

SRI KRISHNADEVARAYA EDUCATIONAL TRUST
BANGALORE - 560 080

**SIR M VISVESVARAYA INSTITUTE OF
TECHNOLOGY**

APPROVED BUDGET FOR 2022-23

SRI KRISHNADEVARAYA EDUCATIONAL TRUST
SIR M VISVESVARAYA INSTITUTE OF TECHNOLOGY
B . E & M. TECH
BUDGET FOR THE FINANCIAL YEAR 2022-2023

RUPEES IN LAKHS

RECEIPTS					PAYMENTS				
SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23	SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23
1.00	TUITION FEE & OTHER FEE	3422.52	2860.23	3422.52	1.00	SALARIES	1862.53	1333.54	1863.00
						Salaries (Teaching,Non-Teaching including contribution to P F & E S I & Daily Wages)			
2.00	TRANSPORTATION FEE	150.00	80.15	150.00	2.00	GRATUITY	600.00	17.57	700.00
3.00	OTHER RECEIPTS	100.00	93.00	100.00	3.00	STAFF DEVELOPMENT:	35.00	23.00	40.00
	Includes share of power, water, Internet etc by KCDS, Hostel And Other Institutions					Includes Deputing staff for seminars, workshops, Conferences,Training & paper publication Etc..			
					4.00	STUDENT DEVELOPMENT	125.00	68.32	125.00
						Includes Alumni Association, Forum activities, Internal Tests,Local Gardian Scheme, Training & Placement, Medical Insurance,Group Insurance & College Magazine Etc..			
					5.00	ADMINISTRATIVE EXPENSES	348.50	151.07	392.00
					5.01	ADVERTISEMENT	75.00	65.95	100.00
					5.02	COMPUTER MAINTENANCE	20.00	12.45	25.00
					5.03	CONVEYANCE & TRAVALLING EXP	8.00	4.58	8.00
					5.04	HOSPITALITY \ MEETING EXP	11.00	6.25	11.00
						POSTAGE, TELEPHONE & TELEGRAM \	11.00	2.42	10.00
					5.05	COURIER			
					5.06	PRINTING & STATIONERY	35.00	11.74	40.00
					5.07	PROJECT TOUR \ INDUSTIRAL VISIT	3.00	0.75	10.00
					5.08	SITTING FEE FOR EXTERNAL EXPERTS	2.50	0.60	5.00
					5.09	MEETING EXP	1.00	0.60	1.00
					5.10	INTERNET \ BROAD BAND	20.00	14.41	20.00
					5.11	S I M S / ERP	12.00	5.28	12.00
					5.12	MISCELLANEOUS/ NBA EXPENSESS	30.00	12.66	30.00
					5.13	AUDIT FEE	15.00	7.28	15.00
					5.14	PROFESSIONAL CHARGES	35.00	3.77	35.00

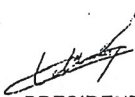
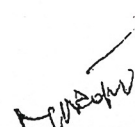
RECEIPTS					PAYMENTS				
SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23	SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022- 23
					5.15	CULTURAL EXPENSES	70.00	2.33	70.00
					6.00	SPORTS EXPENSES	15.00	5.61	13.67
					7.00	RESEARCH & DEVELOPMENT	44.35	0.00	53.00
					7.01	CIVIL	3.00	0.00	2.00
					7.02	MECHANICAL / IEM	3.00	0.00	3.00
					7.03	ELECTRICAL	5.00	0.00	20.00
					7.04	ELECTRONICS & COMMUNICATION	7.00	0.00	7.00
					7.05	TELE-COMMUNICATION	6.00	0.00	6.00
					7.06	COMPUTER SCIENCE	2.00	0.00	3.00
					7.07	INFORMATION SCIENCE	1.00	0.00	2.00
					7.08	CHEMISTRY	9.60	0.00	2.00
					7.09	PHYSICS	0.75	0.00	1.00
					7.10	BIO-TECH	5.00	0.00	5.00
					7.11	MATHEMATICS	2.00	0.00	2.00
					8.00	CENTRE FOR INDUSTRY & INSTITUTE INTERACTION	3.00	0.00	3.00
					9.00	ISO CERTIFICATION	3.00	0.00	3.00
					10.00	CAPITAL ASSETS	277.90	41.26	245.00
					10.01	PHYSICS	1.00	0.00	2.00
					10.02	CHEMISTRY	4.40	0.00	5.00
					10.03	CIVIL	10.00	0.00	15.00
					10.04	MECHANICAL / IEM	15.00	0.00	10.00
					10.05	ELECTRICAL	19.00	0.00	20.00
					10.06	ELECTRONICS & COMMUNICATION	8.75	0.00	5.00
					10.07	TELE-COMMUNICATION	4.00	0.00	15.00
					10.08	COMPUTER SCIENCE	30.00	0.00	0.00
					10.09	INFORMATION SCIENCE	10.00	0.00	3.00
					10.10	BIO-TECHNOLOGY	8.00	0.00	8.00
					10.11	LIBRARY	10.00	0.00	10.00
					10.12	FURNITURE & FIXTURES	20.00	1.15	17.00
					10.13	OFFICE EQUIPMENTS	20.00	3.72	13.00
					10.14	CENTRAL COMPUTER CENTRE	55.00	4.00	65.00

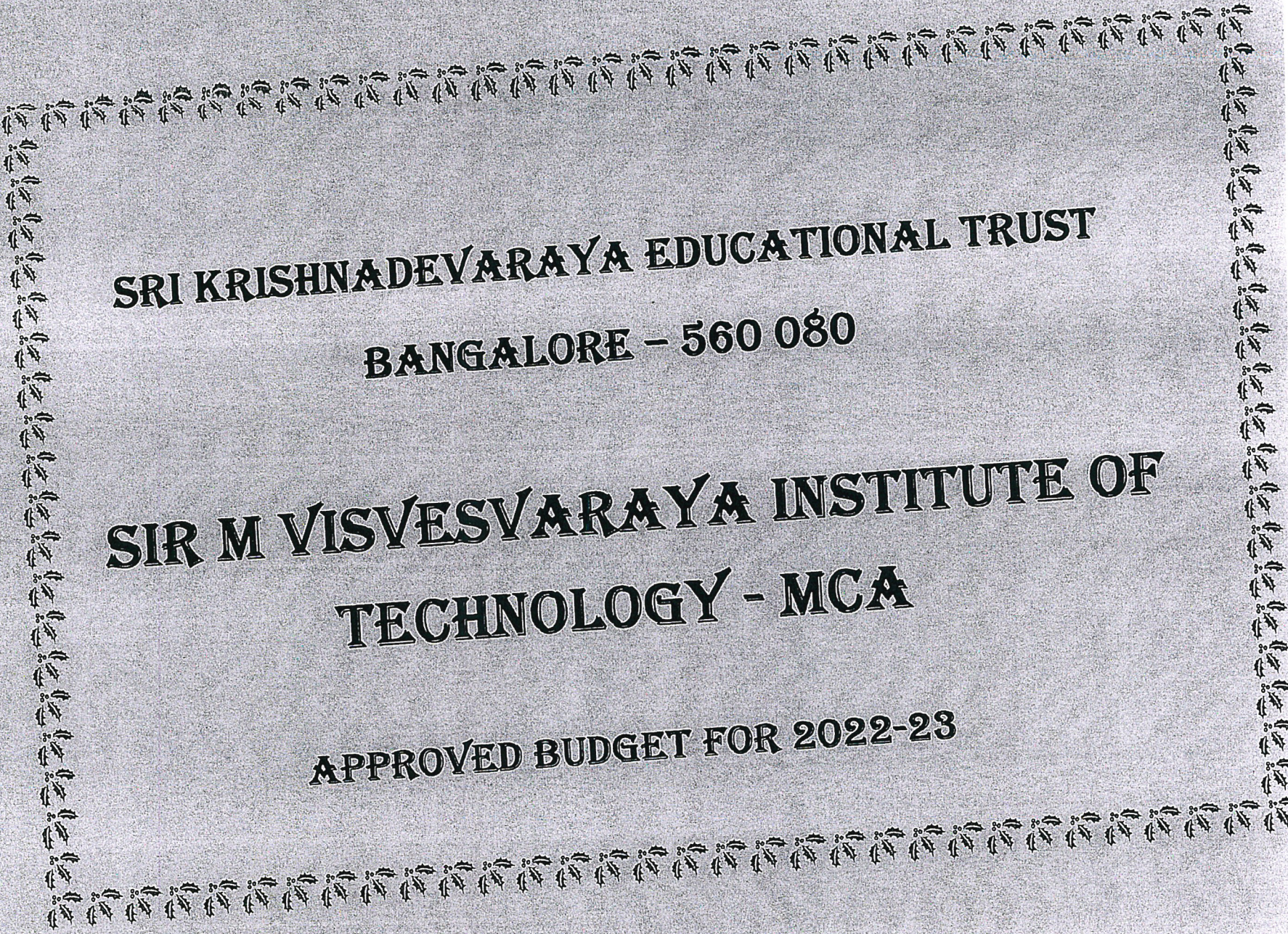
RECEIPTS					PAYMENTS				
SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23	SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23
					10.15	SOFTWARE	35.00	32.39	29.00
					10.16	Electrical Maintenace capital expenditure	20.00	0.00	20.00
					10.17	Net Working	7.75	0.00	8.00
				✓	11.00	LABORATORY CONSUMABLES	24.60	2.54	24.00
					11.01	PHYSICS	0.10	0.00	0.50
					11.02	CHEMISTRY	4.00	0.13	4.00
					11.03	CIVIL	0.50	0.00	0.50
					11.04	MECHANICAL / IEM	4.00	0.06	4.00
					11.05	ELECTRICAL	2.00	0.24	2.00
					11.06	ELECTRONICS & COMMUNICATION	1.00	0.05	3.00
					11.07	TELE-COMMUNICATION	2.00	0.00	0.50
					11.08	COMPUTER SCIENCE	2.00	0.06	0.50
					11.09	INFORMATION SCIENCE	1.00	0.00	1.00
					11.10	BIO-TECHNOLOGY	8.00	2.00	8.00
				✓	12.00	OPERATIONAL MAINTENANCE	551.00	347.52	561.00
					12.01	ELECTRICITY & DIESEL FOR DG SET	250.00	174.51	250.00
					12.02	HORTICULTURE	6.00	2.78	6.00
					12.03	HOUSE KEEPING EXPENSES	40.00	22.31	40.00
					12.04	INSURANCE PREMIUM ON CAPITAL EQP	10.00	2.88	10.00
						REPAIRS & MAINTENANCE OF EQUIP, UPS, EPABX, COMPUTER, XEROX MACHINE,	85.00	46.79	85.00
					12.05	ELECTRICAL	85.00	67.83	90.00
					12.06	SECURITY CHARGES	75.00	30.42	80.00
					12.07	WATER CHARGES			
					13.00	LIBRARY	40.00	1.07	41.00
					13.01	LIBRARY BOOKS	29.75	0.15	29.00
					13.02	JOURNALS & E-JOURNALS	9.15	0.00	10.00
					13.03	NEWSPAPERS & MAGAZINES	1.10	0.92	2.00
					14.00	TRANSPORT	285.00	86.51	295.00
				✓	14.01	DIESEL	80.00	56.08	80.00
				✓	14.02	VEHICLE MAINTENANCE	40.00	30.43	45.00
					14.04	NEW VEHICLES	135.00	0.00	135.00
					14.05	SHELTER FOR BUSES AT CAMPUS	25.00	0.00	25.00
					14.06	SHELTER FOR DIESEL BUNK	5.00	0.00	10.00

RECEIPTS					PAYMENTS				
SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23	SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23
					15.00	UNIVERSITY FEE / AICTE FEE	120.00	88.26	125.00
					16.00	I P R (INTELLECTUAL PROPERTY RIGHTS)	40.00	0.00	40.00
					17.00	SIRO ((Scientific & Industrial Research Organization	0.00	0.00	25.00
					18.00	MARCH MONTH EXPENSES	0.00	250.00	0.00
	TOTAL RECEIPTS	3672.52	3033.38	3672.52		TOTAL PAYMENTS	4374.88	2416.27	4548.67
	DEFICIT	-702.36		-876.15		SURPLUS		617.11	
	GRAND TOTAL	4374.88	3033.38	4548.67		GRAND TOTAL	4374.88	3033.38	4548.67

* Tultion fee from KEA in respect Govt. Quota seats for the Academic year 2021-22 is yet to be received.

SUMMARY

BUDGET FOR 2021-22		ACTUALS FOR 2021-22		BUDGET FOR 2022-23	
ESTIMATED RECEIPTS	3672.52	ACTUAL RECEIPTS	3033.38	ESTIMATED RECEIPTS	3672.52
ESTIMATED PAYMENTS	4374.88	ACTUAL PAYMENTS	2416.27	ESTIMATED PAYMENTS	4548.67
DEFICIT	-702.36	SURPLUS	617.11	DEFICIT	-876.15
 PRESIDENT		 TREASURER		 SECRETARY	



SRI KRISHNADEVARAYA EDUCATIONAL TRUST
BANGALORE - 560 080

**SIR M VISVESVARAYA INSTITUTE OF
TECHNOLOGY - MCA**

APPROVED BUDGET FOR 2022-23

SRI KRISHNADEVARAYA EDUCATIONAL TRUST
SIR M VISVESVARAYA INSTITUTE OF TECHNOLOGY

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BUDGET FOR THE FINANCIAL YEAR 2022-2023

RUPEES IN LAKHS

RECEIPTS					PAYMENTS				
SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23	SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23
1.0	TUITION FEE & OTHER FEE	111.73	94.21	136.00	1.0	SALARIES	93.30	67.54	93.30
					a	Salaries, Including Teaching, Non-Teaching & Contribution to P F\ ESIC.			
2.0	TRANSPORTATION	1.00	0.45	1.00					
					2.0	GRATUITY	10.00	0.00	10.00
					3.0	STAFF DEVELOPMENT	3.00	1.00	3.00
					4.0	STUDENT DEVELOPMENT	4.60	1.40	4.60
					5.0	ADMINISTRATIVE EXPENSES	13.40	7.95	14.90
					5.1	Advertisement	4.00	3.00	4.00
					5.2	Computer Stationery and Consumables	1.00	0.40	1.00
					5.3	Conveyence and Travelling	0.50	0.25	0.50
					5.4	Hospitality & Meeting exp	0.50	0.30	0.50
					5.5	Postage and Telephone	0.50	0.10	0.50
					5.6	Printing & Stationery	0.50	0.50	1.00
					5.7	Project Tour	1.00	0.00	1.00
					5.8	Sitting fee for outside experts	0.50	0.10	0.50
					5.9	Governing body/Academic Meeting	0.40	0.00	0.40
					5.10	Internet \ Broad band & Networking charges	3.00	2.00	3.00
					5.11	Audit Fee & other prof fee	0.50	0.30	0.50
					5.12	Miscellaneous	1.00	1.00	2.00
					6.0	SPORTS EXPENSES	1.00	1.00	1.00

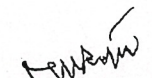
RECEIPTS					PAYMENTS				
SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23	SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23
					7.0	RESEARCH & DEVELOPMENT	1.00	1.00	1.00
					8.0	CENTRE FOR INDUSTRY INSTITUTE INTERACTION	1.00	0.00	1.00
					9.0	CAPITAL ASSETS	8.00	2.36	8.00
					9.1	Capital Equipments	3.00	0.64	3.00
					9.2	Furniture & Fixtures	3.00	1.72	3.00
					9.3	Software	1.00	0.00	1.00
					9.4	Networking	1.00	0.00	1.00
				✓	10.0	LABORATORY CONSUMABLES	0.50	0.10	0.50
				✓	11.0	Operational Maintenace	25.00	6.00	25.00
					12.0	LIBRARY BOOKS AND JOURNALS	2.00	0.00	2.00
					13.0	UNIVERSITY FEES / AICTE FEE	14.00	4.28	14.00
					14.0	MARCH MONTH EXPENSES	0.00	8.00	0.00
	TOTAL RECEIPTS	112.73	94.66	137.00		TOTAL PAYMENTS	176.80	94.63	178.30
	DEFICIT	64.07		41.30		SURPLUS		0.03	
	GRAND TOTAL	176.80	94.66	178.30		GRAND TOTAL	176.80	94.66	178.30

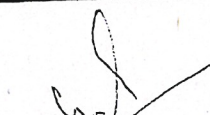
* Tultion fee from KEA in respect Govt. Quota seats for the Academic year 2021-22 is yet to be received.

SUMMERY

BUDGET FOR 2021 -22		BUDGET FOR 2021 -22		BUDGET FOR 2022-23	
ESTIMATED RECEIPTS	112.73	ACTUAL RECEIPTS	94.66	ESTIMATED RECEIPTS	137.00
ESTIMATED PAYMENTS	176.80	ACTUAL PAYMENTS	94.63	ESTIMATED PAYMENTS	178.30
DEFICIT	-64.07	SURPLUS	0.03	DEFICIT	-41.30


PRESIDENT


TREASURER


SECRETARY

SRI KRISHNADEVARAYA EDUCATIONAL TRUST

BANGALORE - 560 080

**SIR M VISVESVARAYA INSTITUTE OF
TECHNOLOGY - MBA**

APPROVED BUDGET FOR 2022-23

SRI KRISHNADEVARAYA EDUCATIONAL TRUST
SIR M VISVESVARAYA INSTITUTE OF TECHNOLOGY
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BUDGET FOR THE FINANCIAL YEAR 2022-2023

RUPEES IN LAKHS

RECEIPTS					PAYMENTS				
SL. NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23	SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23
1.0	TUITION FEE & OTHER FEE	170.67	121.4	167.16	1.00	SALARIES	58.68	40.91	58.68
						(Salary includes Teaching , Non-teaching and contribution to P F Etc.)			
2.0	TRANSPORTATION	1.00	0.75	1.00					
					2.00	GRATUITY	5.00	0.00	10.00
					3.00	STAFF DEVELOPMENT	5.60	1.22	5.60
					4.00	STUDENT DEVELOPMENT	9.35	5.25	9.35
					5.00	ADMINISTRATIVE EXPENSES	11.05	8.08	11.05
					5.01	Advertisement	4.00	3.50	4.00
					5.02	Computer Stationery and Consumables	0.80	0.25	0.80
					5.03	Conveyence and Travelling	0.50	0.45	0.50
					5.04	Hospitality & Meeting exp	0.25	0.25	0.25
					5.05	Postage and Telephone	0.50	0.33	0.50
					5.06	Printing & Stationery	0.50	0.50	0.50
					5.07	Project Tour	0.20	0.00	0.20
					5.08	Audit fee & other prof fee	0.30	0.30	0.30
					5.09	Internet & Networking charges	3.00	1.50	3.00
					5.10	Miscellaneous	1.00	1.00	1.00
					6.00	SPORTS EXPENSES	1.00	0.40	1.00
					7.00	RESEARCH & DEVELOPMENT	1.00	0.00	1.00
					8.00	CENTRE FOR INDUSTRY INSTITUTE INTERACTION	1.00	0.00	1.00
					9.00	CAPITAL ASSETS	60.55	0.00	60.55

RECEIPTS					PAYMENTS				
SL. NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23	SL.NO.	PARTICULARS	BUDGET FOR 2021-22	ACTUALS UP TO 28.02.2022	BUDGET FOR 2022-23
						EQUIPMENTS	38.05	0.00	38.05
						FURNITURE & FIXTURES	10.00	0.00	10.00
						SOFTWARE	10.00	0.00	10.00
						Networking	2.50	0.00	2.50
				✓	10.0	LABORATORY CONSUMABLES	0.00	0.00	0.00
					11.0	LIBRARY	1.00	0.10	1.00
						LIBRARY Includes Books, Journals & NEWS Paper \ Magazine.			
				✓					
					12.0	Operational Maintenance	25.00	10.00	25.00
					13.0	UNIVERSITY FEE / AICTE FEE	7.64	5.22	7.64
					14.0	MARCH MONTH EXPENSES	0.00	10.00	0.00
	TOTAL RECEIPTS	171.67	122.15	168.16		TOTAL PAYMENTS	186.87	81.18	191.87
	DEFICIT	15.20		23.71		SURPLUS		40.97	
	GRAND TOTAL	186.87	122.15	191.87		GRAND TOTAL	186.87	122.15	191.87

* Tuition fee from KEA in respect Govt. Quota seats for the Academic year 2020-21 is yet to be received.

SUMMARY

BUDGET FOR 2021-22		ACTUALS FOR 2021-22		BUDGET FOR 2022-23	
ESTIMATED RECEIPTS	171.67	ACTUAL RECEIPTS	122.15	ESTIMATED RECEIPTS	168.16
ESTIMATED PAYMENTS	186.87	ACTUAL PAYMENTS	81.18	ESTIMATED PAYMENTS	191.87
DEFICIT	-15.20	SURPLUS	40.97	DEFICIT	-23.71

PRESIDENT

TREASURER

SECRETARY