32,85,796	1,02,56,036	2,95,94,433	1,71,76,252	61,66,311	1,08,510	86,82,65,256.87
E	Depreciation on (A+B) @ full rate	1,03,82,382	3,89,02,246	2,09,43,944	75,44,421	-	-	5,80,584	69,14,318	29,02,414	82,37,773	50,70,501	20,66,525	43,404	10,35,88,512.69
F	Depreciation on (C) @ half rate	3,75,000	25,00,000	11,25,000	5,62,500	-	-	-	12,00,000	6,00,000	18,00,000	9,00,000	2,00,000	-	93,56,250.00
G	Total Depreciation (E+F)	1,07,57,382	4,14,02,246	2,20,68,944	81,06,921	-	-	6,74,334	81,14,318	35,02,414	1,00,37,773	59,70,501	22,66,525	43,404	11,29,44,763.69
H	Rounded off Depreciation	1,07,57,382	4,14,02,246	2,20,68,944	81,06,921	-	-	6,74,334	81,14,318	35,02,414	1,00,37,773	59,70,501	22,66,525	43,404	11,29,44,763.00
H	Net Block	10,05,66,441	39,76,20,214	13,25,57,353	4,96,89,218	1,27,94,842	9,93,800	44,46,224	1,51,71,478	67,55,622	1,95,56,660	1,12,05,751	38,99,786	65,106	75,53,20,493.87



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES Aided Courses

2022-2023

KLE TECHNOLOGICAL UNIVERSITY

BVB COLLEGE CAMPUS, HUBBALLI-580031

BUDGET ESTIMATES OF AIDED COURSES FOR THE YEAR 2022-23

Sl. No	INCOME	Sch	Amount (Rs.)				
			Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
A	Revenue Income						
	Academic Receipts	I - 1	2,40,68,580.00	2,40,74,430.00	2,58,69,360.00	2,40,15,120.00	2,46,85,320.00
	Grants and Donations	I - 2	9,75,46,000.00	9,47,33,164.00	10,46,58,800.00	10,62,50,000.00	11,28,61,300.00
	Other Income	I - 3	4,25,000.00	1,50,654.21	5,65,000.00	3,55,000.00	3,55,000.00
	Total		12,20,39,580.00	11,89,58,248.21	13,10,93,160.00	13,06,20,120.00	13,79,01,620.00

Sl. No	EXPENDITURE	Sch	Amount (Rs.)				
			Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
C	Revenue Expenditure						
	Staff Payments & Benefits	E - 1	11,47,60,000.00	11,14,50,816.00	12,31,28,000.00	12,50,00,000.00	13,27,78,000.00
	Academic Expenses	E - 2	3,95,000.00	3,34,673.00	4,00,000.00	3,50,000.00	4,50,000.00
	Administrative & General Expenses	E - 3	29,00,000.00	21,99,097.00	40,00,000.00	23,05,000.00	25,25,000.00
	Repairs and Maintenance	E - 4	19,00,000.00	18,34,929.00	21,00,000.00	13,00,000.00	15,00,000.00
	Finance Costs	E - 5	22,000.00	11,34,072.49	25,000.00	25,000.00	30,000.00
	Depreciation	E - 6	7,48,310.00	3,36,81,272.00	13,63,124.00	2,61,75,459.00	2,08,82,281.00
D	Capital Expenditure						
	Library Books		3,00,000.00	1,57,185.00	15,00,000.00	3,00,000.00	5,00,000.00
	Research & Development			9,204.00			
	Surplus/(Deficit) Before Depreciation		17,62,580.00	18,38,271.72	(59,840.00)	13,40,120.00	1,18,620.00
	Surplus/(Deficit) After Depreciation		10,14,270.00	(3,18,43,000.28)	(14,22,964.00)	(2,48,35,339.00)	(2,07,63,661.00)
	Total		12,20,39,580.00	11,89,58,248.21	13,10,93,160.00	13,06,20,120.00	13,79,01,620.00

Summary of Revenue and Capital Income and Expenditure

INCOME	Amount (Rs.)				
	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
Total Revenue Income	12,20,39,580.00	11,89,58,248.21	13,10,93,160.00	13,06,20,120.00	13,79,01,620.00
Total	12,20,39,580.00	11,89,58,248.21	13,10,93,160.00	13,06,20,120.00	13,79,01,620.00

EXPENDITURE	Amount (Rs.)				
	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
Total Revenue Expenditure	12,07,25,310.00	15,06,34,859.49	13,10,16,124.00	15,51,55,459.00	15,81,65,281.00
Total Capital Expenditure	3,00,000.00	1,66,389.00	15,00,000.00	3,00,000.00	5,00,000.00
Surplus/(Deficit) before Depreciation	17,62,580.00	18,38,271.72	(59,840.00)	13,40,120.00	1,18,620.00
Surplus/(Deficit) after Depreciation	10,14,270.00	(3,18,43,000.28)	(14,22,964.00)	(2,48,35,339.00)	(2,07,63,661.00)
Total	12,20,39,580.00	11,89,58,248.21	13,10,93,160.00	13,06,20,120.00	13,79,01,620.00

Pooja R. Kandan

**FINANCE OFFICER
KLE TECHNOLOGICAL UNIVERSITY
HUBBALLI-580 031.**

[Signature]

**REGISTRAR
KLE Technological University
HUBBALLI-580 031**

KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31
Schedules Annexed to Income Budget of Aided Courses

Academic Receipts

Schedule I - 1
Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Under Graduate Program						
	Tuition Fees	Annexure A & B	2,12,63,040.00	2,12,82,300.00	2,30,56,560.00	2,29,51,560.00	2,36,14,080.00
	Other Fees		20,37,540.00	20,42,130.00	20,44,800.00	3,16,560.00	3,18,240.00
	University Registration Fees		7,68,000.00	7,50,000.00	7,68,000.00	7,47,000.00	7,53,000.00
	Total		2,40,68,580.00	2,40,74,430.00	2,58,69,360.00	2,40,15,120.00	2,46,85,320.00

Note: Only Specific fees by Government is considered here, rest all the other fees and exam fees is considered in Unaided Section.

Grants & Donation

Schedule I - 2
Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	State Govt. Maintenance Grant		9,75,46,000.00	9,47,33,164.00	10,46,58,800.00	10,62,50,000.00	11,28,61,300.00
	Total		9,75,46,000.00	9,47,33,164.00	10,46,58,800.00	10,62,50,000.00	11,28,61,300.00

Other Income

Schedule I - 3
Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	SB & FD Interest from Bank		4,00,000.00	1,28,154.21	5,00,000.00	3,50,000.00	3,50,000.00
2	Rental Income		20,000.00	22,500.00	60,000.00		
3	Miscellaneous Income		5,000.00		5,000.00	5,000.00	5,000.00
	Total		4,25,000.00	1,50,654.21	5,65,000.00	3,55,000.00	3,55,000.00

Note: 1) W.R.T Revised budget sl. No. 1 budget is decreased due to reduction in SB interest rates.

2) W.R.T Revised budget sl. No. 2 rental income is considered in unaided section, hence budget is revised.

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget of Aided Courses

Staff Payment and Benefits

Schedule E- 1
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Salary To Staff	11,47,60,000.00	11,14,50,816.00	12,31,28,000.00	12,50,00,000.00	13,27,78,000.00
	Total	11,47,60,000.00	11,14,50,816.00	12,31,28,000.00	12,50,00,000.00	13,27,78,000.00

Academic Expenses

Schedule E- 2
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Hand Book	50,000.00	35,854.00	50,000.00	50,000.00	50,000.00
2	Identity Card Expenses	3,00,000.00	1,35,574.00	3,00,000.00	1,50,000.00	2,00,000.00
3	Other Academic Expenses	45,000.00	1,63,245.00	50,000.00	1,50,000.00	2,00,000.00
	Total	3,95,000.00	3,34,673.00	4,00,000.00	3,50,000.00	4,50,000.00

Notes: 1)W.R.T Revised budget sl.no. 2 budget is decreased based on the actuals for the year 2020-21.

2)W.R.T Revised budget sl.no. 3 budget is increased as scholarships/concession given to students is added here. Earlier the same was reduced from the demand.

Administrative and General Expenses

Schedule E- 3
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Consumables	2,00,000.00	1,51,632.00	3,00,000.00	3,00,000.00	3,00,000.00
2	Printing & Stationery	-	2,320.00	-	5,000.00	5,000.00
3	Telephone & Internet Charges	2,00,000.00	1,34,417.00	2,50,000.00	1,50,000.00	1,70,000.00
4	Water & Electricity	1,50,000.00		2,00,000.00		
5	Security Services	23,00,000.00	18,90,033.00	32,00,000.00	18,00,000.00	20,00,000.00
6	Other Expenses	50,000.00	20,695.00	50,000.00	50,000.00	50,000.00
	Total	29,00,000.00	21,99,097.00	40,00,000.00	23,05,000.00	25,25,000.00

Notes: 1)W.R.T Sl.no 3 revised budget is reduced based on the actuals of year 2020-21.

2)W.R.T Sl.no 4 revised budget is reduced as the expenses are considered in unaided section.

3)W.R.T Sl.no 5 revised budget is reduced based on the actuals of year 2020-21.

Repairs & Maintenance

Schedule E- 4
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Building Maintenance	19,00,000.00	18,34,929.00	21,00,000.00	13,00,000.00	15,00,000.00
	Total	19,00,000.00	18,34,929.00	21,00,000.00	13,00,000.00	15,00,000.00

Notes: 1)W.R.T Sl.no 1 revised budget is reduced based on the actuals of year 2020-21 and also as there is reduction in expenses due to covid as staff employed for this work was reduced.

Finance Costs

Schedule E- 5
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Bank Charges & Commission	22,000.00	16,162.85	25,000.00	25,000.00	30,000.00
2	Interest on Scholarship Account credited earlier		11,17,909.64			
	Total	22,000.00	11,34,072.49	25,000.00	25,000.00	30,000.00

Notes: 1) Interest on scholarship account was shown as income in th earlier years, as the same is payable to the Government a reversal entry is passed in the year 2020-21

Depreciation

Schedule E- 6
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actuals 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Depreciation	7,48,310.00	3,36,81,272.00	13,63,124.00	2,61,75,459.00	2,08,82,281.00
	Total	7,48,310.00	3,36,81,272.00	13,63,124.00	2,61,75,459.00	2,08,82,281.00

Notes: 1) Depreciation is increased for the years 2020-21 and 2021-22 as corpus assets are transferred from KLE society and depreciation is calculated for the same.

2) Budgets are Based on accrual Method of accounting.

3)Only a few expenditures equalizing with the income is considered in aided section,rest all the expenses are considered in Unaided Section for Government audits and general accounting purposes.

Annexure - A

Budgeted strength of the students & fees for the year 2021-22 of Under Graduate Course - Aided

1. Tuition Fees

	Amount (Rs.)			
Tuition Fees - 1st Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (No. of students)	57	57	57	57
University Quota (No. of students)	3	3	3	3
TOTAL	60	60	60	60
Government Quota Fees (15000 Rs.)	8,55,000.00	8,55,000.00	8,55,000.00	8,55,000.00
University Quota Fees (201960 Rs.)	6,05,880.00	6,05,880.00	6,05,880.00	6,05,880.00
TOTAL (Rs.)	14,60,880.00	14,60,880.00	14,60,880.00	14,60,880.00
TOTAL - A				58,43,520.00

	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Tuition Fees -2nd Year				
Government Quota (No. of students)	58	54	60	57
University Quota (No. of students)	3	3	3	3
TOTAL	61	57	63	60
Government Quota Fees (15000 Rs.)	8,70,000.00	8,10,000.00	9,00,000.00	8,55,000.00
University Quota Fees (201960 Rs.)	6,05,880.00	6,05,880.00	6,05,880.00	6,05,880.00
TOTAL (Rs.)	14,75,880.00	14,15,880.00	15,05,880.00	14,60,880.00
TOTAL - B				58,58,520.00

	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Tuition Fees -3rd Year				
Government Quota (No. of students)	61	55	58	58
University Quota (No. of students)	2	3	4	3
TOTAL	63	58	62	61
Government Quota Fees (15000 Rs.)	9,15,000.00	8,25,000.00	8,70,000.00	8,70,000.00
University Quota Fees (201960 Rs.)	4,03,920.00	6,05,880.00	8,07,840.00	6,05,880.00
TOTAL (Rs.)	13,18,920.00	14,30,880.00	16,77,840.00	14,75,880.00
TOTAL - C				59,03,520.00

	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Tuition Fees -4th Year				
Government Quota (No. of students)	57	53	62	62
University Quota (No. of students)	2	2	4	2
TOTAL	59	55	66	64
Government Quota Fees (15000 Rs.)	8,55,000.00	7,95,000.00	9,30,000.00	9,30,000.00
University Quota Fees (183600 Rs.)	3,67,200.00	3,67,200.00	7,34,400.00	3,67,200.00
TOTAL (Rs.)	12,22,200.00	11,62,200.00	16,64,400.00	12,97,200.00
TOTAL - D				53,46,000.00
GRAND TOTAL (A+B+C+D)				2,29,51,560.00

2. Other fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (Specific fees by Government)	590.00	240	1,41,600.00
2nd, 3rd Year & 4th Year (Specific fees by Government)	240.00	729	1,74,960.00
Total			3,16,560.00

3. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (including lateral)	3,000.00	249	7,47,000.00
Total			7,47,000.00

Note: For Academic Receipts 100% intake is budgeted for 1st year students whereas remaining years is budgeted on the current year strength of students.

Annexure - B

Budgeted strength of the students & fees for the year 2022-23 of Under Graduate Course - Aided

1. Tuition Fees

	Amount (Rs.)			
Tuition Fees - 1st Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (No. of students)	57	57	57	57
University Quota (No. of students)	3	3	3	3
TOTAL	60	60	60	60
Government Quota Fees (15000 Rs.)	8,55,000.00	8,55,000.00	8,55,000.00	8,55,000.00
University Quota Fees (201960 Rs.)	6,05,880.00	6,05,880.00	6,05,880.00	6,05,880.00
TOTAL (Rs.)	14,60,880.00	14,60,880.00	14,60,880.00	14,60,880.00
			TOTAL - A	58,43,520.00

Tuition Fees -2nd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (No. of students)	61	58	60	60
University Quota (No. of students)	3	3	3	3
TOTAL	64	61	63	63
Government Quota Fees (15000 Rs.)	9,15,000.00	8,70,000.00	9,00,000.00	9,00,000.00
University Quota Fees (201960 Rs.)	6,05,880.00	6,05,880.00	6,05,880.00	6,05,880.00
TOTAL (Rs.)	15,20,880.00	14,75,880.00	15,05,880.00	15,05,880.00
			TOTAL - B	60,08,520.00

Tuition Fees -3rd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (No. of students)	58	54	60	57
University Quota (No. of students)	3	3	3	3
TOTAL	61	57	63	60
Government Quota Fees (15000 Rs.)	8,70,000.00	8,10,000.00	9,00,000.00	8,55,000.00
University Quota Fees (201960 Rs.)	6,05,880.00	6,05,880.00	6,05,880.00	6,05,880.00
TOTAL (Rs.)	14,75,880.00	14,15,880.00	15,05,880.00	14,60,880.00
			TOTAL - C	58,58,520.00

Tuition Fees -4th Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (No. of students)	61	55	58	58
University Quota (No. of students)	2	3	4	3
TOTAL	63	58	62	61
Government Quota Fees (15000 Rs.)	9,15,000.00	8,25,000.00	8,70,000.00	8,70,000.00
University Quota Fees (201960 Rs.)	4,03,920.00	6,05,880.00	8,07,840.00	6,05,880.00
TOTAL (Rs.)	13,18,920.00	14,30,880.00	16,77,840.00	14,75,880.00
			TOTAL - D	59,03,520.00
			GRAND TOTAL (A+B+C+D)	2,36,14,080.00

2. Specific Fees by Government

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (Specific fees by Government)	590.00	240	1,41,600.00
2nd, 3rd Year & 4th Year (Specific fees by Government)	240.00	736	1,76,640.00
Total			3,18,240.00

3. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (including lateral)	3,000.00	251	7,53,000.00
Total			7,53,000.00

Note: For Academic Receipts 100% intake is budgeted for 1st year students whereas remaining years is budgeted on the current year strength of students.

SCHEDULE E-8

Depreciation Chart of Aided Courses of KLE Technological University for the year ended 31-03-2021

Sl.No	Particulars	Furnitures	Buildings	Equipments	Computers	Books	Books R & D	Total (Rs.)
		10%	10%	15%	40%	40%	40%	
A	Opening WDV	9,80,651.00		37,51,959.20		11,92,847.00	11,832.00	22,31,784.00
B	Additions on or before 30-9-20	29,95,368.74		14,96,48,936.20	4,30,153.31	2,40,22,341.58		2,63,141.00
C	Additions on or after 1-10-20					44,127.00	9,204.00	12,59,158.00
D	Gross Block (A+B+C)	39,76,019.74	-	15,34,00,895.40	4,30,153.31	2,52,59,315.58	21,036.00	18,30,87,420.03
E	Depreciation on (A+B) @ full rate	3,97,601.97	-	2,30,10,134.31	1,72,061.32	1,00,86,075.43	4,732.80	3,36,70,605.84
F	Depreciation on (C) @ half rate	-	-	-	-	8,825.40	1,840.80	10,666.20
G	Total Depreciation (E+F)	3,97,601.97	-	2,30,10,134.31	1,72,061.32	1,00,94,900.83	6,573.60	3,36,81,272.04
	Rounded off Depreciation	3,97,602.00	-	2,30,10,134.00	1,72,061.00	1,00,94,901.00	6,574.00	3,36,81,272.00
H	Net Block	35,78,417.74	-	13,03,90,761.40	2,58,092.31	1,51,64,414.58	14,462.00	14,94,06,148.03

Budgeted Depreciation Chart of Aided Courses of KLE Technological University for the year ended 31-03-2022 (Revised)

Sl.No	Particulars	Furnitures	Buildings	Equipments	Computers	Books	Books R & D	Total (Rs.)
		10%	10%	15%	40%	40%	40%	
A	Opening WDV	35,78,417.74	-	13,03,90,761.40	2,58,092.31	1,51,64,414.58		14,94,06,148.03
B	Additions on or before 30-9-21	-				1,50,000.00		1,50,000.00
C	Additions on or after 1-10-21					1,50,000.00		1,50,000.00
D	Gross Block (A+B+C)	35,78,417.74	-	13,03,90,761.40	2,58,092.31	1,54,64,414.58	-	14,96,91,686.03
E	Depreciation on (A+B) @ full rate	3,57,841.77	-	1,95,58,614.21	1,03,236.92	61,25,765.83	-	2,61,45,458.74
F	Depreciation on (C) @ half rate	-	-	-	-	30,000.00	-	30,000.00
G	Total Depreciation (E+F)	3,57,841.77	-	1,95,58,614.21	1,03,236.92	61,55,765.83	-	2,61,75,458.74
	Rounded off Depreciation	3,57,842.00	-	1,95,58,614.00	1,03,237.00	61,55,766.00	-	2,61,75,459.00
H	Net Block	32,20,575.74	-	11,08,32,147.40	1,54,855.31	93,08,648.58	-	12,35,16,227.03

Budgeted Depreciation Chart of Aided Courses of KLE Technological University for the year ended 31-03-2023

Sl.No	Particulars	Furnitures	Buildings	Equipments	Computers	Books	Books R & D	Total (Rs.)
		10%	10%	15%	40%	40%	40%	
A	Opening WDV	32,20,575.74	-	11,08,32,147.40	1,54,855.31	93,08,648.58	-	12,35,16,227.03
B	Additions on or before 30-9-22	-				2,50,000.00		2,50,000.00
C	Additions on or after 1-10-22					2,50,000.00		2,50,000.00
D	Gross Block (A+B+C)	32,20,575.74	-	11,08,32,147.40	1,54,855.31	98,08,648.58	-	12,40,16,227.03
E	Depreciation on (A+B) @ full rate	3,22,057.57	-	1,66,24,822.11	61,942.12	38,23,459.43	-	2,08,32,281.24
F	Depreciation on (C) @ half rate	-	-	-	-	50,000.00	-	50,000.00
G	Total Depreciation (E+F)	3,22,057.57	-	1,66,24,822.11	61,942.12	38,73,459.43	-	2,08,82,281.24
	Rounded off Depreciation	3,22,058.00	-	1,66,24,822.00	61,942.00	38,73,459.00	-	2,08,82,281.00
H	Net Block	28,98,517.74	-	9,42,07,325.40	92,913.31	59,35,189.58	-	10,31,33,946.03



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES

Consolidated Budget (Aided & Unaided)

2022-2023

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

CONSOLIDATED BUDGET ESTIMATES FOR THE YEAR 2022-23

Sl. No	INCOME	Sch	Amount (Rs.)				
			Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
A	Revenue Income						
	Academic Receipts	I - 1	74,27,49,970.00	74,03,81,600.00	76,69,42,529.00	78,67,98,563.00	78,94,35,800.00
	Grants and Donations	I - 2	9,75,46,000.00	9,78,62,572.07	10,46,58,800.00	10,92,50,000.00	11,58,61,300.00
	Income from Investments	I - 3	70,05,000.00	68,83,923.19	70,05,000.00	52,05,000.00	55,05,000.00
	Other Income	I - 4	67,75,000.00	93,55,607.72	1,00,65,000.00	92,55,000.00	1,03,55,000.00
B	Capital Receipts						
	Long Term Borrowings		2,50,00,000.00	2,50,00,000.00	5,00,00,000.00	5,00,00,000.00	-
	Research Grant to the extent utilised		30,00,000.00	26,81,783.00	40,00,000.00	40,00,000.00	40,00,000.00
	Equipment/Book Grant - General to the extent utilised			9,93,800.00			
	Total		88,20,75,970.00	88,31,59,285.98	94,26,71,329.00	96,45,08,563.00	92,51,57,100.00

Sl. No	EXPENDITURE	Sch	Amount (Rs.)				
			Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
C	Revenue Expenditure						
	Staff Payments & Benefits	E - 1	43,84,60,000.00	43,64,68,903.25	47,99,98,000.00	49,25,76,100.00	52,60,84,427.00
	Academic Expenses	E - 2	3,70,95,000.00	3,28,45,709.13	7,17,00,000.00	4,90,50,000.00	5,84,50,000.00
	Administrative & General Expenses	E - 3	4,86,05,000.00	3,59,06,385.45	7,18,00,000.00	6,44,55,000.00	8,16,75,000.00
	Transportation Expenses	E - 4	11,00,000.00	9,42,634.00	21,00,000.00	14,70,000.00	18,00,000.00
	Repairs and Maintenance	E - 5	4,26,00,000.00	3,79,07,355.80	6,11,00,000.00	4,83,00,000.00	6,19,00,000.00
	Finance Costs	E - 6	1,95,22,000.00	1,91,58,774.87	2,25,25,000.00	1,30,25,000.00	1,80,30,000.00
	Expenses against Grants Received	E - 7	-	14,28,250.30	-	15,00,000.00	15,00,000.00
	Research & Development	E - 8	1,00,00,000.00	1,22,81,842.13	2,25,00,000.00	1,90,00,000.00	3,15,00,000.00
	Depreciation	E - 9	6,96,70,291.00	11,25,85,480.00	8,52,44,362.00	11,99,93,146.00	13,38,27,044.00
D	Capital Expenditure						
	Buildings	C - 1	7,00,00,000.00	6,70,92,020.00	15,00,00,000.00	12,00,00,000.00	10,00,00,000.00
	Equipments, Computers & Softwares		2,00,00,000.00	1,37,10,773.00	3,50,00,000.00	3,50,00,000.00	6,00,00,000.00
	Vehicle		-	-	25,00,000.00	-	25,00,000.00
	Furniture & Fixtures		1,20,00,000.00	1,13,40,759.00	1,75,00,000.00	1,75,00,000.00	1,50,00,000.00
	Library Books		20,00,000.00	12,03,852.35	35,00,000.00	20,00,000.00	25,00,000.00
	Research and Development		2,00,00,000.00	1,82,84,726.00	2,25,00,000.00	3,00,00,000.00	3,00,00,000.00
	R & D Expenses against grant		30,00,000.00	26,81,783.00	40,00,000.00	40,00,000.00	40,00,000.00
	Equipments, Computers & Softwares - General Grant			2,88,800.00			
	Book Grant - General			7,05,000.00			
	Principal Repayment of Borrowings		2,93,00,000.00	2,68,39,508.17	4,00,00,000.00	2,93,00,000.00	3,10,00,000.00
	Reinvestment In Funds		50,00,000.00	52,79,881.44	45,00,000.00	45,00,000.00	45,00,000.00
	Surplus/(Deficit) before Depreciation		12,33,93,970.00	15,87,92,328.09	(6,85,51,671.00)	3,28,32,463.00	(10,52,82,327.00)
	Surplus/(Deficit) after Depreciation		5,37,23,679.00	4,62,06,848.09	(15,37,96,033.00)	(8,71,60,683.00)	(23,91,09,371.00)
	Total		88,20,75,970.00	88,31,59,285.98	94,26,71,329.00	96,45,08,563.00	92,51,57,100.00

Summary of Revenue and Capital Income and Expenditure

INCOME	Amount (Rs)					
	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23	
Total Revenue Income	85,40,75,970.00	85,44,83,702.98	88,86,71,329.00	91,05,08,563.00	92,11,57,100.00	
Total Capital Receipts	2,80,00,000.00	2,86,75,583.00	5,40,00,000.00	5,40,00,000.00	40,00,000.00	
Total	88,20,75,970.00	88,31,59,285.98	94,26,71,329.00	96,45,08,563.00	92,51,57,100.00	

EXPENDITURE	Amount (Rs)					
	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23	
Total Revenue Expenditure	66,70,52,291.00	68,95,25,334.93	81,69,67,362.00	80,93,69,246.00	91,47,66,471.00	
Total Capital Expenditure	12,70,00,000.00	11,53,07,713.35	23,50,00,000.00	20,85,00,000.00	21,40,00,000.00	
Principal Repayment of Borrowings	2,93,00,000.00	2,68,39,508.17	4,00,00,000.00	2,93,00,000.00	3,10,00,000.00	
Reinvestment In Funds	50,00,000.00	52,79,881.44	45,00,000.00	45,00,000.00	45,00,000.00	
Surplus/Deficit before Depreciation	12,33,93,970.00	15,87,92,328.09	(6,85,51,671.00)	3,28,32,463.00	(10,52,82,327.00)	
Surplus/Deficit after Depreciation	5,37,23,679.00	4,62,06,848.09	(15,37,96,033.00)	(8,71,60,683.00)	(23,91,09,371.00)	
Total	88,20,75,970.00	88,31,59,285.98	94,26,71,329.00	96,45,08,563.00	92,51,57,100.00	

Pooja K. Kanda
FINANCE OFFICER
KLE TECHNOLOGICAL UNIVERSITY
HUBBALLI-580 031.

Pooja
REGISTRAR
KLE Technological University
HUBBALLI-580 031

KLE TECHNOLOGICAL UNIVERSITY, HUBBALLI-31
Schedules Annexured to Income Budget of Aided and Unaided Courses

Academic Receipts

Schedule I - 1

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Under Graduate Engineering Program					
	Tuition Fees	56,71,73,270.00	56,22,78,547.00	58,84,09,679.00	59,67,78,393.00	60,08,60,450.00
	Examination Fees	3,19,73,750.00	3,03,32,940.00	3,19,93,750.00	3,17,48,750.00	3,26,57,500.00
	Other Fees	8,44,30,600.00	8,49,86,894.00	8,47,14,700.00	8,87,79,880.00	8,66,21,820.00
	University Registration Fees	40,14,000.00	39,69,000.00	42,33,000.00	41,16,000.00	41,82,000.00
	Total	68,75,91,620.00	68,15,67,381.00	70,93,51,129.00	72,14,23,023.00	72,43,21,770.00
2	BSC Program	10,00,000.00	8,82,000.00	18,00,000.00	10,00,000.00	10,00,000.00
3	Post Graduate Engineering Program					
	Tuition Fees	1,47,15,000.00	1,58,71,060.00	1,53,20,000.00	1,66,60,000.00	1,61,60,000.00
	Examination Fees	10,29,350.00	11,34,950.00	10,93,700.00	11,92,500.00	11,68,500.00
	Other Fees	20,75,600.00	26,54,030.00	21,92,600.00	29,44,800.00	28,77,920.00
	University Registration Fees	4,30,000.00	4,40,000.00	4,30,000.00	4,50,000.00	4,30,000.00
	Total	1,82,49,950.00	2,01,00,040.00	1,90,36,300.00	2,12,47,300.00	2,06,36,420.00
4	M.B.A. Program					
	Tuition Fees	1,37,40,000.00	1,41,60,000.00	1,29,00,000.00	1,42,90,000.00	1,40,25,000.00
	Examination Fees	7,26,150.00	7,55,250.00	6,83,250.00	7,55,250.00	7,37,250.00
	Other Fees	14,48,400.00	17,76,770.00	13,70,400.00	18,65,040.00	18,14,880.00
	University Registration Fees	2,70,000.00	2,85,000.00	2,70,000.00	2,85,000.00	2,70,000.00
	Total	1,61,84,550.00	1,69,77,020.00	1,52,23,650.00	1,71,95,290.00	1,68,47,130.00
5	M.C.A. Program					
	Tuition Fees	1,23,90,000.00	1,30,96,000.00	1,26,30,000.00	1,57,65,000.00	1,44,00,000.00
	Examination Fees	9,71,450.00	10,45,750.00	9,43,050.00	11,06,750.00	7,89,000.00
	Other Fees	19,67,400.00	25,11,200.00	19,63,400.00	26,51,200.00	19,46,480.00
	University Registration Fees	2,95,000.00	3,00,000.00	2,95,000.00	3,00,000.00	2,95,000.00
	Total	1,56,23,850.00	1,69,52,950.00	1,58,31,450.00	1,98,22,950.00	1,74,30,480.00
6	P.H.D	15,00,000.00	15,54,559.00	5,00,000.00	15,00,000.00	5,00,000.00
7	B.B.A Program	-	-	-	22,10,000.00	45,00,000.00
8	Others					
A	Certificate Program	2,00,000.00	-	2,00,000.00	-	2,00,000.00
B	Minor Program	-	-	10,00,000.00	-	10,00,000.00
C	M.S .Engineering by Research	12,00,000.00	12,00,000.00	20,00,000.00	12,00,000.00	15,00,000.00
D	E. & C. Engineering (Industry Integrated)	12,00,000.00	11,47,650.00	20,00,000.00	12,00,000.00	15,00,000.00
E	P.G. Diploma	-	-	-	-	-
	Total	26,00,000.00	23,47,650.00	52,00,000.00	24,00,000.00	42,00,000.00
	Grand Total	74,27,49,970.00	74,03,81,600.00	76,69,42,529.00	78,67,98,563.00	78,94,35,800.00

Grants & Donation

Schedule I - 2

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	State Govt. Maintainence Grant	9,75,46,000.00	9,47,33,164.00	10,46,58,800.00	10,62,50,000.00	11,28,61,300.00
2	General Grant	-	16,46,018.30	-	15,00,000.00	15,00,000.00
3	Research Grant	-	14,83,389.77	-	15,00,000.00	15,00,000.00
	Total	9,75,46,000.00	9,78,62,572.07	10,46,58,800.00	10,92,50,000.00	11,58,61,300.00

Income From Investments**Schedule I - 3**

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	FD Interest From Designated Funds	70,00,000.00	68,71,914.20	70,00,000.00	52,00,000.00	55,00,000.00
2	SB Interest From Designated Funds	5,000.00	12,008.99	5,000.00	5,000.00	5,000.00
	Total	70,05,000.00	68,83,923.19	70,05,000.00	52,05,000.00	55,05,000.00

Other Income**Schedule I - 4**

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	SB & FD Interest from Bank	34,00,000.00	58,87,460.86	50,00,000.00	53,50,000.00	53,50,000.00
2	Rental Income	3,70,000.00	4,66,778.64	10,60,000.00	4,00,000.00	10,00,000.00
3	R & D Revenue Generation	-	-	-	-	-
4	Consultancy Revenue	25,00,000.00	26,67,440.00	30,00,000.00	30,00,000.00	30,00,000.00
5	Miscellaneous Income	5,05,000.00	3,33,928.22	10,05,000.00	5,05,000.00	10,05,000.00
	Total	67,75,000.00	93,55,607.72	1,00,65,000.00	92,55,000.00	1,03,55,000.00

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget of Aided and Unaided Courses

Staff Payment and Benefits

Schedule E- 1
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Salary To Staff	40,47,60,000.00	40,36,42,828.25	44,21,28,000.00	45,35,70,000.00	48,43,47,900.00
2	Management Contribution to P.F	92,00,000.00	92,02,371.00	1,01,20,000.00	1,04,23,600.00	1,11,53,252.00
3	Management Contribution to Gratuity	2,15,00,000.00	2,14,86,360.00	2,36,50,000.00	2,43,59,500.00	2,60,64,665.00
4	Management Contribution to ESIC	10,00,000.00	10,23,044.00	11,00,000.00	11,33,000.00	12,12,310.00
5	Honorarium to Visiting Staff	20,00,000.00	11,14,300.00	30,00,000.00	30,90,000.00	33,06,300.00
	Total	43,84,60,000.00	43,64,68,903.25	47,99,98,000.00	49,25,76,100.00	52,60,84,427.00

Academic Expenses

Schedule E- 2
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Exam Expenditures	80,00,000.00	75,43,470.33	3,00,00,000.00	1,80,00,000.00	1,50,00,000.00
2	Students Events and Activities	22,00,000.00	21,80,479.00	1,30,00,000.00	20,00,000.00	80,00,000.00
3	Hand Book	15,50,000.00	36,610.00	20,50,000.00	12,50,000.00	15,50,000.00
4	Identity Card Expenses	3,00,000.00	1,38,672.00	3,00,000.00	1,50,000.00	2,00,000.00
5	Journals & Periodicals	45,00,000.00	23,52,678.00	33,00,000.00	45,00,000.00	35,00,000.00
6	E - Learning Resources	65,00,000.00	73,90,282.00	70,00,000.00	25,00,000.00	80,00,000.00
7	Student Development	30,00,000.00	29,52,651.00	70,00,000.00	70,00,000.00	75,00,000.00
8	Admission Kits to Students	17,00,000.00	16,30,786.30	20,00,000.00	20,00,000.00	20,00,000.00
9	Foreign Collaboration	5,00,000.00	-	5,00,000.00	5,00,000.00	5,00,000.00
10	Faculty Development	20,00,000.00	7,44,279.50	35,00,000.00	25,00,000.00	30,00,000.00
12	Other Academic Expenses	68,45,000.00	78,75,801.00	30,50,000.00	86,50,000.00	92,00,000.00
	Total	3,70,95,000.00	3,28,45,709.13	7,17,00,000.00	4,90,50,000.00	5,84,50,000.00

Administrative and General Expenses

Schedule E- 3
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Advertisement & Publicity	50,00,000.00	38,75,567.00	90,00,000.00	90,00,000.00	90,00,000.00
2	Consumables	67,00,000.00	47,94,028.00	1,23,00,000.00	1,23,00,000.00	73,00,000.00
3	Postage & Telegram	1,50,000.00	30,920.50	1,50,000.00	50,000.00	50,000.00
4	Printing & Stationery	10,00,000.00	5,97,246.00	20,00,000.00	15,05,000.00	15,05,000.00
5	Audit & Professional Charges	10,00,000.00	13,52,861.00	12,00,000.00	15,00,000.00	13,00,000.00
6	Meeting Expenditure	5,00,000.00	2,79,603.00	20,00,000.00	15,00,000.00	16,00,000.00
7	Rent, Rates & Taxes (Incl. Lease Rent)	10,55,000.00	10,53,577.00	12,00,000.00	25,00,000.00	12,00,000.00
8	Security Services	88,00,000.00	80,31,382.00	1,12,00,000.00	83,00,000.00	95,00,000.00
9	Telephone & Internet Charges	44,00,000.00	42,62,513.00	47,50,000.00	42,50,000.00	46,70,000.00
10	Water & Electricity	86,50,000.00	79,41,812.00	1,28,00,000.00	1,00,00,000.00	1,15,00,000.00
11	Insurance to students	65,00,000.00	-	65,00,000.00	55,00,000.00	65,00,000.00
12	Placement Expenditures	5,00,000.00	1,15,805.00	25,00,000.00	5,00,000.00	15,00,000.00
13	TA/DA to Staff	3,00,000.00	3,93,824.00	7,50,000.00	5,00,000.00	5,00,000.00
14	Consultancy Expenses	20,00,000.00	17,82,740.44	24,00,000.00	10,00,000.00	20,00,000.00
15	Platinum Jubilee Celebrations	-	-	-	25,00,000.00	2,00,00,000.00
15	Other Expenses	20,50,000.00	13,94,506.51	30,50,000.00	35,50,000.00	35,50,000.00
	Total	4,86,05,000.00	3,59,06,385.45	7,18,00,000.00	6,44,55,000.00	8,16,75,000.00

Transportation Expenses

Schedule E- 4
Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
A	Vehicles (owned by University)	-	-	-	-	-
1	Vehicle Running Expenses	6,00,000.00	5,89,375.00	12,50,000.00	10,00,000.00	12,00,000.00
2	Vehicle Maintenance	2,50,000.00	2,31,225.00	4,00,000.00	2,50,000.00	3,00,000.00
3	Vehicle Insurance	1,50,000.00	90,620.00	2,50,000.00	1,20,000.00	1,50,000.00
B	Vehicles taken on rent/ lease					
1	Vehicle Rent/Lease Expenses	1,00,000.00	31,414.00	2,00,000.00	1,00,000.00	1,50,000.00
	Total	11,00,000.00	9,42,634.00	21,00,000.00	14,70,000.00	18,00,000.00

Repairs & Maintenance**Schedule E- 5**

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Building Maintenance	1,39,00,000.00	1,24,95,470.00	1,96,00,000.00	1,63,00,000.00	2,15,00,000.00
2	Campus and Garden Maintenance	1,40,00,000.00	1,26,83,004.00	2,20,00,000.00	1,50,00,000.00	2,00,00,000.00
3	Computer and Equipment Maintenance	15,00,000.00	17,05,368.00	25,00,000.00	25,00,000.00	25,00,000.00
4	Electrical Maintenance	30,00,000.00	15,49,462.00	40,00,000.00	25,00,000.00	22,00,000.00
5	Furniture Maintenance	5,00,000.00	3,83,803.00	10,00,000.00	5,00,000.00	7,00,000.00
6	Network Maintenance	7,00,000.00	3,73,821.00	10,00,000.00	5,00,000.00	10,00,000.00
7	Software Maintenance	90,00,000.00	87,16,427.80	1,10,00,000.00	1,10,00,000.00	1,40,00,000.00
	Total	4,26,00,000.00	3,79,07,355.80	6,11,00,000.00	4,83,00,000.00	6,19,00,000.00

Finance Costs**Schedule E- 6**

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Bank Charges & Commission	35,22,000.00	30,82,354.88	25,25,000.00	10,25,000.00	10,30,000.00
2	Interest on Borrowings	1,60,00,000.00	1,49,58,510.35	2,00,00,000.00	1,20,00,000.00	1,70,00,000.00
3	Interest on Scholarship Account credited ear	-	11,17,909.64	-	-	-
	Total	1,95,22,000.00	1,91,58,774.87	2,25,25,000.00	1,30,25,000.00	1,80,30,000.00

Expenses against Grants**Schedule E- 7**

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	General	-	14,28,250.30	-	15,00,000.00	15,00,000.00
	Total	-	14,28,250.30	-	15,00,000.00	15,00,000.00

Research and Development**Schedule E- 8**

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Research and Development	1,00,00,000.00	1,07,98,452.36	2,25,00,000.00	1,75,00,000.00	3,00,00,000.00
2	Expenses against Grants	-	14,83,389.77	-	15,00,000.00	15,00,000.00
	Total	1,00,00,000.00	1,22,81,842.13	2,25,00,000.00	1,90,00,000.00	3,15,00,000.00

Depreciation**Schedule E- 9**

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	Depreciation	6,96,70,291.00	11,25,85,480.00	8,52,44,362.00	11,99,93,146.00	13,38,27,044.00
	Total	6,96,70,291.00	11,25,85,480.00	8,52,44,362.00	11,99,93,146.00	13,38,27,044.00

Buildings**Schedule C- 1**

Amount (Rs.)

Sl. No	Particulars	Budget 2020-21	Actual 2020-21	Budget 2021-22	Revised Budget 2021-22	Budget 2022-23
1	CTIE Building	20,00,000.00	15,63,356.00			
2	MBA Building	10,00,000.00	7,19,291.00			
3	Indoor Stadium		3,11,19,239.00	10,00,00,000.00	8,00,00,000.00	2,50,00,000.00
4	E & E	3,20,00,000.00	38,65,541.00		60,00,000.00	
5	Architecture Department Extension		1,46,51,935.00		70,00,000.00	
6	Thinkering Lab		75,57,297.00		25,00,000.00	
7	Industry 4.0 Lab	40,00,000.00	18,03,018.00	2,00,00,000.00	1,00,00,000.00	2,00,00,000.00
8	RHK Extension	1,50,00,000.00				1,50,00,000.00
9	Biotech Building	80,00,000.00				1,00,00,000.00
10	E & C Building	20,00,000.00				1,50,00,000.00
11	Other Additions	60,00,000.00	58,12,343.00	3,00,00,000.00	1,45,00,000.00	1,50,00,000.00
	Total (Amount in Rs)	7,00,00,000.00	6,70,92,020.00	15,00,00,000.00	12,00,00,000.00	10,00,00,000.00