

ISO 9001:2015

AICTE-CII GOLD Category Institute

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

NIRF-2020 Rank Band: 20



**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIEN**

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

కాకతీయ ప్రేక్షానికీ యం విజ్ఞాన సంస్థాన, వరంగల - 506 015 తెలంగాణ, భారత  
కాకతీయ సాంకేతిక విజ్ఞాన శాస్త్ర విద్యాలయం, వరంగల - 506 015 తెలంగాణ, భారతదేశం

ESTD-1985  
**KITSW**

(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)

Website: www.kitsw.ac.in

E-mail: principal@kitsw.ac.in

☎ : +91 9392055211, +91 73825

**AGENDA, NOTES AND  
MINUTES OF  
KITSW FC1-2024 MEETING OF THE  
FINANCE COMMITTEE**

**Date: 01.03.2024**

**Time: 11.00 AM**

**Venue: Institute Campus**

**KITSW FC1 - 2024 MEETING OF THE FINANCE COMMITTEE**

Date: 01.03.2024

Time: 11.00 AM

Venue: Institute Campus

**FINANCE COMMITTEE**

- |                                       |     |     |  |
|---------------------------------------|-----|-----|--|
| 1. Prof. K. Ashoka Reddy<br>Principal | ... | ... | Chairman  |
| 2. Sri A.Satyanarayana<br>Auditor     | ... | ... | Member   |
| 3. Prof. M.Komal Reddy<br>Registrar   | ... | ... | Member    |

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# KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE

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

కాకతీయ ప్రాచార్యునికీ యం విజ్ఞాన సంస్థాన, వరంగల్ - 506 015 తెలంగాణ, భారత  
కాకతీయ సాంకేతిక విజ్ఞాన శాస్త్ర విద్యాలయం, వరంగల్ - 506 015 తెలంగాణ, భారతదేశం

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## KITSW FC1 - 2023 MEETING OF THE FINANCE COMMITTEE

Date: 01.03.2024

Time: 11.00 AM

Venue: Institute Campus

### AGENDA, NOTES & MINUTES

2024-FC-1	To Confirm the minutes adopted in the 2023-FC1 Finance Committee meeting held on 22.02.2023
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The minutes of the 2023-FC1 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.

2024-FC-2	To approve the budget for the financial year 2024-25
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The draft budget for the financial year 2024-25 is appended herewith.

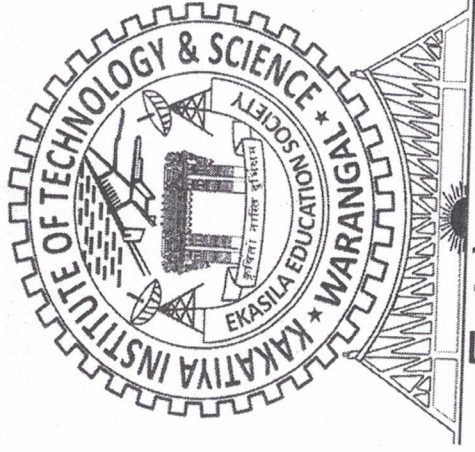
The Finance Committee is requested to examine the budget proposals for the financial year 2024-25 and pass a resolution to place before the Administrative Committee and the Governing body of the Institute for its approval

#### Resolution: 2024-FC-2

*It is resolved to approve the proposed budget for the financial year 2024- 25 and recommended to Administrative committee and Governing body of the Institute for its final approval.*

2024-FC-3	Any other Item with the permission of the Chair
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**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE**  
**YERRAGATTU GUTTA, HASANPARTHY**  
**WARANGAL - 506015**



Estd: 1980

**KITSW**

**BUDGET FOR THE FINANCIAL YEAR 2024-25**





**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2024-25**

Particulars	Budget for the year 2022-23	Actuals for the year 2022-23	Budget for the year 2023-24	Provisional for the year 2023-24	Budget for the year 2024-25
<b>Sources of Income:</b>					
College Fees	₹55,08,11,200.00	₹63,13,58,920.00	₹56,48,48,200.00	₹64,06,62,886.00	₹66,13,74,000.00
Misc., & Other Income	₹1,60,30,300.00	₹2,65,69,886.66	₹1,72,01,000.00	₹89,97,355.00	₹87,20,000.00
<b>I) Recurring Expenses</b>	₹56,68,41,500.00	₹65,79,28,806.66	₹58,20,49,200.00	₹64,96,60,241.00	₹67,00,94,000.00
Salaries & Gratuity	₹42,04,00,000.00	₹37,40,81,427.00	₹43,19,34,200.00	₹40,75,24,893.00	₹58,17,10,000.00
Administrative Expenses	₹6,90,00,000.00	₹8,62,75,297.98	₹8,48,75,000.00	₹8,90,26,258.00	₹14,93,77,500.00
Financial Expenses	₹30,00,000.00	₹15,620.32	₹33,25,000.00	₹20,386.00	₹50,20,000.00
<b>II) Non- Recurring Expenses</b>	₹49,24,00,000.00	₹46,03,72,345.30	₹52,01,34,200.00	₹49,65,71,537.00	₹73,61,07,500.00
Equipments & Computers	₹3,28,50,000.00	₹4,95,48,780.00	₹4,34,25,680.00	₹1,11,66,769.00	₹3,82,45,173.00
Construction of Block VI /Indoor Stadium	₹12,00,000.00	₹-	₹-	₹-	₹-
Construction of Canteen	₹20,00,000.00	₹31,75,368.00	₹-	₹70,000.00	₹-
Renovation & Additions	₹25,00,000.00	₹81,21,226.00	₹75,00,000.00	₹65,15,078.00	₹25,00,000.00
Furniture	₹50,00,000.00	₹1,11,95,008.00	₹50,00,000.00	₹21,48,643.00	₹50,00,000.00
Library Books	₹20,00,000.00	₹6,36,356.00	₹5,00,000.00	₹3,18,602.00	₹5,00,000.00
Vehicles	₹20,00,000.00	₹1,57,68,930.00	₹50,00,000.00	₹-	₹50,00,000.00
Construction of building for Innovation & Incubation Centre	₹1,50,00,000.00	₹3,64,87,678.00	₹-	₹8,99,672.00	₹-
Internal CC roads	₹-	₹-	₹-	₹-	₹-
Sewage treatment plant	₹-	₹-	₹-	₹-	₹-
Construction of Auditorium with 1200 seating Capacity	₹3,00,00,000.00	₹5,63,30,689.00	₹12,00,00,000.00	₹9,53,19,789.00	₹9,00,00,000.00
Main Gate modification	₹0.00	₹-	₹35,00,000.00	₹-	₹-
<b>Repayment of Term Loans</b>	₹9,25,50,000.00	₹18,12,64,035.00	₹18,49,25,680.00	₹11,64,38,553.00	₹14,12,45,173.00
<b>Total ( I + II )</b>	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00
<b>Deficit /Surplus</b>	₹58,49,50,000.00	₹64,16,36,380.30	₹70,50,59,880.00	₹61,30,10,090.00	₹87,73,52,673.00
	₹1,81,08,500.00	₹1,62,92,426.36	₹12,30,10,680.00	₹3,66,50,151.00	₹20,72,58,673.00



**AMMAHIA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2024-25**

**INCOME ESTIMATES**

Particulars	Budget for the year 2022-23	Actuals for the year 2022-23	Budget for the year 2023-24	Provisional for the year 2023-24	Budget for the year 2024-25
<b>I) Tuition Fee</b>					
B.Tech	₹ 50,34,40,200.00	₹ 56,43,42,000.00	₹ 50,34,40,200.00	₹ 58,52,11,000.00	₹ 58,95,69,000.00
M.Tech	₹ 41,65,000.00	₹ 56,00,000.00	₹ 41,65,000.00	₹ 42,00,000.00	₹ 54,60,000.00
M.B.A	₹ 47,13,000.00	₹ 54,35,000.00	₹ 47,13,000.00	₹ 68,25,000.00	₹ 1,22,85,000.00
<b>Total Tuition Fee</b>	<b>₹51,23,18,200.00</b>	<b>₹57,53,77,000.00</b>	<b>₹51,23,18,200.00</b>	<b>₹59,62,36,000.00</b>	<b>₹60,73,14,000.00</b>
Internet Fee	₹ 3,25,000.00	₹ 3,28,750.00	₹ 3,25,000.00	₹ 4,17,250.00	₹ 3,50,000.00
Registration Fee	₹ 1,25,00,000.00	₹ 1,28,63,910.00	₹ 1,25,00,000.00	₹ 84,75,236.00	₹ 1,30,00,000.00
Sports Fee	₹ 2,05,000.00	₹ 1,90,650.00	₹ 2,05,000.00	₹ 2,09,550.00	₹ 2,10,000.00
Technical Association Fee	₹ 56,00,000.00	₹ 68,16,510.00	₹ 80,00,000.00	₹ -	₹ -
Exam Fee	₹ 1,86,00,000.00	₹ 2,00,11,100.00	₹ 1,90,00,000.00	₹ 2,47,98,350.00	₹ 2,75,00,000.00
Training & Placement Fee	₹ 12,63,000.00	₹ 1,57,71,000.00	₹ 1,25,00,000.00	₹ 1,05,26,500.00	₹ 1,30,00,000.00
<b>II) Misc., &amp; Other Income</b>	<b>₹55,08,11,200.00</b>	<b>₹63,13,58,920.00</b>	<b>₹56,48,48,200.00</b>	<b>₹64,06,62,886.00</b>	<b>₹66,13,74,000.00</b>
Miscellaneous Income	₹ 11,00,000.00	₹ 21,31,792.66	₹ 19,00,000.00	₹ 12,09,408.00	₹ 12,00,000.00
Staff Quarters ( Rent )	₹ 4,00,000.00	₹ 6,24,000.00	₹ 4,00,000.00	₹ 5,62,750.00	₹ 7,00,000.00
Sale of Syllabus Books	₹ 8,00,000.00	₹ 9,47,350.00	₹ 8,00,000.00	₹ 11,57,140.00	₹ 7,00,000.00
Fines	₹ 1,50,000.00	₹ 4,23,567.00	₹ 3,00,000.00	₹ 2,99,362.00	₹ 3,00,000.00
College Functions	₹ 1,25,000.00	₹ 1,27,100.00	₹ 1,25,000.00	₹ 1,43,950.00	₹ 1,50,000.00
College Magazine	₹ 1,25,000.00	₹ 1,27,100.00	₹ 1,25,000.00	₹ 1,43,950.00	₹ 1,50,000.00
Hobby Center	₹ 1,10,000.00	₹ 1,24,900.00	₹ 1,10,000.00	₹ 1,36,300.00	₹ 1,20,000.00
Health Center	₹ 1,10,000.00	₹ 1,24,900.00	₹ 1,10,000.00	₹ 1,36,300.00	₹ 1,20,000.00
Lab Fee	₹ 2,00,000.00	₹ 1,24,900.00	₹ 1,10,000.00	₹ 1,36,300.00	₹ 1,20,000.00
Library Fee	₹ 3,50,000.00	₹ 2,03,850.00	₹ 2,00,000.00	₹ 2,80,950.00	₹ 2,90,000.00
Reading Room	₹ 1,25,000.00	₹ 3,28,750.00	₹ 3,25,000.00	₹ 2,46,875.00	₹ 2,70,000.00
Student Hand Book	₹ 1,20,000.00	₹ 1,27,100.00	₹ 1,25,000.00	₹ 36,625.00	₹ 50,000.00
Interest on FDRs & SB A/c	₹ 84,65,300.00	₹ 1,40,11,379.00	₹ 84,26,000.00	₹ 36,625.00	₹ 50,000.00
Consultancy	₹ 2,00,000.00	₹ 3,34,209.00	₹ 2,00,000.00	₹ 11,32,520.00	₹ 4,00,000.00
Special Fee	₹ 32,00,000.00	₹ 37,18,150.00	₹ 35,60,000.00	₹ -	₹ 2,50,000.00
Rents	₹ 2,50,000.00	₹ 7,70,809.00	₹ 2,50,000.00	₹ 34,74,600.00	₹ 36,00,000.00
Online Exam	₹ 2,00,000.00	₹ 1,47,030.00	₹ 1,20,000.00	₹ -	₹ 2,50,000.00
Code Thantara Fee	₹ -	₹ 21,70,800.00	₹ 5,00,000.00	₹ -	₹ 1,20,000.00
<b>Total</b>	<b>₹1,60,30,300.00</b>	<b>₹2,65,69,886.66</b>	<b>₹1,72,01,000.00</b>	<b>₹89,97,355.00</b>	<b>₹87,20,000.00</b>





**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2024-25**  
**EXPENDITURE ESTIMATES FOR THE YEAR 2024-25**

	Budget for the year 2022-23	Provisional for the year 2022-23	Budget for the year 2023-24	Provisional for the year 2023-24	Budget for the year 2024-25
Salaries & Gratuity	₹ 42,04,00,000.00	₹ 37,40,81,427.00	₹ 43,19,34,200.00	₹ 40,75,24,893.00	₹ 58,17,10,000.00
Administrative Expenses	₹ 7,08,00,000.00	₹ 8,62,75,297.98	₹ 8,48,75,000.00	₹ 8,90,26,258.00	₹ 14,93,77,500.00
Financial Expenses	₹ 30,00,000.00	₹ 15,620.32	₹ 33,25,000.00	₹ 20,386.00	₹ 50,20,000.00
	₹ 49,42,00,000.00	₹ 46,03,72,345.30	₹ 52,01,34,200.00	₹ 49,65,71,537.00	₹ 73,61,07,500.00





**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2024-25**  
**EXPENDITURE ESTIMATES FOR THE YEAR 2024-25**

Estd. 1980  
**KITSW**

	Budget for the year 2022-23	Actual for the year 2022-23	Budget for the year 2023-24	Provisional for the year 2023-24	Budget for the year 2024-25
<b>I) <u>Recurring Expenses</u></b>					
<b><u>SALARIES</u></b>					
Staff Salaries	₹ 40,20,00,000.00	₹ 36,88,41,229.00	₹ 42,69,90,200.00	₹ 38,68,21,411.00	₹ 56,00,00,000.00
ESI	₹ 3,00,000.00	₹ 2,02,388.00	₹ 1,44,000.00	₹ 2,03,482.00	₹ 2,10,000.00
Provident Fund	₹ 35,00,000.00	₹ 27,18,845.00	₹ 30,00,000.00	₹ 24,46,240.00	₹ 30,00,000.00
Pay & Allowances	<b>₹ 40,58,00,000.00</b>	<b>₹ 37,17,62,462.00</b>	<b>₹ 42,71,34,200.00</b>	<b>₹ 38,70,24,893.00</b>	<b>₹ 56,02,10,000.00</b>
Gratuity	₹ 1,46,00,000.00	₹ 23,18,965.00	₹ 48,00,000.00	₹ 2,05,00,000.00	₹ 2,15,00,000.00
<b>Total Salaries</b>	<b>₹ 42,04,00,000.00</b>	<b>₹ 37,40,81,427.00</b>	<b>₹ 43,19,34,200.00</b>	<b>₹ 40,75,24,893.00</b>	<b>₹ 58,17,10,000.00</b>
<b>II) <u>ADMINISTRATIVE EXPENSES</u></b>					
<b><u>Departmental Operating Cost</u></b>					
Advertisement	₹ 60,00,000.00	₹ 36,01,088.00	₹ 55,00,000.00	₹ 30,99,801.00	₹ 62,00,000.00
Audit fee	₹ 12,00,000.00	₹ 1,86,062.00	₹ 3,00,000.00	₹ 36,22,384.00	₹ 15,00,000.00
Conveyance Charges	₹ 1,50,000.00	₹ 1,06,200.00	₹ 2,50,000.00	₹ 1,77,000.00	₹ 2,50,000.00
Dispensary	₹ 25,000.00	₹ 12,680.00	₹ 25,000.00	₹ 9,570.00	₹ 50,000.00
Donation	₹ 2,50,000.00	₹ 2,08,502.00	₹ 1,20,000.00	₹ 1,09,317.00	₹ 1,50,000.00
Electricity charges	₹ 10,00,000.00	₹ 0.00	₹ 5,00,000.00	-	₹ 50,00,000.00
Electrical Repairs & maintenance	₹ 1,28,00,000.00	₹ 1,04,83,443.00	₹ 1,20,00,000.00	₹ 96,14,329.00	₹ 1,80,00,000.00
Generator Repairs & maintenance	₹ 5,00,000.00	₹ 4,01,078.00	₹ 4,00,000.00	₹ 2,64,985.00	₹ 5,00,000.00
Guest Lecturer & Seminars	₹ 4,00,000.00	₹ 5,67,990.00	₹ 6,50,000.00	₹ 5,72,813.00	₹ 7,00,000.00
Insurance on Building & Vehicle	₹ 0.00	₹ 0.00	₹ 3,00,000.00	₹ 3,38,520.00	₹ 4,00,000.00
Internet Charges	₹ 6,20,000.00	₹ 5,43,925.00	₹ 9,00,000.00	₹ 5,61,461.00	₹ 9,50,000.00
Legal Charges	₹ 2,00,000.00	₹ 18,71,872.00	₹ 24,00,000.00	₹ 24,47,609.00	₹ 35,00,000.00
Library Operating cost	₹ 2,00,000.00	₹ 25,000.00	₹ 2,00,000.00	₹ 83,500.00	₹ 5,00,000.00
Liveries	₹ 28,00,000.00	₹ 27,17,281.00	₹ 32,50,000.00	₹ 31,26,594.00	₹ 32,00,000.00
Maintenance of AVC	₹ 1,00,000.00	₹ 55,770.00	₹ 1,00,000.00	₹ 15,570.00	₹ 1,00,000.00
Maint., of Buildings	₹ 50,000.00	₹ 0.00	₹ 3,00,000.00	-	₹ 1,50,000.00
Main., of Lawns & Gardens	₹ 92,00,000.00	₹ 1,37,43,819.00	₹ 1,22,00,000.00	₹ 1,56,87,025.00	₹ 1,70,00,000.00
Maint., & repairs of Vehicle	₹ 20,00,000.00	₹ 21,81,575.00	₹ 23,48,000.00	₹ 27,06,006.00	₹ 30,00,000.00
	₹ 12,00,000.00	₹ 16,61,336.50	₹ 14,00,000.00	₹ 17,35,085.00	₹ 19,00,000.00
<b>Balance C/f</b>	<b>₹ 3,86,95,000.00</b>	<b>₹ 3,83,67,621.50</b>	<b>₹ 4,31,43,000.00</b>	<b>₹ 4,41,71,569.00</b>	<b>₹ 6,30,50,000.00</b>





**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2024-25**  
**EXPENDITURE ESTIMATES FOR THE YEAR 2024-25**

	Budget for the year 2022-23	Actual for the year 2022-23	Budget for the year 2023-24	Provisional for the year 2023-24	Budget for the year 2024-25
<b>Balance B/f</b>	₹3,86,95,000.00	₹3,83,67,621.50	₹4,31,43,000.00	₹4,41,71,569.00	₹6,30,50,000.00
Meeting Expenses	₹ 12,00,000.00	₹ 6,05,128.00	₹ 6,00,000.00	₹ 4,44,612.00	₹ 5,50,000.00
AICTE , NBA & Uni., Fees	₹ 18,00,000.00	₹ 34,46,180.00	₹ 25,00,000.00	₹ 27,54,300.00	₹ 25,00,000.00
Miscellaneous Expenses	₹ 50,000.00	₹ 0.00	₹ 50,000.00	₹ -	₹ 50,000.00
Office Maintenance	₹ 12,00,000.00	₹ 9,18,745.00	₹ 11,00,000.00	₹ 4,34,824.00	₹ 8,00,000.00
Postage & Telegrams	₹ 1,50,000.00	₹ 66,010.00	₹ 1,50,000.00	₹ 1,21,120.00	₹ 2,00,000.00
Printing Cost of Syllabus books	₹ 28,00,000.00	₹ 20,08,040.00	₹ 27,00,000.00	₹ 14,47,250.00	₹ 18,50,000.00
Printing & Stationery	₹ 12,00,000.00	₹ 31,16,291.00	₹ 26,80,000.00	₹ 34,09,913.00	₹ 40,00,000.00
Professional Tax	₹ 5,000.00	₹ 2,500.00	₹ 5,000.00	₹ 2,500.00	₹ 5,000.00
Security Charges	₹ 33,50,000.00	₹ 48,29,502.00	₹ 49,49,000.00	₹ 62,04,745.00	₹ 65,47,500.00
Sports & Games	₹ 7,00,000.00	₹ 11,71,332.00	₹ 11,28,000.00	₹ 10,16,143.00	₹ 12,00,000.00
Student Activities	₹ 3,00,000.00	₹ 35,23,630.00	₹ 25,30,000.00	₹ 22,22,592.00	₹ 25,00,000.00
T.A & D.A	₹ 2,50,000.00	₹ 32,665.00	₹ 1,50,000.00	₹ 1,57,293.00	₹ 1,75,000.00
Technical Association Expenses	₹ 1,00,000.00	₹ 24,120.00	₹ 1,00,000.00	₹ 10,816.00	₹ 1,00,000.00
Telephone Charges	₹ 50,000.00	₹ 29,266.36	₹ 50,000.00	₹ 21,455.00	₹ 75,000.00
Training & Placement Expenses	₹ 10,00,000.00	₹ 79,57,852.00	₹ 15,00,000.00	₹ 82,41,538.00	₹ 1,20,00,000.00
Water plant Maintenance	₹ 5,00,000.00	₹ 1,80,776.00	₹ 5,00,000.00	₹ 8,200.00	₹ 3,00,000.00
<b>Research &amp; Development</b>					
Faculty Research support sch.	₹14,00,000.00	₹ 94,17,268.00	₹33,00,000.00	₹ 1,47,665.00	₹ 33,00,000.00
Faculty Research Incentive sch.,	₹7,00,000.00	₹ 0.00	₹13,00,000.00	₹ 49,93,785.00	₹ 13,00,000.00
Student Innovation Projects	₹10,00,000.00	₹ 0.00	₹5,00,000.00	₹ -	₹ 5,00,000.00
Faculty Development Program	₹1,50,000.00	₹ 4,60,713.90	₹1,50,000.00	₹ -	₹ 1,50,000.00
Paper Presentations	₹2,00,000.00	₹7,500.00	₹5,00,000.00	₹ -	₹ 5,00,000.00
Guest Lecturer & Seminars	₹5,00,000.00	₹ 4,61,146.22	₹3,50,000.00	₹ -	₹ 3,00,000.00
Property Tax	₹35,00,000.00	₹ 21,62,752.00	₹ 25,00,000.00	₹ 21,63,242.00	₹ 30,00,000.00
Furniture Maintenance	₹ 7,00,000.00	₹ 1,51,145.00	₹ 3,00,000.00	₹ 1,27,721.00	₹ 4,00,000.00
N C C	₹ 1,00,000.00	₹ 51,119.00	₹ 1,50,000.00	₹ 92,985.00	₹ 1,50,000.00
<b>Balance C/f</b>	₹6,16,00,000.00	₹7,89,91,302.98	₹7,28,85,000.00	₹7,81,94,268.00	₹10,55,02,500.00





**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2024-25**  
**EXPENDITURE ESTIMATES FOR THE YEAR 2024-25**

	Budget for the year 2022-23	Actual for the year 2022-23	Budget for the year 2023-24	Provisional for the year 2023-24	Budget for the year 2024-25
<b>Balance B/f</b>	₹6,16,00,000.00	₹7,89,91,302.98	₹7,28,85,000.00	₹7,81,94,268.00	₹10,55,02,500.00
Sanitary & Water Supply	₹5,00,000.00	₹11,89,450.00	₹9,00,000.00	₹8,97,739.00	₹10,00,000.00
BOS Meeting	₹7,00,000.00	₹1,35,000.00	₹2,40,000.00	₹80,000.00	₹4,00,000.00
Exam Remuneration	₹65,00,000.00	₹33,08,189.00	₹47,00,000.00	₹50,59,133.00	₹65,00,000.00
Contingency Expenses	₹15,00,000.00	₹0.00	₹20,00,000.00	-	₹3,00,00,000.00
Lift Maintenance	₹0.00	₹64,362.00	₹4,00,000.00	₹2,03,550.00	₹3,00,000.00
Fee Concession	₹0.00	₹14,60,950.00	₹25,00,000.00	₹30,00,000.00	₹40,00,000.00
Graduation Day Expenses	₹0.00	₹11,20,419.00	₹12,00,000.00	₹15,68,043.00	₹16,00,000.00
NSS	₹0.00	₹5,625.00	₹50,000.00	₹23,525.00	₹75,000.00
	<b>₹7,08,00,000.00</b>	<b>₹8,62,75,297.98</b>	<b>₹8,48,75,000.00</b>	<b>₹8,90,26,258.00</b>	<b>₹14,93,77,500.00</b>



**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET FOR THE FINANCIAL YEAR 2024-25**  
**EXPENDITURE ESTIMATES FOR THE YEAR 2024-25**



Estd: 1980  
**KITSW**

	Budget for the year 2022-23	Actual for the year 2022-23	Budget for the year 2023-24	Provisional for the year 2023-24	Budget for the year 2024-25
<b>III) Financial Expenses</b>					
Interest on OD	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Bank Charges	₹ 8,00,000.00	₹ 15,620.32	₹ 9,25,000.00	₹ 20,386.00	₹ 15,20,000.00
Interest on Term Loan	₹ 22,00,000.00	₹ 0.00	₹ 24,00,000.00	₹ 0.00	₹ 35,00,000.00
	<b>₹30,00,000.00</b>	<b>₹ 15,620.32</b>	<b>₹ 33,25,000.00</b>	<b>₹ 20,386.00</b>	<b>₹ 50,20,000.00</b>



**KAKATTIYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL**  
**ESTIMATED FEE RECEIVABLE FOR THE FINANCIAL YEAR 2024-25**

Total Tuition Fee Abstract		
Name of the Course	NO. OF STUDENTS ADMITTED	Total Amount
B.Tech. I Year	1081	₹13,69,43,000.00
B.Tech. II Year	1229	₹15,57,28,000.00
B.Tech. III Year	1225	₹15,53,51,000.00
B.Tech. IV Year	1112	₹14,15,47,000.00
<b>Total</b>	<b>4647</b>	<b>₹58,95,69,000.00</b>
M.Tech. I Year	39	₹27,30,000.00
M.Tech. II Year	39	₹27,30,000.00
<b>Total</b>	<b>78</b>	<b>₹54,60,000.00</b>
M.B.A. I Year	63	₹40,95,000.00
M.B.A. II Year	63	₹81,90,000.00
<b>Total</b>	<b>126</b>	<b>₹1,22,85,000.00</b>
<b>Grand Total</b>	<b>4851</b>	<b>₹60,73,14,000.00</b>



**KAKATITYA INSTITUTE OF TECHNOLOGY AND SCIENCE :: WARANGAL**  
**ESTIMATED FEE RECEVIABLE FOR THE FINANCIAL YEAR 2024-25**

**Annexure - I**

<b>B.Tech. I Year</b>					
<b>Name of the Course /Branch</b>	<b>NO. OF STUDENTS ADMITTED</b>	<b>FEE PER STUDENT (Rupees)</b>		<b>TOTAL FEE (Rupees)</b>	<b>TOTAL FEE</b>
		<b>Tuition Fee</b>	<b>Accreditation Fee</b>		
Civil Engineering	58	₹ 1,25,000.00	₹3,000.00	₹74,24,000.00	
Mechanical Engineering	38	₹ 1,25,000.00	₹3,000.00	₹48,64,000.00	
Electrical and Electronics Engineering	50	₹ 1,25,000.00	₹3,000.00	₹64,00,000.00	
Computer Science and Engineering	170	₹ 1,25,000.00	₹3,000.00	₹2,17,60,000.00	
Electronics and Communication Engineering	170	₹ 1,25,000.00	₹3,000.00	₹2,17,60,000.00	
Information Technology	120	₹ 1,25,000.00	₹3,000.00	₹1,53,60,000.00	
Electronics Communication & Instrumentation Engineering	55	₹ 1,25,000.00	₹0.00	₹68,75,000.00	
Computer Science and Engineering (Networks)	120	₹ 1,25,000.00	₹0.00	₹1,50,00,000.00	
Computer Science and Engineering (AI & ML)	120	₹ 1,25,000.00	₹0.00	₹1,50,00,000.00	
Computer Science and Engineering (IoT)	120	₹ 1,25,000.00	₹0.00	₹1,50,00,000.00	
Computer Science and Engineering (DS)	60	₹ 1,25,000.00	₹0.00	₹75,00,000.00	
<b>Total Students</b>	<b>1081</b>	<b>Total Amount</b>		<b>₹13,69,43,000.00</b>	
<b>Grand Total</b>				<b>₹13,69,43,000.00</b>	



Name of the Course / Branch	NO. OF STUDENTS ADMITTED (With LE)	FEE PER STUDENT (Rupees)		TOTAL FEE (Rupees)
		Tuition Fee	Accreditation Fee	
Civil Engineering	61	₹ 1,25,000.00	₹3,000.00	₹78,08,000.00
Mechanical Engineering	40	₹ 1,25,000.00	₹3,000.00	₹51,20,000.00
Electrical and Electronics Engineering	62	₹ 1,25,000.00	₹3,000.00	₹79,36,000.00
Computer Science and Engineering	201	₹ 1,25,000.00	₹3,000.00	₹2,57,28,000.00
Electronics and Communication Engineering	202	₹ 1,25,000.00	₹3,000.00	₹2,58,56,000.00
Information Technology	135	₹ 1,25,000.00	₹3,000.00	₹1,72,80,000.00
Electronics Communication & Instrumentation Engineering	58	₹ 1,25,000.00	₹0.00	₹72,50,000.00
Computer Science and Engineering (Networks)	134	₹ 1,25,000.00	₹0.00	₹1,67,50,000.00
Computer Science and Engineering (AI & ML)	135	₹ 1,25,000.00	₹0.00	₹1,68,75,000.00
Computer Science and Engineering (IoT)	134	₹ 1,25,000.00	₹0.00	₹1,67,50,000.00
Computer Science and Engineering (DS)	67	₹ 1,25,000.00	₹0.00	₹83,75,000.00
<b>Total Students</b>	<b>1229</b>	<b>Total Amount</b>		<b>₹15,57,28,000.00</b>
<b>Grand Total</b>				<b>₹15,57,28,000.00</b>



Name of the Course / Branch	NO. OF STUDENTS ADMITTED	FEE PER STUDENT (Rupees)		TOTAL FEE (Rupees)
		Tuition Fee	Accreditation Fee	
Civil Engineering	63	₹ 1,25,000.00	₹3,000.00	₹80,64,000.00
Mechanical Engineering	52	₹ 1,25,000.00	₹3,000.00	₹66,56,000.00
Electrical and Electronics Engineering	69	₹ 1,25,000.00	₹3,000.00	₹88,32,000.00
Computer Science and Engineering	210	₹ 1,25,000.00	₹3,000.00	₹2,68,80,000.00
Electronics and Communication Engineering	209	₹ 1,25,000.00	₹3,000.00	₹2,67,52,000.00
Information Technology	139	₹ 1,25,000.00	₹3,000.00	₹1,77,92,000.00
Electronics Communication & Instrumentation Engineering	59	₹ 1,25,000.00	₹0.00	₹73,75,000.00
Computer Science and Engineering (Networks)	142	₹ 1,25,000.00	₹0.00	₹1,77,50,000.00
Computer Science and Engineering (AI & ML)	141	₹ 1,25,000.00	₹0.00	₹1,76,25,000.00
Computer Science and Engineering (IoT)	141	₹ 1,25,000.00	₹0.00	₹1,76,25,000.00
<b>Total Students</b>	<b>1225</b>		<b>Total Amount</b>	<b>₹15,53,51,000.00</b>
			<b>Grand Total</b>	<b>₹15,53,51,000.00</b>



Name of the Course /Branch	NO. OF STUDENTS ADMITTED	FEE PER STUDENT (Rupees)		TOTAL FEE (Rupees)
		Tuition Fee	Accreditation Fee	
Civil Engineering	108	₹ 1,25,000.00	₹3,000.00	₹1,38,24,000.00
Mechanical Engineering	71	₹ 1,25,000.00	₹3,000.00	₹90,88,000.00
Electrical and Electronics Engineering	120	₹ 1,25,000.00	₹3,000.00	₹1,53,60,000.00
Computer Science and Engineering	208	₹ 1,25,000.00	₹3,000.00	₹2,66,24,000.00
Electronics and Communication Engineering	207	₹ 1,25,000.00	₹3,000.00	₹2,64,96,000.00
Information Technology	135	₹ 1,25,000.00	₹3,000.00	₹1,72,80,000.00
Electronics Communication & Instrumentation Engineering	59	₹ 1,25,000.00	₹0.00	₹73,75,000.00
Computer Science and Engineering (AI&ML)	70	₹ 1,25,000.00	₹0.00	₹87,50,000.00
Computer Science and Engineering (IoT)	70	₹ 1,25,000.00	₹0.00	₹87,50,000.00
Computer Science and Engineering (Networks)	64	₹ 1,25,000.00	₹0.00	₹80,00,000.00
<b>Total Students</b>	<b>1112</b>	<b>Total Amount</b>		<b>₹14,15,47,000.00</b>
<b>Grand Total</b>				<b>₹14,15,47,000.00</b>



<b>M.Tech. I Year</b>				
Name of the Course / Branch	NO. OF STUDENTS ADMITTED	FEE PER STUDENT (Rupees)	TOTAL FEE (Rupees)	
Structural Engineering	12	₹70,000.00	₹8,40,000.00	
Software Engineering	1	₹70,000.00	₹70,000.00	
Embedded Systems & VLSI Design	6	₹70,000.00	₹4,20,000.00	
Power Electronics	9	₹70,000.00	₹6,30,000.00	
Design Engineering	4	₹70,000.00	₹2,80,000.00	
CSSP	1	₹70,000.00	₹70,000.00	
Data Science	6	₹70,000.00	₹4,20,000.00	
<b>Total Students</b>	<b>39</b>	<b>Amount</b>	<b>₹27,30,000.00</b>	
<b>Grand Total</b>				<b>₹27,30,000.00</b>
<b>M.Tech. II Year</b>				
Structural Engineering	12	₹70,000.00	₹8,40,000.00	
Software Engineering	1	₹70,000.00	₹70,000.00	
Embedded Systems & VLSI Design	6	₹70,000.00	₹4,20,000.00	
Power Electronics	9	₹70,000.00	₹6,30,000.00	
Design Engineering	4	₹70,000.00	₹2,80,000.00	
CSSP	1	₹70,000.00	₹70,000.00	
Data Science	6	₹70,000.00	₹4,20,000.00	
<b>Total Students</b>	<b>39</b>	<b>Amount</b>	<b>₹27,30,000.00</b>	
<b>Grand Total</b>				<b>₹27,30,000.00</b>



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	63	₹65,000.00	₹40,95,000.00	
Total students (M.B.A. I & II)	63	Total	₹40,95,000.00	
Grand Total				
Master of Business Administration - II year	63	₹65,000.00	₹40,95,000.00	
Total students (M.B.A. I & II)	63	Total	₹40,95,000.00	
Total Amount			₹81,90,000.00	
Grand Total				
			₹81,90,000.00	



**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET ALLOCATION FOR THE FINANCIAL YEAR 2024-25**  
**RESEARCH AND DEVELOPMENT (Recurring)**



S.No.	Department	FRSS	FRIS	Students Innovation Projects	FDP	Paper Presentations	Guest Lecture & Seminars	Total
1	Civil	₹3,00,000.00	₹1,00,000.00	₹45,000.00	₹15,000.00	₹50,000.00	₹25,000.00	₹5,35,000.00
2	Mechanical	₹3,00,000.00	₹1,00,000.00	₹40,000.00	₹10,000.00	₹25,000.00	₹25,000.00	₹5,00,000.00
3	E&I	₹3,00,000.00	₹1,00,000.00	₹40,000.00	₹10,000.00	₹25,000.00	₹25,000.00	₹5,00,000.00
4	EEE	₹3,00,000.00	₹1,00,000.00	₹40,000.00	₹10,000.00	₹50,000.00	₹25,000.00	₹5,25,000.00
5	CSE	₹3,00,000.00	₹2,00,000.00	₹50,000.00	₹15,000.00	₹1,00,000.00	₹40,000.00	₹7,05,000.00
6	CSE (IoT)	₹3,00,000.00	₹1,00,000.00	₹50,000.00	₹15,000.00	₹25,000.00	₹35,000.00	₹5,25,000.00
7	CSE (N/W)	₹3,00,000.00	₹1,00,000.00	₹50,000.00	₹15,000.00	₹25,000.00	₹35,000.00	₹5,25,000.00
8	CSE (AI & ML)	₹3,00,000.00	₹1,00,000.00	₹50,000.00	₹15,000.00	₹25,000.00	₹35,000.00	₹5,25,000.00
9	IT	₹3,00,000.00	₹1,00,000.00	₹45,000.00	₹15,000.00	₹50,000.00	₹40,000.00	₹5,50,000.00
10	ECE	₹3,00,000.00	₹2,00,000.00	₹50,000.00	₹20,000.00	₹1,00,000.00	₹40,000.00	₹7,10,000.00
11	ECI	₹3,00,000.00	₹1,00,000.00	₹40,000.00	₹10,000.00	₹25,000.00	₹25,000.00	₹5,00,000.00
12	M&H	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00
13	Phy. Sci.	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00
14	MBA	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00	₹0.00
<b>Total</b>		<b>₹33,00,000.00</b>	<b>₹13,00,000.00</b>	<b>₹5,00,000.00</b>	<b>₹1,50,000.00</b>	<b>₹5,00,000.00</b>	<b>₹3,50,000.00</b>	<b>₹61,00,000.00</b>

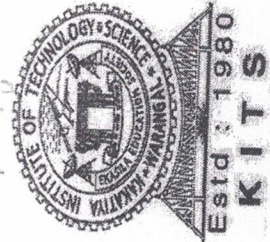




**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE, WARANGAL**  
**YERRAGATTUGUTTA, WARANGAL-506015**  
**DEPARTMENT WISE BUDGET ALLOCATED FOR THE FINANCIAL YEAR 2024-25**

S.No.	Department	Annexure	Non Recurring	Recurring	Research & Development	Total
1	Electrical and Electronics Engineering	Annexure-I	₹13,42,000.00	₹5,07,000.00	₹4,00,000.00	₹22,49,000.00
2	Information Technology	Annexure-II	₹24,92,000.00	₹5,97,000.00	₹5,75,000.00	₹36,64,000.00
3	Electronics and Communication Engineering	Annexure-III	₹27,23,000.00	₹7,40,500.00	₹7,50,000.00	₹42,13,500.00
4	Electronics Communication & Instrumentation Engg.,	Annexure-IV	₹26,65,480.00	₹2,80,000.00	₹3,50,000.00	₹32,95,480.00
5	Computer Science and Engineering (IoT)	Annexure-V	₹63,30,000.00	₹3,43,000.00	₹4,75,000.00	₹71,48,000.00
6	Computer Science and Engineering (Networks)	Annexure-VI	₹3,00,000.00	₹3,28,000.00	₹4,75,000.00	₹11,03,000.00
7	Computer Science and Engineering (AI&ML)	Annexure-VII	₹47,10,000.00	₹3,43,000.00	₹4,75,000.00	₹55,28,000.00
8	Computer Science and Engineering	Annexure-VIII	₹22,17,000.00	₹12,72,500.00	₹3,75,000.00	₹38,64,500.00
9	Computer Science and Engineering (DS)	Annexure-IX	₹52,88,765.00	₹1,92,000.00	₹4,75,000.00	₹59,55,765.00
10	Mathematics & Humanities	Annexure-X	₹25,000.00	₹1,19,000.00	₹3,90,000.00	₹5,34,000.00
11	Physical Sciences	Annexure-XI	₹0.00	₹2,69,000.00	₹4,45,000.00	₹7,14,000.00
12	Mechanical Engineering	Annexure-XII	₹36,54,900.00	₹6,37,000.00	₹9,40,000.00	₹52,31,900.00
13	Civil Engineering	Annexure-XIII	₹24,97,028.00	₹4,22,000.00	₹5,40,000.00	₹34,59,028.00
14	Master of Business Administration	Annexure-XIV	₹0.00	₹1,50,000.00	₹20,000.00	₹1,70,000.00
15	Softwares		₹40,00,000.00	₹0.00	₹0.00	₹0.00
<b>Total Amount: (A)</b>			<b>₹3,82,45,173.00</b>	<b>₹62,00,000.00</b>	<b>₹66,85,000.00</b>	<b>₹4,71,30,173.00</b>
15	Training & Placement	Annexure-XV	₹0.00	₹0.00	₹0.00	₹0.00
16	Central Library	Annexure-XVI	₹5,00,000.00	₹0.00	₹0.00	₹5,00,000.00
17	Physical Education	Annexure-XVII	₹0.00	₹0.00	₹0.00	₹0.00
18	Exam Section	Annexure-XVIII	₹32,000.00	₹0.00	₹0.00	₹32,000.00
19	Project Office	Annexure-XIX	₹9,82,00,000.00	₹0.00	₹0.00	₹9,82,00,000.00
<b>Total Amount: (B)</b>			<b>₹9,87,32,000.00</b>	<b>₹0.00</b>	<b>₹0.00</b>	<b>₹9,87,32,000.00</b>
<b>Total Amount: (A+B)</b>			<b>₹13,69,77,173.00</b>	<b>₹62,00,000.00</b>	<b>₹66,85,000.00</b>	<b>₹14,58,62,173.00</b>





**KAKATIYA INSTITUTE OF TECHNOLOGY & SCIENCE :: WARANGAL**  
**BUDGET ALLOCATION FOR THE FINANCIAL YEAR 2024-25**  
**DEPARTMENT OPERATING COST (Recurring)**

S.No.	Department	Consumables/Spares	Internet Charges	Microsoft Licence Software	Mat Lab Licence Software	News letters & Magazines	BOS Meeting	Total
1	Civil	₹1,25,000.00	₹80,000.00	₹50,000.00	₹82,000.00	₹5,000.00	₹80,000.00	₹4,22,000.00
2	Mechanical	₹3,40,000.00	₹80,000.00	₹50,000.00	₹82,000.00	₹5,000.00	₹80,000.00	₹6,37,000.00
3	CSE (DS)	₹0.00	₹50,000.00	₹42,000.00	₹55,000.00	₹5,000.00	₹40,000.00	₹1,92,000.00
4	EEE	₹1,20,000.00	₹1,40,000.00	₹50,000.00	₹1,12,000.00	₹5,000.00	₹80,000.00	₹5,07,000.00
5	CSE	₹80,000.00	₹7,10,000.00	₹1,54,000.00	₹2,43,500.00	₹5,000.00	₹80,000.00	₹12,72,500.00
6	CSE (IoT)	₹25,000.00	₹1,45,000.00	₹53,000.00	₹75,000.00	₹5,000.00	₹40,000.00	₹3,43,000.00
7	CSE (N/W)	₹10,000.00	₹1,45,000.00	₹53,000.00	₹75,000.00	₹5,000.00	₹40,000.00	₹3,28,000.00
8	CSE (AI & ML)	₹25,000.00	₹1,45,000.00	₹53,000.00	₹75,000.00	₹5,000.00	₹40,000.00	₹3,43,000.00
9	IT	₹1,20,000.00	₹1,80,000.00	₹1,00,000.00	₹1,12,000.00	₹5,000.00	₹80,000.00	₹5,97,000.00
10	ECE	₹2,25,000.00	₹1,80,000.00	₹1,00,000.00	₹1,50,500.00	₹5,000.00	₹80,000.00	₹7,40,500.00
11	ECI	₹70,000.00	₹80,000.00	₹30,000.00	₹55,000.00	₹5,000.00	₹40,000.00	₹2,80,000.00
12	M&H	₹15,000.00	₹28,000.00	₹22,000.00	₹35,000.00	₹5,000.00	₹14,000.00	₹1,19,000.00
13	Phy. Sci.	₹1,50,000.00	₹32,000.00	₹28,000.00	₹30,000.00	₹5,000.00	₹24,000.00	₹2,69,000.00
14	MBA	₹40,000.00	₹18,000.00	₹22,000.00	₹25,000.00	₹5,000.00	₹40,000.00	₹1,50,000.00
<b>Total</b>		<b>₹13,45,000.00</b>	<b>₹20,13,000.00</b>	<b>₹8,07,000.00</b>	<b>₹12,07,000.00</b>	<b>₹70,000.00</b>	<b>₹7,58,000.00</b>	<b>₹62,00,000.00</b>