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NAAC-'A' Grade Institute (CGPA: 3.21)

NIRF-2020 Rank Band: 201-250



ESTD-1980  
**KITSW**

**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE**

Opp : Yerragattu Gutta, Hasanparthy (Mandal), WARANGAL - 506 015, Telangana, INDIA.

काकतीय प्रौद्योगिकी एवं विज्ञान संस्थान, वरंगल - ५०६ ०१५ तेलंगाना, भारत

కాకతీయ సాంకేతిక విజ్ఞాన శాస్త్ర విద్యాలయం, పరంగల్ - 506 015 తెలంగాణ, భారతదేశము

(An Autonomous Institute under Kakatiya University, Warangal)

(Approved by AICTE, New Delhi; Recognised by UGC under 2(f) & 12(B); Sponsored by EKASILA EDUCATION SOCIETY)

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**AGENDA, NOTES AND  
MINUTES OF  
KITSW FC1-2022 MEETING OF THE  
FINANCE COMMITTEE**

**Date: 02.03.2022**

**Time: 11.00 AM**

**Venue: Institute Campus**



# KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE

Opp : Yerragattu Gutta, Hasanparthy (Mandal), WARANGAL - 506 015, Telangana, INDIA.

కాకతీయ ప్రేక్షోగిక్కి ఁయం విజ్ఞాన సంస్థాన, ఁరంగల - 506 015 తెలంగాణ, భారత

కాకతీయ సాంకేతిక విజ్ఞాన క్షాస్ర విద్యాలయం, ఁరంగల్ - 506 015 తెలంగాణ, భారతదేశం

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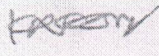
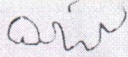
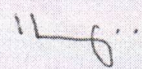
## KITSW FC1 - 2022 MEETING OF THE FINANCE COMMITTEE

Date: 02.03.2022

Time: 11.00 AM

Venue: Institute Campus

### Members present:

- |   |     |     |  |
|---|-----|-----|--|
| 1. Prof. K. Ashoka Reddy<br>Principal             | ... | ... | Chairman  |
| 2. Sri A.Satyanarayana<br>Auditor                 | ... | ... | Member    |
| 3. Prof. P.Ramesh Reddy<br>Administrative Officer | ... | ... | Member  |

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# KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE

(An Autonomous Institute under Kakatiya University, Warangal)

Opp : Yerragattugutta, Bheemaram (V), Hasanparthy (Mandal), WARANGAL - 506 015, Telangana State, INDIA.

కాకతీయ ప్రాధ్యాగికీ एवं विज्ञान संस्थान, వరంగల్ - 506 015 తెలంగాణ రాజ్య, భారత

కాకతీయ సాంకేతిక విజ్ఞాన శాస్త్ర విద్యాలయం, వరంగల్ - 506 015. తెలంగాణ రాష్ట్రం, భారతదేశము

## KITSW FC1 - 2022 MINUTES OF THE FINANCE COMMITTEE

Date: 02.03.2022

Time: 11.00 AM

Venue: Institute Campus

2022-FC-1	To Confirm the minutes adopted in the 2021-F1 Finance Committee meeting held on 05.03.2021.
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The minutes of the 2020-F1 meeting of the Finance Committee were circulated to the Chairman and all the members. The Institute has not received any comments on the minutes that were circulated to the members. Hence, the minutes were deemed to be confirmed.

### Resolution: 2022-FC-1

*It is resolved to confirm the minutes of the minutes of 2021-FC1 meeting of the Finance Committee held on 05.03.2021*

2022-FC-2	To approve the budget for the Financial Year 2022-23
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The draft budget for the financial year 2022-23 is appended herewith. The Finance Committee is requested to approve the budget for the financial year 2022-23 and to recommend to the Administrative Committee and the Governing Body of the Institute for its approval

### Resolution: 2022-FC-2

*It is resolved to approve the budget for the financial year 2022-23 and recommended to Administrative committee and Governing body of the Institute for its final approval.*

The meeting concludes with vote of thanks to the members of the Finance Committee.



# KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE

(An Autonomous Institute under Kakatiya University, Warangal)

Opp : Yerragattugutta, Bheemaram (V), Hasanparthy (Mandal), WARANGAL - 506 015, Telangana State, INDIA.

काकतीय प्रौद्योगिकी एवं विज्ञान संस्थान, वरंगल - ५०६ ०१५ तेलंगाना राज्य, भारत

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## KITSW FC1 - 2022 MEETING OF THE FINANCE COMMITTEE

Date: 02.03.2022

Time: 11.00 AM

Venue: Institute Campus

### AGENDA

Item No.	Item	Page NO.
2022-FC-1	To Confirm the minutes adopted in the 2021-F1 Finance Committee meeting held on 05.03.2021.	01
2022-FC-2	To approve the budget for the financial year 2022-23	01
2022-FC-3	Any other item with the permission of the Chair.	01



# KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE

(An Autonomous Institute under Kakatiya University, Warangal)

Opp : Yerragattugutta, Bheemaram (V), Hasanparthy (Mandal), WARANGAL - 506 015, Telangana State, INDIA.

కాకతీయ ప్రాచ్యోగికీ एवं विज्ञान संस्थान, వరంగల - 506 015 తెలంగాణ రాజ్య, భారత

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## KITSW FC1 - 2022 MEETING OF THE FINANCE COMMITTEE

Date: 02.03.2022

Time: 11.00 AM

Venue: Institute Campus

### AGENDA & NOTES

2022-FC-1	To Confirm the minutes adopted in the 2021-F1 Finance Committee meeting held on 05.03.2021
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The minutes of the 2021-F1 meeting of the Finance Committee were circulated to the Chairman and all the members. The Institute has not received any comments on the minutes that were circulated to the members. Hence, the minutes were deemed to be confirmed.

2022-FC-2	To approve the budget for the financial year 2022-23
-----------	--

The draft budget for the financial year 2022-23 is appended herewith.

The Finance Committee is requested to examine the budget proposals for the financial year 2022-23 and pass a resolution to place before the Administrative Committee and the Governing body of the Institute for its approval

#### **Draft Resolution: 2021-FC-2**

*It is resolved to approve the proposed budget for the financial year 2022-23 and recommended to Administrative committee and Governing body of the Institute for its final approval.*

2022-FC-3	Any other Item with the permission of the Chair
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**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**

**BUDGET FOR THE FINANCIAL YEAR 2022-23**

Perticulars	Budget for the year 2020-21	Actual for the year 2020-21	Budget for the year 2021-22	Actual for the year 2021-22 As On 28.02.2022	Budget for the year 2022-23
<b>Sources of Income:</b>					
College Fees	₹47,40,48,105.00	₹52,83,26,552.00	₹52,62,29,000.00	₹59,23,03,367.00	₹52,82,74,000.00
Mis., & Other Income	₹1,61,80,000.00	₹1,16,01,414.44	₹1,01,55,000.00	₹1,09,86,979.04	₹1,60,30,300.00
	<b>₹49,02,28,105.00</b>	<b>₹53,99,27,966.44</b>	<b>₹53,63,84,000.00</b>	<b>₹60,32,90,346.04</b>	<b>₹54,43,04,300.00</b>
<b>I) Recurring Expenses</b>					
Salaries & Gratuity	₹38,23,81,910.00	₹29,77,41,948.00	₹39,47,00,000.00	₹26,15,84,161.00	₹42,04,00,000.00
Administrative Expenses	₹7,02,12,720.00	₹3,46,30,092.03	₹6,52,74,000.00	₹4,54,98,559.90	₹7,08,00,000.00
Financial Expenses	₹21,00,000.00	₹3,448.19	₹26,00,000.00	₹5,127.50	₹30,00,000.00
	<b>₹45,46,94,630.00</b>	<b>₹33,23,75,488.22</b>	<b>₹46,25,74,000.00</b>	<b>₹30,70,87,848.40</b>	<b>₹49,42,00,000.00</b>
<b>II) Non- Recurring Expenses</b>					
Equipments & Computers	₹1,82,00,000.00	₹1,18,34,846.00	₹4,02,68,002.00	₹ 1,78,67,598.00	₹ 3,28,50,000.00
Construction of Block VI /Indoor Stadium	₹0.00	₹0.00	₹0.00	₹ -	₹ 12,00,000.00
Construction of Canteen	₹50,00,000.00	₹29,27,450.00	₹60,00,000.00	₹ 53,10,013.00	₹ 20,00,000.00
Renovation & Additions	₹15,00,000.00	₹19,13,316.00	₹20,00,000.00	₹ 23,27,034.00	₹ 25,00,000.00
Furniture	₹20,00,000.00	₹8,44,218.00	₹20,00,000.00	₹ -	₹ 50,00,000.00
Library Books	₹30,25,000.00	₹7,75,690.00	₹26,00,000.00	₹ -	₹ 20,00,000.00
Vehicles	₹12,00,000.00	₹0.00	₹20,00,000.00	₹ 5,14,818.00	₹ 20,00,000.00
Construction of building for Innovation & Incubation Centre	₹1,50,00,000.00	₹1,70,06,685.00	₹5,00,00,000.00	₹ 3,15,14,559.00	₹ 1,50,00,000.00
Compound Wall	₹0.00	₹1,90,000.00	₹0.00	₹ -	₹ -
Internal CC roads	₹10,00,000.00	₹71,221.00	₹0.00	₹ -	₹ -
Open Well	₹25,00,000.00	₹9,78,408.00	₹0.00	₹ -	₹ -
Sewage treatment plant	₹0.00	₹0.00	₹0.00	₹ -	₹ -
Construction of Auditorium with 1200 seating Capacity	₹1,00,00,000.00	₹7,74,640.00	₹7,00,00,000.00	₹ -	₹3,00,00,000.00
	<b>₹5,94,25,000.00</b>	<b>₹3,73,16,474.00</b>	<b>₹17,48,68,002.00</b>	<b>₹5,75,34,022.00</b>	<b>₹9,25,50,000.00</b>
Repayment of Term Loans	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00
<b>Total ( I + II )</b>	<b>₹51,41,19,630.00</b>	<b>₹36,96,91,962.22</b>	<b>₹63,74,42,002.00</b>	<b>₹36,46,21,870.40</b>	<b>₹58,67,50,000.00</b>
<b>Deficit /Surplus</b>	<b>-₹2,38,91,525.00</b>	<b>₹17,02,36,004.22</b>	<b>-₹10,10,58,002.00</b>	<b>₹23,86,68,475.64</b>	<b>-₹4,24,45,700.00</b>



**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2022-23**  
**INCOME ESTIMATES**

	Perticulars	Budget for the year 2020-21	Actual for the year 2020-21	Budget for the year 2021-22	Actual for the year 2021-22 As on 28.02.2022	Budget for the year 2022-23
	<b>Source of Income</b>					
<b>I )</b>	<b>Tuition Fee</b>					
	B.Tech	₹41,52,74,175.00	₹47,11,54,000.00	₹47,66,31,000.00	₹ 53,51,91,000.00	₹ 47,66,31,000.00
	M.Tech	₹1,52,46,000.00	₹1,54,00,000.00	₹83,86,000.00	₹ 1,21,10,000.00	₹ 83,86,000.00
	M.B.A	₹39,57,930.00	₹56,40,000.00	₹47,64,000.00	₹ 52,80,000.00	₹ 47,64,000.00
	<b>Total Tuition Fee</b>	<b>₹43,44,78,105.00</b>	<b>₹49,21,94,000.00</b>	<b>₹48,97,81,000.00</b>	<b>₹55,25,81,000.00</b>	<b>₹48,97,81,000.00</b>
	Internet Fee	₹3,80,000.00	₹3,95,250.00	₹2,43,000.00	₹ 3,22,750.00	₹ 3,25,000.00
	Registration Fee	₹1,20,00,000.00	₹1,22,05,890.00	₹1,20,00,000.00	₹ 1,28,05,766.00	₹ 1,25,00,000.00
	Sports Fee	₹1,90,000.00	₹2,01,900.00	₹2,05,000.00	₹ 1,93,650.00	₹ 2,05,000.00
	Technical Association Fee	₹40,00,000.00	₹55,80,860.00	₹56,00,000.00	₹ 57,67,274.00	₹ 56,00,000.00
	Exam Fee	₹1,90,00,000.00	₹1,69,48,352.00	₹1,75,00,000.00	₹ 1,53,43,294.00	₹ 1,86,00,000.00
	Training & Placement Fee	₹40,00,000.00	₹8,00,300.00	₹9,00,000.00	₹ 52,89,633.00	₹ 12,63,000.00
		<b>₹47,40,48,105.00</b>	<b>₹52,83,26,552.00</b>	<b>₹52,62,29,000.00</b>	<b>₹59,23,03,367.00</b>	<b>₹52,82,74,000.00</b>
<b>II )</b>	<b>Misc., &amp; Other Income</b>					
	Miscellanies Income	₹18,00,000.00	₹9,52,581.44	₹8,00,000.00	₹ 15,85,834.04	₹ 11,00,000.00
	Staff Quarters ( Rent )	₹3,75,000.00	₹4,16,000.00	₹3,75,000.00	₹ 3,52,800.00	₹ 4,00,000.00
	Sale of Syllabus Books	₹14,00,000.00	₹8,68,250.00	₹7,00,000.00	₹ 14,54,110.00	₹ 8,00,000.00
	Fines	₹5,00,000.00	₹2,11,175.00	₹1,20,000.00	₹ 2,37,257.00	₹ 1,50,000.00
	College Functions	₹1,25,000.00	₹1,26,300.00	₹1,25,000.00	₹ 1,29,100.00	₹ 1,25,000.00
	College Magazine	₹1,25,000.00	₹1,26,300.00	₹1,25,000.00	₹ 1,29,100.00	₹ 1,25,000.00
	Hobby Center	₹1,15,000.00	₹1,14,800.00	₹1,10,000.00	₹ 1,29,100.00	₹ 1,10,000.00
	Health Center	₹1,15,000.00	₹1,14,800.00	₹1,10,000.00	₹ 1,29,100.00	₹ 1,10,000.00
	Lab Fee	₹2,60,000.00	₹2,86,550.00	₹2,80,000.00	₹ 1,93,650.00	₹ 2,00,000.00
	Library Fee	₹3,70,000.00	₹3,63,500.00	₹3,50,000.00	₹ 3,30,670.00	₹ 3,50,000.00
	Reading Room	₹1,25,000.00	₹1,26,300.00	₹1,25,000.00	₹ 1,29,100.00	₹ 1,25,000.00
	Student Hand Book	₹1,20,000.00	₹1,21,900.00	₹1,20,000.00	₹ 1,29,100.00	₹ 1,20,000.00
	Interest on FDRs & SB A/c	₹65,00,000.00	₹43,22,958.00	₹32,00,000.00	₹ 26,15,958.00	₹ 84,65,300.00
	Consultancy	₹5,00,000.00	₹0.00	₹6,00,000.00	₹ -	₹ 2,00,000.00
	Special Fee	₹30,00,000.00	₹34,50,000.00	₹25,80,000.00	₹ 34,42,100.00	₹ 32,00,000.00
	Rents	₹5,50,000.00	₹0.00	₹2,35,000.00	₹ -	₹ 2,50,000.00
	Online Exam	₹2,00,000.00	₹0.00	₹2,00,000.00	₹ -	₹ 2,00,000.00
	<b>Total</b>	<b>₹1,61,80,000.00</b>	<b>₹1,16,01,414.44</b>	<b>₹1,01,55,000.00</b>	<b>₹1,09,86,979.04</b>	<b>₹1,60,30,300.00</b>



**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**

**BUDGET FOR THE FINANCIAL YEAR 2022-23**

**EXPENDITURE ESTIMATES FOR THE YEAR**

	Budget for the year 2020-21	Actual for the year 2020-21	Budget for the year 2021-22	Actual for the year 2021-22 As on 28.02.2022	Budget for the year 2022-23
Salaries & Gratuity	₹ 38,23,81,910.00	₹ 29,80,17,702.00	₹ 39,47,00,000.00	₹ 26,15,84,161.00	₹ 42,04,00,000.00
Administrative Expenses	₹ 7,31,71,720.00	₹ 3,76,25,425.17	₹ 6,52,74,000.00	₹ 4,54,98,559.90	₹ 7,08,00,000.00
Financial Expenses	₹ 21,00,000.00	₹ 5,985.19	₹ 26,00,000.00	₹ 5,127.50	₹ 30,00,000.00
	₹45,76,53,630.00	₹33,56,49,112.36	₹46,25,74,000.00	₹30,70,87,848.40	₹49,42,00,000.00





**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2022-23**  
**EXPENDITURE ESTIMATES FOR THE YEAR**

	Budget for the year 2020-21	Actual for the year 2020-21	Budget for the year 2021-22	Actual for the year 2021-22 As on 28.02.2022	Budget for the year 2022-23
<b>Recurring Expenses</b>					
<b>I) SALARIES</b>					
Staff Salaries	₹35,87,91,500.00	₹29,50,21,725.00	₹39,00,00,000.00	₹ 25,89,85,506.00	₹ 40,20,00,000.00
ESI	₹4,10,180.00	₹2,50,863.00	₹3,00,000.00	₹ 1,74,650.00	₹ 3,00,000.00
Provident Fund	₹31,80,230.00	₹27,45,114.00	₹32,00,000.00	₹ 22,71,442.00	₹ 35,00,000.00
Pay & Allowances	₹36,23,81,910.00	₹29,80,17,702.00	₹39,35,00,000.00	₹26,14,31,598.00	₹ 40,58,00,000.00
Gratuity	₹2,00,00,000.00	₹0.00	₹12,00,000.00	₹ 1,52,563.00	₹ 1,46,00,000.00
<b>Total Salaries</b>	<b>₹38,23,81,910.00</b>	<b>₹29,80,17,702.00</b>	<b>₹39,47,00,000.00</b>	<b>₹26,15,84,161.00</b>	<b>₹42,04,00,000.00</b>
<b>II) ADMINISTRATIVE EXPENSES</b>					
<b>Departmental Operating Cost</b>	₹41,00,000.00	₹37,40,392.00	₹60,00,000.00	₹ 54,15,329.55	₹ 60,00,000.00
Advertisement	₹7,50,000.00	₹2,34,146.00	₹3,50,000.00	₹ 9,96,410.00	₹ 12,00,000.00
Audit fee	₹1,22,720.00	₹1,13,280.00	₹1,50,000.00	₹ 0.00	₹ 1,50,000.00
Conveyance Charges	₹15,000.00	₹6,784.00	₹15,000.00	₹ 7,500.00	₹ 25,000.00
Dispensary	₹1,50,000.00	₹3,90,606.00	₹4,50,000.00	₹ 1,83,364.00	₹ 2,50,000.00
Donation	₹5,00,000.00	₹31,00,116.00	₹15,00,000.00	₹ 0.00	₹ 10,00,000.00
Electricity charges	₹1,35,00,000.00	₹53,67,681.00	₹92,00,000.00	₹ 91,09,006.03	₹ 1,28,00,000.00
Electrical Repairs & maintenance	₹8,00,000.00	₹1,87,488.00	₹2,50,000.00	₹ 2,96,757.00	₹ 5,00,000.00
Generator Repairs & maintenance	₹4,50,000.00	₹1,92,708.00	₹3,00,000.00	₹ 3,38,273.00	₹ 4,00,000.00
Insurance on Building & Vehicle	₹5,20,000.00	₹3,28,053.00	₹3,50,000.00	₹ 4,11,236.00	₹ 6,20,000.00
Internet Charges	₹25,00,000.00	₹1,24,211.00	₹5,00,000.00	₹ 0.00	₹ 2,00,000.00
Legal Charges	₹2,00,000.00	₹18,000.00	₹2,00,000.00	₹ 0.00	₹ 2,00,000.00
Library Operating cost	₹29,50,000.00	₹29,24,343.00	₹33,24,000.00	₹ 19,66,348.00	₹ 28,00,000.00
Liveries	₹1,00,000.00	₹0.00	₹1,00,000.00	₹ 0.00	₹ 1,00,000.00
Maintenance of AVC	₹50,000.00	₹0.00	₹50,000.00	₹ 0.00	₹ 50,000.00
Maint., of Buildings	₹82,00,000.00	₹41,46,563.00	₹85,00,000.00	₹ 74,80,778.00	₹ 92,00,000.00
Main., of Lawns & Gardens	₹19,09,000.00	₹16,86,607.00	₹20,00,000.00	₹ 15,55,988.00	₹ 20,00,000.00
Maint., & repairs of Vehicle	₹10,50,000.00	₹6,26,900.14	₹9,00,000.00	₹ 5,65,249.56	₹ 12,00,000.00
<b>Balance C/f</b>	<b>₹3,78,66,720.00</b>	<b>₹2,31,87,878.14</b>	<b>₹3,41,39,000.00</b>	<b>₹2,83,26,239.14</b>	<b>₹3,86,95,000.00</b>



**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2022-23**  
**EXPENDITURE ESTIMATES FOR THE YEAR**

	Budget for the year 2020-21	Actual for the year 2020-21	Budget for the year 2021-22	Actual for the year 2021-22 As on	Budget for the year 2022-23
<b>Balance B/f</b>	₹3,78,66,720.00	₹2,31,87,878.14	₹3,41,39,000.00	₹2,83,26,239.14	₹3,86,95,000.00
Meeting Expenses	₹12,00,000.00	₹66,000.00	₹75,000.00	₹ 6,94,041.00	₹ 12,00,000.00
AICTE , NBA & Uni., Fees	₹35,00,000.00	₹16,79,810.00	₹35,00,000.00	₹ 14,50,980.00	₹ 18,00,000.00
Miscellaneous Expenses	₹5,00,000.00	₹0.00	₹5,00,000.00	₹ 0.00	₹ 50,000.00
Office Maintenance	₹12,00,000.00	₹4,77,499.00	₹7,00,000.00	₹ 18,99,878.00	₹ 12,00,000.00
Postage & Telegrams	₹1,20,000.00	₹16,520.00	₹80,000.00	₹ 91,450.00	₹ 1,50,000.00
Printing Cost of Syllabus books	₹20,00,000.00	₹9,90,575.00	₹18,50,000.00	₹ 20,59,959.00	₹ 28,00,000.00
Printing & Stationery	₹19,00,000.00	₹9,14,599.00	₹7,50,000.00	₹ 3,80,455.00	₹ 12,00,000.00
Professional Tax	₹5,000.00	₹2,500.00	₹5,000.00	₹ 2,500.00	₹ 5,000.00
Security Charges	₹34,03,000.00	₹31,30,829.00	₹40,00,000.00	₹ 28,91,749.00	₹ 33,50,000.00
Sports & Games	₹9,00,000.00	₹4,11,736.00	₹8,00,000.00	₹ 4,96,623.00	₹ 7,00,000.00
Student Activities	₹30,00,000.00	₹2,49,503.00	₹5,00,000.00	₹ 1,71,895.00	₹ 3,00,000.00
T.A & D.A	₹1,25,000.00	₹27,767.00	₹1,50,000.00	₹ 1,90,216.68	₹ 2,50,000.00
Technical Association Expenses	₹50,000.00	₹0.00	₹50,000.00	₹ 0.00	₹ 1,00,000.00
Telephone Charges	₹50,000.00	₹35,398.00	₹50,000.00	₹ 20,200.47	₹ 50,000.00
Training & Placement Expenses	₹9,52,000.00	₹31,304.00	₹10,00,000.00	₹ 2,54,028.00	₹ 10,00,000.00
Water plant Maintenance	₹6,00,000.00	₹44,090.00	₹5,00,000.00	₹ 21,300.00	₹ 5,00,000.00
<b>Research &amp; Development</b>					
Faculty Research support sch.	₹14,00,000.00	₹52,890.00	₹14,00,000.00	₹ 10,21,741.61	₹14,00,000.00
Faculty Research Incentive sch.,	₹7,00,000.00	₹0.00	₹7,00,000.00	₹ 0.00	₹7,00,000.00
Student Innovation Projects	₹3,00,000.00	₹7,58,726.03	₹10,00,000.00	₹ 0.00	₹10,00,000.00
Faculty Development Program	₹1,50,000.00	₹35,158.00	₹1,50,000.00	₹ 2,41,328.00	₹1,50,000.00
Paper Presentations	₹75,000.00	₹9,000.00	₹2,00,000.00	₹ 0.00	₹2,00,000.00
Guest Lecturer & Seminars	₹4,00,000.00	₹30,000.00	₹5,00,000.00	₹ 1,53,650.00	₹5,00,000.00
Property Tax	₹28,00,000.00	₹21,72,813.00	₹30,00,000.00	₹ 21,62,752.00	₹35,00,000.00
Furniture Maintenance	₹6,00,000.00	₹1,29,896.00	₹4,00,000.00	₹ 1,30,098.00	₹ 7,00,000.00
N C C	₹75,000.00	₹6,611.00	₹75,000.00	₹ 20,959.00	₹ 1,00,000.00
Sanitary & Water Supply	₹16,50,000.00	₹5,07,008.00	₹12,00,000.00	₹ 4,30,517.00	₹ 5,00,000.00
BOS Meeting	₹4,50,000.00	₹0.00	₹0.00	₹ 4,60,000.00	₹ 7,00,000.00
Exam Remuneration	₹52,00,000.00	₹26,57,315.00	₹60,00,000.00	₹ 19,26,000.00	₹ 65,00,000.00
Contingency Expenses	₹20,00,000.00	₹0.00	₹20,00,000.00	₹ 0.00	₹ 15,00,000.00
	₹7,31,71,720.00	₹3,76,25,425.17	₹6,52,74,000.00	₹4,54,93,559.90	₹7,08,00,000.00



**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2022-23**  
**EXPENDITURE ESTIMATES FOR THE YEAR**

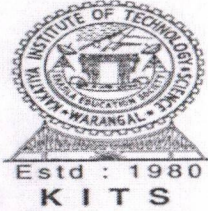
		Budget for the year 2020-21	Actual for the year 2020-21	Budget for the year 2021-22	Actual for the year 2021-22 As on 28.02.2022	Budget for the year 2022-23
<b>III )</b>	<b>Financial Expenses</b>					
	Interest on OD	₹0.00	₹0.00	₹0.00	₹ 0.00	₹ 0.00
	Bank Charges	₹8,00,000.00	₹5,985.19	₹8,00,000.00	₹ 5,127.50	₹ 8,00,000.00
	Interest on Term Loan	₹13,00,000.00	₹0.00	₹18,00,000.00	₹ 0.00	₹ 22,00,000.00
		₹21,00,000.00	₹5,985.19	₹26,00,000.00	₹5,127.50	₹30,00,000.00



**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**

**BUDGET ALLOCATION FOR THE FINANCIAL YEAR 2022-23**

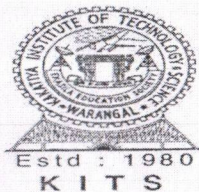
S.No.	Department	Recurring	Non-Recurring	Research & Development	Total
1	CIVIL	₹6,46,000.00	₹16,66,772.00	₹3,00,000.00	₹26,12,772.00
2	MECHANICAL	₹7,29,000.00	₹15,30,365.00	₹3,50,000.00	₹26,09,365.00
3	E&I	₹2,15,000.00	₹2,39,500.00	₹1,85,000.00	₹6,39,500.00
4	EEE	₹5,93,250.00	₹8,70,570.00	₹4,25,000.00	₹18,88,820.00
5	CSE	₹12,74,500.00	₹31,78,600.00	₹4,75,000.00	₹49,28,100.00
6	CSE (IoT)	₹2,78,000.00	₹75,74,000.00	₹3,10,000.00	₹81,62,000.00
7	CSE (N/W)	₹2,63,000.00	₹67,15,000.00	₹2,10,000.00	₹71,88,000.00
8	CSE (AI & ML)	₹2,78,000.00	₹55,52,000.00	₹2,10,000.00	₹60,40,000.00
9	IT	₹5,32,000.00	₹5,64,000.00	₹3,80,000.00	₹14,76,000.00
10	ECE	₹7,45,500.00	₹31,44,013.00	₹3,75,000.00	₹42,64,513.00
11	ECI	₹2,85,750.00	₹15,55,180.00	₹2,10,000.00	₹20,50,930.00
12	M & H	₹15,000.00	₹0.00	₹10,000.00	₹25,000.00
13	Phy.Sci.	₹90,000.00	₹2,10,000.00	₹10,000.00	₹3,10,000.00
14	MBA	₹55,000.00	₹0.00	₹0.00	₹55,000.00
<b>Total</b>		<b>₹60,00,000.00</b>	<b>₹3,28,00,000.00</b>	<b>₹34,50,000.00</b>	<b>₹4,22,50,000.00</b>



**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL**  
**YERRAGATTUGUTTA, WARANGAL-506015**

**BUDGET ALLOCATION TO DEPARTMENTS (NON RECURRING) FOR THE FINANCIAL YEAR 2022-23**

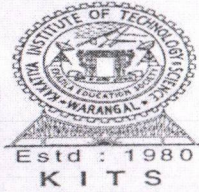
S.No.	Department	Annexure	Total
1	Civil Engineering	Annexure-I	₹16,66,772.00
2	Mechanical Engineering	Annexure-II	₹15,30,365.00
3	Electronics and Instrumentation Engineering	Annexure-III	₹2,39,500.00
4	Electrical and Electronics Engineering	Annexure-IV	₹8,70,570.00
5	Computer Science and Engineering	Annexure-V	₹31,78,600.00
6	Computer Science and Engineering (IoT)	Annexure-VI	₹75,74,000.00
7	Computer Science and Engineering (Networks)	Annexure-VII	₹67,15,000.00
8	Computer Science and Engineering (AI&ML)	Annexure-VIII	₹55,52,000.00
9	Information Technology	Annexure-IX	₹5,64,000.00
10	Electronics and Communication Engineering	Annexure-X	₹31,44,013.00
11	Electronics Communication & Instrumentation Engineering	Annexure-XI	₹15,55,180.00
12	Mathematics & Humanities	Annexure-XII	₹0.00
13	Physical Sciences	Annexure-XIII	₹2,10,000.00
<b>Total Amount</b>			<b>₹3,28,00,000.00</b>



**KAKATIYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL**  
**ESTIMATED FEE RECEIVABLE FOR THE FINANCIAL YEAR 2022-23**

**Annexure - I**

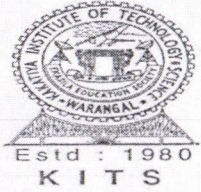
<b>B.Tech. I Year</b>						
<b>Name of the Course /Branch</b>	<b>NO. OF STUDENTS ADMITTED</b>	<b>Repeat ers</b>	<b>NO. OF STUDENTS ADMITTED</b>	<b>FEE PER STUDENT ( Rupees)</b>		<b>TOTAL FEE (Rupees)</b>
				<b>Tuition Fee</b>	<b>Accreditation Fee</b>	<b>TOTAL FEE</b>
Civil Engineering	120	0	120	₹ 1,25,000.00	₹3,000.00	₹1,53,60,000.00
Mechanical Engineering	120	0	120	₹ 1,25,000.00	₹3,000.00	₹1,53,60,000.00
Electrical and Electronics Engineering	120	0	120	₹ 1,25,000.00	₹3,000.00	₹1,53,60,000.00
Computer Science and Engineering	180	0	180	₹ 1,25,000.00	₹3,000.00	₹2,30,40,000.00
Electronics and Communication Engineering	180	0	180	₹ 1,25,000.00	₹3,000.00	₹2,30,40,000.00
Information Technology	120	0	120	₹ 1,25,000.00	₹3,000.00	₹1,53,60,000.00
Electronics Communication & Instrumentation Engineering	60	0	60	₹ 1,25,000.00	₹0.00	₹75,00,000.00
Computer Science and Engineering (Networks)	60	0	60	₹ 1,25,000.00	₹0.00	₹75,00,000.00
Computer Science and Engineering (AI & ML)	60	0	60	₹ 1,25,000.00	₹0.00	₹75,00,000.00
Computer Science and Engineering (IoT)	60	0	60	₹ 1,25,000.00	₹0.00	₹75,00,000.00
<b>Total Students</b>	<b>1080</b>	<b>0</b>	<b>1080</b>	<b>Total</b>		<b>₹13,75,20,000.00</b>
<b>Less : 20% Contingency</b>						<b>₹2,75,04,000.00</b>
<b>Total Amount</b>						<b>₹11,00,16,000.00</b>



**KAKATIYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL**  
**ESTIMATED FEE RECEIVABLE FOR THE FINANCIAL YEAR 2022-23**

**Annexure - I**

<b>B.Tech. II Year</b>						
Name of the Course /Branch	NO. OF STUDENTS ADMITTED (With LE)	Repeat ers	NO. OF STUDENTS ADMITTED (With LE)	FEE PER STUDENT ( Rupees)		TOTAL FEE (Rupees)
				Tuition Fee	Accreditation Fee	TOTAL FEE
Civil Engineering	89	0	89	₹ 1,25,000.00	₹3,000.00	₹1,13,92,000.00
Mechanical Engineering	59	2	57	₹ 1,25,000.00	₹3,000.00	₹72,96,000.00
Electrical and Electronics Engineering	103	2	101	₹ 1,25,000.00	₹3,000.00	₹1,29,28,000.00
Computer Science and Engineering	194	0	194	₹ 1,25,000.00	₹3,000.00	₹2,48,32,000.00
Electronics and Communication Engineering	194	0	194	₹ 1,25,000.00	₹3,000.00	₹2,48,32,000.00
Information Technology	129	0	129	₹ 1,25,000.00	₹3,000.00	₹1,65,12,000.00
Electronics Communication & Instrumentation Engineering	53	0	53	₹ 1,25,000.00	₹0.00	₹66,25,000.00
Computer Science and Engineering (Networks)	64	1	63	₹ 1,25,000.00	₹0.00	₹78,75,000.00
Computer Science and Engineering (AI & ML)	65	0	65	₹ 1,25,000.00	₹0.00	₹81,25,000.00
Computer Science and Engineering (IoT)	65	0	65	₹ 1,25,000.00	₹0.00	₹81,25,000.00
<b>Total Students</b>	<b>1015</b>	<b>5</b>	<b>1010</b>	<b>Total</b>		<b>₹12,85,42,000.00</b>
<b>Less : 10% Contingency</b>						<b>₹1,28,54,200.00</b>
<b>Total Amount</b>						<b>₹11,56,87,800.00</b>

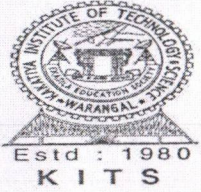


**KAKATITYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL**  
**ESTIMATED FEE RECEIVABLE FOR THE FINANCIAL YEAR 2022-23**

**Annexure - I**

B.Tech. III Year						
Name of the Course /Branch	NO. OF STUDENTS ADMITTED	Repeaters	NO. OF STUDENTS ADMITTED (With LE)	FEE PER STUDENT ( Rupees)		TOTAL FEE (Rupees)
				Tuition Fee	Accreditation Fee	TOTAL FEE
Civil Engineering	127	0	127	₹ 1,25,000.00	₹3,000.00	₹1,62,56,000.00
Mechanical Engineering	114	2	112	₹ 1,25,000.00	₹3,000.00	₹1,43,36,000.00
Electrical and Electronics Engineering	134	0	134	₹ 1,25,000.00	₹3,000.00	₹1,71,52,000.00
Computer Science and Engineering	198	1	197	₹ 1,25,000.00	₹3,000.00	₹2,52,16,000.00
Electronics and Communication Engineering	198	2	196	₹ 1,25,000.00	₹3,000.00	₹2,50,88,000.00
Information Technology	132	0	132	₹ 1,25,000.00	₹3,000.00	₹1,68,96,000.00
Electronics Communication & Instrumentation Engineering	55	2	53	₹ 1,25,000.00	₹0.00	₹66,25,000.00
Computer Science and Engineering (AI & ML)	66	0	66	₹ 1,25,000.00	₹0.00	₹82,50,000.00
Computer Science and Engineering (IoT)	66	0	66	₹ 1,25,000.00	₹0.00	₹82,50,000.00
Computer Science and Engineering (Networks)	66	0	66	₹ 1,25,000.00	₹0.00	₹82,50,000.00
<b>Total Students</b>	<b>1156</b>	<b>7</b>	<b>1149</b>	<b>Amount</b>		<b>₹14,63,19,000.00</b>
<b>Less : 10% Contingency</b>						<b>₹1,46,31,900.00</b>
<b>Total Amount</b>						<b>₹13,16,87,100.00</b>

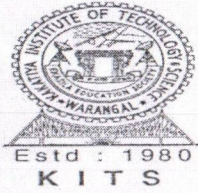




**KAKATITYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL**  
**ESTIMATED FEE RECEIVABLE FOR THE FINANCIAL YEAR 2022-23**

**Annexure - I**

B.Tech. IV Year						
Name of the Course /Branch	NO. OF STUDENTS ADMITTED	Repeaters	NO. OF STUDENTS ADMITTED (With LE)	FEE PER STUDENT (Rupees)		TOTAL FEE (Rupees)
				Tuition Fee	Accreditation Fee	TOTAL FEE
Civil Engineering	131	4	127	₹ 1,25,000.00	₹3,000.00	₹1,62,56,000.00
Mechanical Engineering	170	9	161	₹ 1,25,000.00	₹3,000.00	₹2,06,08,000.00
Electronics & Instrumentation Engineering	53	5	48	₹ 1,25,000.00	₹3,000.00	₹61,44,000.00
Electrical and Electronics Engineering	129	4	125	₹ 1,25,000.00	₹3,000.00	₹1,60,00,000.00
Computer Science and Engineering	199	6	193	₹ 1,25,000.00	₹3,000.00	₹2,47,04,000.00
Electronics and Communication Engineering	199	2	197	₹ 1,25,000.00	₹3,000.00	₹2,52,16,000.00
Information Technology	66	4	62	₹ 1,25,000.00	₹3,000.00	₹79,36,000.00
Electronics Communication & Instrumentation Engin	60	0	60	₹ 1,25,000.00	₹0.00	₹75,00,000.00
Computer Science and Engineering (Networks)	65	0	65	₹ 1,25,000.00	₹0.00	₹81,25,000.00
<b>Total Students</b>	<b>1072</b>	<b>34</b>	<b>1038</b>	<b>Total Amount</b>		<b>₹13,24,89,000.00</b>
<b>Less : 10% Contingency</b>						<b>₹1,32,48,900.00</b>
<b>Total Fee</b>						<b>₹11,92,40,100.00</b>

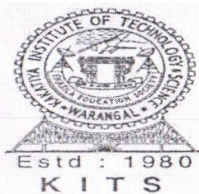


KAKATIYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL

ESTIMATED FEE RECEVIABLE FOR THE FINANCIAL YEAR 2022-23

Annexure - I

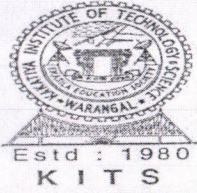
M.Tech. I Year			
Name of the Course /Branch	NO. OF STUDENTS ADMITTED	FEE PER STUDENT ( Rupees)	TOTAL FEE (Rupees)
Structural Engineering	30	₹70,000.00	₹21,00,000.00
Software Engineering	12	₹70,000.00	₹8,40,000.00
Embedded Systems & VLSI Design	12	₹70,000.00	₹8,40,000.00
Power Electronics	18	₹70,000.00	₹12,60,000.00
Design Engineering	12	₹70,000.00	₹8,40,000.00
CSSP	12	₹70,000.00	₹8,40,000.00
Data Science	12	₹70,000.00	₹8,40,000.00
<b>Total Students</b>	<b>108</b>	<b>Amount</b>	<b>₹75,60,000.00</b>
		<b>Less : 30% Contingency</b>	<b>₹22,68,000.00</b>
		<b>Total Fee</b>	<b>₹52,92,000.00</b>
M.Tech. II Year			
Structural Engineering	22	₹70,000.00	₹15,40,000.00
Design Engineering	6	₹70,000.00	₹4,20,000.00
Digital Communication	0	₹70,000.00	₹0.00
Software Engineering	5	₹70,000.00	₹3,50,000.00
VLSI	0	₹70,000.00	₹0.00
Power Electronics	10	₹70,000.00	₹7,00,000.00
CSSP	5	₹70,000.00	₹3,50,000.00
Data Science	4	₹70,000.00	₹2,80,000.00
<b>Total Students</b>	<b>52</b>	<b>Amount</b>	<b>₹36,40,000.00</b>
		<b>Less : 15% Contingency</b>	<b>₹5,46,000.00</b>
		<b>Total Amount</b>	<b>₹30,94,000.00</b>



KAKATITYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL  
ESTIMATED FEE RECEVIABLE FOR THE FINANCIAL YEAR 2022-23

Annexure - I

M.B.A. I & II Year			
Name of the Course /Branch	NO. OF STUDENTS ADMITTED	FEE PER STUDENT ( Rupees)	TOTAL FEE (Rupees)
Master of Business Administration - I year	60	₹60,000.00	₹36,00,000.00
Total students (M.B.A.)	60	Total	₹36,00,000.00
Less : 30% Contingency			₹10,80,000.00
Total Amount			₹25,20,000.00
Master of Business Administration - II year	44	₹60,000.00	₹26,40,000.00
Total students (M.B.A.)	44	Total	₹26,40,000.00
Less : 15% Contingency			₹3,96,000.00
Total Amount			₹22,44,000.00



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ESTIMATED FEE RECEVIABLE FOR THE FINANCIAL YEAR 2022-23

Annexure - I

Total Tuition Fee Abstract		
Name of the Course	NO. OF STUDENTS ADMITTED	Total Amount
B.Tech. I Year	₹1,080.00	₹11,00,16,000.00
B.Tech. II Year	₹1,015.00	₹11,56,87,800.00
B.Tech. III Year	₹1,156.00	₹13,16,87,100.00
B.Tech. IV Year	₹1,072.00	₹11,92,40,100.00
<b>Total</b>	<b>₹4,323.00</b>	<b>₹47,66,31,000.00</b>
M.Tech. I Year	₹108.00	₹52,92,000.00
M.Tech. II Year	₹52.00	₹30,94,000.00
<b>Total</b>	<b>₹160.00</b>	<b>₹83,86,000.00</b>
M.B.A. I Year	₹60.00	₹25,20,000.00
M.B.A. II Year	₹44.00	₹22,44,000.00
<b>Total</b>	<b>₹104.00</b>	<b>₹47,64,000.00</b>
<b>Grand Total</b>	<b>₹4,747.00</b>	<b>₹48,97,81,000.00</b>