



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES
Unaided Courses - KLETECH
2023-2024

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

BUDGET ESTIMATES OF UNAIDED COURSES FOR THE YEAR 2023-24 - KLETECH

Amount (Rs.)

Sl. No	INCOME	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
A	Revenue Income						
	Academic Receipts	I - 1	762,783,443.00	753,811,803.00	764,750,480.00	815,418,681.00	862,523,934.00
	Grants and Donations	I - 2	3,000,000.00	3,727,100.70	3,000,000.00	3,000,000.00	3,000,000.00
	Income from Investments	I - 3	5,205,000.00	4,887,466.00	5,505,000.00	5,505,000.00	6,005,000.00
	Other Income	I - 4	8,900,000.00	12,561,888.56	10,000,000.00	33,308,056.00	35,752,000.00
B	Capital Receipts						
	Long Term Borrowings		50,000,000.00	50,000,000.00	-		50,000,000.00
	Research Grant		4,000,000.00	900,110.44	4,000,000.00	4,000,000.00	4,000,000.00
	Equipment/Book Grant - General to the extent utilised						
	Total		833,888,443.00	825,888,368.70	787,255,480.00	861,231,737.00	961,280,934.00

Sl. No	EXPENDITURE	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
C	Revenue Expenditure						
	Staff Payments & Benefits	E - 1	367,576,100.00	359,848,574.00	393,306,427.00	393,306,427.00	420,837,876.89
	Academic Expenses	E - 2	70,700,000.00	46,905,123.93	58,000,000.00	71,000,000.00	65,500,000.00
	Administrative & General Expenses	E - 3	64,050,000.00	58,345,138.74	79,150,000.00	90,050,000.00	97,950,000.00
	Transportation Expenses	E - 4	1,470,000.00	1,313,971.00	1,800,000.00	1,950,000.00	2,300,000.00
	Repairs and Maintenance	E - 5	52,600,000.00	46,501,299.87	60,400,000.00	55,100,000.00	61,000,000.00
	Finance Costs	E - 6	13,000,000.00	11,947,063.24	18,000,000.00	13,200,000.00	17,000,000.00
	Expenses against Grants Received	E - 7	1,500,000.00	487,984.00	1,500,000.00	1,500,000.00	1,500,000.00
	Research & Development	E - 8	19,000,000.00	21,456,533.98	31,500,000.00	32,000,000.00	39,500,000.00
	Depreciation	E - 9	95,670,187.00	79,458,939.00	114,814,388.00	104,139,828.00	126,467,937.00
D	Capital Expenditure						
	Buildings	C - 1	120,000,000.00	117,860,087.00	100,000,000.00	180,000,000.00	150,000,000.00
	Equipments, Computers & Softwares		45,000,000.00	18,684,451.00	60,000,000.00	60,000,000.00	30,000,000.00
	Vehicle		-	400,000.00	2,500,000.00	-	2,500,000.00
	Furniture & Fixtures		17,500,000.00	17,010,771.00	15,000,000.00	25,000,000.00	20,000,000.00
	Library Books		1,000,000.00	1,017,972.50	2,000,000.00	1,500,000.00	2,000,000.00
	Research and Development		30,000,000.00	17,536,686.97	30,000,000.00	30,000,000.00	50,000,000.00
	R & D Expenses against grant		4,000,000.00	1,126,090.44	4,000,000.00	4,000,000.00	4,000,000.00
	Equipments, Computers & Softwares - General Grant						
	Principal Repayment of Borrowings		29,300,000.00	31,630,066.30	31,000,000.00	39,200,000.00	45,200,000.00
	Reinvestment In Funds		4,500,000.00	3,780,177.00	4,500,000.00	4,500,000.00	4,500,000.00
	Surplus/(Deficit) before Depreciation		(7,307,657.00)	70,036,377.73	(105,400,947.00)	(141,074,690.00)	(52,506,942.89)
	Surplus/(Deficit) after Depreciation		(102,977,844.00)	(9,422,561.27)	(220,215,335.00)	(245,214,518.00)	(178,974,879.89)
	Total		833,888,443.00	825,888,368.70	787,255,480.00	861,231,737.00	961,280,934.00

Summary of Revenue and Capital Income and Expenditure

Amount (Rs.)

INCOME	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
Total Revenue Income	779,888,443.00	774,988,258.26	783,255,480.00	857,231,737.00	907,280,934.00
Total Capital Receipts	54,000,000.00	50,900,110.44	4,000,000.00	4,000,000.00	54,000,000.00
Total	833,888,443.00	825,888,368.70	787,255,480.00	861,231,737.00	961,280,934.00

EXPENDITURE	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
Total Revenue Expenditure	685,566,287.00	626,264,627.76	758,470,815.00	762,246,255.00	832,055,813.89
Total Capital Expenditure	217,500,000.00	173,636,058.91	213,500,000.00	300,500,000.00	258,500,000.00
Principal Repayment of Borrowings	29,300,000.00	31,630,066.30	31,000,000.00	39,200,000.00	45,200,000.00
Reinvestment In Funds	4,500,000.00	3,780,177.00	4,500,000.00	4,500,000.00	4,500,000.00
Surplus/(Deficit) before Depreciation	(7,307,657.00)	70,036,377.73	(105,400,947.00)	(141,074,690.00)	(52,506,942.89)
Surplus/(Deficit) after Depreciation	(102,977,844.00)	(9,422,561.27)	(220,215,335.00)	(245,214,518.00)	(178,974,879.89)
Total	833,888,443.00	825,888,368.70	787,255,480.00	861,231,737.00	961,280,934.00

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

Academic Receipts

Schedule I - 1

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Under Graduate Engineering Program						
	Tuition Fees	Annexure A & G	573,826,833.00	571,278,379.00	577,246,370.00	588,287,259.00	603,666,192.00
	Examination Fees		31,748,750.00	29,528,270.00	32,657,500.00	34,012,000.00	35,761,000.00
	Other Fees		88,463,320.00	84,073,684.00	86,303,580.00	88,825,462.00	90,140,162.00
	University Registration Fees		3,369,000.00	8,054,760.00	3,429,000.00	5,812,000.00	5,784,000.00
	Total		697,407,903.00	692,935,093.00	699,636,450.00	716,936,721.00	735,351,354.00
2	BSC Program		1,000,000.00	1,243,500.00	1,000,000.00	2,300,000.00	3,800,000.00
3	Post Graduate Engineering Program						
	Tuition Fees	Annexure B & H	16,660,000.00	12,287,720.00	16,160,000.00	9,040,000.00	9,040,000.00
	Examination Fees		1,192,500.00	792,000.00	1,168,500.00	720,000.00	720,000.00
	Other Fees		2,944,800.00	2,124,250.00	2,877,920.00	1,401,024.00	1,401,024.00
	University Registration Fees		450,000.00	362,840.00	430,000.00	240,000.00	240,000.00
	Total		21,247,300.00	15,566,810.00	20,636,420.00	11,401,024.00	11,401,024.00
4	BBA Program						
	Tuition Fees	Annexure C & I	1,543,500.00	1,992,500.00	3,143,000.00	5,334,000.00	8,970,000.00
	Examination Fees		83,500.00	107,500.00	169,500.00	570,000.00	1,108,000.00
	Other Fees		483,000.00	623,500.00	983,500.00	1,777,716.00	3,025,236.00
	University Registration Fees		100,000.00	129,000.00	204,000.00	204,000.00	240,000.00
	Total		2,210,000.00	2,852,500.00	4,500,000.00	7,885,716.00	13,343,236.00
5	MBA Program						
	Tuition Fees	Annexure D & J	14,290,000.00	14,625,000.00	14,025,000.00	15,600,000.00	15,600,000.00
	Examination Fees		755,250.00	690,000.00	737,250.00	900,000.00	900,000.00
	Other Fees		1,865,040.00	1,788,750.00	1,814,880.00	1,751,280.00	1,751,280.00
	University Registration Fees		285,000.00	463,200.00	270,000.00	300,000.00	300,000.00
	Total		17,195,290.00	17,566,950.00	16,847,130.00	18,551,280.00	18,551,280.00
6	BCA Program						
	Tuition Fees	Annexure E & K				12,480,000.00	28,080,000.00
	Examination Fees					1,200,000.00	2,700,000.00
	Other Fees					3,742,560.00	8,420,760.00
	University Registration Fees					720,000.00	900,000.00
	Total		-	-	-	18,142,560.00	40,100,760.00
7	MCA Program						
	Tuition Fees	Annexure F & L	15,765,000.00	15,840,000.00	14,400,000.00	14,700,000.00	14,700,000.00
	Examination Fees		1,106,750.00	978,000.00	789,000.00	900,000.00	900,000.00
	Other Fees		2,651,200.00	2,616,750.00	1,946,480.00	1,751,280.00	1,751,280.00
	University Registration Fees		300,000.00	463,200.00	295,000.00	300,000.00	300,000.00
	Total		19,822,950.00	19,897,950.00	17,430,480.00	17,651,280.00	17,651,280.00
8	PHD		1,500,000.00	2,119,000.00	500,000.00	2,000,000.00	1,500,000.00
9	Others						
A	Certificate Program				200,000.00		
B	Minor Program			230,000.00	1,000,000.00	400,000.00	600,000.00
C	M.S Engineering by Research		1,200,000.00	1,400,000.00	1,500,000.00	1,400,000.00	1,400,000.00
D	E & C Engineering (Industry Integrated)		1,200,000.00		1,500,000.00		
E	University Reg. fees - Constituent Colleges					5,928,100.00	3,521,000.00
F	Exam fees - Constituent Colleges					12,822,000.00	15,304,000.00
	Total		2,400,000.00	1,630,000.00	4,200,000.00	20,550,100.00	20,825,000.00
	Grand Total		762,783,443.00	753,811,803.00	764,750,480.00	815,418,681.00	862,523,934.00

Note: New Courses were introduced in the year 2022-23 and specific fee receipts from constituent colleges was not budgeted earlier, hence there is increase in the budget 2022-23.

Grants & Donation**Schedule I - 2**

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	General Grant		1,500,000.00	736,201.70	1,500,000.00	1,500,000.00	1,500,000.00
2	Research Grant		1,500,000.00	1,990,899.00	1,500,000.00	1,500,000.00	1,500,000.00
3	Donation Received			1,000,000.00			
	Total		3,000,000.00	3,727,100.70	3,000,000.00	3,000,000.00	3,000,000.00

Income From Investments**Schedule I - 3**

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	FD Interest From Designated Funds		5,200,000.00	4,875,837.00	5,500,000.00	5,500,000.00	6,000,000.00
2	SB Interest From Designated Funds		5,000.00	11,629.00	5,000.00	5,000.00	5,000.00
	Total		5,205,000.00	4,887,466.00	5,505,000.00	5,505,000.00	6,005,000.00

Other Income**Schedule I - 4**

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	SB & FD Interest from Bank		5,000,000.00	7,691,417.00	5,000,000.00	6,500,000.00	6,500,000.00
2	Rental Income		400,000.00	766,647.68	1,000,000.00	1,080,000.00	1,200,000.00
3	R & D Revenue Generation (SEED Lab)			1,404,148.00		12,000,000.00	12,000,000.00
4	Consultancy Revenue		3,000,000.00	2,124,452.92	3,000,000.00	3,000,000.00	3,500,000.00
5	Administrative Fees-Constituent Colleges					8,728,056.00	10,552,000.00
6	Miscellaneous Income		500,000.00	575,222.96	1,000,000.00	2,000,000.00	2,000,000.00
	Total		8,900,000.00	12,561,888.56	10,000,000.00	33,308,056.00	35,752,000.00

Note: W.R.T Sl.no 3, it consists of SEED Lab revenue generation and reimbursement of operational and maintenance expenses from Samsung.

W.R.T Sl.no 5 there is a revision in Budget 2022-23 as the Administrative charges of 2.5% from MSCET & 5% from KLE Law College is imposed which was not budgeted earlier.

KLE TECHNOLOGICAL UNIVERSITY

Schedules Annexed to Expenditure Budget of Unaided Courses - KLETECH

Staff Payment and Benefits

**Schedule E- 1
Amount (Rs.)**

Sl. No	Particulars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Salary To Staff	328,570,000.00	324,127,572.00	351,569,900.00	351,569,900.00	376,179,793.00
2	Management Contribution to P.F	10,423,600.00	10,131,478.00	11,153,252.00	11,153,252.00	11,933,979.64
3	Management Contribution to Gratuity	24,359,500.00	21,675,005.00	26,064,665.00	26,064,665.00	27,889,191.55
4	Management Contribution to ESIC	1,133,000.00	1,094,944.00	1,212,310.00	1,212,310.00	1,297,171.70
5	Honorarium to Visiting Staff	3,090,000.00	2,819,575.00	3,306,300.00	3,306,300.00	3,537,741.00
	Total	367,576,100.00	359,848,574.00	393,306,427.00	393,306,427.00	420,837,876.89

Academic Expenses

**Schedule E- 2
Amount (Rs.)**

Sl. No	Particulars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Exam Expenditures	30,000,000.00	17,066,920.16	15,000,000.00	30,000,000.00	23,000,000.00
2	Students Events and Activities	8,000,000.00	1,846,136.06	8,000,000.00	8,000,000.00	10,000,000.00
3	Hand Book	1,200,000.00	1,204,793.00	1,500,000.00	1,500,000.00	1,500,000.00
4	Identity Card Expenses		484.50			
5	Journals & Periodicals	3,500,000.00	4,219,053.60	3,500,000.00	4,500,000.00	4,500,000.00
6	E - Learning Resources	7,500,000.00	2,432,949.00	8,000,000.00	8,000,000.00	6,000,000.00
7	Student Development	7,000,000.00	6,939,250.00	7,500,000.00	7,500,000.00	8,000,000.00
8	Admission Kits to Students	2,000,000.00	1,510,769.76	2,000,000.00		
9	Foreign Collaboration	500,000.00		500,000.00	500,000.00	500,000.00
10	Faculty Development	2,500,000.00	1,522,887.00	3,000,000.00	2,000,000.00	3,000,000.00
11	Other Academic Expenses	8,500,000.00	10,161,880.85	9,000,000.00	9,000,000.00	9,000,000.00
	Total	70,700,000.00	46,905,123.93	58,000,000.00	71,000,000.00	65,500,000.00

Notes:

- 1) WRT Sl. No. 1 there is deviation in actuals 2021-22 as convocation was not conducted in the year 2021-22 and there is an increase in the budget for 2021-22 as 2 batches convocation will be held in 2022-23 and this also includes constituent colleges expenditure.
- 2) WRT Sl. No. 2 there is deviation in actuals 2021-22 as due to covid , many students activities was not conducted.

Administrative and General Expenses

**Schedule E- 3
Amount (Rs.)**

Sl. No	Particulars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Advertisement & Publicity	9,000,000.00	10,697,921.00	9,000,000.00	11,000,000.00	12,000,000.00
2	Consumables	6,000,000.00	8,802,607.50	7,000,000.00	8,900,000.00	10,000,000.00
3	Postage & Telegram	50,000.00	29,950.00	50,000.00	50,000.00	50,000.00
4	Printing & Stationery	1,200,000.00	1,729,106.00	1,500,000.00	2,500,000.00	3,000,000.00
5	Audit & Professional Charges	1,200,000.00	1,585,760.00	1,300,000.00	2,500,000.00	3,000,000.00
6	Meeting Expenditure	1,500,000.00	1,257,673.00	1,600,000.00	1,500,000.00	1,600,000.00
7	Rent, Rates & Taxes (Incl. Lease Rent)	2,500,000.00	2,382,950.00	1,200,000.00	1,200,000.00	1,500,000.00
8	Security Services	6,500,000.00	7,288,593.52	7,500,000.00	11,000,000.00	12,000,000.00
9	Telephone & Internet Charges	4,100,000.00	3,791,249.00	4,500,000.00	4,500,000.00	4,800,000.00
10	Water & Electricity	10,000,000.00	9,347,854.00	11,500,000.00	11,500,000.00	12,500,000.00
11	Insurance to students & staff	5,500,000.00	5,499,994.00	6,500,000.00	13,400,000.00	14,500,000.00
12	Placement Expenditures	500,000.00	127,309.00	1,500,000.00	1,000,000.00	1,500,000.00
13	TA/DA to Staff	500,000.00	524,658.00	500,000.00	500,000.00	500,000.00
14	Consultancy Expenses	2,000,000.00	950,602.00	2,000,000.00	2,000,000.00	2,500,000.00
15	Platinum Jubilee Celebrations	10,000,000.00	1,435,707.00	20,000,000.00	15,000,000.00	15,000,000.00
16	Other Expenses	3,500,000.00	2,893,204.72	3,500,000.00	3,500,000.00	3,500,000.00
	Total	64,050,000.00	58,345,138.74	79,150,000.00	90,050,000.00	97,950,000.00

Notes:

- 1) WRT Sl. No 1, Budget is revised for 2022-23, based on actuals of 2021-22.
- 2) W.R.T Sl. No 2,3,5 & 8 there is deviation in the actuals & budget, as the same was calculated based on covid scenario and things got better
- 3) W.R.T Sl.no 13 there is an increase in the budget 2022-23 as a new group medical insurance plan to staff is proposed.
- 4) W.R.T Sl.no 15 there is deviation in actuals 2021-22 and Revised budget 2022-23 as the celebrations got postponed.

Transportation expensesSchedule E- 4
Amount (Rs.)

Sl. No	Pariculars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
A	Vehicles (owned by University)					
1	Vehicle Running Expenses	1,000,000.00	849,148.00	1,200,000.00	1,200,000.00	1,400,000.00
2	Vehicle Maintenance	250,000.00	205,407.00	300,000.00	300,000.00	350,000.00
3	Vehicle Insurance	120,000.00	54,252.00	150,000.00	150,000.00	200,000.00
B	Vehicles taken on rent/ lease					
1	Vehicle Rent/Lease Expenses	100,000.00	205,164.00	150,000.00	300,000.00	350,000.00
	Total	1,470,000.00	1,313,971.00	1,800,000.00	1,950,000.00	2,300,000.00

Repairs & MaintenanceSchedule E- 5
Amount (Rs.)

Sl. No	Pariculars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Building Maintenance	17,500,000.00	13,470,853.00	20,000,000.00	17,000,000.00	20,000,000.00
2	Campus and Garden Maintenance	18,000,000.00	14,228,819.00	20,000,000.00	18,000,000.00	20,000,000.00
3	Computer and Equipment Maintenance	2,000,000.00	2,370,196.00	2,500,000.00	2,500,000.00	2,700,000.00
4	Electrical Maintenance	1,600,000.00	2,341,508.00	2,200,000.00	2,200,000.00	2,500,000.00
5	Furniture Maintenance	500,000.00	636,870.00	700,000.00	700,000.00	800,000.00
6	Network Maintenance	500,000.00	563,614.00	1,000,000.00	700,000.00	1,000,000.00
7	Software Maintenance (Includes AMC)	12,500,000.00	12,889,439.87	14,000,000.00	14,000,000.00	14,000,000.00
	Total	52,600,000.00	46,501,299.87	60,400,000.00	55,100,000.00	61,000,000.00

Notes:

1) WRT Sl. No 1 & 2, the maintenance costs reduced due to covid, hence there is deviation in the actuals 2021-22 and budget is revised for 2022-23 based on the actuals.

Finance CostsSchedule E- 6
Amount (Rs.)

Sl. No	Pariculars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Bank Charges & Commission	1,000,000.00	1,090,386.10	1,000,000.00	1,000,000.00	1,000,000.00
2	Interest on Borrowings	12,000,000.00	10,856,677.14	17,000,000.00	12,200,000.00	16,000,000.00
	Total	13,000,000.00	11,947,063.24	18,000,000.00	13,200,000.00	17,000,000.00

Note: WRT Sl.no 2 revised budget 2022-23, Rs.5 crores loan was to be utilised in the beginning of the year, but the same was taken at the end of the year, hence Revised budget 2022-23 is decreased.

Expenses against GrantsSchedule E- 7
Amount (Rs.)

Sl. No	Pariculars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	General	1,500,000.00	487,984.00	1,500,000.00	1,500,000.00	1,500,000.00
	Total	1,500,000.00	487,984.00	1,500,000.00	1,500,000.00	1,500,000.00

Research and DevelopmentSchedule E- 8
Amount (Rs.)

Sl. No	Pariculars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Research and Development	17,500,000.00	19,322,731.75	30,000,000.00	22,500,000.00	30,000,000.00
2	SEED Lab Expenses				8,000,000.00	8,000,000.00
3	Expenses against Grants	1,500,000.00	2,133,802.23	1,500,000.00	1,500,000.00	1,500,000.00
	Total	19,000,000.00	21,456,533.98	31,500,000.00	32,000,000.00	39,500,000.00

Note: WRT Sl.no 1 revised budget 2022-23, the same is decreased based on actual spent till date.

DepreciationSchedule E- 9
Amount (Rs.)

Sl. No	Pariculars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Depreciation	95,670,187.00	79,458,939.00	114,814,388.00	104,139,828.00	126,467,937.00
	Total	95,670,187.00	79,458,939.00	114,814,388.00	104,139,828.00	126,467,937.00

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

Sl. No	Particulars	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	CTIE Building		5,988,080.00			
2	MBA Building		5,218,492.00			
3	Indoor Stadium	80,000,000.00	44,749,773.00	25,000,000.00	70,000,000.00	
4	E & E	6,000,000.00	13,824,879.00			
5	Architecture Department Extension	7,000,000.00	13,425,200.00			
6	Thinking Lab	2,500,000.00	2,089,003.00			
7	Industry 4.0 Lab	10,000,000.00	6,638,935.00	20,000,000.00	4,000,000.00	
8	RHK Extension			15,000,000.00	35,000,000.00	
9	Biotech Building		467,429.00	10,000,000.00	12,000,000.00	
10	E & C Building		6,182,261.00	15,000,000.00	15,000,000.00	
11	BBA Building				15,000,000.00	
12	Gymkhana Building & Main Ground				17,500,000.00	
13	Football Ground					
14	New Programs Complex					120,000,000.00
15	Other Additions	14,500,000.00	19,276,035.00	15,000,000.00	11,500,000.00	30,000,000.00
	Total (Amount in Rs)	120,000,000.00	117,860,087.00	100,000,000.00	180,000,000.00	150,000,000.00

Notes:

- 1)WRT Sl no. 3, Indoor stadium construction got delayed due to Covid & unexpected rains, hence there is deviation in the actual 2021-22 and hence budget in increased for 2022-23.
- 2)New constructions and extension of existing blocks were proposed for 2021-22 and 2022-23 which was not budgeted earlier, hence there is deviation in the budget and actuals of 2021-22 and so there is a significant increase in the budget for 2022-23.

Notes:

1. Budgets are Based on accrual Method of accounting.
2. Around 9.5% of Academic Receipts is allotted to Revenue and Capital Expenditures of Research and Development for 2023-24, as there is requirement for high end equipments for the new labs.
3. W.R.T Actual expenditures of equipments, computers & softwares and capital expenditure related to R & D for 2021-22 is lesser than budgeted ,as the equipments purchased for certain labs were postponed.
4. W.R.T revised budget 2022-23, budget of library is reduced based on the actual expenditure incurred in the current year.
- 5.W.R.T revised budget 2022-23, principal repayment of loan amount is increased as a new top up loan is take without moratorium.

Annexure - A

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

1.Tuition Fees

(Amt in Rs.)

Tuition Fees - 1st Year

Particulars	Civil	Mechanical	Electronics & Communication	Electronics Eng. VLSI Design & Technology	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	25	53	100	24	42	27	135	24	24	35	23
University Quota (No. of students)	21	17	140	36	16	30	165	36	27	15	29
TOTAL	46	70	240	60	58	57	300	60	51	50	52
Government Quota Fee structure	60,686	60,686	60,686	60,686	60,686	60,686	60,686	60,686	60,686	60,686	60,686
University Quota Fee Structure	222,156	176,000	222,156	222,156	222,156	222,156	222,156	222,156	121,000	222,156	176,000
Government Quota Fees	1,517,150	3,216,358	6,068,600	1,456,464	2,548,812	1,638,522	8,192,610	1,456,464	1,456,464	2,124,010	1,395,778
University Quota Fees	4,665,276	2,992,000	31,101,840	7,997,616	3,554,496	6,664,680	36,655,740	7,997,616	3,267,000	3,332,340	5,104,000
TOTAL (Rs.)	6,182,426	6,208,358	37,170,440	9,454,080	6,103,308	8,303,202	44,848,350	9,454,080	4,723,464	5,456,350	6,499,778
TOTAL - A											144,403,836

Tuition Fees -2nd Year

Particulars	Civil	Mechanical	Electronics & Communication	Electronics Eng. VLSI Design & Technology	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	28	81	110		47	38	149	24	24	35	31
University Quota (No. of students)	31	43	140		17	39	181	36	27	15	33
TOTAL	59	124	250		64	77	330	60	51	50	64
Government Quota Fee structure	62,073	62,073	62,073		62,073	62,073	62,073	62,073	62,073	62,073	62,073
University Quota Fee Structure	201,960	201,960	201,960		201,960	201,960	201,960	201,960	110,000	201,960	160,000
Government Quota Fees	1,738,044	5,027,913	6,828,030		2,917,431	2,358,774	9,248,877	1,489,752	1,489,752	2,172,555	1,924,263
University Quota Fees	6,260,760	8,684,280	28,274,400		3,433,320	7,876,440	36,554,760	7,270,560	2,970,000	3,029,400	5,280,000
TOTAL (Rs.)	7,998,804	13,712,193	35,102,430		6,350,751	10,235,214	45,803,637	8,760,312	4,459,752	5,201,955	7,204,263
TOTAL - B											144,829,311

Tuition Fees -3rd Year

Particulars	Civil	Mechanical	Electronics & Communication	MOU with KPIT	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	32	101	115		57	35	152	0	21	32	34
University Quota (No. of students)	38	62	130	16	4	30	179	0	28	35	23
TOTAL	70	163	245	16	61	65	331		49	67	57
Government Quota Fee structure	62,073	62,073	62,073		62,073	62,073	62,073		62,073	62,073	62,073
University Quota Fee Structure	201,960	201,960	201,960	71,250	201,960	201,960	201,960		110,000	201,960	160,000
Government Quota Fees	1,986,336	6,269,373	7,138,395	-	3,538,161	2,172,555	9,435,096	-	1,303,533	1,986,336	2,110,482
University Quota Fees	7,674,480	12,521,520	26,254,800	1,140,000	807,840	6,058,800	36,150,840	-	3,080,000	7,068,600	3,680,000
TOTAL (Rs.)	9,660,816	18,790,893	33,393,195	1,140,000	4,346,001	8,231,355	45,585,936		4,383,533	9,054,936	5,790,482
TOTAL - C											140,377,147

Tuition Fees -4th Year

Particulars	Civil	Mechanical	Electronics & Communication	MOU with KPIT	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	32	83	123			30	152		22	36	27
University Quota (No. of students)	44	106	125			32	179		29	42	31
TOTAL	76	189	248			62	331		51	78	58
Government Quota Fee structure	62,073	62,073	62,073			62,073	62,073		62,073	62,073	62,073
University Quota Fee Structure	201,960	201,960	201,960			201,960	201,960		110,000	201,960	160,000
Government Quota Fees	1,986,336	5,152,059	7,634,979			1,862,190	9,435,096		1,365,606	2,234,628	1,675,971
University Quota Fees	8,886,240	21,407,760	25,245,000			6,462,720	36,150,840		3,190,000	8,482,320	4,960,000
TOTAL (Rs.)	10,872,576	26,559,819	32,879,979			8,324,910	45,585,936		4,555,606	10,716,948	6,635,971
TOTAL - D											146,131,745

Tuition Fees -5th Year for Architecture

Particulars	Fees	No. of students	Total Fees
Government Quota	56930	34	1935620
University Quota	183600	36	6609600
TOTAL - E		70	8545220

2.Anticipated Course Re-registration fees

Total - F			4000000
GRAND TOTAL (A+B+C+D+E+F)			588,287,259

P.T.O

3. University Examination Fees**(Amt in Rs.)**

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	5,000.00	4460	22,300,000.00
Annual & internal Examination Fees (Aided Section)	5,000.00	957	4,785,000.00
Convocation Fees (Unaided section)	3,000.00	1085	3,255,000.00
Convocation Fees (Aided section)	3,000.00	224	672,000.00
Anticipated Summer Examination & other Exam Income			3,000,000.00
		Total	34,012,000.00

4. Other fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (Management & Comedk)	14,594.00	532	7,764,008.00
1st Year (CET)	22,794.00	512	11,670,528.00
2nd ,3rd , 4th and 5th Year	15,594.00	3416	53,269,104.00
Nasa Fees Architecture Students	3,000.00	245	735,000.00
1st Year (Aided Section) (Govt)	17,714.00	228	4,038,792.00
1st Year (Aided Section) (Management)	13,904.00	12	166,848.00
2nd , 3rd & 4th Year (Aided Section)	15,254.00	733	11,181,182.00
		Total	88,825,462.00

Note: For undergraduate Engineering Program all the other fees, except for specific fees by Government is considered here.

5. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year Unaided (including lateral)	4,000.00	1189	4,756,000.00
1st Year Aided (including lateral)	4,000.00	264	1,056,000.00
		Total	5,812,000.00

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

Annexure - B

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

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	7	85,000.00	595,000.00	11	125,000.00	1,375,000.00
Production Management	2	85,000.00	170,000.00	-	125,000.00	-
Digital Electronics	2	85,000.00	170,000.00	-	125,000.00	-
Computer Science	9	85,000.00	765,000.00	-	125,000.00	-
VLSI Design & Embedded Systems	11	85,000.00	935,000.00	-	125,000.00	-
Machine Design	6	85,000.00	510,000.00	-	125,000.00	-
2nd Year						
Structural Engineering	7	85,000.00	595,000.00	11	125,000.00	1,375,000.00
Advanced Manufacturing	2	85,000.00	170,000.00	-	125,000.00	-
Digital Electronics	2	85,000.00	170,000.00	-	125,000.00	-
Computer Science	9	85,000.00	765,000.00	-	125,000.00	-
VLSI Design & Embedded Systems	11	85,000.00	935,000.00	-	125,000.00	-
Design Engineering	6	85,000.00	510,000.00	-	125,000.00	-
TOTAL A			6,290,000.00	TOTAL B		2,750,000.00
GRAND TOTAL (A+B)						9,040,000.00

2. Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & internal Examination Fees	6,000.00	96	576,000.00
Convocation fees	3,000.00	48	144,000.00
Total			720,000.00

3. Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	14,594.00	48	700,512.00
2nd Year	14,594.00	48	700,512.00
Total			1,401,024.00

4. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	48	240,000.00
Total			240,000.00

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 2022-23 of BBA Course - Revised

1.Tuition Fees			(Amt in Rs)
Particulars	Govt quota	University Quota	Total (Rs.)
1st Year			
No. of Students		68	68
Fees		48,000.00	
Total (A)	-	3,264,000.00	3,264,000.00
2nd Year			
No. of Students		46	46
Fees		45,000.00	
Total (B)	-	2,070,000.00	2,070,000.00
Grand Total (A+B)			5,334,000.00

2. Examination Fees			
Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	5,000.00	114	570,000.00
Total			570,000.00

3.Other Fees			
Particulars	Fees	No. of Students	Total (Rs.)
1st Year	15,594.00	68	1,060,392.00
2nd Year	15,594.00	46	717,324.00
Total			1,777,716.00

4. University Registration Fees			
Particulars	Fees	No. of Students	Total (Rs.)
1st Year	3,000.00	68	204,000.00
Total			204,000.00

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 2022-23 of MBA Course - Revised**

1. Tuition Fees			(Amt in Rs)
Particulars	Govt quota	University Quota	Total (Rs.)
1st Year			
No. of Students	20	40	60
Fees	100,000.00	145,000.00	
Total (A)	2,000,000.00	5,800,000.00	7,800,000.00
2nd Year			
No. of Students	20	40	60
Fees	100,000.00	145,000.00	
Total (B)	2,000,000.00	5,800,000.00	7,800,000.00
Grand Total (A+B)			15,600,000.00

2. Examination Fees			
Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	6,000.00	120	720,000.00
Convocation Fees	3,000.00	60	180,000.00
Total			900,000.00

3. Other Fees			
Particulars	Fees	No. of Students	Total (Rs.)
1st Year	14,594.00	60	875,640.00
2nd Year	14,594.00	60	875,640.00
Total			1,751,280.00

4. University Registration Fees			
Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	60	300,000.00
Total			300,000.00

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 BCA Course - Revised

1. Tuition Fees

(Amt in Rs.)

Particulars	Govt quota	University Quota	Total
1st Year			
No. of Students		240	240
Fees		52,000.00	
Total (A)	-	12,480,000.00	12,480,000.00
Total			12,480,000.00

2. Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	5,000.00	240	1,200,000.00
Total			1,200,000.00

3. Other Fees

	Fees	No. of Students	Total (Rs.)
1st Year	15,594.00	240	3742560
Total			3742560

4. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	3,000.00	240	720,000.00
Total			720,000.00

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

Annexure F

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

1. Tuition Fees

(Amt in Rs.)

Particulars	Govt quota	University Quota	Total
1st Year			
No. of Students	22	38	60
Fees	75,000.00	150,000.00	
Total (A)	1,650,000.00	5,700,000.00	7,350,000.00
2nd Year			
No. of Students	22	38	60
Fees	75,000.00	150,000.00	
Total (B)	1,650,000.00	5,700,000.00	7,350,000.00
3rd Year			
Grand Total (A+B)			14,700,000.00

2. Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	6,000.00	120	720,000.00
Convocation Fees	3,000.00	60	180,000.00
Total			900,000.00

3. Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	14,594.00	60	875640
2nd Year	14,594.00	60	875640
Total			1751280

4. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	60	300,000.00
Total			300,000.00

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 2023-24 of Under Graduate Course - Revised

1. Tuition Fees

(Amt in Rs)

Tuition Fees - 1st Year											
Particulars	Civil	Mechanical	Electronics & Communication	Electronics Eng. VLSI Design & Technology	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	25	53	100	24	42	27	135	24	24	35	23
University Quota (No. of students)	21	17	140	36	16	30	165	36	27	15	29
TOTAL	46	70	240	60	58	57	300	60	51	50	52
Government Quota Fee structure	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00
University Quota Fee Structure	222,156.00	176,000.00	222,156.00	222,156.00	222,156.00	222,156.00	222,156.00	222,156.00	121,000.00	222,156.00	176,000.00
Government Quota Fees	1,517,150	3,216,358	6,068,600	1,456,464	2,548,812	1,638,522	8,192,610	1,456,464	1,456,464	2,124,010	1,395,778
University Quota Fees	4,665,276	2,992,000	31,101,840	7,997,616	3,554,496	6,664,680	36,655,740	7,997,616	3,267,000	3,332,340	5,104,000
TOTAL (Rs.)	6,182,426	6,208,358	37,170,440	9,454,080	6,103,308	8,303,202	44,848,350	9,454,080	4,723,464	5,456,350	6,499,778
TOTAL - A											144,403,836

Tuition Fees -2nd Year											
Particulars	Civil	Mechanical	Electronics & Communication	Electronics Eng. VLSI Design & Technology	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	28	73	110	24	47	36	147	24	24	35	29
University Quota (No. of students)	28	37	140	36	17	37	179	36	27	15	32
TOTAL	56	110	250	60	64	73	326	60	51	50	61
Government Quota Fee structure	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00	60,686.00
University Quota Fee Structure	222,156.00	176,000.00	222,156.00	222,156.00	222,156.00	222,156.00	222,156.00	222,156.00	121,000.00	222,156.00	176,000.00
Government Quota Fees	1,699,208	4,430,078	6,675,460	1,456,464	2,852,242	2,184,696	8,920,842	1,456,464	1,456,464	2,124,010	1,759,894
University Quota Fees	6,220,368	6,512,000	31,101,840	7,997,616	3,776,652	8,219,772	39,765,924	7,997,616	3,267,000	3,332,340	5,632,000
TOTAL (Rs.)	7,919,576	10,942,078	37,777,300	9,454,080	6,628,894	10,404,468	48,686,766	9,454,080	4,723,464	5,456,350	7,391,894
TOTAL - B											158,838,950

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)	28	81	110		47	38	149	24	24	35	31
University Quota (No. of students)	31	43	140		17	39	181	36	27	15	33
TOTAL	59	124	250		64	77	330	60	51	50	64
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	201,960.00	201,960.00	201,960.00		201,960.00	201,960.00	201,960.00	201,960.00	110,000.00	201,960.00	160,000.00
Government Quota Fees	1,738,044	5,027,913	6,828,030		2,917,431	2,358,774	9,248,877	1,489,752	1,489,752	2,172,555	1,924,263
University Quota Fees	6,260,760	8,684,280	28,274,400		3,433,320	7,876,440	36,554,760	7,270,560	2,970,000	3,029,400	5,280,000
TOTAL (Rs.)	7,998,804	13,712,193	35,102,430		6,350,751	10,235,214	45,803,637	8,760,312	4,459,752	5,201,955	7,204,263
TOTAL - C											144,829,311

Tuition Fees -4th Year											
Particulars	Civil	Mechanical	Electronics & Communication	MOU with KPIT	E&C Industry Integrated	Electrical & Electronics	Computer Science	Computer Science (Artificial Intelligence)	Bio Technology	Architecture	Automation and Robotics
Government Quota (No. of students)	32	101	115	0	57	35	152	0	21	32	34
University Quota (No. of students)	38	62	130	16	4	30	179	0	28	35	23
TOTAL	70	163	245	16	61	65	331	0	49	67	57
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	201,960.00	201,960.00	201,960.00	71,250.00	201,960.00	201,960.00	201,960.00		110,000.00	201,960.00	160,000.00
Government Quota Fees	1,986,336	6,269,373	7,138,395	-	3,538,161	2,172,555	9,435,096	-	1,303,533	1,986,336	2,110,482
University Quota Fees	7,674,480	12,521,520	26,254,800	1,140,000	807,840	6,058,800	36,150,840	-	3,080,000	7,068,600	3,680,000
TOTAL (Rs.)	9,660,816	18,790,893	33,393,195	1,140,000	4,346,001	8,231,355	45,585,936	-	4,383,533	9,054,936	5,790,482
TOTAL - D											140,377,147

Tuition Fees -5th Year for Architecture			
Particulars	Fees	No. of students	Total Fees
Government Quota	62073	36	2234628
University Quota	201960	42	8482320
TOTAL - E			10716948

2. Anticipated Course Re-registration fees			4500000
GRAND TOTAL (A+B+C+D+E+F)			603,666,192

P.T.O

3. University Examination Fees**(Amt in Rs)**

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	5,000.00	4536	22,680,000.00
Annual & internal Examination Fees (Aided Section)	5,000.00	987	4,935,000.00
Convocation Fees (Unaided section)	3,000.00	1135	3,405,000.00
Convocation Fees (Aided section)	3,000.00	247	741,000.00
Anticipated Summer Examination & other Exam Income			4,000,000.00
		Total	35,761,000.00

4. Other fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (Management & Comedk)	14,594.00	532	7,764,008.00
1st Year (CET)	22,794.00	512	11,670,528.00
2nd ,3rd , 4th and 5th Year	15,594.00	3492	54,454,248.00
Nasa Fees Architecture Students	3,000.00	217	651,000.00
1st Year (Aided Section) (Govt)	17,714.00	228	4,038,792.00
1st Year (Aided Section) (Management)	13,904.00	12	166,848.00
2nd , 3rd & 4th Year (Aided Section)	15,254.00	747	11,394,738.00
		Total	90,140,162.00

Note: For undergraduate Engineering Program all the other fees, except for specific fees by Government is considered here.

5. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year Unaided (including lateral)	4,000.00	1194	4,776,000.00
1st Year Aided (including lateral)	4,000.00	252	1,008,000.00
		Total	5,784,000.00

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

Annexure - H
Budgeted Strength of the Students for the year 2023-24 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	7	85,000.00	595,000.00	11	125,000.00	1,375,000.00
Production Management	2	85,000.00	170,000.00	0	125,000.00	-
Digital Electronics	2	85,000.00	170,000.00	0	125,000.00	-
Computer Science	9	85,000.00	765,000.00	0	125,000.00	-
VLSI Design & Embedded Systems	11	85,000.00	935,000.00	0	125,000.00	-
Machine Design	6	85,000.00	510,000.00	0	125,000.00	-
2nd Year						
Structural Engineering	7	85,000.00	595,000.00	11	125,000.00	1,375,000.00
Production Management	2	85,000.00	170,000.00	0	125,000.00	-
Digital Electronics	2	85,000.00	170,000.00	0	125,000.00	-
Computer Science	9	85,000.00	765,000.00	0	125,000.00	-
VLSI Design & Embedded Systems	11	85,000.00	935,000.00	0	125,000.00	-
Machine Design	6	85,000.00	510,000.00	0	125,000.00	-
TOTAL A			6,290,000.00	TOTAL B		2,750,000.00
GRAND TOTAL (A+B)						9,040,000.00

2. Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & internal Examination Fees	6,000.00	96	576,000.00
Convocation fees	3,000.00	48	144,000.00
Total			720,000.00

3. Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	14,594.00	48	700,512.00
2nd Year	14,594.00	48	700,512.00
Total			1,401,024.00

4. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	48	240,000.00
Total			240,000.00

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

ANNEXURE I
Budgeted Strength of the students and fees for the year 2022-23 of BBA Course

1.Tuition Fees			(Amt in Rs)
Particulars	Govt quota	University Quota	Total (Rs.)
1st Year			
No. of Students	0	80	80
Fees		48,000.00	
Total (A)	-	3,840,000.00	3,840,000.00
2nd Year			
No. of Students	0	68	68
Fees		45,000.00	
Total (B)	-	3,060,000.00	3,060,000.00
3rd Year			
No. of Students	0	46	46
Fees		45,000.00	
Total (B)	-	2,070,000.00	2,070,000.00
Grand Total (A+B+C)			8,970,000.00

2. Examination Fees			
Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	5,000.00	194	970,000.00
Convocation Fees	3,000.00	46	138,000.00
Total			1,108,000.00

3.Other Fees			
Particulars	Fees	No. of Students	Total (Rs.)
1st Year	15,594.00	80	1,247,520.00
2nd Year & 3rd Year	15,594.00	114	1,777,716.00
Total			3,025,236.00

4. University Registration Fees			
Particulars	Fees	No. of Students	Total (Rs.)
1st Year	3,000.00	80	240,000.00
Total			240,000.00

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

ANNEXURE J
Budgeted Strength of the students and fees for the year 2023-24 of MBA Course

1.Tuition Fees			(Amt in Rs)
Particulars	Govt quota	University Quota	Total
1st Year			
No. of Students	20	40	60
Fees	100,000.00	145,000.00	
Total (A)	2,000,000.00	5,800,000.00	7,800,000.00
2nd Year			
No. of Students	20	40	60
Fees	100,000.00	145,000.00	
Total (B)	2,000,000.00	5,800,000.00	7,800,000.00
Grand Total (A+B)			15,600,000.00

2. Examination Fees			
Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	6,000.00	120	720,000.00
Convocation Fees	3,000.00	60	180,000.00
Total			900,000.00

3.Other Fees			
Particulars	Fees	No. of Students	Total (Rs.)
1st Year	14,594.00	60	875,640.00
2nd Year	14,594.00	60	875,640.00
Total			1,751,280.00

4. University Registration Fees			
Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	60	300,000.00
Total			300,000.00

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

Annexure K

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

1. Tuition Fees

(Amt in Rs.)

Particulars	Govt quota	University Quota	Total
1st Year			
No. of Students		300	300
Fees		52000.00	
Total (A)	-	15,600,000.00	15,600,000.00
2nd Year			
No. of Students		240	240
Fees		52000.00	
Total (B)	-	12,480,000.00	12,480,000.00
Total			28,080,000.00

2. Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	5,000.00	540	2,700,000.00
Total			2,700,000.00

3. Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	15,594.00	300	4,678,200.00
1st Year	15,594.00	240	3,742,560.00
Total			8,420,760.00

4. University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	3,000.00	300	900,000.00
Total			900,000.00

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

Annexure L

Budgeted Strength of the Students and fees for the year 2023-24 of MCA Course

(Amt in Rs)

Particulars	Govt quota	University Quota	Total (Rs.)
1st Year			
No. of Students	22	38	60
Fees	75,000.00	150,000.00	
Total (A)	1,650,000.00	5,700,000.00	7,350,000.00
2nd Year			
No. of Students	22	38	60
Fees	75,000.00	150,000.00	
Total (B)	1,650,000.00	5,700,000.00	7,350,000.00
Grand Total (A+B)			14,700,000.00

2.Examination Fees

Particulars	Fees	No. of Students	Total (Rs.)
Annual & Internal Examination Fees	6,000.00	120	720,000.00
Convocation Fees	3,000.00	60	180,000.00
Total			900,000.00

3.Other Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	14,594.00	60	875640
2nd Year	14,594.00	60	875640
Total			1751280

4.University Registration Fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year	5,000.00	60	300,000.00
Total			300,000.00

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 31-03-2022 (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	89,040,359	253,358,289	128,347,114	34,686,635	4,794,842	993,800	3,083,010	10,642,993	93,394	7,074,055	3,127,087	4,960,518	180,849	540,382,944.87
B	Additions on or before 30-9-21	2,318,729	1,510,782	1,221,014	3,089,514	728,299	-	-	6,002,852	1,107,529	1,209,500	2,467,500	198,623	181,197	20,035,538.71
C	Additions on or after 1-10-21	14,692,042	25,492,193	8,526,950	7,977,826	171,811	-	400,000	1,084,610	364,904	639,525	2,529,414	819,350	44,783	62,743,408.20
D	Gross Block (A+B+C)	106,051,130	280,361,264	138,095,078	45,753,975	5,694,952	993,800	3,483,010	17,730,455	1,565,827	8,923,080	8,124,001	5,978,491	406,829	623,161,891.78
E	Depreciation on (A+B) @ full rate	9,135,909	25,486,907	19,435,219	5,666,422	-	-	462,452	6,658,338	480,369	3,313,422	2,237,835	2,063,657	144,818	75,085,347.80
F	Depreciation on (C) @ half rate	734,602	1,274,610	639,521	598,337	-	-	30,000	216,922	72,981	127,905	505,883	163,870	8,957	4,373,587.07
G	Total Depreciation (E+F)	9,870,511	26,761,518	20,074,740	6,264,759	-	-	492,452	6,875,260	553,350	3,441,327	2,743,718	2,227,526	153,775	79,458,935.87
	Rounded off Depreciation	9,870,511	26,761,518	20,074,741	6,264,759	-	-	492,452	6,875,261	553,350	3,441,328	2,743,718	2,227,526	153,775	79,458,939.00
H	Net Block	96,180,619	253,599,746	118,020,337	39,489,216	5,694,952	993,800	2,990,558	10,855,194	1,012,477	5,481,752	5,380,283	3,750,965	253,054	543,702,952.78

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

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	96,180,619	253,599,746	118,020,337	39,489,216	5,694,952	993,800	2,990,558	10,855,194	1,012,477	5,481,752	5,380,283	3,750,965	267,516	442,747,658.23
B	Additions on or before 30-9-22	12,500,000	90,000,000	15,000,000	7,500,000	2,000,000	-	-	6,000,000	3,000,000	9,000,000	4,500,000	750,000	-	150,250,000.00
C	Additions on or after 1-10-22	12,500,000	90,000,000	15,000,000	7,500,000	2,000,000	-	-	6,000,000	3,000,000	9,000,000	4,500,000	750,000	-	150,250,000.00
D	Gross Block (A+B+C)	121,180,619	433,599,746	148,020,337	54,489,216	9,694,952	993,800	2,990,558	22,855,194	7,012,477	23,481,752	14,380,283	5,250,965	267,516	743,247,658.23
E	Depreciation on (A+B) @ full rate	10,868,062	34,359,975	19,953,050	7,048,382	-	-	448,584	6,742,077	1,604,991	5,792,701	3,952,113	1,800,386	107,006	92,677,327.84
F	Depreciation on (C) @ half rate	625,000	4,500,000	1,125,000	562,500	-	-	-	1,200,000	600,000	1,800,000	900,000	150,000	-	11,462,500.00
G	Total Depreciation (E+F)	11,493,062	38,859,975	21,078,050	7,610,882	-	-	448,584	7,942,077	2,204,991	7,592,701	4,852,113	1,950,386	107,006	104,139,827.84
	Rounded off Depreciation	11,493,062	38,859,975	21,078,050	7,610,882	-	-	448,584	7,942,077	2,204,991	7,592,701	4,852,113	1,950,386	107,006	104,139,828.00
H	Net Block	109,687,557	394,739,771	126,942,287	46,878,334	9,694,952	993,800	2,541,974	14,913,117	4,807,486	15,889,051	9,528,170	3,300,579	160,510	639,107,830.23

Budgeted Depreciation Chart of Unaided Courses of KLE Technological University for the year ended 31-03-2024

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	109,687,557	394,739,771	126,942,287	46,878,334	9,694,952	993,800	2,541,974	14,913,117	4,807,486	15,889,051	9,528,170	3,300,579	160,510	639,107,830
B	Additions on or before 30-9-23	10,000,000	75,000,000	7,500,000	12,500,000	2,000,000	-	1,250,000	3,000,000	5,000,000	4,500,000	7,500,000	1,000,000	-	129,250,000.00
C	Additions on or after 1-10-24	10,000,000	75,000,000	7,500,000	12,500,000	2,000,000	-	1,250,000	3,000,000	5,000,000	4,500,000	7,500,000	1,000,000	-	129,250,000.00
D	Gross Block (A+B+C)	129,687,557	544,739,771	141,942,287	71,878,334	13,694,952	993,800	5,041,974	20,913,117	14,807,486	24,889,051	24,528,170	5,300,579	160,510	897,607,830.23
E	Depreciation on (A+B) @ full rate	11,968,756	46,973,977	20,166,343	8,906,750	-	-	568,796	7,165,247	3,922,994	8,155,620	6,811,268	1,720,232	64,204	116,424,187.14
F	Depreciation on (C) @ half rate	500,000	3,750,000	562,500	937,500	-	-	93,750	600,000	1,000,000	900,000	1,500,000	200,000	-	10,043,750.00
G	Total Depreciation (E+F)	12,468,756	50,723,977	20,728,843	9,844,250	-	-	662,546	7,765,247	4,922,994	9,055,620	8,311,268	1,920,232	64,204	126,467,937.14
	Rounded off Depreciation	12,468,756	50,723,977	20,728,843	9,844,250	-	-	662,546	7,765,247	4,922,994	9,055,620	8,311,268	1,920,232	64,204	126,467,937.00
H	Net Block	117,218,801	494,015,794	121,213,444	62,034,084	13,694,952	993,800	4,379,428	13,147,870	9,884,492	15,833,431	16,216,902	3,380,347	96,306	771,139,893.23



KLE Technological
University
Creating Value
Leveraging Knowledge

BUDGET ESTIMATES Aided Courses- KLETECH

2023-2024

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

BUDGET ESTIMATES OF AIDED COURSES FOR THE YEAR 2023-24 - KLETECH

Sl. No	INCOME	Sch	Amount (Rs.)				
			Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
A	Revenue Income						
	Academic Receipts	I - 1	24,015,120.00	22,992,190.00	24,685,320.00	24,429,784.00	24,748,428.00
	Grants and Donations	I - 2	106,250,000.00	110,648,793.00	112,861,300.00	102,731,690.00	106,550,780.00
	Other Income	I - 3	355,000.00	295,916.00	355,000.00	355,000.00	355,000.00
	Total		130,620,120.00	133,936,899.00	137,901,620.00	127,516,474.00	131,654,208.00

Sl. No	EXPENDITURE	Sch	Amount (Rs.)				
			Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
C	Revenue Expenditure						
	Staff Payments & Benefits	E - 1	125,000,000.00	130,175,038.00	132,778,000.00	120,860,816.00	125,353,856.80
	Academic Expenses	E - 2	350,000.00	311,344.00	450,000.00	550,000.00	650,000.00
	Administrative & General Expenses	E - 3	2,305,000.00	2,019,353.54	2,525,000.00	2,125,000.00	2,425,000.00
	Repairs and Maintenance	E - 4	1,300,000.00	1,193,107.00	1,500,000.00	3,300,000.00	2,700,000.00
	Finance Costs	E - 5	25,000.00	17,457.03	30,000.00	25,000.00	30,000.00
	Depreciation	E - 6	26,175,459.00	26,205,932.00	20,882,281.00	20,969,025.00	17,069,237.00
D	Capital Expenditure						
	Library Books		300,000.00	509,831.00	500,000.00	550,000.00	600,000.00
	Surplus/(Deficit) Before Depreciation		1,340,120.00	(289,231.57)	118,620.00	105,658.00	(104,648.80)
	Surplus/(Deficit) After Depreciation		(24,835,339.00)	(26,495,163.57)	(20,763,661.00)	(20,863,367.00)	(17,173,885.80)
	Total		130,620,120.00	133,936,899.00	137,901,620.00	127,516,474.00	131,654,208.00

Summary of Revenue and Capital Income and Expenditure

		Amount (Rs.)				
INCOME		Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
Total Revenue Income		130,620,120.00	133,936,899.00	137,901,620.00	127,516,474.00	131,654,208.00
Total		130,620,120.00	133,936,899.00	137,901,620.00	127,516,474.00	131,654,208.00

		Amount (Rs.)				
EXPENDITURE		Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
Total Revenue Expenditure		155,155,459.00	159,922,231.57	158,165,281.00	147,829,841.00	148,228,093.80
Total Capital Expenditure		300,000.00	509,831.00	500,000.00	550,000.00	600,000.00
Surplus/(Deficit) before Depreciation		1,340,120.00	(289,231.57)	118,620.00	105,658.00	(104,648.80)
Surplus/(Deficit) after Depreciation		(24,835,339.00)	(26,495,163.57)	(20,763,661.00)	(20,863,367.00)	(17,173,885.80)
Total		130,620,120.00	133,936,899.00	137,901,620.00	127,516,474.00	131,654,208.00

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

Academic Receipts

Schedule I - 1

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Under Graduate Program						
	Tuition Fees	Annexure A & B	22,951,560.00	22,686,940.00	23,614,080.00	24,014,964.00	24,328,848.00
	Other Fees		316,560.00	305,250.00	318,240.00	414,820.00	419,580.00
	University Registration Fees		747,000.00		753,000.00		
	Total		24,015,120.00	22,992,190.00	24,685,320.00	24,429,784.00	24,748,428.00

Note: Only Tuition Fees and Specific fees by Government is considered here, rest all the other fees, exam fees & registration fees is considered in Unaided Section, hence deviation in the Actuals 2021-22 and Revised Budget 2022-23.

Grants & Donation

Schedule I - 2

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	State Govt. Maintenance Grant		106,250,000.00	110,648,793.00	112,861,300.00	102,731,690.00	106,550,780.00
	Total		106,250,000.00	110,648,793.00	112,861,300.00	102,731,690.00	106,550,780.00

Note: 1) Salary Arrears was paid, hence there is a deviation in the Budget 2021-22 and Actual 2021-22

2) Grant amount is reduced in Revised Budget 2022-23 as few staff have retired in the current year.

Other Income

Schedule I - 3

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	SB & FD Interest from Bank		350,000.00	295,916.00	350,000.00	350,000.00	350,000.00
2	Miscellaneous Income		5,000.00		5,000.00	5,000.00	5,000.00
	Total		355,000.00	295,916.00	355,000.00	355,000.00	355,000.00

KLE TECHNOLOGICAL UNIVERSITY
Schedules Annexed to Expenditure Budget of Aided Courses - KLETECH

Staff Payment and Benefits

Schedule E- 1
Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Salary To Staff	125,000,000.00	130,175,038.00	132,778,000.00	120,860,816.00	125,353,856.80
	Total	125,000,000.00	130,175,038.00	132,778,000.00	120,860,816.00	125,353,856.80

Notes: 1)W.R.T Revised budget sl.no. 1 budget is decreased as few aided staff have retired.

Academic Expenses

Schedule E- 2
Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Hand Book	50,000.00		50,000.00	200,000.00	200,000.00
2	Identity Card Expenses	150,000.00	198,594.00	200,000.00	200,000.00	250,000.00
3	Other Academic Expenses	150,000.00	112,750.00	200,000.00	150,000.00	200,000.00
	Total	350,000.00	311,344.00	450,000.00	550,000.00	650,000.00

Notes: 1)W.R.T Revised budget sl.no. 2 budget is increased as there was no handbook requirement during Covid period, but now the same is required.

Administrative and General Expenses

Schedule E- 3
Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Consumables	300,000.00	310,405.00	300,000.00	600,000.00	700,000.00
2	Printing & Stationery	5,000.00	1,350.00	5,000.00	5,000.00	5,000.00
3	Telephone & Internet Charges	150,000.00	153,604.00	170,000.00	170,000.00	170,000.00
4	Water & Electricity		94,894.00		500,000.00	600,000.00
5	Security Services	1,800,000.00	1,452,020.54	2,000,000.00	800,000.00	900,000.00
6	Professional Charges		7,080.00			
7	Other Expenses	50,000.00		50,000.00	50,000.00	50,000.00
	Total	2,305,000.00	2,019,353.54	2,525,000.00	2,125,000.00	2,425,000.00

Notes: 1)W.R.T Sl.no 4 revised budget is increased as there is fuel requirement due to frequent power outage.

2)W.R.T Sl.no 5 revised budget is reduced as based on actuals 2021-22 and changes in the service provider and services.

Repairs & Maintenance

Schedule E- 4
Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Building Maintenance	1,300,000.00	1,193,107.00	1,500,000.00	3,300,000.00	2,700,000.00
	Total	1,300,000.00	1,193,107.00	1,500,000.00	3,300,000.00	2,700,000.00

Notes: 1)W.R.T Sl.no 1 revised budget is increased as the staff employed for this work, which was reduced during Covid is employed back.

Finance Costs

Schedule E- 5
Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Bank Charges & Commission	25,000.00	17,457.03	30,000.00	25,000.00	30,000.00
	Total	25,000.00	17,457.03	30,000.00	25,000.00	30,000.00

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	26,175,459.00	26,205,932.00	20,882,281.00	20,969,025.00	17,069,237.00
	Total	26,175,459.00	26,205,932.00	20,882,281.00	20,969,025.00	17,069,237.00

Notes: 1) Budgets are Based on accrual Method of accounting.

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

Annexure - A

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

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 (16500 Rs.)	940,500.00	940,500.00	940,500.00	940,500.00
University Quota Fees (222156 Rs.), for mechanical Rs.176000	666,468.00	528,000.00	666,468.00	666,468.00
TOTAL (Rs.)	1,606,968.00	1,468,500.00	1,606,968.00	1,606,968.00
			TOTAL - A	6,289,404.00

Tuition Fees -2nd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (No. of students)	60	59	61	56
University Quota (No. of students)	3	3	3	3
TOTAL	63	62	64	59
Government Quota Fees (15000 Rs.)	900,000.00	885,000.00	915,000.00	840,000.00
University Quota Fees (201960 Rs.)	605,880.00	605,880.00	605,880.00	605,880.00
TOTAL (Rs.)	1,505,880.00	1,490,880.00	1,520,880.00	1,445,880.00
			TOTAL - B	5,963,520.00

Tuition Fees -3rd Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (No. of students)	57	59	60	59
University Quota (No. of students)	3	3	3	3
TOTAL	60	62	63	62
Government Quota Fees (15000 Rs.)	855,000.00	885,000.00	900,000.00	885,000.00
University Quota Fees (201960 Rs.)	605,880.00	605,880.00	605,880.00	605,880.00
TOTAL (Rs.)	1,460,880.00	1,490,880.00	1,505,880.00	1,490,880.00
			TOTAL - C	5,948,520.00

Tuition Fees -4th Year	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Government Quota (No. of students)	60	53	56	57
University Quota (No. of students)	2	3	4	3
TOTAL	62	56	60	60
Government Quota Fees (15000 Rs.)	900,000.00	795,000.00	840,000.00	855,000.00
University Quota Fees (201960 Rs.)	403,920.00	605,880.00	807,840.00	605,880.00
TOTAL (Rs.)	1,303,920.00	1,400,880.00	1,647,840.00	1,460,880.00
			TOTAL - D	5,813,520.00
			GRAND TOTAL (A+B+C+D)	24,014,964.00

2. Other fees

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (Specific fees by Government)	690.00	240	165,600.00
2nd, 3rd Year & 4th Year (Specific fees by Government)	340.00	733	249,220.00
Total			414,820.00

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 2023-24 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 (16500 Rs.)	940,500.00	940,500.00	940,500.00	940,500.00
University Quota Fees (222156 Rs.), for mechanical Rs.176000	666,468.00	528,000.00	666,468.00	666,468.00
TOTAL (Rs.)	1,606,968.00	1,468,500.00	1,606,968.00	1,606,968.00
			TOTAL - A	6,289,404.00

	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Tuition Fees -2nd Year				
Government Quota (No. of students)	60	60	60	60
University Quota (No. of students)	3	3	3	3
TOTAL	63	63	63	63
Government Quota Fees (16500 Rs.)	900,000.00	900,000.00	900,000.00	900,000.00
University Quota Fees (222156 Rs.), for mechanical Rs.176000	666,468.00	528,000.00	666,468.00	666,468.00
TOTAL (Rs.)	1,566,468.00	1,428,000.00	1,566,468.00	1,566,468.00
			TOTAL - B	6,127,404.00

	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Tuition Fees -3rd Year				
Government Quota (No. of students)	60	59	61	56
University Quota (No. of students)	3	3	3	3
TOTAL	63	62	64	59
Government Quota Fees (15000 Rs.)	900,000.00	885,000.00	915,000.00	840,000.00
University Quota Fees (201960 Rs.)	605,880.00	605,880.00	605,880.00	605,880.00
TOTAL (Rs.)	1,505,880.00	1,490,880.00	1,520,880.00	1,445,880.00
			TOTAL - C	5,963,520.00

	Civil	Mechanical	Electronics & Communication	Electrical and Electronics
Tuition Fees -4th Year				
Government Quota (No. of students)	57	59	60	59
University Quota (No. of students)	3	3	3	3
TOTAL	60	62	63	62
Government Quota Fees (15000 Rs.)	855,000.00	885,000.00	900,000.00	885,000.00
University Quota Fees (201960 Rs.)	605,880.00	605,880.00	605,880.00	605,880.00
TOTAL (Rs.)	1,460,880.00	1,490,880.00	1,505,880.00	1,490,880.00
			TOTAL - D	5,948,520.00
			GRAND TOTAL (A+B+C+D)	24,328,848.00

2. Specific Fees by Government

Particulars	Fees	No. of Students	Total (Rs.)
1st Year (Specific fees by Government)	690.00	240	165,600.00
2nd, 3rd Year & 4th Year (Specific fees by Government)	340.00	747	253,980.00
Total			419,580.00

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-6

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

Sl.No	Particulars	Furnitures	Buildings	Equipments	Computers	Books	Total (Rs.)
		10%	10%	15%	40%	40%	
A	Opening WDV	3,578,417.74	-	130,390,761.40	258,092.31	15,164,414.58	149,391,686.03
B	Additions on or before 30-9-21					92,537.00	92,537.00
C	Additions on or after 1-10-21					417,294.00	417,294.00
D	Gross Block (A+B+C)	3,578,417.74	-	130,390,761.40	258,092.31	15,674,245.58	149,901,517.03
E	Depreciation on (A+B) @ full rate	357,841.77	-	19,558,614.21	103,236.92	6,102,780.63	26,122,473.54
F	Depreciation on (C) @ half rate	-	-	-	-	83,458.80	83,458.80
G	Total Depreciation (E+F)	357,841.77	-	19,558,614.21	103,236.92	6,186,239.43	26,205,932.34
	Rounded off Depreciation	357,842.00	-	19,558,614.00	103,237.00	6,186,239.00	26,205,932.00
H	Net Block	3,220,575.74	-	110,832,147.40	154,855.31	9,488,006.58	123,695,585.03

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

Sl.No	Particulars	Furnitures	Buildings	Equipments	Computers	Books	Total (Rs.)
		10%	10%	15%	40%	40%	
A	Opening WDV	3,220,575.74	-	110,832,147.40	154,855.31	9,488,006.58	123,695,585.03
B	Additions on or before 30-9-22	-				275,000.00	275,000.00
C	Additions on or after 1-10-22					275,000.00	275,000.00
D	Gross Block (A+B+C)	3,220,575.74	-	110,832,147.40	154,855.31	10,038,006.58	124,245,585.03
E	Depreciation on (A+B) @ full rate	322,057.57	-	16,624,822.11	61,942.12	3,905,202.63	20,914,024.44
F	Depreciation on (C) @ half rate	-	-	-	-	55,000.00	55,000.00
G	Total Depreciation (E+F)	322,057.57	-	16,624,822.11	61,942.12	3,960,202.63	20,969,024.44
	Rounded off Depreciation	322,058.00	-	16,624,822.00	61,942.00	3,960,203.00	20,969,025.00
H	Net Block	2,898,517.74	-	94,207,325.40	92,913.31	6,077,803.58	103,276,560.03

Budgeted Depreciation Chart of Aided Courses of KLE Technological University for the year ended 31-03-2024

Sl.No	Particulars	Furnitures	Buildings	Equipments	Computers	Books	Total (Rs.)
		10%	10%	15%	40%	40%	
A	Opening WDV	2,898,517.74	-	94,207,325.40	92,913.31	6,077,803.58	103,276,560.03
B	Additions on or before 30-9-23	-				300,000.00	300,000.00
C	Additions on or after 1-10-23					300,000.00	300,000.00
D	Gross Block (A+B+C)	2,898,517.74	-	94,207,325.40	92,913.31	6,677,803.58	103,876,560.03
E	Depreciation on (A+B) @ full rate	289,851.77	-	14,131,098.81	37,165.32	2,551,121.43	17,009,237.34
F	Depreciation on (C) @ half rate	-	-	-	-	60,000.00	60,000.00
G	Total Depreciation (E+F)	289,851.77	-	14,131,098.81	37,165.32	2,611,121.43	17,069,237.34
	Rounded off Depreciation	289,852.00	-	14,131,099.00	37,165.00	2,611,121.00	17,069,237.00
H	Net Block	2,608,665.74	-	80,076,226.40	55,748.31	4,066,682.58	86,807,323.03



KLE Technological
University

Creating Value
Leveraging Knowledge

BUDGET ESTIMATES

Consolidated Budget - KLETECH (Aided & Unaided)

2023-2024

KLE TECHNOLOGICAL UNIVERSITY
BVB COLLEGE CAMPUS, HUBBALLI-580031

CONSOLIDATED BUDGET ESTIMATES FOR THE YEAR 2023-24 - KLETECH

Amount (Rs.)

Sl. No	INCOME	Sch	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
A	Revenue Income						
	Academic Receipts	I - 1	786,798,563.00	776,803,993.00	789,435,800.00	839,848,465.00	887,272,362.00
	Grants and Donations	I - 2	109,250,000.00	114,375,893.70	115,861,300.00	105,731,690.00	109,550,780.00
	Income from Investments	I - 3	5,205,000.00	4,887,466.00	5,505,000.00	5,505,000.00	6,005,000.00
	Other Income	I - 4	9,255,000.00	12,857,804.56	10,355,000.00	33,663,056.00	36,107,000.00
B	Capital Receipts						
	Long Term Borrowings		50,000,000.00	50,000,000.00	-		50,000,000.00
	Research Grant to the extent utilised Equipment/Book Grant - General to the extent utilised		4,000,000.00	900,110.44	4,000,000.00	4,000,000.00	4,000,000.00
	Total		964,508,563.00	959,825,267.70	925,157,100.00	988,748,211.00	1,092,935,142.00

Sl. No	EXPENDITURE	Sch	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
C	Revenue Expenditure						
	Staff Payments & Benefits	E - 1	492,576,100.00	490,023,612.00	526,084,427.00	514,167,243.00	546,191,733.69
	Academic Expenses	E - 2	71,050,000.00	47,216,467.93	58,450,000.00	71,550,000.00	66,150,000.00
	Administrative & General Expenses	E - 3	66,355,000.00	60,364,492.28	81,675,000.00	92,175,000.00	100,375,000.00
	Transportation Expenses	E - 4	1,470,000.00	1,313,971.00	1,800,000.00	1,950,000.00	2,300,000.00
	Repairs and Maintenance	E - 5	53,900,000.00	47,694,406.87	61,900,000.00	58,400,000.00	63,700,000.00
	Finance Costs	E - 6	13,025,000.00	11,964,520.27	18,030,000.00	13,225,000.00	17,030,000.00
	Expenses against Grants Received	E - 7	1,500,000.00	487,984.00	1,500,000.00	1,500,000.00	1,500,000.00
	Research & Development	E - 8	19,000,000.00	21,456,533.98	31,500,000.00	32,000,000.00	39,500,000.00
	Depreciation	E - 9	121,845,646.00	105,664,871.00	135,696,669.00	125,108,853.00	143,537,174.00
D	Capital Expenditure						
	Buildings	C - 1	120,000,000.00	117,860,087.00	100,000,000.00	180,000,000.00	150,000,000.00
	Equipments, Computers & Softwares		45,000,000.00	18,684,451.00	60,000,000.00	60,000,000.00	30,000,000.00
	Vehicle		-	400,000.00	2,500,000.00	-	2,500,000.00
	Furniture & Fixtures		17,500,000.00	17,010,771.00	15,000,000.00	25,000,000.00	20,000,000.00
	Library Books		1,300,000.00	1,527,803.50	2,500,000.00	2,050,000.00	2,600,000.00
	Research and Development		30,000,000.00	17,536,686.97	30,000,000.00	30,000,000.00	50,000,000.00
	R & D Expenses against grant		4,000,000.00	1,126,090.44	4,000,000.00	4,000,000.00	4,000,000.00
	Equipments, Computers & Softwares - General Grant						
	Principal Repayment of Borrowings		29,300,000.00	31,630,066.30	31,000,000.00	39,200,000.00	45,200,000.00
	Reinvestment In Funds		4,500,000.00	3,780,177.00	4,500,000.00	4,500,000.00	4,500,000.00
	Surplus/(Deficit) before Depreciation		(5,967,537.00)	69,747,146.16	(105,282,327.00)	(140,969,032.00)	(52,611,591.69)
	Surplus/(Deficit) after Depreciation		(127,813,183.00)	(35,917,724.84)	(240,978,996.00)	(266,077,885.00)	(196,148,765.69)
	Total		964,508,563.00	959,825,267.70	925,157,100.00	988,748,211.00	1,092,935,142.00

Summary of Revenue and Capital Income and Expenditure

Amount (Rs)

INCOME	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
Total Revenue Income	910,508,563.00	908,925,157.26	921,157,100.00	984,748,211.00	1,038,935,142.00
Total Capital Receipts	54,000,000.00	50,900,110.44	4,000,000.00	4,000,000.00	54,000,000.00
Total	964,508,563.00	959,825,267.70	925,157,100.00	988,748,211.00	1,092,935,142.00

EXPENDITURE	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
Total Revenue Expenditure	840,721,746.00	786,186,859.33	916,636,096.00	910,076,096.00	980,283,907.69
Total Capital Expenditure	217,800,000.00	174,145,889.91	214,000,000.00	301,050,000.00	259,100,000.00
Principal Repayment of Borrowings	29,300,000.00	31,630,066.30	31,000,000.00	39,200,000.00	45,200,000.00
Reinvestment In Funds	4,500,000.00	3,780,177.00	4,500,000.00	4,500,000.00	4,500,000.00
Surplus/Deficit before Depreciation	(5,967,537.00)	69,747,146.16	(105,282,327.00)	(140,969,032.00)	(52,611,591.69)
Surplus/Deficit after Depreciation	(127,813,183.00)	(35,917,724.84)	(240,978,996.00)	(266,077,885.00)	(196,148,765.69)
Total	964,508,563.00	959,825,267.70	925,157,100.00	988,748,211.00	1,092,935,142.00

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

Academic Receipts

Schedule I - 1

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Under Graduate Engineering Program						
	Tuition Fees	Annexure A & G	596,778,393.00	593,965,319.00	600,860,450.00	612,302,223.00	627,995,040.00
	Examination Fees		31,748,750.00	29,528,270.00	32,657,500.00	34,012,000.00	35,761,000.00
	Other Fees		88,779,880.00	84,378,934.00	86,621,820.00	89,240,282.00	90,559,742.00
	University Registration Fees		4,116,000.00	8,054,760.00	4,182,000.00	5,812,000.00	5,784,000.00
	Total		721,423,023.00	715,927,283.00	724,321,770.00	741,366,505.00	760,099,782.00
2	BSC Program		1,000,000.00	1,243,500.00	1,000,000.00	2,300,000.00	3,800,000.00
3	Post Graduate Engineering Program						
	Tuition Fees	Annexure B & H	16,660,000.00	12,287,720.00	16,160,000.00	9,040,000.00	9,040,000.00
	Examination Fees		1,192,500.00	792,000.00	1,168,500.00	720,000.00	720,000.00
	Other Fees		2,944,800.00	2,124,250.00	2,877,920.00	1,401,024.00	1,401,024.00
	University Registration Fees		450,000.00	362,840.00	430,000.00	240,000.00	240,000.00
	Total		21,247,300.00	15,566,810.00	20,636,420.00	11,401,024.00	11,401,024.00
4	BBA Program						
	Tuition Fees	Annexure C & I	1,543,500.00	1,992,500.00	3,143,000.00	5,334,000.00	8,970,000.00
	Examination Fees		83,500.00	107,500.00	169,500.00	570,000.00	1,108,000.00
	Other Fees		483,000.00	623,500.00	983,500.00	1,777,716.00	3,025,236.00
	University Registration Fees		100,000.00	129,000.00	204,000.00	204,000.00	240,000.00
	Total		2,210,000.00	2,852,500.00	4,500,000.00	7,885,716.00	13,343,236.00
5	MBA Program						
	Tuition Fees	Annexure D & J	14,290,000.00	14,625,000.00	14,025,000.00	15,600,000.00	15,600,000.00
	Examination Fees		755,250.00	690,000.00	737,250.00	900,000.00	900,000.00
	Other Fees		1,865,040.00	1,788,750.00	1,814,880.00	1,751,280.00	1,751,280.00
	University Registration Fees		285,000.00	463,200.00	270,000.00	300,000.00	300,000.00
	Total		17,195,290.00	17,566,950.00	16,847,130.00	18,551,280.00	18,551,280.00
6	BCA Program						
	Tuition Fees	Annexure E & K	-	-	-	12,480,000.00	28,080,000.00
	Examination Fees		-	-	-	1,200,000.00	2,700,000.00
	Other Fees		-	-	-	3,742,560.00	8,420,760.00
	University Registration Fees		-	-	-	720,000.00	900,000.00
	Total		-	-	-	18,142,560.00	40,100,760.00
7	MCA Program						
	Tuition Fees	Annexure F & L	15,765,000.00	15,840,000.00	14,400,000.00	14,700,000.00	14,700,000.00
	Examination Fees		1,106,750.00	978,000.00	789,000.00	900,000.00	900,000.00
	Other Fees		2,651,200.00	2,616,750.00	1,946,480.00	1,751,280.00	1,751,280.00
	University Registration Fees		300,000.00	463,200.00	295,000.00	300,000.00	300,000.00
	Total		19,822,950.00	19,897,950.00	17,430,480.00	17,651,280.00	17,651,280.00
8	PHD		1,500,000.00	2,119,000.00	500,000.00	2,000,000.00	1,500,000.00
9	Others						
A	Certificate Program		-	-	200,000.00	-	-
B	Minor Program		-	230,000.00	1,000,000.00	400,000.00	600,000.00
C	M.S Engineering by Research		1,200,000.00	1,400,000.00	1,500,000.00	1,400,000.00	1,400,000.00
D	E & C Engineering (Industry Integrated)		1,200,000.00	-	1,500,000.00	-	-
E	University Reg. fees - Constituent Colleges		-	-	-	5,928,100.00	3,521,000.00
F	Exam fees - Constituent Colleges		-	-	-	12,822,000.00	15,304,000.00
	Total		2,400,000.00	1,630,000.00	4,200,000.00	20,550,100.00	20,825,000.00
	Grand Total		786,798,563.00	776,803,993.00	789,435,800.00	839,848,465.00	887,272,362.00

Grants & Donation**Schedule I - 2**

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	State Govt. Maintenance Grant		106,250,000.00	110,648,793.00	112,861,300.00	102,731,690.00	106,550,780.00
2	General Grant		1,500,000.00	736,201.70	1,500,000.00	1,500,000.00	1,500,000.00
3	Research Grant		1,500,000.00	1,990,899.00	1,500,000.00	1,500,000.00	1,500,000.00
4	Donation Received		-	1,000,000.00	-	-	-
	Total		109,250,000.00	114,375,893.70	115,861,300.00	105,731,690.00	109,550,780.00

Income From Investments**Schedule I - 3**

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	FD Interest From Designated Funds		5,200,000.00	4,875,837.00	5,500,000.00	5,500,000.00	6,000,000.00
2	SB Interest From Designated Funds		5,000.00	11,629.00	5,000.00	5,000.00	5,000.00
	Total		5,205,000.00	4,887,466.00	5,505,000.00	5,505,000.00	6,005,000.00

Other Income**Schedule I - 4**

Amount (Rs.)

Sl. No	Particulars	Sch	Budget 2021-22	Actual 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	SB & FD Interest from Bank		5,350,000.00	7,987,333.00	5,350,000.00	6,850,000.00	6,850,000.00
2	Rental Income		400,000.00	766,647.68	1,000,000.00	1,080,000.00	1,200,000.00
3	R & D Revenue Generation (Seed Lab)		-	1,404,148.00	-	12,000,000.00	12,000,000.00
4	Consultancy Revenue		3,000,000.00	2,124,452.92	3,000,000.00	3,000,000.00	3,500,000.00
5	Administrative Charges-Constituent Colleges		-	-	-	8,728,056.00	10,552,000.00
6	Miscellaneous Income		505,000.00	575,222.96	1,005,000.00	2,005,000.00	2,005,000.00
	Total		9,255,000.00	12,857,804.56	10,355,000.00	33,663,056.00	36,107,000.00

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

Staff Payment and Benefits

Schedule E- 1

Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Salary To Staff	453,570,000.00	454,302,610.00	484,347,900.00	472,430,716.00	501,533,649.80
2	Management Contribution to P.F	10,423,600.00	10,131,478.00	11,153,252.00	11,153,252.00	11,933,979.64
3	Management Contribution to Gratuity	24,359,500.00	21,675,005.00	26,064,665.00	26,064,665.00	27,889,191.55
4	Management Contribution to ESIC	1,133,000.00	1,094,944.00	1,212,310.00	1,212,310.00	1,297,171.70
5	Honorarium to Visiting Staff	3,090,000.00	2,819,575.00	3,306,300.00	3,306,300.00	3,537,741.00
	Total	492,576,100.00	490,023,612.00	526,084,427.00	514,167,243.00	546,191,733.69

Academic Expenses

Schedule E- 2

Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Exam Expenditures	30,000,000.00	17,066,920.16	15,000,000.00	30,000,000.00	23,000,000.00
2	Students Events and Activities	8,000,000.00	1,846,136.06	8,000,000.00	8,000,000.00	10,000,000.00
3	Hand Book	1,250,000.00	1,204,793.00	1,550,000.00	1,700,000.00	1,700,000.00
4	Identity Card Expenses	150,000.00	199,078.50	200,000.00	200,000.00	250,000.00
5	Journals & Periodicals	3,500,000.00	4,219,053.60	3,500,000.00	4,500,000.00	4,500,000.00
6	E - Learning Resources	7,500,000.00	2,432,949.00	8,000,000.00	8,000,000.00	6,000,000.00
7	Student Development	7,000,000.00	6,939,250.00	7,500,000.00	7,500,000.00	8,000,000.00
8	Admission Kits to Students	2,000,000.00	1,510,769.76	2,000,000.00	-	-
9	Foreign Collaboration	500,000.00	-	500,000.00	500,000.00	500,000.00
10	Faculty Development	2,500,000.00	1,522,887.00	3,000,000.00	2,000,000.00	3,000,000.00
12	Other Academic Expenses	8,650,000.00	10,274,630.85	9,200,000.00	9,150,000.00	9,200,000.00
	Total	71,050,000.00	47,216,467.93	58,450,000.00	71,550,000.00	66,150,000.00

Administrative and General Expenses

Schedule E- 3

Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Advertisement & Publicity	9,000,000.00	10,697,921.00	9,000,000.00	11,000,000.00	12,000,000.00
2	Consumables	6,300,000.00	9,113,012.50	7,300,000.00	9,500,000.00	10,700,000.00
3	Postage & Telegram	50,000.00	29,950.00	50,000.00	50,000.00	50,000.00
4	Printing & Stationery	1,205,000.00	1,730,456.00	1,505,000.00	2,505,000.00	3,005,000.00
5	Audit & Professional Charges	1,200,000.00	1,592,840.00	1,300,000.00	2,500,000.00	3,000,000.00
6	Meeting Expenditure	1,500,000.00	1,257,673.00	1,600,000.00	1,500,000.00	1,600,000.00
7	Rent, Rates & Taxes (Incl. Lease Rent)	2,500,000.00	2,382,950.00	1,200,000.00	1,200,000.00	1,500,000.00
8	Security Services	8,300,000.00	8,740,614.06	9,500,000.00	11,800,000.00	12,900,000.00
9	Telephone & Internet Charges	4,250,000.00	3,944,853.00	4,670,000.00	4,670,000.00	4,970,000.00
10	Water & Electricity	10,000,000.00	9,442,748.00	11,500,000.00	12,000,000.00	13,100,000.00
11	Insurance to students & staff	5,500,000.00	5,499,994.00	6,500,000.00	13,400,000.00	14,500,000.00
12	Placement Expenditures	500,000.00	127,309.00	1,500,000.00	1,000,000.00	1,500,000.00
13	TA/DA to Staff	500,000.00	524,658.00	500,000.00	500,000.00	500,000.00
14	Consultancy Expenses	2,000,000.00	950,602.00	2,000,000.00	2,000,000.00	2,500,000.00
15	Platinum Jubilee Celebrations	10,000,000.00	1,435,707.00	20,000,000.00	15,000,000.00	15,000,000.00
	Other Expenses	3,550,000.00	2,893,204.72	3,550,000.00	3,550,000.00	3,550,000.00
	Total	66,355,000.00	60,364,492.28	81,675,000.00	92,175,000.00	100,375,000.00

Transportation Expenses

Schedule E- 4

Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
A	<u>Vehicles (owned by University)</u>	-	-	-	-	-
1	Vehicle Running Expenses	1,000,000.00	849,148.00	1,200,000.00	1,200,000.00	1,400,000.00
2	Vehicle Maintenance	250,000.00	205,407.00	300,000.00	300,000.00	350,000.00
3	Vehicle Insurance	120,000.00	54,252.00	150,000.00	150,000.00	200,000.00
B	<u>Vehicles taken on rent/ lease</u>					
1	Vehicle Rent/Lease Expenses	100,000.00	205,164.00	150,000.00	300,000.00	350,000.00
	Total	1,470,000.00	1,313,971.00	1,800,000.00	1,950,000.00	2,300,000.00

Repairs & Maintenance**Schedule E- 5**

Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Building Maintenance	18,800,000.00	14,663,960.00	21,500,000.00	20,300,000.00	22,700,000.00
2	Campus and Garden Maintenance	18,000,000.00	14,228,819.00	20,000,000.00	18,000,000.00	20,000,000.00
3	Computer and Equipment Maintenance	2,000,000.00	2,370,196.00	2,500,000.00	2,500,000.00	2,700,000.00
4	Electrical Maintenance	1,600,000.00	2,341,508.00	2,200,000.00	2,200,000.00	2,500,000.00
5	Furniture Maintenance	500,000.00	636,870.00	700,000.00	700,000.00	800,000.00
6	Network Maintenance	500,000.00	563,614.00	1,000,000.00	700,000.00	1,000,000.00
7	Software Maintenance	12,500,000.00	12,889,439.87	14,000,000.00	14,000,000.00	14,000,000.00
	Total	53,900,000.00	47,694,406.87	61,900,000.00	58,400,000.00	63,700,000.00

Finance Costs**Schedule E- 6**

Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Bank Charges & Commission	1,025,000.00	1,107,843.13	1,030,000.00	1,025,000.00	1,030,000.00
2	Interest on Borrowings	12,000,000.00	10,856,677.14	17,000,000.00	12,200,000.00	16,000,000.00
	Total	13,025,000.00	11,964,520.27	18,030,000.00	13,225,000.00	17,030,000.00

Expenses against Grants**Schedule E- 7**

Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	General	1,500,000.00	487,984.00	1,500,000.00	1,500,000.00	1,500,000.00
	Total	1,500,000.00	487,984.00	1,500,000.00	1,500,000.00	1,500,000.00

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	17,500,000.00	19,322,731.75	30,000,000.00	22,500,000.00	30,000,000.00
2	SEED Lab Expenses	-	-	-	8,000,000.00	8,000,000.00
3	Expenses against Grants	1,500,000.00	2,133,802.23	1,500,000.00	1,500,000.00	1,500,000.00
	Total	19,000,000.00	21,456,533.98	31,500,000.00	32,000,000.00	39,500,000.00

Depreciation**Schedule E- 9**

Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	Depreciation	121,845,646.00	105,664,871.00	135,696,669.00	125,108,853.00	143,537,174.00
	Total	121,845,646.00	105,664,871.00	135,696,669.00	125,108,853.00	143,537,174.00

Buildings**Schedule C- 1**

Amount (Rs.)

Sl. No	Particulars	Budget 2021-22	Actuals 2021-22	Budget 2022-23	Revised Budget 2022-23	Budget 2023-24
1	CTIE Building		5,988,080.00			
2	MBA Building		5,218,492.00			
3	Indoor Stadium	80,000,000.00	44,749,773.00	25,000,000.00	70,000,000.00	
4	E & E	6,000,000.00	13,824,879.00			
5	Architecture Department Extension	7,000,000.00	13,425,200.00			
6	Thinkering Lab	2,500,000.00	2,089,003.00			
7	Industry 4.0 Lab	10,000,000.00	6,638,935.00	20,000,000.00	4,000,000.00	
8	RHK Extension			15,000,000.00	35,000,000.00	
9	Biotech Building		467,429.00	10,000,000.00	12,000,000.00	
10	E & C Building		6,182,261.00	15,000,000.00	17,000,000.00	
11	BBA Building				12,000,000.00	
12	Gymkhana Building & Main Ground				10,000,000.00	
13	Football Ground				7,500,000.00	
14	New Programs Complex					120,000,000.00
15	Other Additions	14,500,000.00	19,276,035.00	15,000,000.00	12,500,000.00	30,000,000.00
	Total (Amount in Rs)	120,000,000.00	117,860,087.00	100,000,000.00	180,000,000.00	150,000,000.00